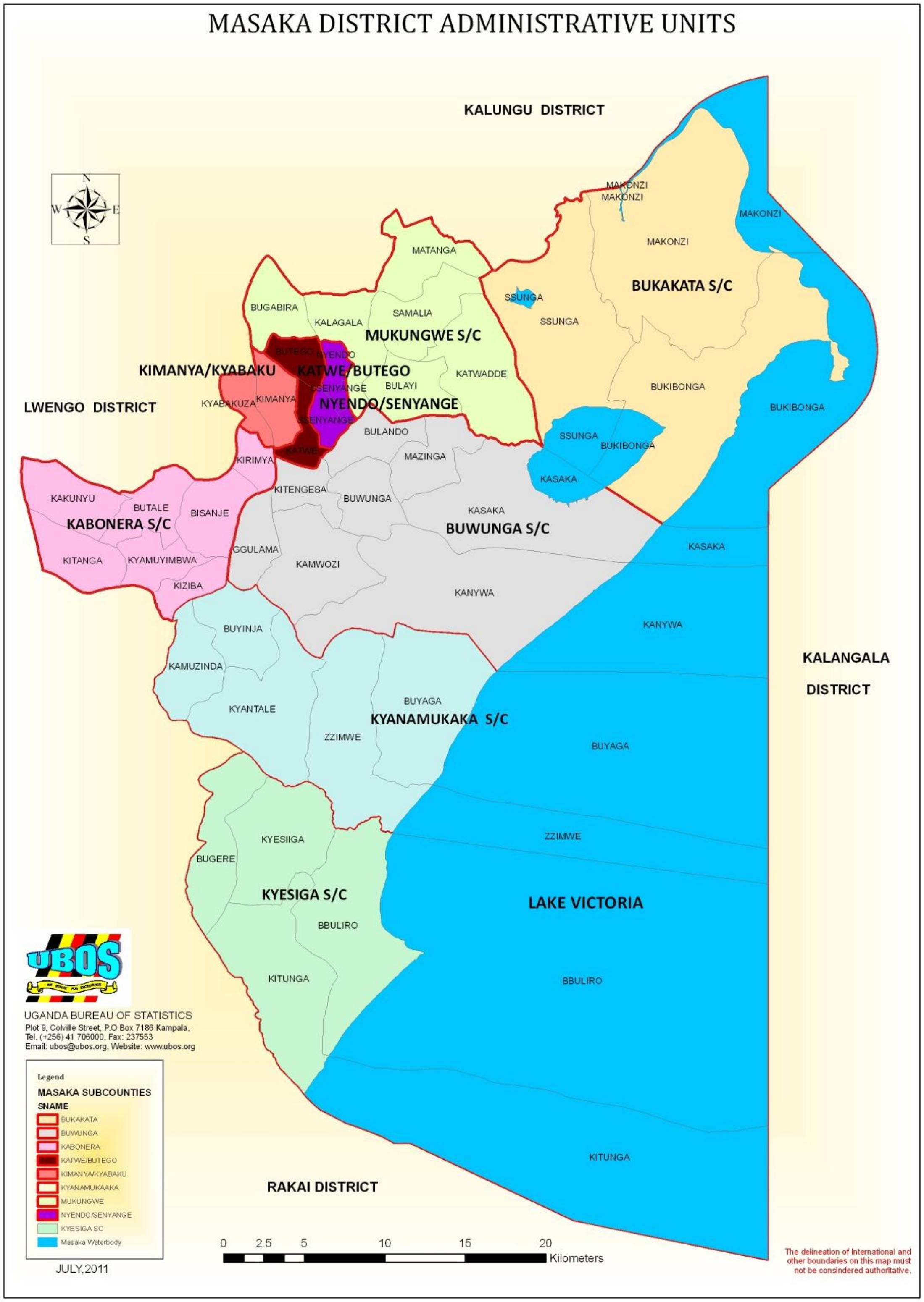
1.1 Map of Uganda

1.2 Map of Masaka District Local Government



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FOREWORD

The plan acts as a frame work for transforming our societies from a peasantry to social programmes, modernization of the production sector and promotion of welfare for interest groups are some of the strategies to make this plan feasible. Masaka District Council has initiated appropriate strategies to overcome the socio-economic problems prevalent in the district. Council has also emphasized adequate food provision at house hold level. Through these efforts, the plans developed will promote participation of the rural community in the development of their communities and the District at large.

The process of developing this plan considered inputs from NGOs, lower local governments, religious leaders, opinion leaders and grass root communities.

This development plan will go a long way in addressing key developmental issues in the District. It will further provide a base upon which development concerns are translated into tangible results.

I wish therefore to extend on behalf of council gratitude to all our partners in development for the support and guidance provided during this process as it is signified by the positive trends in implementation of council programmes.

FOR GOD AND MY COUNTRY

Kalungi Joseph
DISTRICT CHAIR PERSON-MASAKA DISTRICT LOCAL GOVERNMENT
April 2011

ACKNOWLEDGEMENT

The five–year District Development Plans are a legal requirement for all higher and lower local governments in Uganda. They form a baseline tool for tracking implementation of government programs and the basis of controlling the pace and direction of development investment. It is in these plans that stock of what is identified at lower local governments is elicited and integrated into the district expectations to inform the National Development Plan is required by article 190 of Constitution of the Republic of Uganda 1995, which is further operationalised in the Local Government Act, cap 243 section 36 and 78.

Formulating the Development Plan is a function of the District Technical Planning Committee in collaboration with the District Executive Committee. These Committees analyze issues that arise from Lower Local Governments through a participatory planning process and budgeting process that ultimately defines resource allocation throughout the district. This document thus, becomes the agreed expectation and will of the people of Masaka District Administration. At the end of the five years the district will be accountable to the people and higher government for the level of implementation of this plan.

Masaka District Council extends gratitude to all stakeholders who were instrumental in the process of developing this Development Plan without whom this document would have been difficult to produce.

Special thanks are extended to Heads of Departments and technical staff therein, the District Executive Committee and the entire District Council for the cooperation and teamwork they exhibited during the process of developing this plan. In this respect gratitude is extended to the political leaders and technical staff in lower local governments for availing the required inputs for incorporation in the Sectoral Development Plans that constitute the overall District Development Plan.

My appreciation further goes to colleagues from line ministries and the Donor community who have provided technical assistance to buttress district efforts.

I call on all stakeholders to combine efforts and thinking to provide effective guide and enable successful implementation of this approved Development Plan, FY 2010/2011-2014/15 in order to realize our vision of ‘Promoting Economic Development and Improving the Living Standards 0f Our People’

FOR GOD AND MY COUNTRY

……………………………………………

NTULUME GEORGE

Chief Administrative Officer

April 2011

LIST OF ACRNYMS / ABREVIATIONS

AIDS-Acquired Immune Deficiency Syndrome
BFP- Budget Frame Work Paper
DDP- District Development Plan
NAADS- National Agriculture Advisory Services
LGMSDP- Local Government Service Delivery Development Programme
LRDP- Luwero-Rwenzori Development Programme
HLG- Higher Local Government
LLG- Lower Local Government
HPPG- Harmonized Participatory Planning Guide
IPFs- Indicative Planning Figures
TPC- Technical Planning Committee
ROM- Result Oriented Management
UPE- Universal Primary Education
USE- Universal Secondary Education
PMA- Programme for Modernization of Agriculture
DATIC- District Agricultural Training Information Centre
CIS- Community Information System
MoLG- Ministry of Local Government
MoFPED- Ministry of Finance Planning and Economic Development
POCC- Potentials, Opportunity, Challenges and Constraints
SMS- School Management Committee
PWDs- Peaple With Disabilities

EXECUTIVE SUMMARY

This development strategy of Masaka District Local Government has been developed in conformity with the NDP requirements. It is intended to improve on the performance of this LG through improved local revenue collection, better service delivery, better financial management policies and procedures, undertaking development programs that are in conformity with the NDP during the period of 5 years from 2010/11 to 2014/15. The plan has been produced with the consultation of the District technical team (TPC), the Political team and Stakeholders of various categories.

Vision

"Eliminate Poverty by Building a Strong and Self Sustaining Local Economy within 30 Years"

Masaka District Mission Statement is:

"To achieve sustainable socio-economic development through efficient provision of quality services to the people of Masaka district in conformity with national policies and local priorities"

Theme of the Plan is:

"To increase Access to Quality Social Services and Promoting Equity"

The District overall Strategic Objectives are:

- To contribute to the sustainable growth of the local economy taking into consideration all the interest groups
- To improve the district infrastructure
- To increase accessibility to safe water and sanitation
- To increase the level of basic education
- To provide accessible health services that will address gender concerns and people with HIV/AIDs.
- To promote and address critical environmental concerns
- To promote adequate environmental interventions in the district.

The District has a website www.masaka.go.ug to avail information to all stakeholders and agencies interested in Development programmes in the District.

SUMMARY OF FIVE YEAR DEVELOPMENT PROGRAMMES FOR MASAKA DISTRICT LOCAL GOVERNMENT

Sector Objectives	Strategies	Activities	2010/11	2011/12	2012/13	2013/14	2014/15
ADMINISTRATION Promote Staff development	Strengthen performance matrices to effectively implement of programs	1. Mentor, exchange, attachments and vocational training 2. Assess and promote staff	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**
FINANCE & PLANNING Nurture effectiveness of framework for participatory accountability and planning	1. Effective operation of cost, budget and accountability centres 2. Effective involvement of planning stakeholders	1. Incorporate Department priorities into BFP, DDP, & Budget. 2. Reconcile all releases against expenditures	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**
PRODUCTION Increasing Household incomes and livelihoods	Provide effective technical advice to the communities for improving household incomes	1. Create coffee villages 2. Nurture modern & innovative banana farming methods 3. Promote homestead organisation	330,000	330,000	330,000	330,000	330,000
HEALTH Reduce the morbidity and mortality	Taking health functional health investments closer to beneficiaries	1. Construct more and remodel & up-grade health existing HCs 2. Transform attitudes of technical staff	**140,369**	**233,369**	**218,000**	**308,000**	**308,000**
EDUCATION Promote education for all district children	Providing condusive & effective primary school education facilities	1. Construct and provide more and better classrooms, latrines, play grounds and Furniture 2. Strengthen inspection of schools and closely monitor pupil performance 3. Closely inspect & monitor teacher and SMC performance	279,000	**400,000**	**500,000**	600,000	
WATER Increase access to clean and safe water to communities	Providing more safe water access points closer to consumers	1. Construct more shallow Wells Construction 2. Sensitise communities on effective hand washing	91,262	91,262	91,262	91,262	91,262

		Promote domestic Rain Water Harvesting (6 Cum) Tanks	182,763	182,763	182,763	182,763	182,763
WORKS (Roads) Hhave 80% of Roads motor-able throughout the year	Timely intervention on routine & periodic maintenance	1. Carry out effective routine & periodic maintenance. 2. Open up more roads	1,200,000	1,200,00 0	1,200,000	1,200,000	1,200,0 00
Shift the district headquarters to its own new site	Lobbying for direct funding initiative from Donors and central Government.	1. Preparation of detailed layout plan. 2. Construct administration block	8,000	50,000	350,000	450,000	500,000
COMMUNITY BASED SERVICES Strengthen the quality of human development in the district	Design and implement community mobilization modules for villages parishes, sub-counties and district	1. Create vanguard PWD groups	14,315	14,315	14,500	14,000	14,000
		2. Guide PWD groups to produce quality seeking proposals for funding	57,000	76,000	76,000	76,000	76,000

SUMMARY OF THE MASAKA DISTRICT BUDGET FOR FIVE YEARS PLAN: 2010/11-2014/15

CODE	DIRECTORATE	2010/2011	2011/2012	2012/2013	2013/2014	2024/2015
01	Administration	478,322,000/=	578,322,000/=	678,322,000/=	778,322,000/=	878,322,000/=
02	Finance	412,971,033/=	492,971,033/=	512,971,033/=	612,971,033/=	712,971,033/=
03	Statutory Bodies	575,170,314/=	675,170,314/=	775,170,314/=	875,170,314/=	975,170,314/=
04	Production	1,066,895,566/=	1,266,895,566/=	1,366,895,566/=	1,466,895,566/=	1,566,895,566/=
05	Health	1,890,164,000/=	1,990,164,000/=	1,899,164,000/=	2,000,164,000/=	2,890,164,000/=
06	Education	6,710,307,368/=	6,910,307,368/=	7,710,307,368/=	7,910,307,368/=	8,710,307,368/=
07	Works	1,835,571,716/=	1,935,571,716/=	2,835,571,716/=	2,935,571,716/=	3,035,571,716/=
08	Natural Resources	71,309,612/=	71,309,612/=	71,309,612/=	71,309,612/=	71,309,612/=
09	Gender	184,534,059/=	200,534,059/=	284,534,059/=	384,534,059/=	394,534,059/=
10	Planning	321,611,969/=	381,611,969/=	421,611,969/=	521,611,969/=	621,611,969/=
11	Internal Audit	45,184,448/=	49,184,448/=	55,184,448/=	59,184,448/=	65,184,448/=

CHAPTER 1: INTRODUCTION

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 Masaka 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.

Local governments are abliged by law to formulated and develop five year rolling development plans. Development plans are intended to highlight a systematic approach towards addressing critical and fundamental issues that affect community well being. The issues to be addressed by this plan are in line with the millennium development goals also incooprating issues contained in the National Development Plan. Emphasis has been placed on promoting production, enhancing human development, health, education, infrastructure development, water and sanitation, interst groups future prominently in this plan as well as our theme that is about **" increasing Access to Quality Social Services and Promoting Equity"**. The intervention that council tends to undertake will overall address our vision which is "**Eliminate poverty by building a strong and self sustaining local economy within 30 years"** as well as our mission that is intended "**To achieve sustainable socio-economic development through efficient provision of quality services to the people of masaka district in conformity with national policies and local priorities".**

In addition, the targets in the Millennium development goals are focused on. The data depicting the situation in the plan was sourced from various departments, CIS 2009 Summaries, 2002 Population & Housing Census as well as sub-county records.

1.1 The Structure of the Plan

The district development planning process changed from a three-year rolling programme to five years development plans that intendes to address major issues concerning development in the district. It handles all departments of the district using a multi-sectoral approach and taking into consideration important issues that are mainly cross-cutting like children, women, people with disabilities, gender, poverty, HIV/AIDS as well as the environment. It further draws out strategies that guide policy makers to effectively and efficiently allocate the scarce resources to improve the standards of living for the people district wide. The plan takes care of District priorities as guiding principles during its formulation. It will further assist in improving the district planning process and capacity building by provision of an integrated planning approach towards the development of our society.

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 Masaka district. Further using a bottom up approach to planning, all villages, parishes and sub-county councils participated effectively during this process of 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. In addition, the targets in the Millennium development goals are focused on. The data depicting the situation in the plan was sourced from various departments, 2002 Population & Housing Census ,2009 CIS summaries as well as sub-county records.

The process involved a series of activities which all together contribute to the production of this development plan. The activites we went through and the timing are as below:

1.2 MASAKA DISTRICT PLANNING SCHEDULE FOR FY 2010/11 TO 2014/15

Activity description	**Sept**				**Oct**				**Nov**				**Dec**				**Jan**				**Feb**				**March**				**April**				**May**				**June**			
Weeks	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**
1. Reorientation of DRT on the HPPG and LGMSDP & LRDP operational Manuals																																								
2. Reorientation of sub-county teams at county level on the HPPG and LGMSDP & LRDP operational manuals																																								
3. Review STPC functionality, Disseminate IPFs and establish training needs																																								
4. Support to village and parish level planning (Technical supervision)																																								
5. Assist in analyzing the situation at LLGs/POCC																																								
6. Assist LLGs in visioning,mission,them and goal setting																																								
7. Assisting in LLG investment prioritization. (Environment, Gender & Equity, HIV/AIDs and Poverty																																								

8. Support LLGs budget conference presentations and submit projects for district consideration																																								

Activity description	**Sept**				**Oct**				**Nov**				**Dec**				**Jan**				**Feb**				**March**				**April**				**May**				**June**			
Weeks	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**
9. District sectors/Departments receive submissions from LLGs for inclusion in their plans/proposals.																																								
10. District Budget conference.																																								
11. Discussion of BFP by executive and final submission																																								
12. Development of project profiles and costing (LLGs and HLG)																																								
13. Review of project profiles by standing committees																																								
14. Compilation of the draft Budget and draft comprehensive plan (DDP, CBG & LGDP)																																								
15. Review the draft plans and budgets by executive (DDP,																																								

CBG & LLGDP)																																								
16. Refine the draft plans (DDP, CBG & LLGDP) by TPC																																								

Activity description	**Sept**				**Oct**				**Nov**				**Dec**				**Jan**				**Feb**				**March**				**April**				**May**				**June**			
Weeks	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**
17. Submit the refined draft plans to council for discussions (DDP, CBG, & LGDP) & approval																																								
18. Submission of LLG plans to district																																								
19. Finalizing the DDP, CBG																																								
20. Preparing the procurement plans and BOQs																																								
21. Budget presentation to council																																								
22. Finalizing the LG-OBT & submission to MoFPED																																								

The plan that was approved by council is aimed at addressing the various intersectoral emerging issues that include among others:

- Addressing poverty at household level in the district by advocating for income generating projects as well as value addition.
- Construction of Administration block
- Improvement in manpower training and retantion.
- Addressing the physical planning issues especially on rural growth centres
- Poor revenue generation coupled with in adquate enhancement strategies and shrinking revenue sources.
- Provision of free anti-retrovial drugs for existing large numbers of people living with HIV/AIDS and making adequate follow up.
- Making fully functional the health centres that are complete but not functional due to lack of basis equipment
- Ensuring 100% latrine coverage in the communities
- Protection and promotion of human rights
- Planning, resource mobilisation and implementatiopn of PWDs issues
- Coordinating activites of women councils by the community services department
- Addressing the lunch problem for most pupils in UPE schools
- Attitude towards the use of local language in thematic curriculum
- Insufficient relevant thematic materials
- Water for production strategy needs support especially with the prolonged dry spell.
- Constant breakdown of road equipments
- Insufficient safe water coverage
- Zoning agricultural production
- Introduction and popularisation of irrigation technologies
- Restructuring of the production sector staffing
- Revamping of cooperative societies and supporting SACCO creation and retantion.
- Sustainable management of natural resources.
- Reluctancy to attend trainings
- Rampant outbreak of banana bacterial wilt and rabies disease.
- Acquistion of new medicines given the policy shift of procurement from the district to NMS.
- BMU establishment and their capacity building.

If the above mentioned emerging issues are to be addressed, various strategic interventions need to be designed at a sectoral level as explained in the text below.

1.3 The Local Government Profile

1.3.1 Geographical Characteristic:

Masaka District is one of the oldest districts in Uganda. Originally, it consisted of Rakai, Kalangala, Sembabule, Kalungu, Bukomansimbi and Lwengo making it once the largest district in Uganda. Today Masaka has been reduced in size after Rakai, Kalangala, Sembabule, Kalungu, Bukomansimbi and Lwengo were elevated to the district status.

1.3.2 Location:

Masaka District is situated about 37 kms, away from the equator towards the south and lies between 0^0-25 south, and 34^0 East, having an average altitude of 1150m above sea level. Bukomansimbi boards the district in the south east, Kalungu in the north, Rakai and Lwengo in the west and south, and Kalangala District in the east.

1.3.3 Topography:
Masaka district has a total area of about 1603.3sq.kilometers of which land area is 803.5sq.Kilometers. The landscape and topography in general is rolling and undulating with vertical gully heads and valley bottom swamps including streams flowing to lakes and rivers. Most parts of the district are dotted with the hills.

1.3.4 Soils:
The soil texture is varied from place to place ranging from red laterite, sandy loam and loam but is in general productive. Soils are generally Ferrallitic, characterized by red coloured sandy clay loams within the Municipality and yellowish sandy loams in the surrounding areas. Along the shores of Lake Victoria, soils are hydromorphic.

1.3.5 Hydrology:
There is a huge amount of water flows through streams to lake and river every year more especially in rainy season.

1.3.6 Climate: Rainfall, temperature, Humidity and Winds.
The Climate of Masaka District is tropical in nature, being modified by relief and nearness to Lake Victoria. The rainfall pattern is bimodal having two seasons with dry spells between July and August, and January to March. The months of March, April and May receive very heavy and well-distributed rains of up to 1,200mm. The second season occurs in the months of September to December.
With the exception of a few years of declining trend in precipitation, the annual average rainfall received is between 1100mm – 1200mm with 100 – 110 rainy days. The average maximum temperature does not exceed $30^{0\ C}$ and the minimum not below 10^{0} C with almost equal length of day and night throughout the year. The humidity level is generally low throughout the district with the exception of lakeshore areas where it tends to rise.

1.3.7 Vegetation:
The total geographical area of the district Masaka is about 1603.3sq km out of which 801.5sq km are open water, wetlands and marshlands, and 308.3 hectares are under cultivation. The total gazette forest estate is about 8905.6 hectares, constituting about 6.38% of the total land area of the district. Scattered natural forests are also found along lakeshores.

1.3.8 Mineral Resources:
On mineral resources, no major geological studies have been out in the district to determine presence of minerals. However, there are indications about the abundant clay and sand that can be used for glass manufacturing. The major deposits are located on the shores of Lake Victoria like at Bukakata. Geological studies need to be carried out to assess the potentials. There are a number of stone queries and clay deposits that are used for providing construction materials. Efforts are being stepped up to have revenue mobilized and collected from these sources.

1.3.9 Political and Administrative Structures:
The District Council is the highest political authority in the district. It has 18 members headed by a District Local Council Chairperson. The technical team at the district is under nine directorates and headed by the Chief Administrative Officer. The district is divided into one county and one Municipality. There are 6 rural sub-counties and 3 divisions in the Municipality. There are 39 parishes and 352 village councils. The table below indicates the administrative units in the District

Table 1: ***Showing Administrative Units***

COUNTY NAME	SUB-COUNTY NAME	PARISH NAME	NO. OF VILLAGES
		Bukibonga	12
	Bukakkata	Ssunga	9
BUKOTO		Makonzi	5
	Kyannamukaaka	Kyantale	
		Zzimwe	16
		Kamuzinda	14
		Buyaga	11
		Buyinja	11
			7
	Kyesiiga	Bugere	
		Kyesiiga	13
		Bbuliro	15
		Kitunga	9
			9
	Buwunga	Ggulama	5
		Kamwozi	9
		Kanywa	11
		Kasaka	9
		Kitengesa	8
		Buwunga	8
		Mazinga	8
		Bulando	6
	Kabonera	Bisanje	
		Kyamuyimbwa	7
		Kakunyu	7
		Kitanga	6
		Kiziba	9
		Kirimya	8
		Butale	5
			7
	Mukungwe	Bugabira	8
		Kalagala	13
		Katwadde	07
		Matanga	08
MASAKA MUNICIPALITY		Samalia	10
		Bulayi	07
	Katwe/Butego	Butego	07
		Katwe	11
	Kimaanya/Kyabakuza	Kimaanya	11
		Kyabakuza	05

	Nyendo/Ssenyange	Nyendo Ssenyange	15 06

1.3.10 Demographic Characteristics:

The total population of Masaka District is 228,170 according to 2002 census. The population is disaggregated as follows: 111,327 are males and 116,843 females. The population density basing on the 2002 census is 248 persons per sq km as compared to 224 in 1991. Masaka District has an average household size of 4.3. This reflects a stable fertility behaviour in the distrct for the last 20 years. The district populations grew by 1.7% in the last 11 years from 694,697 in 1991 (Sembabule district excluded) to 770,662 in 2002 (including Lwengo, Kalungu and Bukomansimbi district). The majority of the population were females as depicted by a sex ration of 95 males per 100 females. The population of the district is younger with children (below 18 years) constituting about 58% of the total district population. The youth constitute about 20% while the elderly (60 years and above) were 6%. The population is currently (2011) projected to be 249200 people.

The District has a rich cultural heritage. It has also diversity in ethnicity. The majority of the people are Baganda (77%) followed by Banyankole (9%), Banyarwanda (8%) and the rest (6%) are small tribes. Most of the tribes practice Buganda cultures.

Table 2 Showing Populaltion of Masaka, **2010.**

COUNTY	SUB-COUNTY	MALES	FEMALES	TOTAL	Area in Ha
BUKOTO	Bukakata	5,364	12,240	17,604	41028.400
	Buwunga	15,765	16,074	31,839	37711.453
	Kabonera	14,091	15,571	29,662	9932.183
	Kyanamukaka	12,046	14,689	26,735	57994.381
	Mukungwe	17,579	18,339	35,918	13149.488
	Kyesiiga	9,850	12,019	21,875	45567.014
MASAKA MUNICIPALITY	Katwe/Butego	8,071	9,181	17,252	1547.196
	Kimanya/Kyabakuza	10,168	10,786	20,954	1901.139
	Nyendo/Senyange	13,879	15,683	29,562	1180.137
DISTRICT TOTAL		111,327	116,843	228,170	210,011.4

Source: UGANDA BUREAU OF STATISTICS.
2009 CIS SUMMARIES

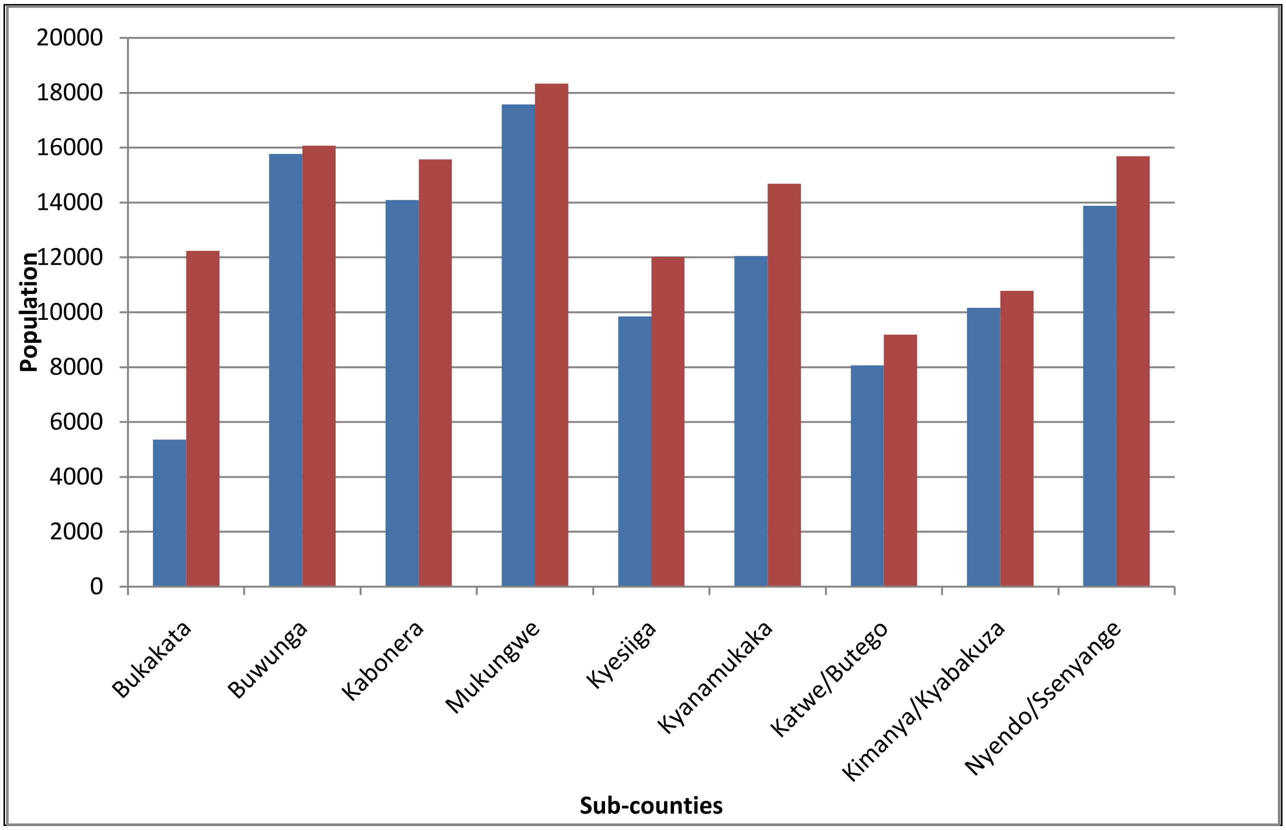


Figure 1 Population as per 2010

Table 3: **Projected Population of Masaka District by Sub-County and Sex, 2011.**

Year	**2011**		
	Male	Female	Total
Masaka	**121200**	**127900**	**249200**
Bukoto	86200	88900	**175100**
Bukakata	7100	6900	14000
Buwunga	20700	21200	41900
Kabonera	15200	16300	31500
Kyanamukaaka	13284	13888	27172
Kyesiiga	11316	10912	22228
Mukungwe	18600	19700	38300
Masaka Municipality	**35000**	39100	**74100**
Katwe/Butego	8800	10100	18900
Kimanya/kyabakuza	11100	11800	22900
Nyendo/senyange	15100	17200	32300

Source: District Planning Unit (Statistical Abstract), 2009

Worthy noting is that the population below 18 years is approximately 58% of the total population, in the district, while 6% of the total population is over 65 years, 36% of the population is between 15 and 64 years.

The implications of a growing population for sustainable economic development are many. Investment in social services (education and health) must be a priority, that is, more schools/classrooms and health units are required to cater for a growing population. The dependency ratio is high in that every working person has somebody to feed or look after. Large number of the youth entering labor force in the District and also those looking for employment. With high fertility rates maintained, the annual number of new jobs required to accommodate the growing number of workers will have to rise. The rapid growth of the population affects the attainment of the fundamental goals of the district. It can constrain the ability of the district to eradicate poverty and to provide basic services such as education and health services, which are critical in modern development. This is because land as a major factor of production is limited (cannot be extended) leading to cultivation of the same land year after year without giving it ample time to rest and as a result, farmers get low yields. Efforts should be put in place to constantly add value to the deteriorating soils. Failure to do so will constrain the ability of the district to eradicate poverty and to provide basic services such as education and health services, which are critical in modern development.

1.3.10 Sanitation, Water & Housing:

The 2002 population and housing census revealed that 4.17% of the households in the district had no access to toilet facilities and this is about 31,760 persons. This puts the district at a great risk of facing cholera out break any time. Given the period between 2002 and 2009, it is likely that the percentage is even lower, since there has been some effort to improve latrine coverage in the district. The same census revealed that 44.5% of the district households had access to improved water source, while only 3.4% use other types of fuel for cooking other than firewood and charcoal (83.8% and 12.7% respectively), all of which is almost urban. The 2002 census also indicated that 37.3% of the households were living in dwelling units with mud floor, only 65.7% had dwelling units with rammed earth floor. 82.6% lived in houses with iron sheets roofs, 15% lived in grass thatched houses. The census also revealed that 71.8% owned the dwelling units they occupied. By implication, still a large number (29.2%) of the population lacks own housing.

1.3.11 Financial Resources:

The district has tried to diversify the revenue sources in an effort to boost the locally raised revenues. Despite all the effort put in place, revenue collection is not adequately coming up. However council is trying various ways that include revenue from Property rates, contribution from local suppliers and service providers (2% development tax) towards the development initiatives by the District.In the financial year coming 2011/12, the local service tax is going to be levied on all government employees and prospectiver business men and farmers. It is explicitly clear that the district is faced with an enormous task of meeting the development tasks ahead including the construction of an administration block. The low level of the resource envelope makes this more complicated. It is imperative therefore to identify more potentials in terms of revenue sources that are sustainable in order to fit into the dynamic challenges of development in local governments.

1.3.12 Potential Revenue Sources.

These are areas were revenue can be tapped. The revenue team can explore more on this scenario in order to boost locally raised revenue. At this point systematic linkage with the revenue enhancement plan will be emphasised.

1.3.12.1 Coffee Factories:

Efforts should be made to raise adequate revenue from this source since Masaka District is predominatly agriculture and any susbstail revenue should be targeted from this source. Irregularities need to be sorted out. The data base available indicates the current coffee factories[1] that can be targeted. Below is a list of coffee factories that can be targeted:

Table 4 Distribution of coffee factories.

Sub-county	Name of factory	Type of processing		Remarks
		Dry	Wet	
Nyendo/Ssenyange	Masaka Farmers C/F	▪		
	Baddu C/F	▪		
Katwe/Butego	Ddiba C/F	▪		
	Kimaze C/F	▪		
	Sserwanja C/F	▪		
	Aziz C/F	▪		Not functional
	Safia Lubega	▪		
	Magezi. L.	▪		
Kimaanya/Kyabakuza	Kyabakuza Young C/F	▪		
	Nabajjuzzi C/F	▪		
	Matembe C/F	▪		
	Buyoga C/F	▪		
	Ssemakula Deo C/F	▪		
	Kasenge	▪		
	Bazzukulu ba Cuucu	▪		
	Coffee Marketing Board	▪		Not functional
Kabonera	Mugerwa C/F	▪		
	Kiziba C/F	▪		
	Makondo C/F	▪		
Mukungwe	Kisojjo	▪		
	Kiwaala	▪		

NB: The number of coffee factories fluctuates with the coffee seasons.
Source: Production Directorate

1.3.12.2 Land Sites:
Masaka has 14 gazetted landing sites of which 13 are situated on Lake Victoria and 1 on Lake Nabugabo. Plans are underway to develop Ddimo and Namirembe landing site to international standards, council is soliciting support from various donors to ensure that the landing sites are developed to international standards. Below is a list of fish processing industries in the district whose potential towards revenue generation is enomous and requiring vigorous tapping. More effort should be put up in establishing and adequate data base upon which revenue from this source is collected.

Table 5: Fish Processors

Sub-county	Name	Remarks
Bukakata	Fresh Water fish factory	
	Lambu Mukene drying Micro Project	
	Kakyanga fish processors	Salt preservation
	Kissuku Mukene group	
Kyanamukaka	Namirembe Fish Smokers	
Kyesiiga	Ddimo Fish smokers	

Source: District Fisheries Officer, 2010

It should be noted that most of the fish caught from the above landing sites is carried to Kampala for processing and other places mainly because of lack of electricity in the area. The preservation facilities are equally poor thus long term storage becomes a problem.

1.3.12.3 Trading Centres:
These could be potential sources of property tax after carrying out a proper property assessment. There strategic localtion is also important for commercial purposes. Such revenue will help in stimulating development in the up coming trading centres which will eventually be gazzetted inot town boards.

1.3.12.4 Natural Resources:
These include:- Land, wetlands, forests, water bodies, all of which are inadequately exploited. They are therefore potential resources that require development for more revenue generation. Revenue from lands is now forthcoming more efforts should be put in place to strategically collect revenue from forest products, clay and sand and construction poles.

1.3.12.5 Tourism:
The following tourism sites are revenue potential areas: -

- Nabugabo landing sites
- Ramsar sites of Lake Nabugabo and Nabajjuzi wetland, and various cultural sites in Buwunga, Kyesiiga and Kyanamukaka for the conservation of Eco-system.
- Facilities like beaches can further be explored on the shores of lake victoria.

The revenue team should adequately assess any potential from this source in order to broaden the revenue sources for the district.

1.3.12.6 Agro-based Industries:
Agro-based industries like fruit processing, meat processing, hides and skins are also potential areas, which the private sector can take advantage of and in turn provide employment. Fruits like: Passion fruit, pineapples, mangos, oranges, avocado and tomatoes are in abundance and can effectively support fruit processing. There is extreme potential in the sub-counties of Kyanamukaka, Buwunga and even Mukugwe.

1.3.12.7 Households involved in agriculture
Masaka District comprise of 176,882 households, of which 131,565 are agricultural households and this constitutes of 74.9% (Report on the Agricultural Module, Piggy-Backed onto the Population and Housing Census (PHC), 2002 by Uganda Bureau of Statistics Published in September, 2004. This sector needs to be supported so that agricultural production is enhanced and income levels for farmers streamlined. The support could be in terms of providing improved animal and crop varieties.

1.3.12.8 Potential from Livestock related investments.
There is high potential from livestock related investments, these range from animal markets and processing plants. Revenue from theses sources need to be maximumly tapped. This calls for a proper valuation of these investments and also to provide the basic hygienic facilties at all cattle loading centres. Value addition is paramount in this potential area.

Table 6**: Livestock Markets**

COUNTY	**S/COUNTY**	**VILLAGE/PARISH**
Bukoto Central	Kyesiiga	Bugere

Table 7**: Milk Processing Plants**

Sub-county	Name of plant	Remarks
Nyendo/Ssenyange	MADDO Dairies	Pasteurizes the milk
Katwe/Butego	Pius Mini Dairy	Makes Yogurt only

Table 8**: Hides And Skins Processors**

Sub-county	**Name of Plant**	**Remarks**
Kimaanya/Kyabakuza	Tannery & Leather improvement Uganda (TALIU)	Processes to wet blue

Source: Production Department, 2008

1.3.13 Physical, Economic and Administrative Infrastructure.

1.3.13.1 Road Network
The district has a total of 287 km of classified feeder roads. There is also unknown length of motorable trank roads locally known as Bulungibwansi. With the advent of LGDP and the subsequent LGMSDP and Luwero-Rwenzori (LRDP), Lower Local Governments invested a lot in roads thus increasing the length of the road net work in the district which all together requires maintainance.

1.3.13.2 Power supply and Consumption
The district uses almost one source of power and energy which is Hydro-electric Power produced from the main grid in Jinja and supplied by Uganda Electricity Distribution Company. Unfortunately, just a very small population of about 5.68% has access to electricity, majority of these are in urban centres. Efforts have been done to extend power to the rural communities however its use is very minimal as the population can not afford the rates. There is gradually increasing use of solar power in the rural country side. We need to advocate for this in order to minimize on fuel wood and charcoal consumption.

1.3.13.3 Communication facilities:
The district has four local F.M radios, Equator, Buddu, Top Radio, Best FM, Kitabaazi Kigambo Kyabulamu plus those that are not stationed here but have a big number of listeners, these are Radio West, Bukedde, Thita, Kaboozi, Supper Mbabule among the others. In terms of telecommunications, the district is

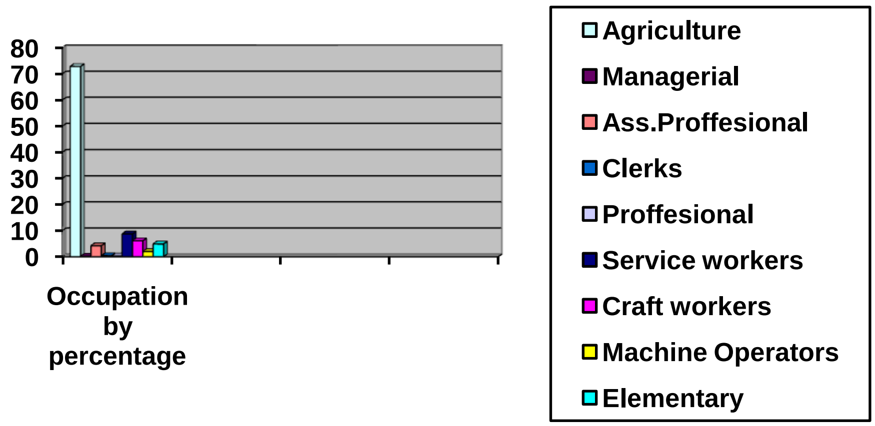
served by MTN, CELTEL, UTL, WARID, ORANGE, MANGO all mobiles and Uganda Telecommunications (land lines). There is another organization, which operates a mixture of all the above companies but operating in rural areas mostly and is called UNOPHONE. The 2002 Population and Housing census revealed that only 394 and 6,567 households own fixed phones and mobile phones respectively out of the 176,882 households in the district. It also established that only 1.7% own motor cars and 34.4% own bicycles for their means of transport. The poor transport system indicates the poverty level sin the district.

1.3.13.4 Economic Infrastructure:

Masaka District is endowed with good climate and an industrious population. With this, coupled with the rich natural resource base, a lot of economic activities are taking place in the District. The major ones are Agriculture, livestock keeping, fishing, trade and pit sawing, with farming being the most important activity in terms of revenue contribution to the District. Employment income contributes the second largest portion of the revenue to the District followed by trading, property income and finally cottage industry contributes the least. The current up dated data cannot be easily got but the previous data available can give a general picture as below: -

Table 9**:Summary of Masaka District Income.**

Item	Percentage contributed
Agriculture	72.8%
Managerial	0.2%
Ass. Professional	4.2 %
Clerks	0.4%
Proffesional	0.3 %
Service workers	8.7%
Craft workers	6.1%
Machine operators	2.0%
Elementary	4.9 %



Source: Population and Housing census results 2002.

1.3.13.5 Urbanization and development:
The urban centre of Masaka and several others that are upcoming more especially around the shores of lake victoria have become the primary magnet for rural urban migration because of employment opportunities, business attractions, and availability of relatively better infrastructure (schools, health, Roads, electricity and communication). There is an urgent need for proper physical planning to guide the sites for settlement, roads, business premises and industries. The District has no Town Council nor even any town boards, yet there is urgent need to guide proper development for the mushrooming trading centres.

1.3.13.6 Opportunities for Industrial development:
There is presently no major mining activity in the District of Masaka as far as mineral resources are concerned. Masaka hasn't even a single heavy Industry. However, the development of light industries is possible in view of the fact that food crops and livestock are predominant since these tend to link themselves to agro based industries that include: Bottling factories for soft drinks such as passion fruits, Tomato juice and others, Canning factories for meat, Maize milling plants, Cannery Industries.
Possible potential areas for industrial development include: Glass manufacturing, Creamers, Timber manufacturing, Fertilizer manufacturing…Establishment of the above industries would greatly improve the economic life of the district. The economic infrastructure is concentrated in Masaka Municipality These include communication industry, Banking, Insurance service, and others. But still what is available is inadequate if it is to meet the ever-increasing demand.

1.3.13.7 Administrative Infrastructure:

The district headquarter has its offices located at Ssaza and some spread out in Masaka Town. Some departments are operating in office premises within the town because the administration is not able to accommodate them at the headquarter premises.

Some departments are up to now renting office premises. Those not renting are accommodated in dilapidated structures that were damaged during the 1986 war. The district council plans to construct a new administration block to accommodate its entire staff.

1.3.13.8 Residential Accommodation:

The district owns 10 residential blocks occupied by its staff. 2 blocks are located in town and others are in the neighborhood of Uganda Technical Institute, Masaka. With the new government policy of consolidated monthly pay, the district is renting the blocks to its staff so as to recover maintenance costs. However, it is with no doubt that most of the residential blocks are in a very poor and sorry state. All units need massive renovations to attain habitable standards. Due to the above constraints the district will gradually dispose off the units.

1.3.14 Physical Planning issues:

Masaka district has numerous trading centres that have sprung up in the past years. The district has no town council , though they are various trading centres coming up that require urgent physical planning. The developments have not been planned and regulated thus haphazard developments encountered in the process. The district has more than 50 upcoming trading centres that eventually will need to be gazzetted and planned. Given that, the upcoming trading centres have rural area annexed to them, the issue of land use should be compatible with the developments being planned. The district is going to embark on the exercise of establishing a data base for all upcoming trading centres to allow gradual follow up and organised planned developments.

1.4 POCC ANALYSIS:

This gives a quick overview of the institutional potentials,opportunities, constraints and challenges. The essence of a POCC analysis is to design mechanism of upholding the potentials and opprtunites as well as coming up with mitigation measures to counter the institutional constraits and challenges. Here below is the Masaka institutional POCC analysis generated through consultative participation of all the stakeholders.

1.4.1 Potentials:

- Availability of trained and committed personnel
- The district has a pool of mentors to offer technical support in various fields
- The District Training Team/ Resource Pool have already attended a T.O.T Course and can carry out training in various areas as need arise.
- The availability of Literature and standard manuals/guidelines from the Centre enables easy facilitation of Capacity Building initiative.
- The attitude of the majority of our staff towards training is positive which makes mobilization easy.
- Support from the District Council and Top management is an important tool in community mobilization.
- The Human Resource Management has been reorganized and retooled thus strengthens its capacity to coordinate capacity building activities.
- The District has the capacity to attract a number of service providers to express their interests and eventually conduct trainings.
- The District Contracts Committee is efficient, in all procurement aspects that enables proper programme implementation
- Existence of a well coordinated training policy

1.4.2 Opportunities:

- Availability of relatively cheap training venues
- Accessibility to the CBG grant
- Technical support from line ministries and donor community
- Supportive and collaborative NGOs and CSOs
- Location of the district attracts training providers.
- Availability of standardized training materials from the MOLG.
- Financial support from bilateral donors like the Japanese government

1.4.3 Constraints:

- Inadequate coordination of district programmes
- Inadequate political monitoring due to limited funding
- Failure to adhere to the set deadlines
- Co-funding of development programmes due to inadequate locally generated funding
- Poor Local Revenue Collection hence depending mainly on funds from the Centre.
- Inadequate staff in most of Departments due to the spirit of the District.

1.4.4 Challenges

- Inadequate resources
- Lack of institutions that could offer specialized training
- Labour turn over
- Budget Cuts and Untimely release of funds tend to affect implementation of programmes
- Inadequate CBG funds to fully cater for the identified capacity gaps.
- Inadequate Graduated Tax compensation.

1.4.5 Strategies to uphold the identified potentials and opportunities:

- Enhanced motivation in terms of further training, promotion were avenues are available, adequate office facilitation.
- Building team work
- Networking with the various stakeholders to increase stakeholders involvement
- Increase technical guidance and mentoring to staff while performing their activites.

1.4.6 Strategies to address constraints and challenges:

- Intensify resource mobilization and identify new revenue sources
- Sensitization and lobbying the political leadership to allocate adequate funds to other areas not funded under PAF.
- Motivation of staff to counter the high labour turn over like promotion
- Solicit for donor funds
- Prepare proposal and submit them to possible donors
- Intensify on sensitization to change the negative attitude
- Retrain trainable staff
- Recruit qualified staff and orientate them on their new assignments.

1.5 Cross cutting issues

1.5.1 Gender Analysis

The District Gender analysis focuses on understanding and documenting the differences in gender roles, activities, needs and opportunities of men, women boys, girls, PWDs, PLWA and Young people. It involves desegregation of quantitative and qualitative data by gender.

Purpose

- Gender analysis helps the district development stakeholders to assess whether development programmes are benefiting the different categories of the population equitably.
- It reveals the existing gender relations in production, Health, Education, legal affairs, employment and all other development aspects which can be used as a basis for designing explicit strategies to target the less privileged and more vulnerable.
- Results of the gender analysis helps decision makers to decide whether development strategies should address 'people' practical or strategic gender needs.
- Gender analysis is a yardstick for achieving goals of effectiveness, efficiency, equity and empowerment.

Gender Analysis levels:-

- The general analysis gives an over view of the situation in the district.
- The sector specific gender analysis gives a broader view of the situation in the different sectors and service provision areas.

1.5.1.1 The Gender Equality and Equity.

- Within its development agenda, Masaka struggles to ensure gender equality and equity. However development progress continues to be constrained by gender inequalities and social vulnerabilities. Uganda constitution guarantees equality between men and women and has a number of affirmative action measures. Uganda is a signatory to various international commitments and has a gender policy which provides for a framework for gender responsive development. Affirmative action has led to an increase in the percentage of women representatives at decision making levels; parliament, district and local councils. Despite the presence of these measures, gender disparities still exist.
- Women continue to face constraints related to access and control of resources like land. In 2009, nation wide, only 20 per cent of registered land was owned by women. Though it is estimated that women comprise 70% of the work force in Agriculture, unequal access and control over land limits their ability to move beyond subsistence agriculture. In wage employment women are concentrated in the lowest paying sectors which are linked to their low education levels. 50% of employed women work in the lowest paying sectors of agriculture, household, mining and quarrying compared to 33 % of men (2002/03 and 2005/06 UNHS). At household level women's participation in decision making is also limited; only 51% of women reported participation in major household purchases and overall men believed that a husband should play a major role in making household decisions (UDHS 2006) The social vulnerabilities are generally associated with demographic characteristics such as age, disability, unemployment, low education and poverty.
- The proportion of the women population reporting that they have experienced gender based violence still remains unacceptably high. In 2006 68 per cent of the women had reported violence of some nature as compared to 20 per cent of their male counterparts (UDHS 2006). It is worth noting that the gender agenda has not gone down well in some sections of society, this is partly attributed to misconceptions pertaining to measurement of progress in gender equality and conflict with some cultural values and norms.
- Gender based inequality limits economic growth and exacerbates poverty. It is thus essential to invest in initiatives that promote productive capacity in both men and women. A study to assess the effectiveness of gender mainstreaming and quantify the contribution of reduced gender inequality to GDP growth prospects in Uganda, has established that addressing issues of gender inequality in education and formal sector employment would increase the GDP growth rate by 1.2 per cent annually.
- As a way of fostering equity and promoting equal access to opportunities in the social, economic and political arenas, Government has put in place a policy, legal and institutional framework for establishment of the Equal Opportunities Commission (EOC). The EOC is mandated to promote affirmative action in favor of marginalized groups and eliminate all forms of discrimination in access to social services, employment opportunities and governance and governance structures. However the results of such interventions are yet to be realized in Masaka.
- The next section reflects a detailed gender analysis of the different social and economic situations. From this analysis, equity and equality measures can be undertaken within the different development programmes.

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1.5.1.2 Basic data:

District total population 243500

- Male: 108865 44.7%
- Females 134635 55.3%
- Children below 18 yrs 50%
- Youth 18- 30 yrs 24%
- Elderly (60 yrs and above) 6.2%
- Male headed households 71.4%
- Female headed households 28.5%
- Child headed households 9.8%
- Orphaned children (below 18 yrs) 20%
- Male Orphans 48%
- Female Orphans 51%
- Working children 5- 17 yrs 5.2%
- Women of child bearing age (15 – 49 yrs) 21.0%
- People with disabilities 0.9%
- Adult illiteracy rate (women) 50% (2006)
- ‘’ (men) 23% (2006)
- Enrollment into Primary Education (Girls) 50% (EMIS) 2009
- Enrollment into Primary (Boys) 50% (EMIS) 2009
- Completion to primary 7 Girls 48%
- ‘’ Boys 55% (EMIS) 2009
- Enrollment into Secondary Education (Girls) 37.2% (2006) Completion rate for Secondary school girls 22% boys 26%

Total number of Households 54810

- Female headed households 28.5%
- Male headed household 71.4%
- Households depending on agriculture 73%
- Women involved in agriculture 83%

Source 2009 CIS summaries Volume 1

- HIV prevalence among men: 11.2%
- HIV prevalence among women 13.5%

Source: HIV/AIDS five year strategic plan 1st July 2006.

Graph 1: House hold headship by economic status

The female headed households are more prone to poverty, hunger and other social and economic disadvantages.

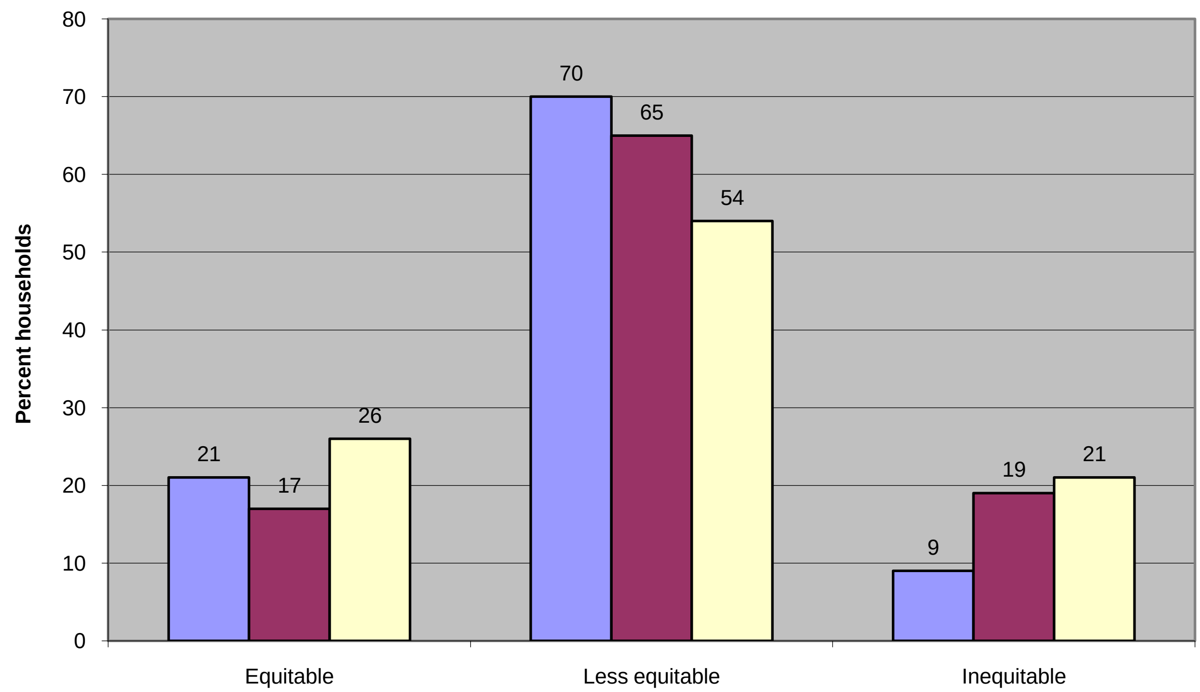
Source: - 2009 CIS summaries Volume 1

1.5.1.3 Domestic Labour by Gender.

The bulk share of duty in the household is borne by women and its impacts among others on their health, education and general leisure time. On average girls in rural areas work 4 times more hours on reproductive tasks than boys mainly domestic tasks.

Women have a heavy workload than men and therefore work longer hours than men between 12 and 18 hours per day, where as males work on average of 8- 10 hours. The proportion of females caring for the sick is twice as that of males. This results into women's less participation in paid labour.

Figure 2: Gender equality by poverty levels in Masaka District

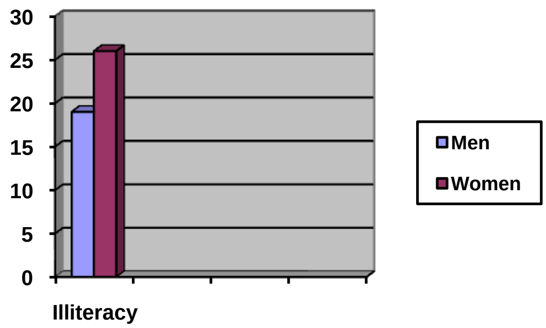


Source:- Department of Agricultural Economics and Agribusiness, Makerere University & Institute for International Studies, Copenhagen, 2003.

Men and women's well being is not merely a result of general well being of households but also relations with one another.

1.5.1.4 Education status.
Illiteracy rate is highest among women. Gender inequality in education render women more disadvantaged than men.

Figure 3**: Illiteracy rates by sex.**



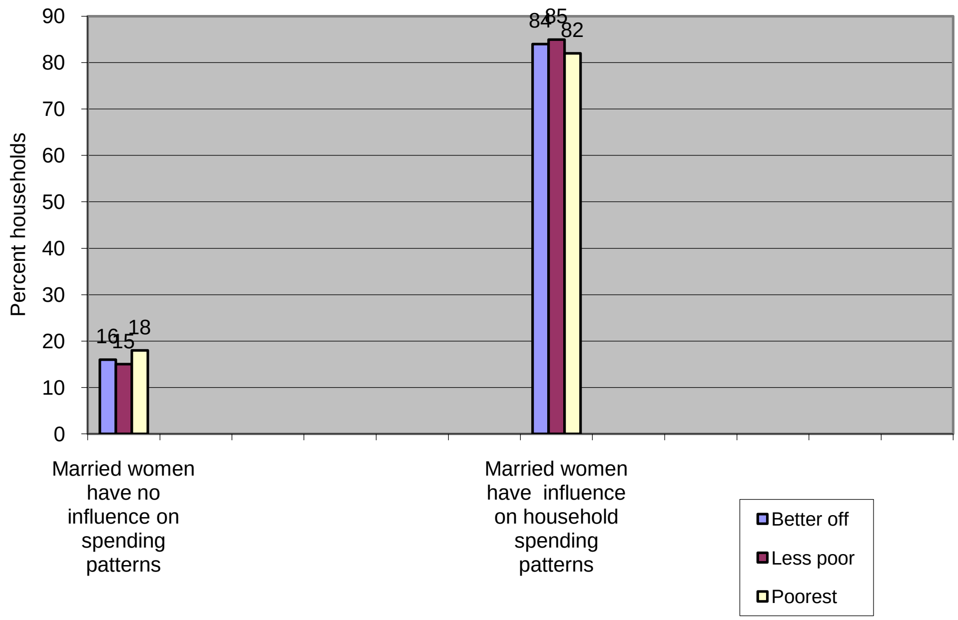
Source: **Socio economic conditions based on the 1999/2000 Uganda National Household Survey Vol I February 2002.**

Negative effects of high illiteracy among women:

- Poor child spacing and planning for families
- Poor Nutrition for children
- Early marriage and large un health families
- Poor access to information

UPE contributed to reducing gender bias in Education; for example in 2006, enrollment for girls reached 90.4 per cent and for boys 93 per cent. However the completion rates for primary seven for girls was 42% and 53% for boys. Fewer girls enroll at secondary level; only one third of the girls who enroll in primary are still in school at the age of 18 yrs compared to half of the boys (UDHS, 2006). Causes for high drop out of girls include: early pregnancy, sexual harassment, lack of sanitation facilities, poverty, household responsibilities and others. Girls experience more absenteeism from school, are more likely to repeat grades than boys and perform poorly in national examinations such as PLE, UCE, UACE

Figure 4: Decision making in spending patterns.



Source:- ***Department of Agricultural Economics and Agribusiness, Makerere University & Institute for International Studies, Copenhagen, 2003.***

1.5.1.5 Contribution of Male partners in meeting basic costs

In most communities of the district, an ideal husband contributes money for family upkeep regardless of whether he has an income or not. This includes buying sugar, salt, soap, paraffin and other basic necessities; paying schools fees for children, clothing and medical expenditures. Husbands from poorest households also do contribute towards meeting basic household expenditures as husband from better off households.

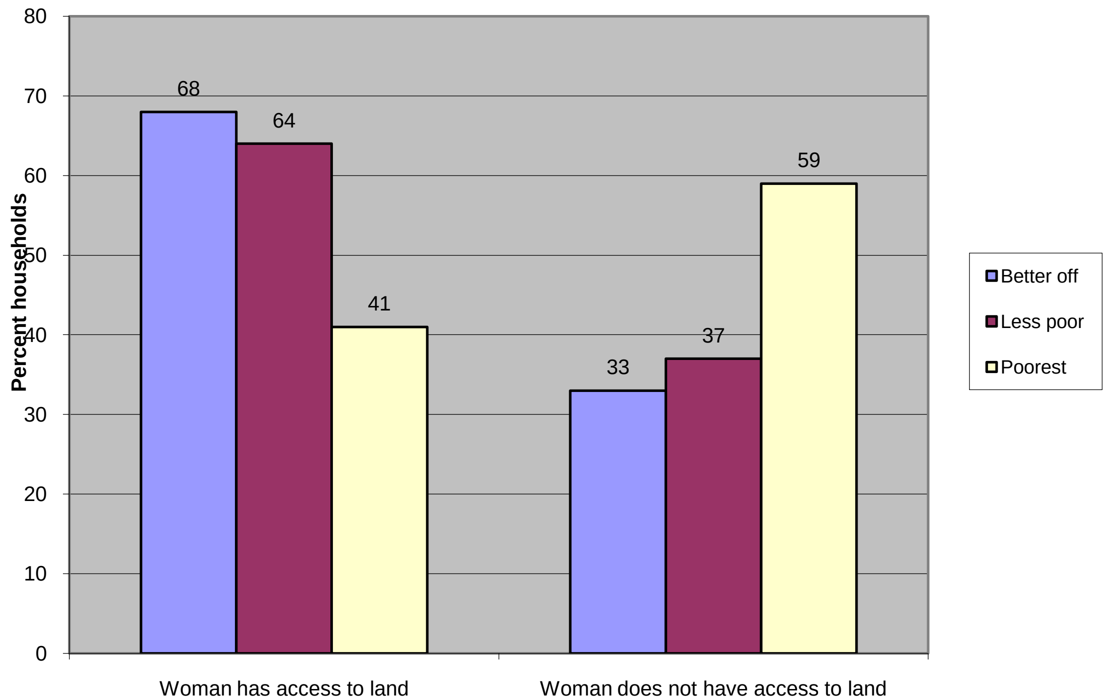
1.5.1.6 Women's Ownership of Income sources

Most women except the very poor own sources of income. Only one out of five married women lacks own source of income. Women earn income from sale of crops and animals or other non-agricultural sources.

1.5.1.7 Accessibility to land

Men own most of the land in the district. However a few women own land by title but majority can access and utilize land owned by partner or male relatives.

Figure 5**: Access to Land**



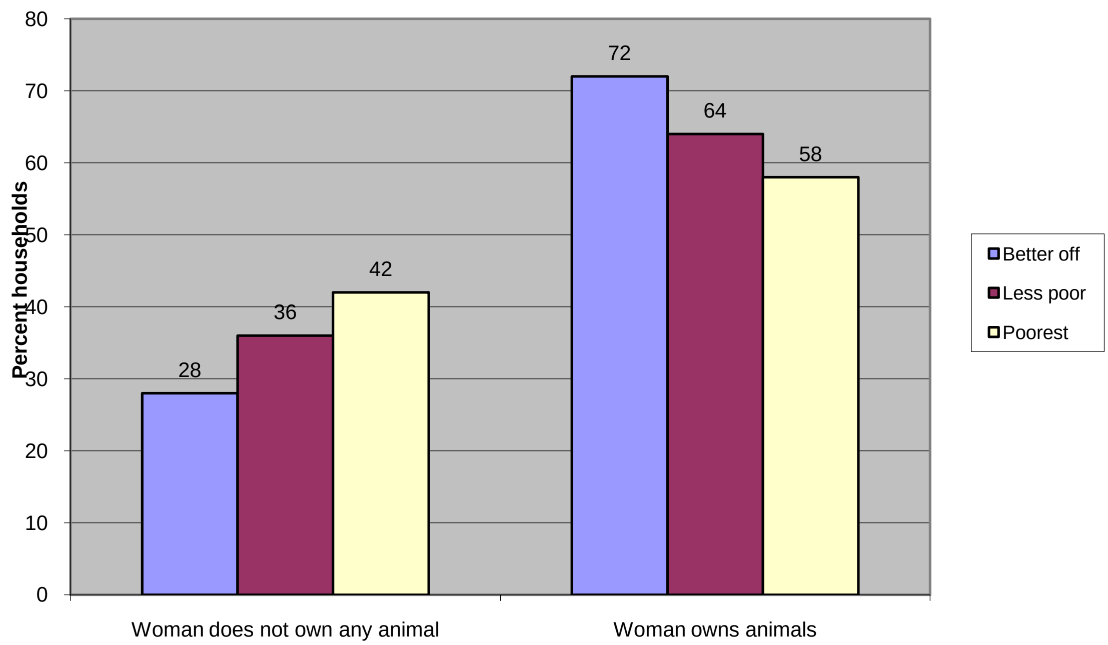
Source:- Department of Agricultural Economics and Agribusiness, Makerere University & Institute for International Studies, Copenhagen, 2003.

A significant link between poverty and women's access to land exists where women's chances of having land decreases with increasing poverty.

1.5.1.8 Animal ownership

Fever poor women in general own animals than women of better off households. On average two out of three married women own animals.

Figure 6**: Animal ownership.**



Source:- Department of Agricultural Economics and Agribusiness, Makerere University & Institute for International Studies, Copenhagen, 2003.

Women's access to land and animal ownership is more determined by cultural differences other than poverty. The cultural biases are very difficult to penetrate even with gender responsive programmes. " it is to hard to reach the poor even with specifically designed interventions aimed at the poor such as DANIDA funded Agricultural sector programme support" (ASPS). ASPS reaches 10% of the better off and only 2% of the poorest households although the poorest are a special target. HASP reached 6% of households headed by men, compared to 4% female headed households. The Programme exhibited a gender bias for men although not intended.

1.5.1.9 Gender in formal sector employment

Although 12% of the district population earns its income from salaries and wages, there are fewer women in formal employment. Tremendous gender disparities exist in formal sector employment in Masaka District particularly among professionals, technical and managerial work.

- More than 85% of key management positions in the district administration are occupied by men.
- Majority of the women are in support staff positions.

A further look at income sources by household heads indicate men benefiting from formal employment than women.

Figure 7**: Source of income of household headed by Females**

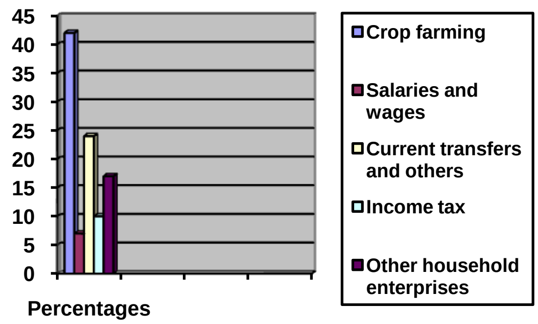
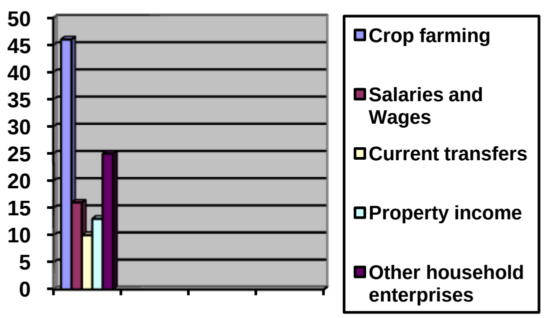


Figure 8**: Source of income of household headed by Males**



1.5.1.10 Gender and access to credit

There is no significant difference between men and women's access to credit. Generally a small percentage of the population (approx. 9.3%) apply for credit/ loan because of limited options of Investment, high interest rates, not having collateral/ security, distance from credit institutions. However there is an increasing number of credit giving institutions not demanding collateral/ security. It is therefore important to disseminate information about credit facilities and to address problems encountered in applying for credit.

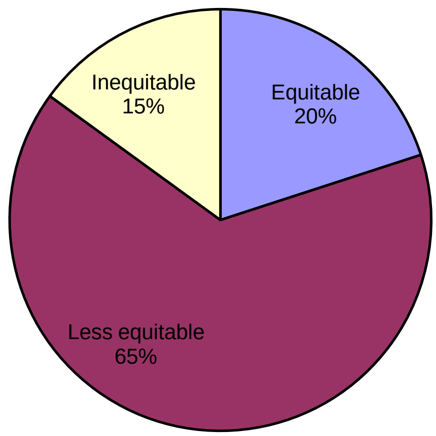
1.5.1.11 Gender based violence

Gender relations especially gender based violence and allocation of duties at household level constitute a major rights and health issue which negatively impacts on development. Violence is often based on desire to obtain political, social and economic power. More women than men experience physical, sexual and psychological violence occurring in the family, children and domestic workers are also subjected to violence in a home by parents and guardians who may hurt them physically , deny them food and subject them to verbal abuse and ridicule. It should however be noted that there is a reasonable increase in reported cases of child abuse but domestic violence on women is rarely reported because victims fear social stigma and security thereafter.

1.5.1.12 Women and men in District key decision making positions.

Decision making at District and Lower Local Governments is very central in regard to design and implementation of development policies, strategies programmes and projects. Affirmative action led to an increase in the percentage of women representatives in the District and Sub county councils. At the District 10 out of the 19 councilors are women. At this level women have the opportunity to participate in the highest decision making organ of the district. The increased number of women representation in council has not necessarily resulted into meaningful participation in decision making. This is a result of failure to act independently, not being assertive, low education levels, lack of confidence etc... Thus, although there are visible achievements in increased participation and involvement of women, there are doubts about the extent to which these translate into increased efforts to promote gender equality. Real gains in gender equality are neither easily visible or quantifiable but gradually a significant change is envisaged.

Figure 9**: Gender equality levels** in Masaka



Only 15% of households in the district experience gender inequity.

1.5.1.13 Efforts to mainstream gender

The District has trained both District and Sub-county gender focal persons into the sector and Sub-county development plans guidelines for gender mainstreaming have also been issued to Sub-county gender and equity budgeting initiatives have also been spearheaded by MFPED in collaboration with MGLSD and other agencies. Training on gender budget analysis have been organized and attended to by officers from priority sectors such as production, planning and community services with a view of cascading the information to other stakeholders involved in local government planning and budgeting.

1.5.1.14 Political climate:

The political climate has been conducive to promoting the gender equality agenda as per government of Uganda commitment to optimize development results through ensuring equity in access to opportunities and control over resources. The Uganda gender policy and the national action plan for women are all embraced at district level. Targeting of women, men and all special categories of people in district development programmes is always a deliberate effort.

1.5.1.15 Policy Framework

The National gender policy was revised and made consistent with the PEAP III. The document is now called the Uganda gender policy. However the Uganda gender policy has not been widely disseminated to the District Officers and only a few copies have been circulated. There is therefore limited knowledge of the policy among most District Officers and hence its applicability may remain wanting.

1.5.1.16 Institutional frame work

1.5.1.16.1 District Machinery

An Internal Institutional arrangement was done to have gender focal persons in each sector. The focal persons were responsible for over seeking the gender mainstreaming process, identify critical gender activities to be undertaken and coordinate with the District gender Officer. However following the split of Masaka District, most of the gender focal officers were transferred to the new districts leaving almost none in Masaka. There is there for need to train a new lot or to create gender focal teams other than an individual who can easily transfer to a different work station.

1.5.1.16.2 Technical support from line ministries.

- There has been a persistent challenge in translating tangible deliverables, for example the gender training manuals for districts and sub-counties and the guidelines for gender responsive budgeting should be translated in simplest understandable forms.

- The Ministry of gender has developed and disseminated guidelines for auditing gender mainstreaming in Local Governments. This had given the gender officers guidance on how do gender mainstreaming and also to prepare for the annual assessment of performance of local governments.

1.5.1.17 Monitoring and evaluation

Monitoring and evaluation is a big challenge. It is difficult to define very specific and discrete indicators for gender equality. However efforts have been made to set gender specific quantitative indicators in most of the sectors. Health, Education and Production lack of information is still another challenge let alone gender disaggregated data.

The baseline information used by the district was generated in 2003 by Makerere University Institute for International studies, Copenhagen. Since then there hasn't been an opportunity to study and assess any changes in areas such as domestic Labour, decision making in spending patterns, contribution of male and female partners in meeting basic costs, ownership of income sources, accessibility to land, participation in house hold spending etc..

The district therefore continues to use the same information until when another study reveals the status quo.

1.5.1.18 Accountability for gender mainstreaming.

Gender mainstreaming has been enhanced because it is a pre-requisite of local government assessment, are insufficient budgetary allocations to facilitate mainstreaming efforts. However the district funds a few programmes under capacity building.

The participatory planning guidelines for higher and lower local governments have a matrix for mainstreaming gender into development plans. The matrix requires gender analysis in the situation analysis a determination of what change the local government would like to make in the situation identified definitions of allocation of resources in the budget, the means and use of resources as well as means for checking progress (M&E).

Capacity in gender budgeting is also still limited. Few officers can articulate confidently on this issue.

Remarkable progress in gender mainstreaming has occurred under the works sector.

- Guidelines for gender mainstreaming have been issued by the Ministry and followed right from Annual road surveys and prioritizing roads to be rehabilitated in a FY.
- Participation of Women in road works has been promoted under the labour based road works
- CAIIP has improved infrastructure which has eased movement of inputs to farmers and product of farmers to markets and also enhanced accessibility to social services in rural areas.

Despite efforts towards gender mainstreaming the sector has not been able to measure its impact because there are inadequate indictors for M&E.

1.5.1.19 GENDER MATRIX

Key gender concerns	Effects	Strategies
Inadequate knowledge in gender and equity Budgeting	Resource allocation which does not address male and female concerns equitably	Train all sector heads, heads of departments and political leaders gender and equity Budgeting.
The Uganda gender policy is not adequately disseminated	Inadequate/Lack of knowledge on the gender policy provisions	Disseminate the Uganda gender policy to district and sub-county technical staff and leaders. Distribute policy copies to all sectors and departments.
Inadequate gender disaggregated data for planning and setting targets for gender equity monitoring	Failure to set gender responsive targets and monitor progress in gender equity	-Train district and sub-county staff in generating, processing and use of gender disaggregated data. -Engender the data collection tools e.g CIS -Train officers in gender analysis
Inadequate capacity to do gender mainstreaming in Sub-counties.	Poor gender analysis of the sub county development plans	Facilitate CDOs to undertake gender courses instead of mere sensitizations/ workshops
Loss of sector gender focal officers to newly created districts	Neglect of gender mainstreaming responsibility in the sector	create gender focal teams other than an individual who can easily transfer to a different work station
Lack or resources to undertake gender activities	Key gender concerns left un addressed	Increase allocation under capacity building, Allocate some resources form local revenue, identify alternative sources of funding

1.5.2 Poverty:

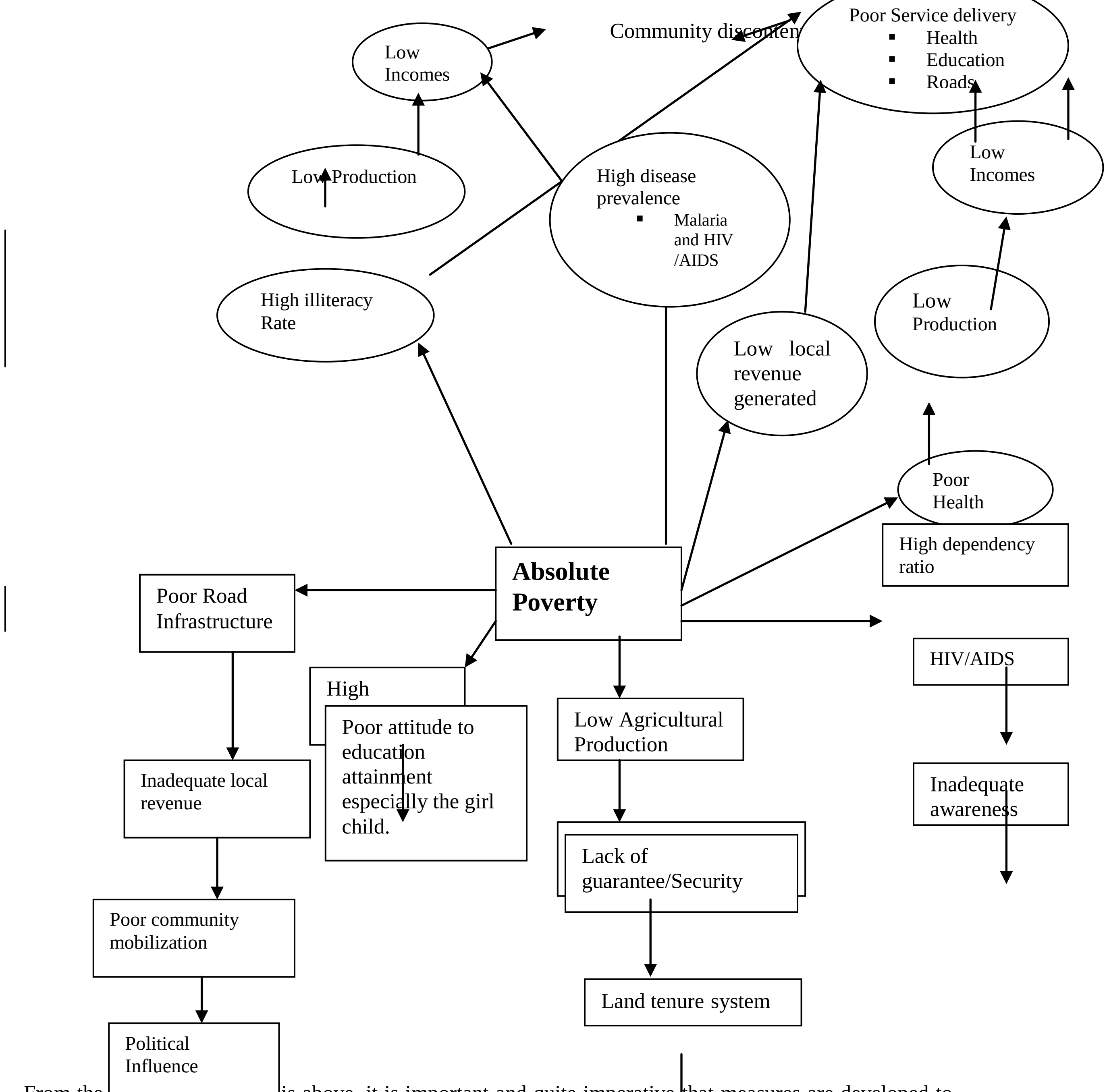
Uganda's excellent record in reducing the national incidence of income poverty over the past years is widely acknowledged, and rigorously documented. The 2002 population and housing census indicated the rapid increase in population growth as one of the causes of poverty. This is further amplied by the high infant mortality rates. Arising out of this, almost 38% of the total population in Uganda is below the poverty line. A large percentage of our population is dependant on agriculture which is of a substance nature. In the rural setting, 77% of the poluation is engaged in substance agriculture. A great deal of analysis has gone into identifying the factors underlying movement into and out of poverty, together with a clear understanding of the root causes of chronic poverty. Higher levels of poverty in the households has greatly affected human welfare and similarly crippled development in the various local governments. Further, smaller household size, increased agricultural productivity, market integration, and avoidance of civil strife have been highlighted as critical determinants of households' ability to increase welfare and reduce the risk of falling into the poverty circle. Agricultural marketing liberalization has some how enabled farmers to benefit from the increase in the world prices of coffee.

Although a significant body of knowledge on poverty has been built, most of the quantitative analysis focuses primarily on the levels and determinants of poverty. Relatively little work has been done on the dynamics of moving out of poverty. The qualitative studies in Uganda have touched on the dynamics of poverty but from a purely qualitative angle. There have been very few systemic studies that have tried to link the results on dynamics of moving out of poverty to quantitative data sets. Worse still the little information available is centered at national level. Information at district level on poverty issues is very scanty thus gradually a need to establish appropriate data bases for informed decision making. The district council in this development plan has come up with approaches that could address poverty at grassroot level and eventually contributing towards efforts to move out of poverty. User-friendly projects are being developed that will contribute to community poverty reduction. This is in order to enhance the effectiveness of Government policies geared towards poverty reduction as articulated in the Poverty Eradication Action Plan (PEAP) and the millennium development goals.

1.5.2.1 Magnitude of Poverty in Masaka District

Statistics available from the 2009 CIS summaries Volume 1 indicate that 27% of the district population depend on subsistence agriculture, 3% of the households do not use soap for bathing, 25% of the district population take tea without sugar, 37% of the households leave in temporary structures, 60% of the households use open paraffin lamp (tadooba), 41% of the households in the district have no formal means of transport, 45% of the households have a child without a blanket, 32% of the households have a member without shoes and 16% of the househoplds have a members with less than two sets of clothing. The magnitude of poverty varies from individual households in the District. Its occurrence is relative and can not be judged absolutely. However they're some sub-counties where poverty concentration is relatively high compared to others. These are basically sub-counties that are prone to erratic weather, which consequently results into poor agricultural production. Given the fact that the District is predominantly agricultural with almost more than 70% of the population obtaining their livehood from agriculture. It is cardinal therefore that those sub-counties whose production is affected by the poor weather are highlighted and mitigation measures planned to revert the situation, these include: Buwunga and Bukakata. Such sub-counties are further disadvantaged in revenue collection that equally affects service delivery and co-funding of development programmes. HIV/AIDS is also an important factor that has contributed to persistence poverty in the district. All able bodied human beings have fallen victims of this scourge hence affecting the work force. Rural – Urban migration has also affected the production sector in the district since the energetic youth prefer living in urban areas hence living old people and children in the villages whose contribution to the agricultural sector is very minimal. If the prices and demands for coffee increase it will show a reduction in rural urban migration. The youth need to be empowered by income generating activities that could better their living conditions. There is a growing wave of boda-boda cycling in the district that has enhanced rural-urban migration and hence crippling government efforts of educating the masses. Who ever grows up thinks about boda-boda that creating a mass of uneducated youth angaged in disiguised employment.

1.5.2.2 Poverty Analysis Tree:- The Local Perspective



From the [illegible] is above, it is important and quite imperative that measures are developed to streamline and guide holistic development in the District that will address and encounter Poverty concerns in the communities. Poverty need to be addressed using a multi-Sectoral approach since it has a multiplicity of causes with varrying effects. The issues of HIV/AIDS, Gender and Environment are important cross cutting issues that need to be addressed. The analysis indicates that all development endeavors in the medium term are targeting to a reduction in Poverty levels that will help the district realize its vision of eliminating poverty and enhancing service delivery.

1.5.2.3 Poverty and Livelihood Analysis

An analyisis of poverty and livelihood issues using available quantitative and qualitative indicators is geared at giving asynopsis to the District leadership and communities to describe and related poverty matters to indicators that are most frequently used for poverty analysis in a local government setting. The livelihood analysis further discusses the nature of survival amongst the various categories of people in society more especially in Masaka District. Generally most the households obtain their livelihood from substance farming both crop and animal keeping.The indicators for the above analyses that are mainly applicable to the district are:

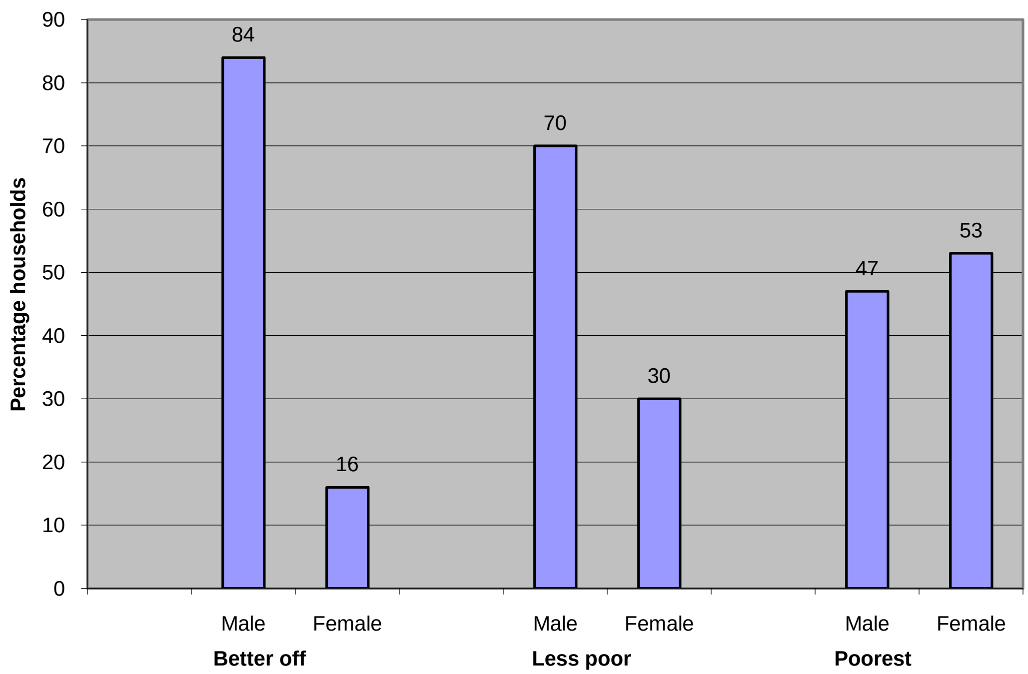
- Land ownership
- Non agricultural sources of income
- Animal ownership
- Ability to hire labour
- Food security
- Quality of housing
- Health status
- Children schooling
- Dressing
- Marital status
- Ownership of employable skills

A study conducted by department of Agriculture and Agribusiness-Makerere University. 2001 in Masaka District indicated that 27% of households belong to the poorest of the poor, while 37% are considered to be well off. Futher the census results of 2002 amplify this by indicating that 66% of the district population depend mainly on subsistance farming and only 44% of the population in the district had access to safe water.

1.5.2.4 Poverty Vs Household headship

Women head 1/3 of Households in Masaka District contrary to the general perception that households headed by women are worse off; Masaka District presents a different situation. A report on monitoring poverty and gender equality by Makerere University and Institute of International studies revealed that men head a significant number of the poorest households in the district. The study also revealed that a significant number of households headed by single divorced and married women were in the better bracket. Women head 16% of better off households.

Figure 10 **: Graphical Representation of Household headship and poverty**



Source: Department of Agricultural Economics & Agribusiness, Makerere University & Institute for international studies,
Copenhagen, 2001.

An important message for District leaders and planners is that poverty strategies focused at household category should properly be designed to benefit the truly deserving population. The Bonna Bagagawale scheme should be oriented towards the poorest sections of the population in order to enhance their welfare.

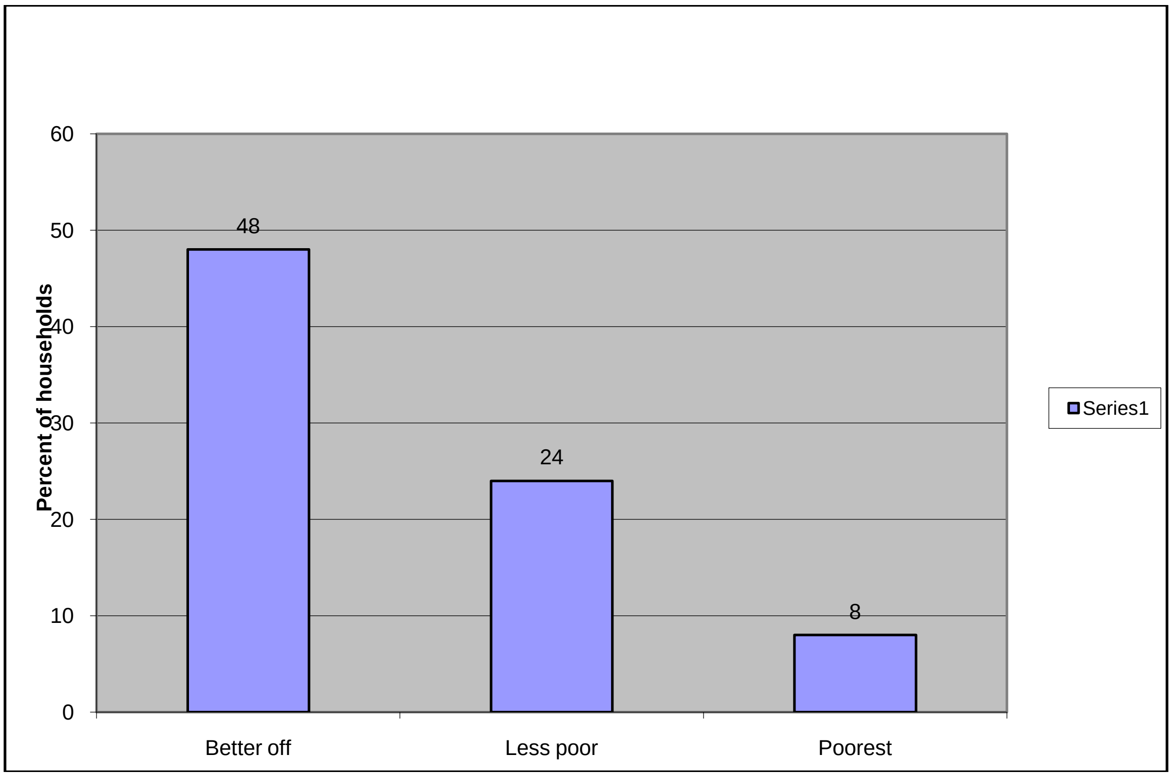
Poverty in Masaka District is to a large extent characterized by lack of land to angage in productive activites. The poor own less than ½ an acre or even no land. However some household own land but still belong to the poorest of the poor because they lack potential to utilize it. 5% of profitably households with more than 5 acres of land belong to the poorest. It is however very difficult for a household without land to get out of poverty because it is in most cases the ultimate means of production. They are persistent land wrangles in the district which all together hinder proper land utilization.

The poorest entirely depend on Agriculture for their source of live hood. While 75.04% of the district populations depend of agriculture, the better off community members have alternative non-Agricultural sources of income.

Relying on agriculture entirely is highly prone to poverty because it is a risky business that is liable to un-predicted weather and prices. The better off have salary employment, or a business that guarantees not only higher but a more stable income. 68% of the poorest of the poor have no alternative non agricultural sources of income because they lack employable skills and minimal capital required to meet initial costs of starting a small business such as tailoring, beer brewing, market stall etc…

The better off don't only own most of the land but are also best positioned to make income from agriculture and are more likely to have alternative non-agricultural sources of income. The poor have no livestock whereas majority of better off households in the district have some animals. It is estimated that at least eight out of the better off households has cattle or small animals such as goats or pigs.

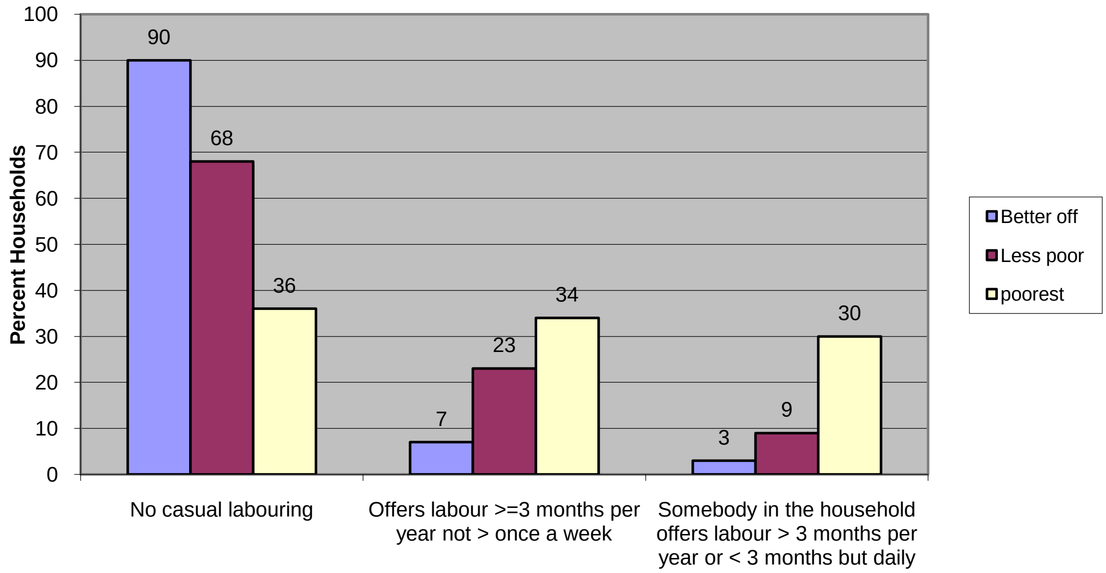
Figure 11: **Cattle ownership**



Source: Department of Agricultural Economics & Agribusiness, Makerere University & Institute for international studies,
Copenhagen, 2001.

These categories of households or individuals have nothing to depend on except selling their labour. Casual laborers are often poorly paid, they largely depend on others and have low social status.12% of the households in Masaka District are highly dependant on casual laboring.

Figure 12:**Casual labouring**



Source: Department of Agricultural Economics & Agribusiness, Makerere University & Institute for international studies,
Copenhagen, 2001.

1.5.2.5 Poverty and household food security

There is a direct linkage between poverty and food security. Poorer households in the district are highly characterized by food insecurity. The level of food insecurity is high among the communities of Masaka. Community experience is that at least half of all the households experience periods of food insecurity lasting more than 2 months every year. This is coupled by the persistent drough that regularaly hit the district. Even better off households experience food insecurity. The poverty and gender equality survey carried out by Makerere University and institute of international studies (2001) revealed that 1/6 of all better off households had experienced periods of food shortage lasting more than 2 months in the previous years.

Mitigation measures adopted by households to survive food shortage include: reducing the amount of food consumed at a meal, reducing the number of meals per day, labour for other people to get food. Diversification in food production has been ventured into. Families are growing different crops in oder to overcome effets of drought on production.The poorest households also cannot afford Nutrition's food items. This affects the quality of lives for children, the sick, elderly and pregnant mothers.

1.5.2.6 Poverty and Housing

Masaka is one of the districts that have relatively good housing facilities. At least 21% of the poorest households have reasonably fair houses. 43% of all households live in houses with solid walls and roofs but no floor materials. The population and housing census 2002 further reveals that only 28% of the dwelling units were constructed with permanent roof, wall and floor materials.

Unfortunately good housing conditions in the district are not shared equally between poorest households. Almost 44% of the poorest households in the district have houses with neither solid walls nor roofs. This scenario gives the an imbalance housing situation in the district.

1.5.2.7 Poor health and Poverty.

The poorest members of the community experience poor health conditions. They are highly prone to diseases such as malaria, because they have poor shelters and cannot afford mosquito nets, and cannot also afford the basic treatment.

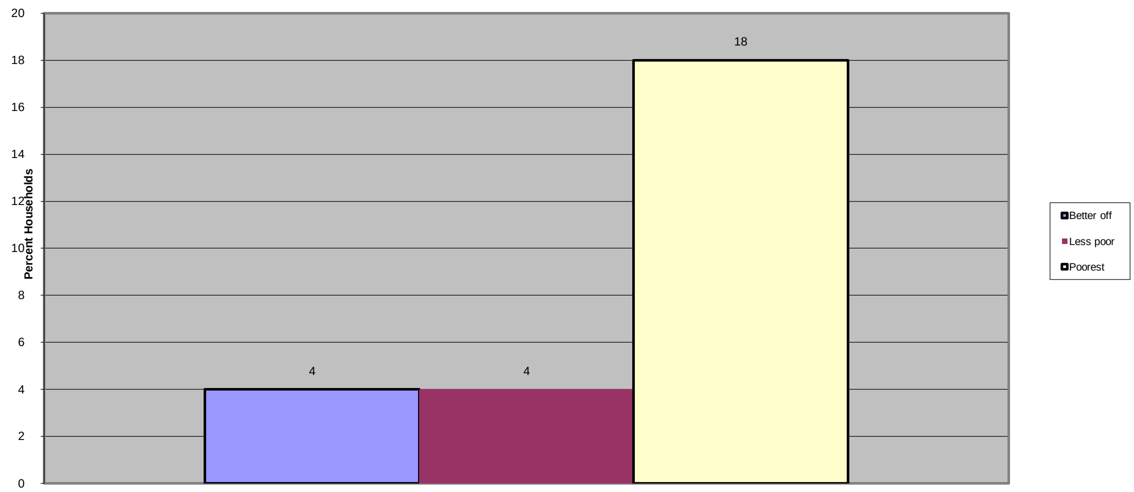
Poor health reduces people's chance of getting out of the poverty bracket. Disabilities and diseases such as tuberculosis, HIV/AIDS, anemia, further characterize poor households and chest related diseases. 4% of the district population were reported to have disabilities (MoFPED,2002).

1.5.2.8 Poverty and Education

"Poor families cannot afford to buy uniforms and provide lunch so their children don't go to school. The adults have low or no education. In fact they do not encourage their children to go to school. They are also adamant about family planning". Poor families have very limited ability to educate themselves or their children in order to move out of poverty. The district had 82% of its poluation as literate (MoFPED, 2002) and this has been as a result of the various intervention like UPE and FAL.

About 30% of the poorest households have one or more of their children between 6 and 12 years not attending school even in the situation of UPE. Only 1/10 of the poorest households are able to send a child to a secondary school or higher institution of learning. Masaka District has a high population of school going children but 7% of households are having children of school going age not attend school because they can not afford the basic requirements to support the children in school.

Figure 13**: Inability to send children to school**



Source: Department of Agricultural Economics & Agribusiness, Makerere University & Institute for international studies,
Copenhagen, 2001 .

The poorer households are so disadvantaged that chronicle poverty the less ability to get opportunities of moving out of poverty.

1.5.2.9 Poverty and the Environment

The natural resources in the District include land, forestry, water, wild life, wetlands, good climate, fisheries, minerals, and the physical environment. The livelihood of the people in Masaka District is basically dependent on the natural resource base. For their survival, for example, the people engage in activities that are so detrimental to the environment. Such activities include charcoal production and firewood selling, sand mining and stone Quarrying, brick making, hunting animals and gathering wild plants for food and herbal Medicine. Due to the deepening poverty level among the communities, there is poor resource Utilisation resulting in environmental degradation.

1.5.2.10 Vicious Cycle of Poverty/environment

In Masaka District, most people depend on agriculture for their source of Livelihood, which activity depends on weather conditions, which in turn depends on the environment. It is therefore the poorest who are most hit when the environment is affected, because they lack alternative non-agricultural sources of income. On the other hand, these people do not value the environment as they ignore the sustainable use of wetlands and forests for instance, i.e. they don’t mind of what will happen in future. For instance, they cannot plant a tree whenever they cut one and don’t plant their own forests/trees as they lack land. This makes them poorer hence the vicious Circle of poverty.

1.5.2.11 Impact of Poverty on Service Delivery.

Poverty has greatly affected service delivery in the District. This is because it affects people's incomes, health and also the educational level attainment. Among the notable cause is the high prevalence of HIV/AIDS that has culminated into low agricultural production and the poor state of infrastructure which all together impacts on the farm gate price of farmers produce.

The District however has tried to develop programmes/projects using a participatory approach that could avert the worrying situation. Notably among the projects to be undertaken in 2008/2009 are in Annex II of this development plan.

1.5.3 HIV/AIDS Situation in the District

Introduction

This section assesses the HIV/AIDS situation in the district with respect to prevalence, potential risk factors, and district response by various sectors to address the situation, coverage and the gaps in the responses as related to the situation. The section puts HIV in its social, economic and cultural context in the district.

1.5.3.1 HIV/AIDS Prevalence

The National prevalence of HIV is estimated at 6.4 %, while the prevalence for central region is 8.9 %.(MOH-2005).The average prevalence for the district is about 10 %, higher than both the National and central region prevalences.In addition, there are prominent pockets of high prevalence in the district namely: Fishing communities is at 28%, and upcoming townships at 16%.These areas are therefore centers of high infection. Among the uniformed personnel, that is army, prison and police, HIV prevalence is estimated at 13 %.

The chain of trading centers from Butende to Kyabakuza also experience high prevalence rates of about 18% (District projections 2007). The life styles of these communities expose them to more infections. Prostitution among these communities is another practice that exacerbates the AIDS situation in these areas. The prevalence of HIV/AIDS from sentinel ANC sites is 14 %(DDHS report 2009). Infections of people with HIV continue to increase and a number of reasons have been attributed to factors like poverty, complacency, stale messages and multiple sexual partners.

1.5.3.2 HIV/AIDS in Urban settings

The District has one municipality with three satellite towns of Nyendo, Katwe/Butego and Kimanya/Kyabakuza.There are several other upcoming townships which include: Butende, Mpugwe, and Kyanamukaaka. The unfortunate thing about increasing urbanization is the fact that, HIV prevalence is highest in urban centers than rural areas. The ministry of Health sero-behavioural survey 2005 reveals that one living in an urban setting has twice as much chances of HIV infection as compared to one in rural areas. There are a number of factors that are responsible for high infections in urban settings and these include: multiple sexual partners, transactional sex, poverty and vulnerability as a result of working conditions.

1.5.3.3 HIV/AIDS and Fishing communities

Prevalence of HIV/AIDS is very high among fishing communities (landing sites) such as Lambu,Bukakata and Ddimo.These communities are highly mobile and very often are used to hiding places for those who feel so stigmatized after suffering from AIDS that they can no longer stay in the communities. Majority of fisher people do not stay with their families. Most of them have multiple partners and the rate of changing sexual partners is high.

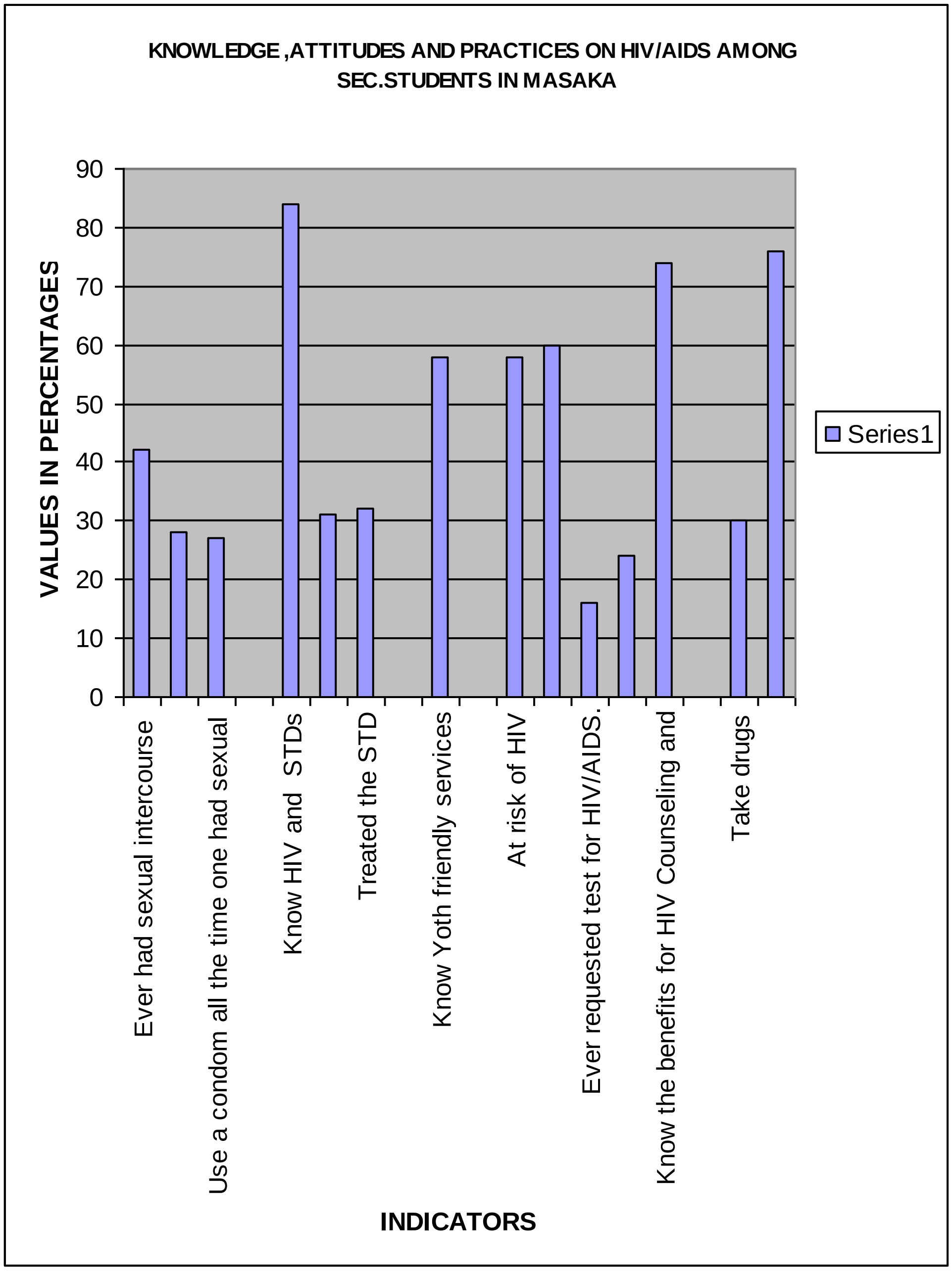
HIV/AIDS increases poverty among fishing communities in the under listed ways: -Infected fishermen have resorted to shallow water fishing where there is little catch, which destroys the fishery, Low adoption of improved methods of fish preservation due to less time, physical weakness and low morale, Women have abandoned high priced labor-intensive fish salting and resorted to smocking, Weaker individuals have also abandoned smocking and resorted to sun drying.

1.5.3.4 HIV/AIDS and the Education sector

The universal Primary education scheme, planned to improve literacy levels has enabled over 6 million children country wide to get primary education. In the district the total enrollment in both private and Gov't primary schools stand at 83,000 while for secondary schools, it is about 43,000. However a large proportion of children drop out of school due to a number of reasons like early marriages especially the girl child, early pregnancies, Lack of basic needs like uniform and scholastic materials as the majority of the house holds are very poor to provide for all the basic needs of the children. The children being drown out of school to attend to the sick at home and boys to provide the much needed labor as the old ones die due to HIV/AIDS.

A UACP funded school baseline survey in 2006,by the Education Department and MAPLAY(NGO) on knowledge, attitudes and practices on HIV/AIDS in Masaka among secondary school students on HIV, STDs, condom use, drug abuse and sexual behaviors revealed that on average , 42% of the secondary school students were already sexually active. The survey further revealed that of these 28% had had sex in the 12 months, while only 27% used condom always when they had sex.This survey revealed a number of gaps in delivery of services to the youth.

Fig.3: Secondary School survey results for HIV/AIDS knowledge and behavior



Source: Education Department Masaka District**.**

Despite the high level of awareness on HIV/AIDS, young people (15-24) continue to engage in sex at an early age (12 for girls and 16 for boys) and worse still without using condoms. Only 27% use condoms yet 42 % have ever had sex. This explains the high prevalence of STDs estimated at 30.9% and of those affected by STDS only 30% go for treatment. The risk perception to HIV/AIDS is averagely high estimated at 59%, yet young people continue to engage in unsafe sex and behaviors that may expose them to more infections. From the findings therefore, it is very clear that young people are still vulnerable despite the low prevalence of HIV in young people as compared to adults (2005-serobehavioural survey MOH). Therefore special programs must be put in place to address behavior change so as to increase the age for first sexual debut and increase both primary and secondary abstinence

1.5.3.5 HIV/AIDS and Pastoral communities

Pastoral families affected with HIV/AIDS spend less time on grazing and watering animals and tend to graze closer to their homesteads. This has resulted in less milk production. The worst affected community is Bukakata.

Affected families have adopted coping mechanisms, which increase poverty such as: -Sale of livestock to meet the high medical bills, Decrease the stock numbers as the Households lack labor, Increased sale of milk to get money for medical treatment at the expense of nutrition in the home.

1.5.3.6 Gender-based violence and HIV/AIDS.

Rape and defilement increase the susceptibility to HIV infection among the vulnerable groups especially the girl-child. The rape and defilement victims are usually stigmatized hence so many cases remain unreported despite several reports of defilement in the media. Even those cases that are reported take long to be disposed off by the courts of law due to shortage of manpower in the judiciary and police. According to CID records in Masaka district, 18 rape cases were reported in 2005 but only 9 of these had been committed to court. The CID in charge of records contend that most of the victims are the helpless old and very young girls who are normally attacked at night and because of stigma the victims fear to report and worse still the local leaders tend to conceal some of these cases.

With regard to defilement, police records indicate that there is more defilement than rape cases because the victims are children who are helpless and are soft targets for the perpetrators. For instance in 2005, there were 299 defilement cases reported to Masaka police. Like for rape the children are stigmatized and also cases take long to be disposed off in the courts of law. There are also attempts by the local leaders to conceal some of these crimes.

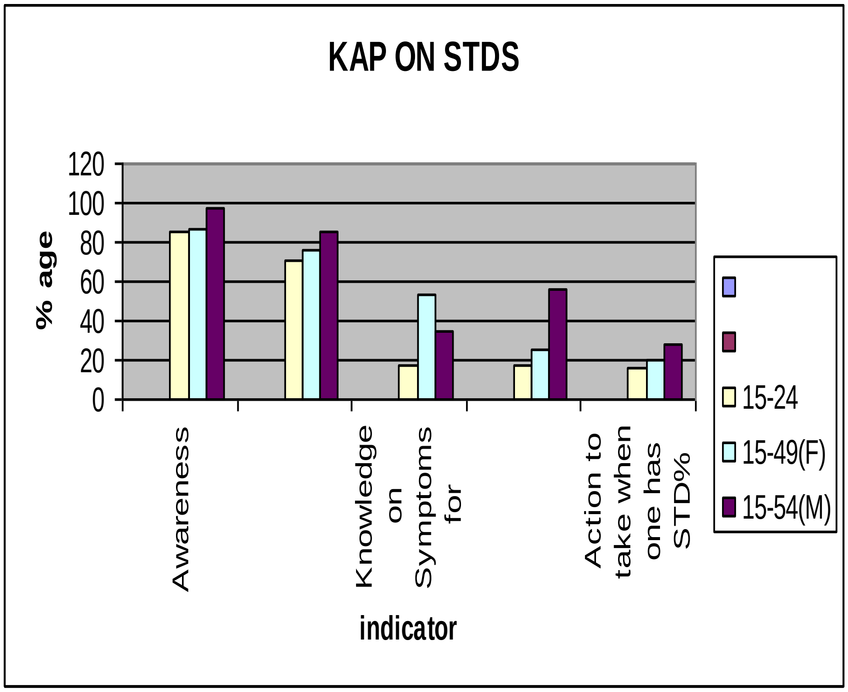
1.5.3.7 HIV/AIDS among the Public Sector.

The significant decline of HIV prevalence in Uganda to an estimated 6.4 % of the adult population can be attributed to the Government strong political commitment and multi-sectoral national/district response that was adopted to stem the disease. Despite this effort, the HIV/AIDS epidemic continue to a major cause of adult and child mortality and morbidity in Uganda .Public sector employees are among the most affected by the HIV/AIDS crisis-which affects their productivity ,leading to high costs of care ,support and treatment to them and their families (MoLG-Sector workplace policy on HIV/AIDS 2009)

1.5.3.8 Sexually Transmitted Infections/Diseases (Sti/Ds)

The prevalence of STDs in the district is still high. An MRC Survey finding of 2001-2005 projects the prevalence to be at 1.5 % and have not changed much since peoples' behaviors have not significantly changed either. The Masaka LQAS findings of 2003 reveal low knowledge about STDs though the level of awareness is very high.

Figure 14**:Knowledge, attitudes and practices on STDs**



Masaka LQAS Report 2006

For a long time, due to presence of antibiotics, STDS were almost eliminated and people did not fear because there was an effective cure. With HIV/AIDS, STDS are once again are a major concern and it has been argued that STDS contribute to easy transmission of HIV/AIDS.

1.5.3.9 Orphans and Vulnerable Children (OVCS)

According to the planning unit Masaka District, there are 22,000 Orphans and of these about 80 % are in need of support. From LQAS survey Nov/Dec 2006,only 7.6% get support on average in form of school fees 9.7%, Scholastic materials 14%, uniforms 11%, beddings 4.4 %, clothing 2.6 %, Agricultural materials 8%, food 4.4% and counseling 7%.

The orphan problem has been precipitated by the death of young parents due to AIDS. The conservative estimate of the orphan population in Uganda by 2001 was 2 million children. This was 19% of the total children population or put differently, one in every five children was an orphan. The alarming orphan population number is anticipated to rise to 2.1 million by 2010.

Children, who live through their parents' sickness, are subjected to suffering, sorrow and depression long before their parents die. Upon their parents' death many such children are usually also exposed to malnutrition, loss of family identity, they may engage in stressful labor, they suffer lack of protection, their education opportunities may be reduced and they may be exposed to HIV/AIDS in pursuit of survival.

1.5.3.10 HIV/AIDS and Agriculture

Poorer households in the district are highly characterized by food insecurity lasting at least two months per year. Even average households in terms of welfare do experience food insecurity. The poverty and gender equality survey carried out by Makerere University and Institute of International Studies (2001) revealed that 1/6 of all better off households had experienced periods of food shortage lasting 2 months in previous year. Measures adopted by such households to mitigate food shortages include:

- Reducing the amount of food consumed at a meal.
- Reducing the number of meals per day
- Provision of labor for food.
- Procurement of poor quality food items

This negative impacts on the quality of life for children, the sick (HIV/AIDS) elderly and pregnant mothers. It has also negatively affected agricultural production and productivity. A study carried out by

NAADS on impact of HIV/AIDS on food security and rural livelihoods (2003) in Masaka district showed that HIV/AIDS epidemic had slowly eroded food security, damaged people's livelihoods and increased poverty among communities of Masaka District.
Major effects noted on reduced agricultural production and productivity include; reduction in total area cultivated, availability of productive labor, reduced man hours on farming, reduced capital for investing in agricultural production, etc. Families affected with HIV/AIDS generally experience very low agricultural production due to: -

- Poor land preparation practices due to physical (body) weakness and lack of time.
- Reduction in crop yields especially among female-headed households due to poor farm management practices.
- Indiscriminate cutting of firewood sources resulting from labour constraints.
- Inability to adopt modern (agronomic) farming methods due to other competing cash needs over limited income.
- Inadequate labor due to death of the most productive age groups.

The above situation implies reduction in food access and nutrition among vulnerable households. Most of the affected households resort to relying on labor for other household members especially orphans.
Affected families also try to cope by reducing cultivation of labor intensive cash and food crops such as Banana and coffee.

1.5.3.11 Analysis of Responses/Interventions To HIV/AIDS .
1.5.3.11.1 Introduction:
The district in collaboration with national, local and international agencies namely; Uganda AIDS Commission, Line ministries, and National NGOs;(using the multisectoral approach for the control of AIDS-MACA), put in place a number of interventions in order to mitigate the impact of the HIV/AIDS epidemic. This was in view of the fact the prevalence of HIV was among the highest in the country estimated at 38% by 1986.

1.5.3.11.2 Condom Promotion
Several surveys done on condom use indicate that people who ever used a condom is high, however condom use at first sexual union was observed to be below average. Over 50% of the young people never used a condom the first time they had sex, which makes them vulnerable to HIV infection the first they try out sex. Also consistent condom use among PHAs is not universal and is estimated at 70% for those who are sexually active (LQAS-2006)

1.5.3.11.3 HIV Counseling and Testing:

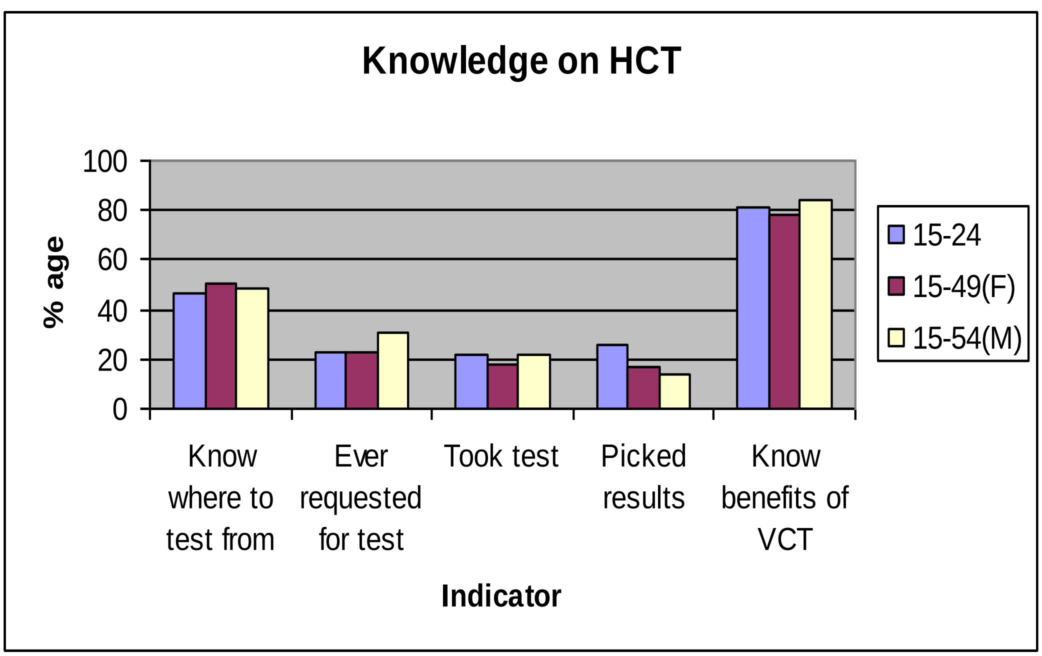


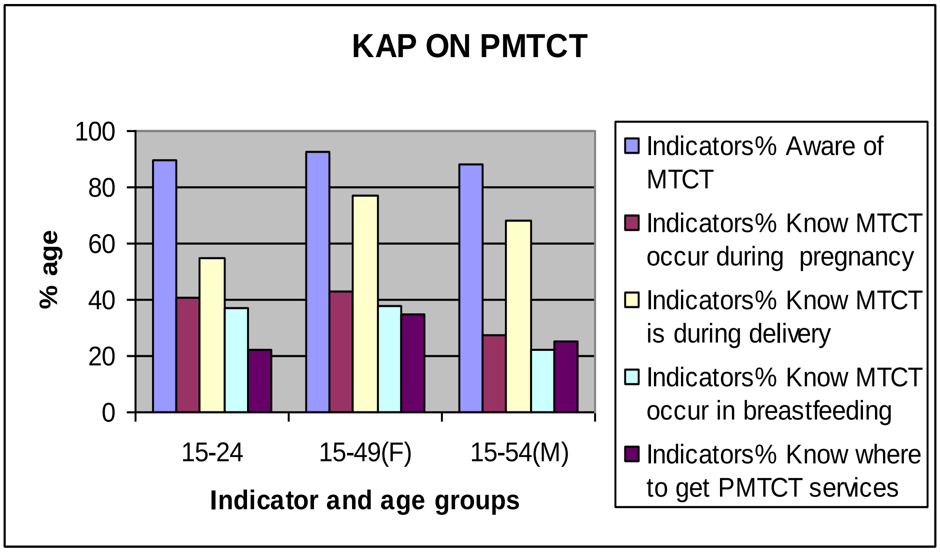
Fig.5: (Knowledge, attitudes and practices)

Source: LQAS 2006 Masaka District

Report

1.5.3.11.4 Prevention of Mother to Child Transmission Of HIV/ADS
PMTCT services are being provided in Masaka at 17 different sites and these include all HC111s.

Figure 15: Knowledge, attitudes and practices on PMTCT



Source: LQAS 2006 Masaka District Report

Most of the mothers (70%) knew that HIV can be transmitted to the baby from the mother during delivery, but very few knew that transmission could take place during pregnancy and breast-feeding as indicated in the table above.

A very high proportion (93%) of the mothers visited ANCs during pregnancy. However only 29.8% could produce ANC cards and 8.8% had made at least four visits. The survey further showed that many of those who visited ANCs were not counseled about PMTCT, proper infant feeding or HIV rests. Mothers who delivered at a healthy facility and those assisted by health workers during delivery here 60.5% and 62.3% respectively. This shows that the risk of MTCT and infant mortality may still be high in these areas hence a need for more education on this issue.

The quality of counseling services is often compromised owing to the ever-growing numbers of PLHAs. In some instances e.g. outreach clinics; people seeking VCT are left unattended to as their number overwhelm the counselors' capacities. There is limited availability of testing services.

1.5.3.12 The situation of PHAS

According to estimates from the DHOs office, there are about 25,000 people living with HIV/AIDS in the district. Of these about 20% have AIDS that is about 5,000 and are in need of ARVs. Of the 5,000 about 10 % are children. The households of PHAs are characterized by food insecurity, poor shelters and shortage of land. In an attempt to meet the high medical bills resulting from constant illnesses, these households sell off the land and Household property leaving them land less, hence food insecurity. Productivity is further affected by inadequate labor since the productive young people are the ones that die off leaving the grand parents to carry the burden of orphans.

1.5.3.13 HIV/AIDS and TB

Regarding TB, the resurgence of the disease was exacerbated by the advent of HIV/AIDS. The condition is a major cause of morbidity and mortality among the HIV infected individuals especially if not detected early. Despite presence of a national TB policy, the implementing health facilities especially the lower centers have structural inadequacies. The worst problem however is the lack of sensitization about the disease in the communities who therefore spend a good portion of the early days of the disease on herbal drugs, inadequate drugs from private clinics and drugs shops. This doesn't only increase the morbidity; the transmission of TB is also enhanced causing a multiplicity of problems.

The TB Detection rate/ case finding is estimated at 67.9%, success rate is 57.2%, Default rate 33.1% and death rate is 6.7% but this may not be a true picture because of limited follow up whereby those who die may be regarded as defaulters. CB-DOTS coverage stands at only 25.5% and is expected to decline more due to reduced funding. Whenever there is a cut on PHC it is CB-DOTS that suffer more. By the end of 2005, 2187 patients were on treatment, in the first quarter Jan –March 2006, only 450 patients were on treatment. Current policy recommends: sputum microscopy where by each patient must provide 3 specimens, as for treatment, short course chemotherapy is recommended, that is(8 months in adults, 6 months in children)directly observed treatment. The MOH has developed aTB/HIV collaboration policy to streamline TB/AIDS management because TB and HIV are very closely related and must therefore be controlled together. One of the high lights in the policy is that all TB patients must be tested for HIV.

The TB diagnostic capacity is still limited owing to limited availability of diagnostic tools e.g. test kits, CDR. The catchments area of many facilities is limited leaving out a lot more clients who would have benefited from this programme. There is still a challenge of stigma and non-adherence (usually due to paradigm shift). Follow up of TB clients is till inadequate in general.

There is a weak collaboration between TB and HIV service providers despite the strong relation ship between the 2 epidemics. For instance in 2005 only 4.07 %TB patients were also tested for HIV.

1.5.3.14 Support to Orphans and other Vulnerable Children (OVCS)

Orphans need care and support in form of basic needs like nutrition, clothing, health education, and security and life skills perhaps much more than children in normal family situations. The most significant response has been the existence of a family extended system involving relatives like uncles, aunts and cousins. Many families that care for the orphans are in many cases already poor. They usually get external support to deal with increased household needs, and have split meager household resources to cope with increased household families.

Care NGO agencies like World Vision, Villa Maria, Kitovu Mobile, UWESO and TASO have provided basic emotional and material support to some orphans in form of school expenses, Vocational training. These though laudable, reach less than 10% of HIV/AIDS orphans and there is need for resources in this area.

In 1997, a Uganda National Health Survey (UNHS) revealed that of all the children who never attended school in Uganda, 20.3% was due to being orphaned; 51.9% in rural areas and 74.1% in urban areas were due to cost considerations. In 1998, statistics revealed that 15.9% of primary pupils dropped out of school due to lack of fees; 6.7% due to early marriage; 2.15% due to pregnancy; 35% due to other reasons. These figures tell the gap that exists in the strategic framework of supporting children in Uganda, even in the light of UPE[2].

1.5.3.15 Coordination

In 2001, the Uganda AIDS Commission through a project, Uganda AIDS Control project assisted the district to set up coordination structures for the multisectoral approach for the control of AIDS. The District AIDS task forces and committees were set up. These structures were vigilant up to 2007 when the project wound up. In 2007-2010, the Irish Aid came up with a program to strengthen and deepen the decentralized response to HIV/AIDS. This program was coordinated by Uganda AIDS Commission in collaboration with MoLG.

The Irish Aid program was mainly targeting the local Governments to mainstream HIV/AIDS but this did not happen due to lack of proper guidelines from the centre. Therefore to date the response to HIV/AIDS is lukewarm

1.5.3.16 Performance Review
1.5.3.16.1 Financial Performance.
In 2006, the Uganda AIDS control project that was supporting the multisectoral approach in the control of AIDS wound up and since that time, it has not been easy to assess how much money is invested in the control of HIV/AIDS**.**

1.5.3.16.2 Achievements
Due to the enormous challenges brought about by HIV/AIDS, the District has not been operating in isolation. It has been collaborating with a number of partners in order to manage the HIV/AIDS epidemic and therefore the success so far listed is results of strong collaboration with stakeholders.Some of the achievements are summarized below:

- Provision of counseling services in at least to all the health centers
- Provision of ART to more than 5000 PHAs
- Awareness on HIV/AIDS is now estimated at 90%
- Provision of social support to about 30 % of OVCs and 38 % to PHAs
- Reduced stigma as evidenced by high demand of AIDS services.
- Establishment of coordination structures at sub county level
- Induction of sub county coordination structures on their roles and responsibilities.
- Over 1000 Children living with HIV/AIDS accessing, care and treatment.
- Attempts by some sub counties to mainstream HIV/AIDS.
- Networks of AIDS organizations have been strengthened by accessing resources from CSF
- Increased number of Health workers who have been trained in comprehensive care and treatment of HIV/AIDS.

1.5.3.17 Partners in HIV/AIDS.
The table below shows the Partners in HIV/AIDS

Interventions	**Organist ions involved**
prevention	TASO, Kitovu Mobile, Villa Maria, UWESO, Uganda Cares,Makondo, Child Restoration, Buddukiro, Kitovu Grail, Kitovu, hospital, UCA-LIFE, World vision, Agaliawamu Women's group, Aid Child, MADDO,Compassion,MDLG
Care and treatment	Villa Maria, Kitovu hospital, AIC, Uganda Cares MRC Kyamuliibwa, and others Government Health Henters,MDLG
Social support	TASO, Kitovu Mobile, Villa Maria, UWESO, Uganda Cares,Makondo,

	Child Restoration, Buddukiro, Kitovu Grail, Kitovu, hospital, UCA-LIFE, World vision, Agaliawamu Women's group,AidChild, MADDO,Compassion.GOAL,Katutandike,MDLG
Advocacy	UAC,TASO, UWESO, PHA Network,DAC/DAT,MDLG
Research	MRC
Coordination	UAC,,MGLG), MADNASO,MoLG
Policy	UAC, MoLG,MDLG,MoH.

Source: MADNASO Report 2009

1.5.3.18 Performance Indicators.

Performance Measurement and Management Plan (PMMP) for the National Strategic Plan (NSP) for HIV/AIDS 2007/8 – 2011/12 is a set of documents that outline how the Government of Uganda plans to track the performance of the NSP for HIV/AIDS activities between 2007/08 and 2011/12. The PMMP Indicator matrix is the data collection tool with District Level Indicators. At Local Government level, there are 36 outcome indicators and 58 output indicators. The indicators are outlined below as per program areas:

1.5.3.18.1 Program Area: IEC/BCC:

Focuses on the Number of IEC materials produced and disseminated in form of Print(Posters,leaflets,supplements in newpapers,T-shirts,Caps,Badges,and bill boards),Audiovisual(MDDTVtalkshows,TVSpotmessage,Radiotalk shows, radio pots,Video/Filsms,documentaries,and Rallies)

- The IEC Materials should be focusing on the following: Faithfulness and Abstinence, Condom promotion,PMTCT,ART,STI Prevention and Management. Basic Medical care and support for PHAs,TB/HIV Collaboration, and Social Support
- Number of Trainers for youth out of school trained in life skills, Number of peer educators trained in life skills education for youth out of school, and number of young people reached by life skills education in out of school settings. The main focus has been on children in school but those out of school have been neglected.

1.5.3.18.2 Program Area: Condom Distribution

- Number of peer educators trained in life skills-condom education.
- Number of condom service outlets.
- Number of condoms dispensed

1.5.3.18.3 Program Area: PMTCT

- Number of pregnant women counselled,tested and given results for HIV
- Number of pregnant women given ARVs for prophylaxis (PMTCT)
- Number of deliveries that are to HIV positive Mothers in the District
- Number of deliveries (Mothers) that are HIV positive who swallowed ARVs for Prophylaxis
- Number of live births to HIV positive mothers
- Number of (babies born to HIV positive mothers) given ARVs for Prophylaxis
- Number of Couples - HIV counseled [First Time]
- Number of PMTCT static service outlets

1.5.3.18.4 Program area: HCT

- Number of individuals - HIV counseled [First Time
- Number of individuals - HIV tested (from laboratory register)
- Number of individuals received HIV results
- Number of individuals HIV positive (from laboratory register)
- Number of Health Units reporting Stock out of HIV testing kits
- Number of HCT outreach activities
- Number of HCT static service outlets

1.5.3.18.5 Program area: ART

- Number of individuals eligible for ART
- Number of individuals started on ART
- Number of ART outlets
- Number of individuals HIV positive cases started on CTX (Cotrimoxazole) prophylaxis

1.5.3.18.6 Program area: HIV/TB

- Number of HIV positive persons screened for TB
- Number of HIV positive individuals with confirmed TB
- Number of registered TB patients tested for HIV
- Number of registered TB patients positive for HIV
- Number of individuals HIV positive cases started on CTX (Cotrimoxazole) prophylaxis

1.5.3.18.7 Program area: Education

- Number of teachers trained in Life Skills in the past academic year
- Number of schools with teachers trained in Life Skills and who have taught it in the past academic year
- Number of young people reached by Life skills education in schools

Number of orphans in school

1.5.3.18.8 Program area: OVC

- Number of service outlets for orphans (Service = Psychosocial, Material, Agricultural, Education, Legal, IGA, Medical)
- Number of orphans and vulnerable children served/reached

1.5.3.18.9 Program area: Planning and budgeting

- Amount of HIV/AIDS funds received by the district Local Government (From both Government and NGOs)
- Amount of district Local Government funds spent on HIV/AIDS
- Total amount of funds received by CSOs operating within the district
- Total number of LG personnel trained and available to carry out planning work
- Total number of CSOs that have undergone capacity building in planning and budgeting
- Is there integration of the district HIV/AIDS strategic plan into the District Development Plan
- Is there an annual HIV/AIDS plan in line with the National Priority Action Plan

1.5.3.18.10 Program area: Coordination

- No of CSO stakeholders' districts sitting on the District AIDS Taskforce.
- Percentage of CSO stakeholders sitting on the DAC,
- Number of meeting meetings held by the District AIDS Taskforce.
- Number of DAC supervision visits held in the past 12 months.
- Number of meeting meetings held by the DAC.
- Number of meeting meetings held by the Sub-county AIDS Taskforce.
- Number of meeting meetings held by the Sub-county AIDS Committee.
- Did the district hold an annual District AIDS partnership forum,
- Does the district have District AIDS focal person.
- Number of community based organizations in the district receiving support for HIV/AIDS interventions.

1.5.3.18.11 Program area: Advocacy

- Was the candle light memorial observed this year?
- Was World AIDS day observed?
- Was the Philly Lutaaya day observed this year?

1.5.3.18.12 Program area: Information Management and M&E

- Does the district have an information unit containing HIV/AIDS information?
- Is the District M&E system in line with the PMMP?
- Have all district quarterly/Monthly HIV/AIDS reports been submitted?
- How many agencies are providing HIV/AIDS services in the district (By type).
- How many district personnel have been trained in information management and M&E and are available to carry out M&E activities.
- Ho many CSOs have undergone capacity building in Information management and M&E.
- Provide a List any HIV/AIDS research going on in the district (By program area, title , organization) ,

coffee.

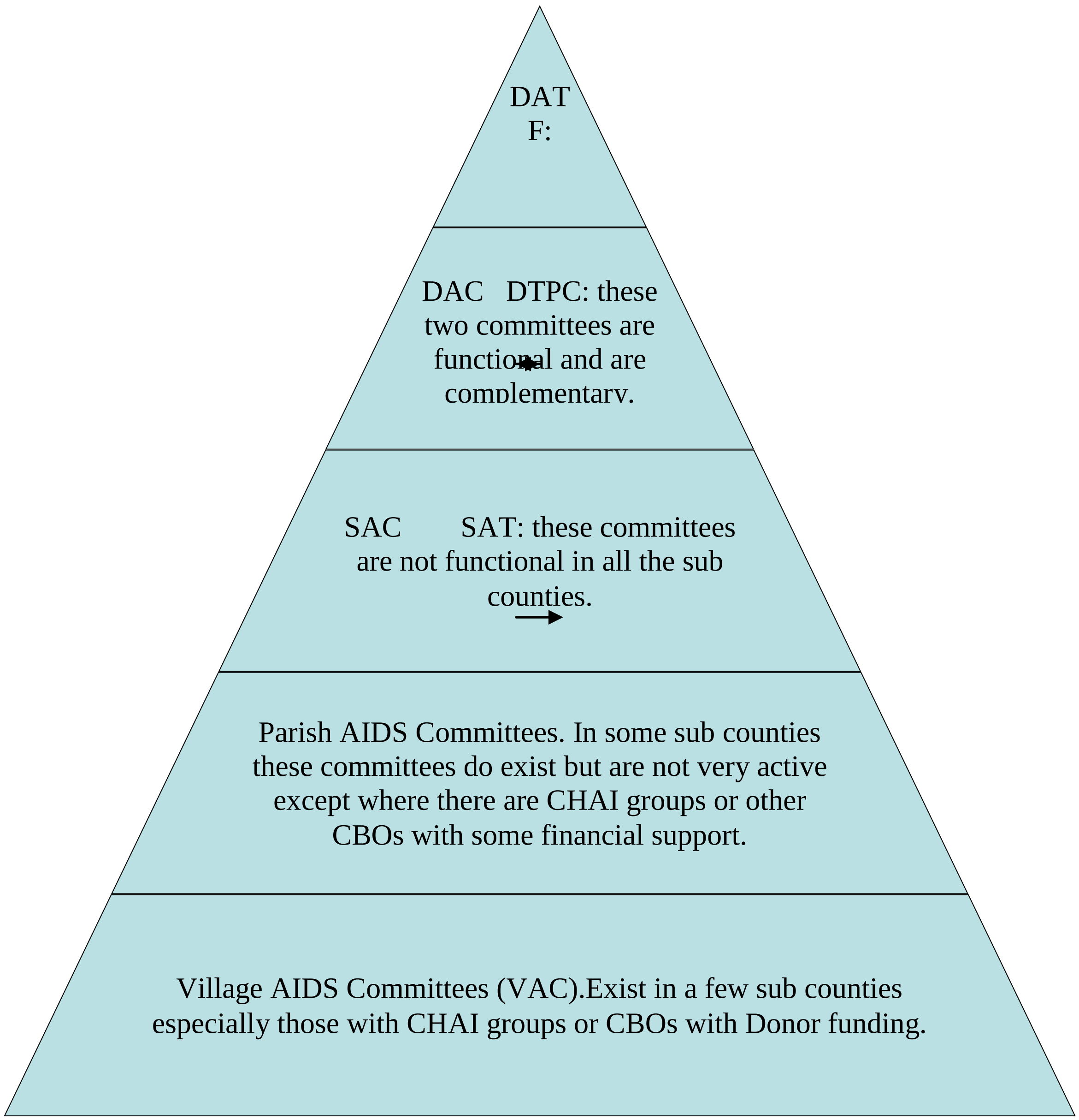


Figure 16: AIDS Committee structure

These structures were provided for under the National Strategic Framework (NSF) in 2001, the Uganda HIV/AIDS Project supported the district to establish the District HIV/AIDS Committee (DAC). With support from the global fund efforts are being done to effect proper coordination using a multisectoral approach. Nevertheless, DAC trained Community Development staff at all sub counties as focal point Officers.

The political leadership is basically concerned with the role of advocacy, policy and resource mobilisation. The District and sub county AIDS task forces are doing a lot of advocacy work and resource mobilisation but their activities in terms of providing political leadership have not been formalised again due to lack of financial support

1.5.3.19 Mentoring role and issues araising.

1.5.3.19.1 Mentoring role: -

The new developments in local government and the ever increasing challenges under decentralized governance, the restructuring exercise and eventual recruitment of staff to fill the vacancies created, calls for stringent measures to enhance performance in service delivery. The opportunities arising out this entire process will enhance, the District Council will continue to mentor lower local councils to fulfill their mandates. The District Council will impart additional functional skills to its staff and even the elected leaders to ensure efficiency and effectiveness in service delivery. Newly recruited staff and those retained after the spilit of the District will continuously and regulary under go performance improvement training to pool up their capacity to deliver quality services as per the district mission.

1.5.3.19.2 General issues arising out of the mentoring of LLGs

1. Inadequate Graduated Tax compensation to facilitate council programmes.
2. Modelities on collection of the local service tax are not very clear and therefore the returns from this source might not yield results in the medium term.
3. Poor road maintaining culture, which affects the marketing opportunities thus low incomes for the population.
4. Inadequate facilitation of extension staff, this hinders extension of knowledge to farmers.
5. Inadequate training of civil servants & councilors in relevant skills, this could help in proper demarcation of roles and responsibilities.
6. Inadequate mobilization and sensitization of rural communities on development of their villages, this will enhance participatory approaches to problem solving.
7. Widening the local revenue base.
8. Physical planning for the mushrooming rural growth centres
9. Developing landing sites to meet the international standards. Some time the fish from our landing sites can not be exported due to technical restrictions and hence a loss of revenue to the district.
10. Maintaining the established infrastructure; this is still a challenge because of poor revenue base, coupled with poor attitudes of the population to maintain the established infrastructure

1.6 Perfomance Review

This chapter reviews the performance of the district for the year 2010/11 for all the directorates by end of third quarter.
The achievements are as per directorates:

1.6.1 Management support services:
Achievements for FY 2010/2011

- Monitored various projects in the Sub-counties, i.e. PHC, UPE, LGMSDP, LRDP, NAADS and PMA.
- Guided and advised District and Sub-counties in their deliberations.
- Handled Capacity Building planned activities.
- Maintained law and order in the District.
- Represented the District on various National and International workshops/ conferences.
- Carried out staff performance appraisals.
- Updated all staff personal files.
- Handled Court/Administrator General's cases.
- Publicized District programs and functions.
- Establishing a training policy
- Centralization and controlling of Training vote by HRD
- Sensitization of political leaders and civil servants on the importance of training.
- Solicit support and partnership with national training programmes.
- Designing training programmes
- Utilization of consultancy services through capacity building programmes.
- Computerization of records management.
- Implement the District staff structure
- Organization of workshops and seminars
- Undertake organizational reviews
- Popularize in-service training

1.6.2 Finance,planning and Audit
Achievements for the FY 2010/2011

- Prepared and rolled over the District Development Plan for the FY 2010/11 -2011/12.
- Monitored and supervised lower local governments in Development Planning.
- Supported all Lower Local Governments to develop their three year sub-county Development Plans.
- Desminated CIS 2009 summaries' report.
- Held all TPC meetings as scheduled.
- Consolidated the BFP and submitted it in time to MoFPED.
- Maintained fully the internet system.
- Audited of all 5 Sub-counties for 3 quarters.
- Audited of all Head Office Departments for 3 quarters.
- Inspected LGMSDP ,SFG & LRDP projects.

1.6.3 Statutory bodies

Achievements for the FY 2010/11

	Budget/Target FY 2010/2011	**Actuals/Output As At 31/30/11**
Council Administration		
• Council Meetings	6	5
• Standing Committee meetings	6	3
• Executive Committee Meetings	12	4
Contracts Committee		

• Contracts Committee Sittings • Procurements • Advertisements • Evaluation Committee meetings	24 600 10 25	10 200 7 10
District Service Commission • Recruitment of officers • Confirmation of officers • Promotion of officers • Disciplinary cases handled. • Officers granted study leave • Cases for restructuring (Production Sector)	 200 1000 120 200 20 100	 150 20 --- 150 10 ---
Land Board • Land Board meetings • Meetings/interaction with Area Land Committees • Inspection of applicants land for extension of rural leaseholds • Inspection of applicants' properties for conversion of leasehold to freehold	 8 23	 3 23 59 34

1.6.4 Production
1.6.4.1 Production and Marketing
Achievements for FY 2010/2011

PRODUCTION AND MARKETING SECTOR Performance Review

Interventions by sector	LG ANNUAL PERFORMANCE									Remarks
	2008/09 (,000,)			2009/10 (,000)			2010/11(,000,)			
	T	A	Cost	T	A	Cost	T	A	Cost	
1 NAADS			1,954,000			2,856,000			2,936,000	
2 PMA/PMG			107,777			91,757			44,103	(Details below)
3 **LGMSD (CAPITAL DEVELOPMNET)**										(Details below)
Integrated Support to Farmer Groups (ISFG)										NAADS conditiona Grant and DLG.LLG & farmer co-funding
Support to Model farmers										
Promotion of Food security										
Agricultural Advisory Services	1,829,453	1,829,453	1,829,453		1,829,453	2,630,983	2,630,983	2,678,141	1,071,256	

1.6.4.2 Agriculture (CROP) Performance 2008/09, 2009/10, 2010/11

Interventions by sector	LG ANNUAL PERFORMANCE									Remarks
	2008/09 (,000,)			2009/10 (,000,)			2010/11(,000,)			
	T	A	Cost	T	A	Cost	T	A	Cost	
1. Pest and Disease Control										
1.1 Control of Banana Bacterial wilt	24	09	3,000	46	20	6,200	24	8	3,000	PMG
1.2 Control of coffee wilt disease	24	0	0	20	0	0	0			
1.3 Control of cassava mosaic disease and cassava brown streak.	7	5	1,000	9	2	0	7	0		PMG
2. Regulations and enforcement										
2.1 Quality assurance of Agro-input stockists	10	1	0	8	2	1,000				PMG

2.2	Inspection and certifying crop multiplication centres	10	2	3,000	10	3	2,000	1,000	150	1,000	PMG/NAADS
2.3	Routine issuance of movement permits for crop materials.	0	0	0	11	0	0	11	1	2,000	PMG
2.4	Enacting ordinances and bey-laws on control of banana bacterial wilt, coffee quality and food security.	4	5	2,000	20	6	1,500	5	2	2,000	PMG

(iii). AGRICULTURE (CROP) SUB-SECTOR PERFORMANCE 2008/09, 2009/10, 2010/11

Interventions by sector		LG ANNUAL PERFORMANCE									Remarks
		2008/09 (,000,)			2009/10 (,000,)			2010/11(,000,)			
		T	A	Cost	T	A	Cost	T	A	Cost	
3 Capital Development											
3.1	Procurement of coffee plantlets for the establishment of coffee villages.	123,750	123,750	91,000	71,496	71,496	45,900	34,545	34,545	19,000	LGMSD
3.2	Construction of a plant clinic	1	1	27,700	0	0	0	0		0	PMA
3.3	Establishment of coffee villages through high level farmer organisations.	0	0		12	12				70,000	NAADS funded
3.4	Coffee quality control through purchase of tarpaulins	0	0	0	102,754	102,754	20,000				NAADS

1.6.4.3 Livestock Performance

Interventions by sector		LG ANNUAL PERFORMANCE									Remarks
		2008/09 (COST ,000,)			2009/10 (COST ,000,)			2010/11(COST ,000,)			
		T	A	Cost	T	A	Cost	T	A	Cost	
1. Pest and Disease Control											
1.1	Vaccination of cattle (FMD)	60,000H/C	52,000H/C	3,000	0	0	0	0	0	3,000	PMA/PMG
1.2	Control of Rabies in dogs and cats	300	120	1,200	400	245	3,500	400	185	1,800	PMA/PMG
1.3	Control of African Swine Fever Outbreak (Quarantine enforcement)in sub-counties	4	3	2,500	4	0	0	4	5	6,500	PMA/PMG/MAAIF
2. Regulations and enforcement											
2.1	Quality assurance of Vet drug shops	24	18	1,500	28	22	1,500	8	6	800	PMA/PMG
2.2	Inspection and certifying of livestock goods by location in sub-counties	23	23	3,000	23	23	2,000	1,000	150	1,000	PMG/NAADS

2.3	Trucks inspected at Animal movement control Check points.	700	630	6,000	800	660	3,000	850	1	2,000	PMG/MAAIF
2.4	Enacting the Rabies control ordinance.	1	1	1,200	0	0	0	0	0	0	PMG

(v). LIVESTOCK SUB-SECTOR PERFORMANCE

Interventions by sector		LG ANNUAL PERFORMANCE									Remarks
		2008/09 (COST ,000,)			2009/10 (COST ,000,)			2010/11(COST ,000,)			
		T	A	Cost	T	A	Cost	T	A	Cost	
3 Capital Development											
3.1	Heifer scheme project	18	18	30,061	18	18	45,811	0		0	LGMSD
3.2	Pig demonstration centers	3	3	28,968	0	0	0	1		11,000	PMA
3.3	Milk Collection centers	1	1	39,019	1	1	70,000				NAADS funded
3.4	Slaughter slabs	1	1	49,751	1	0					PMA & LGMSD
3.1	Heifer scheme project	18	18	30,061	18	18	45,811	0		0	LGMSD

1.6.4.4 Trading and Industry:

PHYSICAL ACHIEVEMENTS FOR F/Y 2009/2010TRADE DEPARTMENT

PLANNED ACTIVITIES	VERIFIABLE	TARGETS	ACHIEVEMENTS	COMMENTS

	INDICATOR			
Liase with the private sector to develop Agro-process i.e juice processing factorizing in Buwunga and Kyanamukaka Sub-counties	Performance review reports	Investors attracted in juice processing	Private sector views have been considered and interested investors have been identified	Feasibility study is being developed
Capacity building for food processors, to develop cleaners production technologies		Cleaners production technologies by trades	3 workshops organized and 64 traders were trained by both the UNBS staff and the departmental staff commercial officers	Lack of funds is hindering the progress of this activity
Quality assurance including -Product certification -Factory inspection	No of factories visited	12 coffee factories visited and 4 maize mills	5 factories with sub-standard processing were panelized	Lack of funds affected full performance -Poor coordination between us and UNBS
Conduct capacity building workshops for traders in records keeping and management skills	5 workshops one workshop per sub-county		One workshop in Buwunga	Lack of funds to move to other sub-counties.
Provision of market information systems	On information centre system set –in per sub-county			AO funds
Market research and product development	-Develop a district export strategy -Generate new market opportunities for exporters			Lack of funds to conduct interested partners
Organizing trade shows	5 trade shows one per sub-county		One trade was organized	Lack of facilitation

1.6.5 Health services

Achievements for FY 2008/09 up to 2010/11

The district has made significance progress in improving the health of its population. Generally the life expectancy has increased, HIV prevalence reduced, under 5 mortality and infant mortality reduced and maternal mortality decreased (UDHS, 2006). The improvements in the above indicators however still fall short of the 2015 Millennium Development targets.

District trends for past years

Indicator	2004/5	2005/6	2006/2007	2007/2008	2008/2009	2009/2010
OPD Utilisation	0.94	0.81	1.1	0.8	0.97	0.96
DPT_3/HepB + Hib	84	85	87	93	86%	98.5%
Percentage of deliveries taking place in health facilities	26.7	26.3	30	27.4	32.6%	32.6%
Proportion of approved posts filled by trained health workers			32%	32%	32	38.2
District average HIV sero prevalence rate as captured from ANC surveillance/HCT	10%	10%	9.7%			

1.6.6 Education:

The Directorate achieved the following:-

1.6.6.1 UPE

- All funds received for quarters one to three were disbursed to the 74 Government Aided schools (list of the beneficially schools is on file).

1.6.6.2 School Inspection

74 Government and 20 Private schools have been inspected twice.

1.6.6.3 Physical Education And Sports (Co Curricular)

The following were accomplished;

- Primary schools athletics competitions, Secondary schools Coca-Cola football competitions, football referees course
- District and Regional Music Festivals

1.6.6.4 Examinations

PLE results obtained in the past three years sex disagregated are indicated in the table below;-

Year	SEX	DIV I	DIV II	DIV III	DIV IV	Failure	Total	Absent	DIV 1 %ge	Failure %age
2008	M	24	523	430	218	288	1483	91	1.62	19.42
	F	12	612	578	306	406	1914	81	0.63	21.21
Total		**36**	**1135**	**1,008**	**524**	**694**	**3,397**	**172**	**1.06**	**20.43**
2009	M	49	575	345	269	297	1632	97	3.00	18.2
	F	31	812	533	342	392	2210	100	1.40	17.7

Total		**80**	**1,387**	**878**	**611**	**689**	**3,842**	**197**	**2.08**	**17.93**
2010	M	50	630	296	191	281	1448	83	3.45	19.47
	F	50	735	536	306	309	1936	82	2.58	15.96
Total		**100**	**1365**	**832**	**497**	**590**	**3384**	**165**	**2.95**	**17.43**

1.6.6.6 Construction

SFG

The following table is indicating the status of the construction works for FY 2010/2011

SUB COUNTY	NAME OF SCHOOL	SCOPE	REMARKS
Buwunga	Kyassuma PS	2 c/m Block and furniture(36 desks and two teachers tables and chairs)	Completed and payment effected.
	Lwannunda PS	2 c/m Block & furniture(36 desks & 2 teachers tables and chairs)	Finishing level and payment done for only implementation
Mukungwe	Kako	Renovation of classroom block and delivery of desks	Completed and payment effected.
Kyanamukaaka	Kkindu PS	2 c/m Block and furniture(36 desks and two teachers tables and chairs)	Completed and payment effected to all
	Bugere	2 c/m Block and furniture(desks and teachers table and chair)	
	Kyantale	Teachers house	
	Katikamu	Teachers house	
	Luzinga	2 c/m Block and furniture(36 desks and 2 teachers tables and chairs)	Finishing level and payment done for only implementation

1.6.7 Technical services and works
1.6.7.1 Roads
The Directorate achieved the following:-

Achievements for FY 2010/2011

- Spot improvement of Kaddugala – Mukungwe- Nakiyiga road.
- Spot improvement of Luvule – Nbugabo road.
- Spot improvement of Bbaale – Birinzi – Kasanje road.
- Rehabilitation of Bunandu – Kaziru.
- Rehabilitation of Kyasuma – Mizinga Lwanyi – Kitengesa.
- Opening of Buwunga – Kitegensa road.
- Rehabilitation of Bukeeri (Kaapa) – Kamwozi road.
- Spot improvement of Bukunda – Kyanamuukaaka road.
- Spot improvement of Kyamuyimbwa – Kagezi – Kyogya road.
- Spot improvement of Kidda – Kamwozi – Kijonjo road.
- Opening of Nkuke – Minyinya – Kitooma road (CAIIP-1 batch B).
- Opening of Buyinja - Kyambazi road (CAIIP -1 batch B).
- Opening of Kaswa – Kibbe road (CAIIP-1 batch B).
- Opening of Buliro – Kitunga road (CAIIP -1 batch B).

1.6.7.2 Water Department:
Achievements for FY 2010/2011

The following projects have been completed: - 33 point water sources, nine water sources in Buwunga, five in mukungwe, ten in Kyanamukaaka, Eight in Kabonera, Four in Bukakata. including 3 Rain Water Harvesting Ferro-cement Tanks of 10M3 each at schools, 15 Domestic Rain Water Harvesting Ferro-cement Tanks of 6M3 each in Ggulama parish, at Nakasojjo, Nukinda Nakatete and Kawere villages.1 Eco-San

Latrine of 5 Stances at Mumpu landing site, and 30 Water sources are also to be rehabilitated. Four in Bukakta, four in Kabonera, seven in Buwunga, eight in Kyanamukaaka, and Seven in Mukungwe Sub-counties.

1.6.8 Natural Resources

Achievements in the last financial year

(i) 40,000/= seedlings of both Eucalyptus & pine were planted under FIEFOC

(ii)Inspection and Monitoring was done in the following areas: Tannery industry at Kijjabwemi which resulted into: Audit agreement and Compliance to water quality standards

a) Fresh water Fish Factory: Terms of Reference –TORs- for environmental Audit approved

b) Wetland management in the following areas: Nakayiba surveillance monitoring, Fish ponds in nakayiba, Controlled Gravel dumping, Construction partly prevented, Edge gardening in; Gambuze /Kabonera and Gulama.

c) Lake shores: Reduced Degradation, Improved Sanitation, Reduced Pollution

d) Telephone masts inspected ,leading to compliance with the law

e) Kyagunda quarry; Inspected and developer advised accordingly.

f) Sensitization & training-Kyanamukaaka

g) CAIIP monitoring & infrastructure committee sensitization

h) Produced District State of the environment report-DSOER- 2010

i) Land section

- 200 jobs done under cartography, land registration, land surveying and land administration

1.6.9 Gender and Community Based Services

1.6.9.1 Community mobilization and empowerment

- Mobilized and registered 320 community groups
- Supported operation and maintenance of District and Sub county Community Development Offices
- Facilitated participatory planning in 109 villages
- Motored NGO activities

1.6.9.2 Social Rehabilitation (Functional Adult Literacy)

- 17 Dormant FAL classes revitalized and 5 new ones formed
- Training of 20 FAL instructors trained
- Procured and distributed FAL materials to FAL classes

1.6.9.3 The CDD Programme

Since the programme began, the District has funded communities as per details below;
MUKUNGWE SUB COUNTY

	PROJECT NAME	Type of project	Project status	REMARKS
1	Kayirikiti Women's Group	Poultry	On going	Started in Q3 2009/ 2010
2	Kayirikiti Men , Women's Group	Plastic Chairs	Completed	Started in Q3 2009/ 2010
3	Tukolerewamu Farmers Group	Piggery	Completed	Started in Q3 2009/ 2010
4	Basooka Kwavula-Kigatto	Plastic Chairs Hiring Project	Completed	Started in Q3 2009/ 2010
5	Katwadde Farmers development Society	Market improvement	Completed	Started in Q3 2009/ 2010
6	Kimeze Farmers Group	Tree Nursery	On going	Started in Q3 2009/ 2010
7	Nkoba Zambogo Youth group	Equipping welding workshop	On goung	Started in Q2 2010/ 2011
8	Butale Kugumikiriza Group	Equipping tailoring	On going	Started in Q2 2010/ 2011

		workshop		
9	Kiyimbwe Mwoyo gwa Gwanga	Tailoring	On going	Started in Q2 2010/ 2011

KABONERA SUB COUNTY

	PROJECT NAME	Type of project	Project status	REMARKS
1	Bulungi Kwefaako Beera Mulamu Ogaggawale Group	Gabbage collection	On going	Started Q4 2009/2010
2	Tulage Enjawulo Women's group	Plastic Chairs	On going	Started in Q2 2010/ 2011
3	Bazibumbira Kwatika Youth Association	Metal workshop	Starting	Funded in Q3
4	Kaseeta widows and Orphans care group	Plastic chairs and melamine plates for hire	Starting	Funded in Q3

BUKAKATA SUB COUNTY

	PROJECT NAME	Type of project	Project status	REMARKS
1	Tukolere Wamu Group	Potato Growing	On going	Started in Q3 2009/ 2010
2	Bukakata Youth Development Group	Pineapple Growing	On going	Started in Q3 2009/ 2010
3	Ani Yali amanyi Makonzi Group	Potato Growing	On going	Started in Q3 2009/ 2010
4	Balikyewunya Women's group	Piggery	On going	Started in Q3 2009/ 2010
5	Kaziru peer educators group	Piggery	On going	Started in Q3 2009/ 2010

KYANAMUKAKA SUB COUNTY

	PROJECT NAME	Type of project	Project status	REMARKS
1	Kyesiiga NUCAFE Youth Farmers Group	Elite Coffee Nursery	On going	Started in Q3 2009/ 2010
2	Agali Awamu SHG women's group	Fruit Juice extraction machine	On going	Started Q4 2009/2010
3	Akaliba Akendo	Community store (Granary)	On going	Started Q4 2009/2010
4	Kamuzinda Rural Development Association	Purchase of Welding machine	Completed	Started Q4 2009/2010
5	Bivamuntuuyo Home care Orphans and	Juice extraction machine	On going	Started Q4 2009/2010

	AIDS education group			
6	Bakyala Kwewayo SHG	Maize mill Project	On going	Started Q1 2010/2011
7	Bivamuntuuyo Farmers Association	Tailoring project	On going	Started Q1 2010/2011

BUWUNGA SUB COUNTY

	PROJECT NAME	Type of project	Project status	REMARKS
1	Blessed foster family foundation	Equipping OVC training centre	Completed	Started Q4 2009/ 2010
2	Mazinga Teachers efforts to save orphans	Coffee Nursery	On going	Started Q4 2009/ 2010
3	Kasaka AIDS community programme	Plastic chairs	Completed	Started Q4 2009/ 2010
4	Buwunga Kwewayo Women's Group	Water jars construction	On going	Started in Q1 2010/2011
5	Kitengesa Youth together in action	Brick Making Machine	On going	Started in Q1 2010/2011
6	Kitovu Mobile Ex Trainees	Candle making	Starting	Funded in Q3
7	Kyama Women's groups	Water Jars	Starting	Funded in Q4

1.5.11.4 SPECIAL GRANT FOR PERSONS WITH DISABILITIES

SER. No	GROUP NAME	LOCATION
1	Masaka District Association of the Deaf	Masaka Municipality – Office Labour office building
2	Masaka Parents Support Association for children with disabilities	USDC- Maska Regional Referral Hospital
3	Kyanamukaka People with physical disabilities	Kyanamukaka
4	Masaka Disabled Persons Association (MADIPA)	Masaka municipality- Office Elgin Rd
5	Balema Kwekulakulanya Farmers Group	Kikungwe B Kabonera Sub county
6	Masaka Disabled persons Living With HIV/AIDS Support Group	Kirumba A Katwe Butego Division
7	Kimanya/ Kyabakuza Disabled Farmers Group	OIL5760567900

8	Masaka District Union of PWDs (MADIPU)	Labour Building Kitabiro
9	Uganda Schizopherenia Fellowship- Masaka Branch	Masaka Hospital Mental health Departement
10	Mumy's Group of Disabled	Kitenga LC 1 Mukungwe S/C
11	Maska District Association of the blind	Labour building
12	Kawule Disabled Persons and their Families KADIPEFA)	Kawule LC 1 Kalungu S/C
13	Twekembe Disabled group	Lwanunda Lc 1 Buwunga S/C
14	Kimanya Kyabakuza Disabled farmers	Kijjabwemi LC 1
15	Masaka District Women with Disabilities Association (MADIWA	Office: Kamugombwa LC 1, Katwe Butego
16	Abobulemu Twekembe Kyantale parish group	Kyantale Kyanamukaka
17	Bukakata Disabled Farmers group	Sunga, Bukakata
18	Mukungwe Disabled Group	Mukungwe Sub county Headquarters

1.6.9.4 Community Based Rehabilitation programme (CBR)

- 2 PWD associations: the blind and Deaf were facilitated to participate in the white cane day in Masaka District and the deaf to attend the deaf week in Tororo
- 2 Field activities were conducted in Bukakata S/C where 5 new cases of children with disability were identified and referred for operation at Masaka regional referral hospital
- District rehabilitation office facilitated to meet its operational costs
- CBR committees launched and oriented in Kimanya Kyabakuza and Nyendo ssennyange
- Facilitated the data collection exercise on PWDs
- Monitored CBR activities in Kabonera and Buwunga
- Facilitated parents support associations in Buwunga, Bukakata, Kyanamukaka, Katwe Butego and Nyendo Ssennyange
-

1.6.9.5 Probation and social welfare

- 119 cases handled under the following categories:

    - 10 Conflict over family land- 8 cases were successfully settled and 2 referred to the family and children's court
    - 65 for child neglect and failure to provide: 55 cases resolved and 10 referred to the family and children's court.
    - 23 for missing children: - 15 cases were successfully traced and resettled with their families, 2 resettled with volunteer community members and other the process still continues.
    - 21 abandoned children: were placed with Uganda child Christian outreach ministries and other community volunteers
    - 10 cases of juvenile offender handled: 2 suspected of murder, 1of stealing. The 2 were remanded in Naguru and 8 were granted bail
    - 1 District OVC coordination committee meeting was held
    - 1 Seminar on gender based violence held in Kabonera, funded by World vision
    - 1 Workshop on children's rights held at Hotel Greton funded by Kaswa ADP
    - Updated OVC service providers inventory

1.6.9.6 WOMEN YOUTH AND PWD COUNCILS

1.6.9.6.1 District PWD Council

- Supported sub county PWD councils to plan and implement their activities
- 6 PWDS were facilitated to attend the International disability day in Jinja
- Mobilized and sensitized the PWDs to participate in the general elections

1.6.9.6.2 District Youth Council

- Supported Sub county youth councils to plan and implement their activities
- Held District youth council executive committee meetings
- Mobilized youth to participate in the CDD programme
- Mobilized and sensitized youth to participate in general and youth elections

1.6.9.6.3 District Women Council

- Supported Sub county Women council to carry out their planned activities
- Held District Women executive committee meetings
- Mobilized women to participate in general national elections
- Mobilized and facilitated the transportation of women to participate in the NRM day National celebrations held in Masaka

1.6.9.6.4 Masaka vocational rehabilitation centre- Kijjabwemi

- Graduated 45 PWDS who completed their course for 2010 as detailed below:

Course	Boys	Girls	Total
Carpentry	12	0	12
Knitting/ Screen printing	0	14	14
Computer	6	2	8
Leather works	11	0	11
Total	29	16	45

- 2 Steering committee meetings for MVRC were held

1.6.9.7 Skills training for

- 48 Students have been recruited and started training as detailed below:-

  Carpentry: 12, Knitting: 16, Computer: 4 and Leather work: 16

- The management committee has so far held one meeting and started the task of developing a proposal for managing the centre jointly with other districts which split from Masaka

1.6.9.8 NGO contribution

The NGO- Union **of Community Development Volunteers** funded by **The Church Of Jesus Christ of Latter Day Saints**

Completed and handed over 60 protected springs, 16 school latrines, 15 of 10.000 litres water tanks, 25 family latrines and 500 latrine slabs. The completed structures were handed over at a hand over ceremony on 19th November 2010 at Ssaza Primary School.

1.6.9.8.1 Schools which benefited from the programme

St Bruno Ssaza PS, Bubondo Progressive PS, Kyansi RC PS, Nabinene Adventist, Masaka Noor Islamic , Masaka Vocational Rehabilitation centre, All Saints International vocational school , Villa Road primary School , Good Hope Mpugwe PS, Mugwanya Complex PS, St Gerald Vocational Secondary School , St Balikuddembe Lwannunda PS- Pit Latrine Only, St Joseph Kisaabwa PS, St Treza Kirimya PS, Kyankoole PS , Kajuna C/U , Kisoso Parents

The NGO also donated and installed rainwater harvesting tanks to health units. Kirumba H/C 11 and Kitabazi H/C.

1.7 District development challenges are as follows:

- Inadequate Graduated Tax compensation to facilitate council programmes.
- Poor road maintaining culture, which affects the marketing opportunities thus low incomes for the population.
- Inadequate facilitation of extension staff, this hinders extension of knowledge to farmers.

- Inadequate training of civil servants & councillors in relevant skills, this could help in proper demarcation of roles and responsibilities.
- Inadequate mobilization and sensitization of rural communities on development of their villages, thus curtailing participatory approaches to problem solving.
- Widening the narrow local revenue base.
- Physical planning for the mushrooming rural growth centres
- Developing landing sites to meet the international standards. Some time the fish from our landing sites cannot be exported due to technical restrictions and hence a loss of revenue to the district.
- Maintaining the established infrastructure; this is still a challenge because of poor revenue base, coupled with poor attitudes of the population to maintain the established infrastructure
- Inadequate skilled manpower especially in lower local governments the split of the district caused several gaps which have not yet been filled.
- Inadequate transport facilities since the district cannot manage to buy new or even repair the old ones.
- Inadequate financial resources for revenue mobilization.
- Poor weather conditions that affect the agriculture sector.

1.7.1 Human resource and Administration department:

Manpower analysis – under review 2010/11

Management support services

- Staffing Levels As per the District structure Model 3 (Under review)

Arising out of the split to the new Districts, the staffing norms changed since. the structure also adjusted from model 3 to model 1. However , here below is the status quo:

Management Support Services

Job Title (This is just indicative)	Established Position	Filled Position	Vacant
CAO's Office			
CAO	1	1	-
Deputy CAO	1	1	-
Principal Assistant Secretary	1	1	-
Senior Information Officer.	1	1	-
ACAO	1	-	1
Principal Personnel Officer	1	1	-
Senior Personnel Officer	2	-	2
Personnel Officer	1	-	1
Senior Records Officer	1	-	1
Records Officer	1	1	-
Assistant Records Officer	2	1	1
Records Asst.	1	1	
Senior Office Supervisor	1	-	1
Personal Secretary	2	-	1
Stenographer Secretary	1	1	-
Office Typist	1	1	-
Sub-County Chiefs	5	4	1
Parish Chiefs	33		
Drivers	2	1	1
Office Attendants	3	3	-
Council Office			
Clerk to Council	-	1	1
Assist Clerk to Council	1	1	-

Secretary	1	1	-
Driver	1	1	-
Office Attendants.	1	1	-
Internal Audit			
District Internal Auditor	1	1	-
Senior Internal Auditor	1	1	-
Internal Auditor	2	2	-
Senior Examiner of Accounts	2	2	-
Examiner of Accounts	1	-	1
Steno / Secretary	1	-	1
Driver	1	-	1
Office Attendant	1	1	-
District Service Commission			
Secretary D.S.C	1	1	-
Personnel Officer	1	1	-
Secretary	1	1	-
Asst. Records Officer	1	1	-
Office Attendant	1	1	-

Source: Human Resource Division, 2010/11

Finance and Planning

Table 2 Staff Establishment in Finance and Planning

Job Title	Establishment	Filled position	vacancy
Chief Finance Officer	1	1	-
Senior Finance Officer	2	1	1
Accountant	2	1	1
Finance Officer	1	1	-
Sen. Accounts Assist	8	8	-
Accounts Assistant	6	5	1
Steno Secretary	1	1	-
Office Attendant	1	1	-
Driver	2	2	-
Planning			
District Planner	1	-	1
Sen. Information Scientist/Planner	1	-	1
Population Officer	1	-	1
Assist Statistical Officer	1	1	-
Driver	1	1	-

Source: Human Resource Department ,2010/11

Education and Sports
Staff establishment in Education department

Job Title	Establishment	Filled position	Vacancy
Education			
District Education Officer	1		1
Principal Education Officer (Admin)	1	-	1

Principal Education Officer (Inspectorate)	1	1	-
Senior Inspector of Schools	1	-	1
Senior Inspector of Schools (Admin)	1		1
Education Officer (Special Needs)	1	1	-
County Inspector of Schools	1	-	1
Assistant Education Officer (special needs)	1	-	1
Sports Officer	1	1	-
Secretary	2	1	1
Typist	2	-	-
Stores Assistant	1	1	-
Driver	3	1	2
Office Attendant	1	1	-
Motor Vehicle Attendant	1	-	1

Source: Human Resource Department, 2010/11

Works and Technical Services
Table 4: Staff Establishment in the works and Technical Services

Job Title	Establishment	Filled position	Vacancy
Works and Technical Services			
District Engineer/Works Supervisor	1	-	1
Senior Engineer	1	-	1
Senior Asst. Engineering Officers	4	-	2
Asst. Engineering Officers	5	2	3
Secretary	1	1	-
Sen. Office Typist	1	-	-
Foreman Works	1	-	-
Borehole maintenance Technician	2	-	2
Plant Operator	5	-	5
Machine Operator	2	2	-
Handyman/Electrical	1	1	-
Grade Operator/Driver	10	4	6
Driver	8	4	4
Motor Vehicle attendant	7	5	2

Source: Human Resource Department, 2010/11

Directorate of Natural Resource
Table 5: Staff Establishment Natural Resource Department

Job Title	Establishment	Filled position	Vacant
Natural Resource			
District Natural Resources Officer	1	-	1
Senior Forestry Officer	1	-	1

Sen. Lands Officer	1	1	-
Sen. Environment Officer	1	1	-
Forestry Officer	1	-	1
Environment Officer	1	1	-
Wetlands Officer	1	1	-
Staff Surveyor	1	1	-
Physical Planner	1	1	-
Land Valuer	1	-	1
Registrar of Titles	2	1	1
Stenographer Secretary	2	1	1
Cartographer	2	1	1
Assist. Records Officer	2	1	1
Forest Ranger	5	5	-
Office Attendant	1	1	-
Driver	3	-	3

Source: Human Resource Department, 2010/11

Directorate Of Production

Table 6: Staff Establishment in Production and Marketing (production structure not yet out)

Job Title	Establishment	Filled position	Vacant
Production			
District Production Coordinator	1	-	1
Steno Secretary	1	-	1
Driver	2	-	2
Office Attendant	1	1	-
Agriculture			
Senior Agricultural Officer	1	1	-
Agricultural Officer	5	5	-
Senior Asst. Agricultural Officer	2	2	-
Asst. Agricultural Officer	5	5	-
Office Typist	2	1	1
Driver	4	-	4
Office Attendant			
Driver	4	-	4
Office Attendant	3	1	2
Porter	2	2	-
Kitchen Attendant			
Askali/Watchman	1	-	1
Herdsman	1	-	1
Fisheries			
Senior Fisheries Officer	1	1	-
Fisheries Officer	5	1	4
Assistant Fisheries Officer	15	15	-
Typist	1	1	-
Office Attendant	1	-	1
Driver	1	-	1
Veterinary			
Senior Veterinary Officer1	1	1	-
Veterinary Officer	5	5	-
Live stock Improvement Officer	1	1	-
Hides Improvement Officer	1	1	-
Assistant Animal Husbandry Officer	5	5	-
Stores Asst	1	1	-
Laboratory Technician	1	1	-
Entomology			
District Entomology Officer	1	1	-
Entomology Assistant	1	1	-

Source: Human Resource Department, 2010/11

The programme of converting extension staff into NAADS is going on though a final guidance is awaited for concerning the terms and conditions of service of those to be offered appointments on contract.

Directorate of Health (including Health Centres.)
Table 7: Staff Establishment in Health Sector

Job Title	Establishment	Filled position	Vacant
District Health Officer	1	1	-
Asst . District Health Officer (Environment)	1	-	1
Asst. District Health Officer (Maternal Child Health Nursing)	1	-	1
Principal Health Inspector	1	-	1
Senior Health Educator	1	-	1
Biostatistician/ Health Information Scientist	1	1	-
Cold Chair Technician	1	-	1
Senior Medical Officer	8	-	8
Medical Officer	8	3	5
District Health Inspector	1	1	-
District Inspector Of Drugs	1	1	-
District Health Visitor	1	1	-
Assistant Health Educator	1	1	-
TB/Leprosy supervisor	1	1	-
Senior Nursing Officer	8	7	1
Clinical Officer	21	21	-
Registered Nurse	5	5	-
Anaesthetic Officer	1	-	-
Public Health Nurse/Visitor	8	2	6
Assist. Health Educator	4	2	2
Health Inspector	3	2	1
Public Health Dental Assist.	1	1	1
Senior Leprosy Assist.	2	1	1
Enrolled Nurse	36	36	-
Enrolled Mid wife	35	28	7
Health Assistant	16	16	-
Dental Assistant	1	1	-
Stenographer Secretary	1	1	-
Records Assist	21	21	-
Senior Office Typist	1	1	-
Laboratory Assistant	3	3	-
Nursing Assistant	68	68	-
Drivers	5	5	-
Office Attendant	2	2	-
Motor Vehicle Attendants	1	1	-
Stores Assistant	1	1	-

Source: Human Resource Department, 2010/11

Community Bases Services
Table 8: Staff Establishment in Community Based Services

Job Title	Establishment	Filled position	VACANCY
Community			
District Community Based Services Officer	1	1	-
Sen. Probation and Welfare Officer	1	1	-
Sen. Community Dev't Officer	2	2	-
Sen. Labour Officer	1	1	-

Labour Officer	1	-	1
Probation & Social Welfare Officer	1	-	1
Stenographer	2	-	2
Office Typist	1	1	-
Office Attendant	2	2	-
Driver			
Masaka Vocational Rehabilitation Centre			
Centre Manager	1	-	1
Instructor Carpentry	8	2	6
Pool Stenographer	2	-	2
Warden/Matron	1	1	-
Asst. Printer	1	1	-
Stores Assistant	1	-	1
Office Attendant	1	1	-
Driver	1	-	1
Cooks	3	3	-
Waiter/Waitress	2	-	2
Porter	2	1	1
Watch/Man	1	1	-

Source: Human Resource Department, 2010/11

Sub-Counties

Table 10: Sub-County staff Establishment Structure

Sub-County	Approved	Post Title	Vacant	Confirmed	Probation	M	F
Bukakata	8	6	2	6	-	4	2
Buwunga	11	10	2	8	1	7	3
Kabonera	12	12	-	11	1	10	2
Kyanamukaaka	17	13	4	11	2	7	6
Mukungwe	12	9	3	7	2	7	2

Source: Human Resource Department, 2010/11

Vacancy Rate;

As we manage the establishment, the major challenges that affect performance is the high vacancy rate that stands at 56% as at the current date. This is due to the fact that the district is too financially incapacitated to recruit. However as a temporary mitigation measure, various staff has been assigned duties here and there to bridge the gap, though this may turn out to be too much on them, besides it has financial implications in terms of duty allowance.

NB: Vacant posts were submitted to the Ministry of Local Government, Finance and Public Service with a hope to solicit for more facilitation in terms of salaries from 65% up to 90% of the approved structure as initially promised during the restructuring exercise

Human resource and Administration Challenges

- Staffing gaps as indicated above
- Limited funding which largely affects the implementation of Activities
- Network failure on the IFMS system

- Late release of funds
- Lack of transportation to monitor labour effectiveness in service delivery.
- Implementation of the training policy.
- Retention of staff especially in the Medical department.

- Establishing a Local government staff data management system.
- Inadequate funding to facilitate the department in its day to day activities.
- Heavy duty computer set for the Central registry.
- Access of pensioners on the Central government Payroll.
- Absence of First Aid facilities for the Registry department

1.7.2 Finance, Planning and Internal Audit.
The revenue performance for Masaka District in the financial year 2010/2011, revised estimate of revenue 2009/10 anticipated challenges are presented in the discussions below;

Table 10**: Comparision between the recurrent and development budget Component FY 20101/11**

PROG. CODE	DIRECTORATE	SALARIES & WAGES PENSION	RECURRENT EXPENDITURE	DEVELOPMENT EXPENDITURE	TOTALS
01	Administration	433,669,708	132,992,095	25,447,800	592,109,603
02	Finance	88,136,`60	83,503,000	0	171,639,160
03	Statutory Bodies	232,393,416	154,021,000	0	386,414,416
04	Production	108,787,732	44,103,000	1,462,638,284	1,615,529,016
05	Health	1,039,427,000	827,266,244	77,470,756	1,944,164,000
06	Education	2,612,848,500	457,419,000	343,376,000	3,413,643,500
07	Works	53,908,368	1,239,711,876	1,307,587,862	2,526,270,588
08	Natural Resources	48,779,640	10,556,000	0	59,335,640
09	Gender	55,755,372	66,448,000	0	122,203,372
10	Planning	13,933,248	28,273,000	143,857,095	186,063,343
11	Audit	30,504,648	8,400,000	0	38,904,648
	Transfer to LLGs		204,901,662	1,115,759,930	1,320,661,592
	Total	**4,718,145,792**	**3,257,592,877**	**4,449,137,727**	**12,451,876,390**
	% Share	**38**	**27**	**35**	**100**

Reasons for variations:-

1. Local revenue:-
The variation was due to:-

- Inadequate information on all revenue sources for proper decision making**.**
- Erratic weather which affects agricultural production and similarly affects returns from markets tendered out.
- Inadequate data on the fisheries to guide prudent decision making.

2. Government Grant
The government grants perfomed at 75%. The short fall led to a minimal setback in implementing all the planned programmes/activities.
Challenges in Planning:

- Establishing a fully function operation and maintenance system
- Implementation of projects identified in the communities. This has tremendous reactions towards the morale of community members in subsequent years in subsequent planning years.
- Establishment of functional data banks both at the district and lower local governments.
- Formulation and documentation of parish plans
- Inadequate funding to orientate all extension workers

1.7.3 Education and Sports;
The education and sports sector in Masaka District is comprised of Government and private formal as well as non-formal educational institutions, span all educational levels as indicated in following tables. It also includes refer to table 2 below public, private and community Physical Education and Sports institutions.

Table 11 :Showing category of institution in Masaka.

CATERGORY OF INSTITUTION	NO. OF GOVERNEMNT	NO. OF PRIVATE
Pre-Primary	-	15
Primary school	74	104
Secondary schools	04	35
BTVET	02	05
Higher Education	01	03

Table 2

Ώ	**BTVET**	**Higher Education Institutions**
1	St. Kizito Technical Kitovu – Government	Masaka School of Comp Nursing – Govt
2	Ndegeya Core PTC _ Govt	Mutesa I Royal University – Private
3	Nserester Complex – Private	Kampala University – Private
4	Butende Technical School - Private	Nkozi University – Private
5	Kamuzinda Farm School - Private	
6	Ggulama Training Centre – Private	
7	Mummy's Training Centre – Private	

Factors affecting delivery of education and sports services.

1. Service delivery in the past year has been shaped by sectoral policies such as UPE, USE and curriculum views among others.
2. The budgetary allocation is inadequate for the required expansion of service delivery in the sector, to meet the social demand.
3. Capacity gaps in education; teaching methods are old fashioned and books are not only inadequate but those that are available are not always used effectively. For example at primary and sometimes secondary levels many students leave school without having mastered required levels of literacy and numeracy.
4. Social and cultural practices, attitudes and perceptions which affect the performance of the sector. Although the cost factor appears to be the most important for boys, girls drop out of school due to teenage pregnancy, sexual harassment and early marriages while for boys indifference to education is a key factor. In addition, a significant number of girls help with household chores. There is limited access to education for marginalized groups including children with disabilities and those in post conflict areas.
5. Inadequate physical infrastructure (scholastic materials, classroom blocks, water and sanitation, and power supply).
6. Inadequate sports facilities and equipment.

1.7.3.1 Basic Education:

2 This is constituted by pre-primary and primary schools. Pre-primary schools cater for 2-5 year olds and are currently exclusively owned and managed by the private sector. Primary education caters for 6-12 year olds. It is currently provided in 74 Government Aided and 104 private primary schools in the sub-counties of Kyanamukaaka, Buwunga, Bukakkata, Kabonera and Mukungwe.

3 The introduction of UPE in 1997 significantly increased access to primary education and a significant number of new teachers were also trained and recruited. This reduced the proportion of untrained teachers. Upon the implementation of UPE, there was massive recruitment of teachers to cater for the increased enrolment.

4 The pupil Text-book ratio reduced to 4:1 for the four core subjects of English, Mathematics, Science and Social Studies.

5 The Pupil Teacher Ratio (PTR) reduced from 65:1 in 2000 to 48:1 in 2006 but reverted to 49:1 in 2010. There has been an improvement in pupil classroom ratio 95:1. This has been a result of SFG, CCG and other school construction programmes.

1.7.3.2 Secondary Education:

1. This provided through 39 secondary schools (5 government aided and 34 private secondary schools).
2. The introduction of Universal Secondary Education (USE)/Universal Post Primary Education and Training (UPPET) in 2007 improved secondary school enrolment (S1-S6)
3. As a result of USE, the improved to 29 per cent; the NER to 24 per cent in 2008 and the Gross Intake Rate (GIR) for S1 in the total enrolment to 29 per cent.In addition, the transition rates from P.7 to S.1 have also increased.
4. The same trend is observed in the transition rates from S.4 to S.5 between 2005. The number of classrooms constructed for secondary schools also increased from approximately 14,760 in 2005 to about 33,512 in 2009 national wide.
5. Efficiency and quality of secondary education remains very low due to poor management of school resources. According to preliminary results of the 2008 National Standardized Test for senior 2 students; 81.9 per cent of students reached minimum competency levels in English, 69.4 per cent in Mathematics and 36.7 per cent in Biology.
6. The secondary curriculum has many optional subjects. In addition, the workload is still very low by international standards. Poor implementation of efficiency enhancing policies, and inequitable deployment of teachers are some of the causes of low efficiency and quality in secondary education.
7. The student teacher ratio in secondary school was reported to have been (1:18 in 2000, 1:19 in 2008). The student classroom ratio improved from 54:1 in 2000 to 46:1 in 2007.

1.7.3.3 Business, Technical, Vocational Education and Training (BTVET):

1. This is an overlapping three-tier system; comprising craftsman level training offered by technical schools and institutes, technician level training offered by technical colleges and Graduate Engineer level training service providers and 17 apprenticeships and enterprise-based training programmes representing 17 percent and 2 per cent respectively national wide.

2. It is reported that between 2006 and 2009 enrolment in BTVET increased by 14.5 per cent from 35,682 (25 per cent female and 75 per cent Male) to 30,009 (39 per cent female and 61 per cent male) respectively. This is attributed to the implementation of the BTVET component of USE. The number of instructors has increased in both public and private institutions from 1,041 in 2004 to 1,843 in 2008.

3. To adequately contribute to development, the BTVET sub-sector should have an enrolment ratio of at least 30 per cent of post primary enrolment.

1.7.3.4 Higher Education:

1. Universities are the core of any national development system because they produce not only the knowledge needed to drive economies but also the skilled human resources required to do the job.
2. During the plan period, the higher education gross enrolment ratio will be raised from the current 4.97 per cent to at least 15 per cent (of relevant age). To economically take off, a country should have a tertiary gross enrolment ratio of at least 40 per cent in relevant disciplines. As the country's ratio is still very low, the contribution of the state to public universities should be increased from 0.30 per cent as a percentage of the GDP (where it has been since 1999) to 1.0 per cent to match what Kenya and Tanzania spend on this item. This is the key way to keep Uganda's edge as a supplier/exporter of education in the region.

3. The higher education sub-sector should be prepared to receive the graduates of UPE and USE. Attention should be paid to both public and private institutions in terms of providing the requisite resources and incentives to expand and maintain the required standards.

4. Due to increased emphasis on primary and post primary and post primary education, higher education is continuing to face major challenges particularly with the subventions from Government. e.g. over-crowded lecture rooms, dilapidated old infrastructures, meager education facilities, inability to attract the best academic and administrative staff and inadequate research or artistic productions.

1.7.3.5 Teacher Education:

1. This constitutes Primary school teachers trained in Primary Teacher Colleges (PTCs) and Secondary school teachers trained in National Teachers Colleges (NTCs) and Universities under the Teacher Development and Management System (TDMS) that has been operational since mid 1990s.
2. The shortage of teachers has led to prioritizing the implementation of the policy of 100 per cent Government sponsorship of students joining Primary Teachers Colleges and 80 per cent sponsorship for those joining National Teachers colleges (NTCs). In addition Pre-service students registered in all the 46 Government aided PTCs are being trained on competencies required to deliver the Thematic Curriculum. Furthermore, the Scheme of Service targeted at all serving staff had been introduced as a framework for career progression and development. This framework is expected to address the issue of teacher motivation and retention as well as making the teaching profession first choice for bright students.

1.7.3.6 Physical Education and Sports:

1. This contributes to national development through promotion of fitness, teamwork, discipline, patriotism and social harmony.

1.7.3.7 Special Needs Education (SNE):

1. It is estimated that 10 per cent of school-going-age children have special needs of some kind and require special needs education.

1.7.3.8 Gender in Education Sector:

2. The introduction of UPE resulted in increased enrolment for boys and girls, Girls constitute the largest proportion of out-of-school children and failures at P.7 and other National Examinations such as UCE and UACE
3. Lack of adequate means of transport.
4. Insufficient knowledge of head teachers, deputies, teachers and school management committees on Basic requirements and minimum standards (BRMS).
5. Under funding; the district only released shs 500,000= for the month of July 2010 only.
6. Insufficient classrooms and inadequate sitting facilities in some schools.
7. Pending payment for Mock Exams which were done in Aug 2010, yet this years’ printing is due.
8. Ignorant Proprietors of private schools operating without licences/registration.
9. Understaffing of teachers (747 out of 794).
10. Understaffing of the education directorate.
11. Absenteeism of teachers and pupils/learners especially in UPE schools.
12. Negative attitude of some headteachers and teachers towards co-curricular activities.
13. Insufficient funding of co-curricular activities.
14. Uncertainty of the source of funding to the co-curricular activities at district and national levels/competitions.
15. Lack of district trophies for co-curricular competition winners.
16. Service delivery, in the past year, has been shaped sectoral policies, such as UPE, USE, and curriculum review among others.

1.7.4 Gender and Community Based Services.

The Directorate contributes to the overall district mission through promotion of social development which involves positive transformation of beliefs, knowledge, attitudes and practices of people within households, communities and groups.

Major areas of focus include mobilization, sensitization labour productivity, safe working environment, facilitation of participatory planning in communities, protection/promotion of rights of the less advantaged individuals and groups, gender mainstreaming to ensure inclusion and participation of all. The sector acts as a primary conduct of government and district policies and programmes to the local communities.

The sector is divided into the following:
1 Gender and Community Development
2 Probation and Social Welfare
3 Social Rehabilitation
4 Labour and employment.
5 Masaka Vocational Rehabilitation Centre.
Each of the above sections contributes to the overall sector objectives focusing on the priority areas identified.

1.7.4.1 Situational Analysis
In any society, human dignity is central to the development process. The importance of fostering respect and promotion of human rights and freedoms in national and District development cannot therefore be over emphasized. This requires citizens to be empowered and protected to make choices within constitutional limits. Both Government and the citizens therefore need to play their respective roles and responsibilities in a manner that allows the society to realize its aspirations.

On the part of Government and non-state actors, this involves sensitizing and mobilizing the citizens to equitably take advantage of empowerment opportunities available as well as nurturing value system based on national identity, faith, customs traditions and patriotism. In the Uganda, as in many African countries, the state has made efforts in reducing gender and regional inequalities to facilitate equal access to opportunities and participation. The citizenry on the hand, must responsibly explore, exploit and actively participate in development endeavors. In Uganda, the social development agenda is currently configured around four thematic areas; community mobilization and empowerment, gender and human rights; and culture for development.

1.7.4.2 Social Protection:
This entails all public and private interventions that address vulnerabilities associated with being or becoming poor. Social protection is a public investment in human capital that facilitates risk taking endeavors and also enables the poor to prevent, cope with and mitigate risks. These interventions currently include; provision of social assistance to the chronically poor, care for the elderly, Orphans and other Vulnerable Children (OVC), special needs education and training, community based rehabilitation services for PWDs; social security for public sector and formal private sector employees, pension for public sector employees and relief services to disaster victims. In addition, the Government has promoted equal opportunities, operation of social security schemes, labour standards and occupational safety.

The need for social protection is motivated by two factors namely; poverty and vulnerability. While the later describes the level of income or consumption below a normal standard for human dignity, vulnerability refers to the risk of failing into poverty and perpetually living in a condition of impoverishment. Many people are poor or face the risk of becoming poor due to adverse changes in the macroeconomic context such as terms of trade, shocks or changes in regulatory framework (e.g deregulation). Other people are disadvantaged by demographic characteristics like gender, disability, household composition, age, ethnicity and loss of bread winner, which determine their control over productive assets, access to basic services and livelihoods.

For over a decade, Government has implemented a wide range of programmes to improve the socio-economic conditions of the population and achieved progress in reducing poverty. Poverty headcounts in the country progressively declined from 56 per cent in 1992 to 34 per cent in 1999/2000 to 38 per cent in 2002/2003 and 31 per cent in 2005/2005. However, the number of people living below the poverty line still remains high. It is estimated that nearly 8.4 million people in the country are poor. Analysis of household survey data reveals that over 80 per cent of the poor or about 7 million people are trapped in chronic poverty. Chronically poor households are characterized by the presence of vulnerable groups such as widows, orphans, the unemployed, youth, PWD’s, the chronically ill, ethnic minorities and the elderly.

Many other people are in danger of falling into poverty as a result of shocks, such as those associated with climate change, disasters or others of a more individual nature, such as illness. The major disasters suffered by the country over the PEAP period (1997-2007) included: drought and famine, floods epidemics, human included disasters, landslides, collapsing civil structures, and windstorms. Of these, Masaka has mainly suffered HIV/AIDS, droughts and famine. HIV prevalence in Masaka is 13%. District interventions in response to the above disasters include massive environmental education for improved conservation and management of the environment, development of wetland management plans, training in soil management, distribution of improved seeds and planting materials by both government and NGOs. Interventions on HIV/AIDS include: increased awareness creation and availability of VCT centres, increased availability and access to ARVs, specific targeting of HIV infected households in Government programmes such as NAADS.

The Vulnerable groups in Masaka

Orphans and other vulnerable Children OVCs

Masaka district has a population of 126.202 children under 18 years, constituting 52% of the total district population. 25,433 children are orphans constituting 20% of the children population. Orphans constitute the biggest percentage of OVCs in the district. Other categories of OVCs include: child mothers, Working children, children with disability children heading households, and children out of school.

Table 12**:Distribution of orphans by Sub County**

SUB COUNTY	CHILDREN BELOW 18 YEARS	TOTAL NO. OF ORPHANS.		%AGE OF ORPHANS
		MALE	FEMALE	
BUKAKATA	6,226	731	704	23
BUWUNGA	22,623	2,120	2,156	19
KABONERA	17,007	1,559	1,657	19
KYANAMUKAKA	25,970	2,514	2,525	19.4
MUKUNGWE	20,289	1,906	2,008	19.3
KATWE/BUTEGO	8,659	900	1,023	22.2
KIMAANYA/KYABAKUZA	10,483	1,133	1,202	22.3
NYENDO/SSENYANGE	14,945	1,547	1,748	22
TOTAL	126.202	12.410	13.023	20.6

Source: 2002 population and housing census

Orphan hood status:
32% Mothers deceased
50% Fathers deceased
18% Both parents deceased

Factors responsible for the Increasing number of OVC in Masaka District:
Vulnerability of children in Masaka district is shaped by a number of factors which include: HIV/AIDS, domestic violence, increasing poverty levels, increasing population, food shortage, and presence of fish landing sites with high prevalence of child rights violations. Up-coming town /trading centres and the presence of a major highway where trucks and taxis make stopovers have contributed to increasing HIV/AIDS, unwanted pregnancies and as a result child neglect. The above factors are coupled with weak enforcement of laws.

Service provision to OVCs

Providing services to the increasing number of OVCs in Masaka District is one of its biggest challenges. The district is constrained with meager resources vis-a- vis numerous population demands. There is a reasonable number of NGOs and CBOs providing services to OVCs but a small percentage of OVCs are reached and the services given are also limited.

Findings from the OVC service provider mapping exercise (2007).

According to the mapping findings before the split of Masaka, it was established that out of the 123,696 OVC in the district only 17,751 OVC are reached by the 101 OVC service providers. Out of the OVC reached 8 303 are Male and 9,448 are female. Service providers in Kabonera s/c do not reach out to OVC aged 0-5yrs and hardly reach out to OVC with disabilities. OVC with disabilities in Bukakata Sub County are not reached by any service provider in this areas. There is a lot of support given to OVCs in Mukungwe and Kimmanya Kyabakuza but their data of OVC reached is not provided in a disaggregated manner thus not giving a clear picture of the OVC served (lack disaggregated data).

Service providers and the Core Program Areas served

All the sub counties in Masaka are served by at least 2 or more OVC service providers. A number of core programme areas are provided including; education, care and support, food security and nutrition. These are followed by health, child protection, socio-economic security, psychosocial support, capacity strengthening, and legal support respectively.

Percentage Distribution of Vulnerable Children by Type of Vulnerability and Administrative Unit

	Type of Vulnerability			
Administrative Unit	Children Heading Households (5 -17)yrs	Children Married (12 – 17) yrs	Working Children (5-17) yrs	Children out of School (6-17)yrs
Buwunga	0.33	0.97	95.28	10.27
Mukungwe	0.63	3.52	90.96	39.01
Kyanamukaaka	0.46	4.11	95.64	11.43
Kyesiiga	0.73	2.1	95.64	11
Kabonera	0.22	2.24	65.72	8.34
Bukakata	1.13	4.81	100	10.54
Kimanya/Kyabakuza	0.70	2.2	99.96	5.56
Nyendo/Ssenyange	2.37	18.56	22.28	27.44

Source: CIS preliminary report

The burden of caring for OVC continues to be overwhelming. The majority of households taking care of OVC are headed by widows, widowers or grandparents. The burden of looking after orphans coupled with limited economic activity has put a lot of stress on older persons and impoverished them almost to the extent of destitution. In light of the critical role played by older persons in society, it is important that their efforts are complimented by both the state and private actors. Central Government and Districts have promoted partnership with CSOs in the implementation of the programme for OVCs, but the demand for the services is still very high.

The probation department provides justice for children as victims and offenders in the justice system. The majority of children in the Juvenile Justice System are in need of care and protection and they get into the system due to survival behavior, status offences, or indiscipline. In the absence of a strong child care and protection system, children end up in a justice system that is not adequately equipped to handle their needs. In addition, this failure has occasioned repeat of offences, emerging occurrences of organized crime, and use of children by adults in the commission of crime and negative outcomes of victims of crime.

Central Government, Districts and Development Partners have provided support to children and youth in the form of vocational training, special needs education and community based rehabilitation services. In the 6 vocational training institutions run by Government, a total of 2,058 children and youth have received training over a period of 5 years. Furthermore, special needs training schools were set-up and are operational. These take care of the unique and special learning needs of children.

Disability

The rehabilitation department spearheads programmes and interventions for persons with disabilities.

Disability as defined by WHO is the inability of an individual to perform a certain function in a normal way due to acquired impairment.

According to the Uganda population and Housing Census Report (2002), one in every 25 persons had a disability hence 4% of the population had a disability.

Percentage Distribution of People with Disability and disability types at different administrative levels in Masaka

Name of Administrative unit	Total Population	PWDs	Types of Disability						
			Seeing	Hearing	Dump	Mental Retardation	Physical Impairment	Mental sickness	Others
Buwunga	47.524	0.12	0.12	0.15	0.03	00	0.04	0.03	
Mukungwe	45.276	0.95	0.09	0.38	0.02	0.07	0.40	0.09	
Kyanamukaaka	59.810	1.74	0.48	0.09	0.04	0.40	0.54	0.11	
Kabonera	24.706	0.41	00	00	00	00	00	00	
Bukakata	15.110	1.09	0.12	0.15	0.03	0.00	0.04	0.03	
Kimanya/Kyabakuza	36.382	0.27	0.00	0.00	0.00	0.00	0.00	0.00	
Nyendo/Ssenyange	11.148	1.42	13.33	6.67	0.00	0.00	0.00	0.00	
Katwe/Butego	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Total		0.85	0.18	0.13	0.02	0.13	0.02	0.05	

The causes of disabilities include accidents, diseases (HIV/AIDs, Polio, Malaria), congenital, age, treatment related (poor administration of injection) and birth disorders.

There are a number of interventions by the District, NGOs, disabled persons organizations (DPOs), parents support organizations (PSGs) and other partners to sensitize the public about disability rights and responsibilities, some PWD's rights are still violated in the following ways;

- PWDs are discriminated and isolated, eg denied access to social services like public transport, access to public buildings and not included in some government development programmes.
- Medical services in health centres are not disability friendly, health workers have no or limited knowledge and skills of handling disabled people especially the deaf and dump. The health workers are not trained in sign language and the delivery beds are not disability friendly.
- Most of the policies and Acts drafted by government which recognize the rights and plight of PWDs are not fully operational mostly in rural areas; this is mainly due to lack of proper mechanism to implement these legislations and limited allocation of resources to Disability programmes.
- Education is not yet a priority to parents of disabled children despite the existing UPE/USE. Many PWDs have not benefited from the programme due to neglect by their parents/ guardians and the unfriendly environment at school.
- Sensitization campaigns on HIV/AIDs do not target the disabled persons such as the Blind and Deaf. Many service providers do not know sign language and IEC materials are not on Braille.
- Women with disabilities face double vulnerability first as women and then as PWDS. Many experience sexual abuse leading to un-wanted pregnancies, exposure to HIV/AIDs and related disadvantages.

1.7.4.3 Disability Related Social Services

The district has a number of social services ranging from education, health provided by both government and NGO.

Education

Name of school	Service offered	Type of Disability	Address of the service provider
Masaka Vocational and Rehabilitation Centre (MURC)	Vocational training in -Metal works -Carpentry -Computer -Screen printing and knitting	-Physical -Hearings speech -Epilepsy -Partial blindness -Metal retardation	Kijjabwemi- Masaka Municipality

Good Samaritan school of the deaf	Formal education (Primary)	Hearing and speech	Kitengesa – Buwunga (Sub-county)
Masaka school of special Needs	Formal education (Primary)	Hearing and speech	Bugabira – Mukungwe (Sub-county)
Mummy's school of beauty and fashion design	Vocational training -Fashions & design -Cosmetology -Catering	-Physical -Mental retardation	Nyendo-Masaka Municipality

Health: The District has both Private and Government health centres. At Masaka Regional referral Hospital all rehabilitation services are offered. At different health centre IV, drugs for epilepsy and mental illness are offered.

The District Rehabilitation Department working in partnerships with NGOs/CBOs like sense international, UPACLED, UPDBCA, MADIPU, MADIPA, MDWA, MABA, Masaka Rotary Club and parents support groups, KADIPEFA, World vision, MADDO to improve the quality of lives of PWDs.

The government of Uganda extends different grants to districts to support PWD programmes. Among these are; community rehabilitation grant, special grant for PWDs, support to PWD councils.

The Elderly
6.2% of the district population are elderly persons of 60 yrs and above.
The majority of older persons live in abject poverty. By national standards, only 7.1 per cent have access to pension of whom 60 per cent are males. The rest require social protection, either through pension or some kind of assistance to enable them cope with vulnerability.

In terms of provision of social security, there are two major services: The civil servants and UPDF pension schemes, and the National Social Security Fund (NSSF). The Pension Scheme is non-contributory and is funded from the consolidated fund. As of March 2007, the public servants pension scheme had covered 44,000 retired public servants. On the other hand the NSSF protected a total of 1,282,994 workers for the period 1967 to 2003. In addition, Government is designing other social security schemes which include the private health insurance scheme and private provident funds. However, these are limited in scope.

At district level there are no specific programmes aimed at improving the quality of lives of elderly. Representation of the elderly persons is also not effected yet.

1.7.4.4 Community Mobilization and Empowerment.

One of the major factors which have hindered the poor from harnessing available opportunities for getting out of poverty is ignorance and lack of knowledge. The information from the last Population and Housing Census as well as the two Household Surveys conducted thereafter, in 2002/2003 and 2005/06, revealed that the adult illiteracy rate in Uganda has stagnated at 30 per cent. Almost half of adult women in the country are illiterate, compared with 23 per cent for men. Considering the fact that some of the primary school dropouts are often presumed literate, even when they have difficulties in reading and writing, the actual adult illiteracy rate may be higher.

The Functional Adult Literacy (FAL) programme was designed to empower illiterate adults to participate effectively in public as well as community initiatives. A total of 1.2 million people had benefited from FAL as of 2007.

Table 13**: Fal Classes By Location**

PARISH	NO. OF CLASSES	NUMBER OF ADULT LEARNERS		NUMBER OF INSTRUCTORS
2. BUKAKATA SUB COUNTY				
		MALE	**FEMALE**	
Sunga	2	6	31	3

Bukibonga	1	23	38	3
Makonzi	2	28	44	3
Total	**5**	**57**	**113**	**9**
3 BUWUNGA SUB COUNTY				
Kanywa	3	36	139	4
Mazinga	1	12	28	2
Buwunga	1	14	54	3
Total	**5**	**95**	**299**	**18**
6. KABONERA SUB COUNTY				
Kakunyu	1	4	7	1
Kiziba	1	2	8	1
Kyamuyimbwa	1	0	23	1
Kitanga	1	2	16	1
Total	**4**	**8**	**54**	**4**
MUKUNGWE				
Bugabira	1	9	10	1
Matanga	1	6	11	2
Katwadde	1	7	15	2
Kalagala	1	12	14	2
Total	**5**	**34**	**40**	**7**
KYANAMUKAKA				
Bugere	1	12	15	2
Kitunga	1	8	11	2
Kamuzinda	1	9	12	2
Kyesiiga	1	11	15	2
Kyantale	**1**	**7**	**17**	**2**
	5	**47**	**70**	**10**

The FAL programme was complimented by information services including public libraries, community libraries and tele-centres. Masaka District has one public library in the Municipality, a community library in Kitengesa and no telecenter

To enhance community mobilization and empowerment, Government revitalized the community development function in the Local Governments. The Community Mobilization Empowerment Strategy is in place to guide coordination of mobilization activities in the country. The Local Government structure approved in 2005 provides for 2 Community Development Officers (CDOs) at the sub-county level. The Community Development staff support all sectors in mobilization of communities for water and sanitation, health, wealth creation, community participatory planning to ensure that Government programmes respond to community needs, and preparation of sub-county development plans, in addition, they maintain the Community Information System (CIS) in all aspects including birth and death registration, adult literacy rates and income generating activities among others.

Masaka District has 5 sub counties out of which 3 have substantive community development officers, 1 with assistant CDO and 1 acting CDO.

The capacity gaps and poor facilitation in terms of meager resources allocated to CDOs are reflected in the limited community capacity to demand for services and slow progress in the socio-economic indicators across sectors.

1.7.4.5 Human Rights and Gender Equality

To optimize development results it is important that there is equity in access to opportunities and control of resources. Research shows that there are varying degrees of disparity in access to opportunities between different social groups. This disparity extends to gender relations. Considering that women constitute over 51.2 per cent of the population, it is important that they have equal access to resources and opportunities if the country is to realize the full potential of its human resources. The National Constitution guarantees equality between women and men before the law, in line with this, a policy of affirmative action was adopted to partly address gender inequalities and promote women empowerment in political, social and economic spheres. The National Gender Policy and National Action plan on women were also formulated to support this. Gender mainstreaming has been high on Government's agenda in a bid to integrate gender issues in development plans and programmes.

A detailed gender analysis is presented in this district plan giving an in depth situation of males and females.

Gender based inequality limits economic growth and exacerbates poverty. It is thus essential to invest in initiatives that promote productive capacity in both men and women. A study to assess the effectiveness of gender mainstreaming and quantify the contribution of reduced gender inequality to GDP growth prospects in Uganda, has established that addressing issues of gender inequality in education and formal sector employment would increase the GDP growth rate by 1.2 per cent annually.

As a way of fostering equity and promoting equal access to opportunities in the social, economic and political arenas, Government has put in place a policy, legal and institutional framework for establishment of the Equal Opportunities Commission (EOC). The EOC is mandated to promote affirmative action in favor of marginalized groups and eliminate all forms of discrimination in access to social services, employment opportunities and governance and governance structures.

1.7.4.6 Culture and Family Affairs:

Culture is defined as the sum total of the ways in which a society preserves, identifies, organizes, sustains and expresses itself. Culture includes both the tangible and intangible heritage. The tangible include monuments or architecture, visual arts and handicrafts, cultural sites, manuscripts, cultural industries, linguistics and literary and other objects of artistic and historical interest. The intangible heritage comprises language, oral traditions, performing arts, music, festive events events, cultural beliefs, organization culture, values and social practices, traditional craftsmanship, indigenous knowledge and practices concerning nature. Culture manifests itself in various forms that influence different aspects of people's perception and aspirations of life. Enhanced knowledge about people's origin and way of life, inculcates a sense of pride and motivation to preserve positive aspects of one's culture which in turn trigger a desire to improve living standards and to contribute to development initiatives. However, the diversity in culture poses a challenge of forging a shared national vision.

From 2000 to date, there has been an improvement in the performance of the Culture sub-sector. Government support towards 11 recognized Traditional Leaders was initiated in 2005 and the Uganda National Culture Policy was approved in 2006. In addition, the laws were realigned to new policy shifts: the Traditional Rulers Restitution of Assets and Properties Act (Cap 247)
Masaka District is located in the central region where the majority of the people are practicing Buganda culture. There are various cultural sites which depict the peoples' royalty to their King (Kabaka) e.g. the palaces, totem sites for different clans, caves which were created as a result of water movements during process of down and up warping for L. Victoria and landscaping of the central region and big stones which have resisted water erosion for so many years. Below is a table showing some of the cultural sites found in Masaka District.

Table 14**: Showing the Cultural Sites in Masaka District**

Name of the site	**Location – sub-county**	**Interesting features**
1. Bwende	Bwende- Kyanamukaka	A steep hill endowed with various attractions.
2. Nakasero	Bulegeya- Kyanamukaka	As bove
3. Katera Ndulu	Bulando- Buwunga	As above
4. Lwabyuma	Bwala- Masaka municipalty	As above
6. Bbale	Bbale – Kyanamukaka	Landing site with caves left during lake receding
8. Buyanja	Buyanja – Buwunga	As above
9. Mumisali	Nyendo – ssenyange	Mwesso print on the ground
10. Bukakata	Bukakata	King Ssuna tombs (massiro)
11. Gayolewo	Buwunga	A big tree with different interesting features
12. Najjugula	Bukakata	Cave with various features
13. Kabaana	Kajjuna- Buwunga	Cave with various feature and house of harmless leopard
16. Nkokonjeru	Kizungu- Masaka municipal	Hill where the first bank in Masaka was located, and other cultural interests
18. Kasokero	Kasokero- Bukakata	A big cave with various interesting features like so many bats.

These sites are a tourism potential for Masaka district. In addition to the tourism sites the district has more than 200 herbalists and medicine men. However some scrupulous traditional practioners are involved in criminal acts child sacrificing and of tricking their clients and robbing them of their property.

Source: Chairperson Traditional Healers Association 2004

The family is the basic unit of society, a source of social capital, strength for guidance and support to its members. In the past, the mutual interdependence between family members guaranteed individuals emotional support and material assistance in difficult times, making the family network a prime mechanism for coping with social, economic and political adversity. Government strategies for eradicating poverty have targeted the household at family level for provision of public goods and services such as social protection, health, education, water and sanitation, and micro finance and other poverty eradication initiatives. However, the family structure is increasingly affected by the rapid political and socio-economic changes, including HIV/AIDS, increasing poverty, civil strife and conflicts, high unemployment, and exposure to multi-cultural activities, which has led to diminishing extended family support systems/

1.7.4.7 Youth and Children

In Masaka District the youth population 18- 30 yrs is 24% and children below 18 yrs are 50%. This category of the population needs social protection and proper guidance so that they become useful citizens. The probation department spearheads programmes for children and family affairs but there is no office directly responsible for Youth affairs. Two councilors; a male and female represent the youth on the district council.
A district youth committee is in place as established under the National youth council statute 1993. The executive of the district youth committee under takes to organize the district youth in a unified body, sensitize them to participate in development programmes, and protect the youth from any kind of manipulation. The district youth committee works in liaison with youth committees at the Sub County level with facilitation of the youth council conditional grant from the central government.

Apart from the youth conditional grant, the district has no other youth specific grants. However in the communities there are various youth initiated projects benefiting from government grants such as NAADS and CDD.

Most of the out of school youth prefer to live and work in the urban areas, thus the trend of rural – Urban migration by the youth is observable. The major cause for this migration pattern is: -

- Search for better social services and amenities
- Search for employment and business opportunities
- Desire to live in 'modern' life styles
- Parental neglect

Most of the youth, however, fail to get jobs and end up in urban slums. They engage in unproductive or anti social activities like prostitution, thugery and drug abuse. Many others are involved in riding boda boda which is also not very profitable. Rural urban migration causes loss of potential labour force in the rural areas, resulting into reduction in agricultural production.

The youth in Masaka District experience the following problems

a) Lack of adequate employment opportunities due to:
  - Low education and lack of employable vocational skills
  - Over emphasis on experience with formal employment
  - Negative attitude by the youth towards work, especially in Agriculture
  - Lack of a comprehensive employment policy
  - Negative cultural attitudes such as gender discrimination

b) Education/Training related problems which result from

- Lack of vocationalization of Education at all levels
- Inadequate education and training facilities
- Shortage of personnel with quality in practical skills training

c) Health related problems which include

- Lack of youth friendly health services
- Lack of relevant health information
- Exposure to risks of HIV infection

d) **Inability to, freely, participates in decision-making. This is caused by: -**
- Lack of leadership and management skills
- Low resource allocation to youth programmes
- Organizational regulatory barriers & impediments e.g Participation or representation of the youth less than 25 years of age or those who are illiterate or semi-illiterate in position of leadership at all levels is limited.

e) Lack of planned and programmed physical activities geared to enhance life and good health of the youth i.e No appropriate sports policy, recreational and leisure facilities sports training institutions and lack of adequate funding to promote sports for all.

f) Cultural problems
- Early marriages, some girls are forced to marry before 18 Years of age and some men marry at 23 years of age
- Wife inheritance, sharing and replacement
- Emphasis on female submissiveness rather than assertiveness

1.7.4.7.1 Labour and Employment

Uganda's total labour force was estimated at 10.9 million persons in 2006 (UNHS 2005/06) and is projected to reach 19 million by 2015. The Labour force participation rate was 82 per cent with more male than females. The combined unemployment and underemployment rates accounted for 14 per cent of the labour force.

Out of 12 million Ugandans in the working age group, only 6,4 million were actively working in 2002. Nearly 75 per cent were actively working in rural areas. The labour market will, therefore, need to absorb about 8.2 million people in 2015. Moreover, 50 per cent of the economically active youth are not engaged in income generating employment (paid employment or self-employment). Of these, 6 per cent are looking for employment while the rest employed as un paid family workers.

The most affected is the young female population (14-30years) of which 70 per cent are engaged in unpaid family work (Population and Housing Census, 2002). The overall unemployment rate was 5 per cent in 2002 with the urban unemployment rate standing at 10 per cent (UBOS 2002). The proportion of the permanently employed to the total labour force was 4.8 per cent in 2002/03 and reduced to 4.6 per cent in 2005/06.

In addition, subsistence agriculture remained a major sector of employment increasing from about 66 per cent in 2002/03 to about 75 per cent in 2005/06 (2006 UNHS). Between 2002 and 2005, the percentage of self-employed people in the agriculture sector increased by 11.2 per cent. This could be partly due to the failure to get non-agricultural work as explained by a negative growth rate for the self-employed in non-agricultural activities (-9-4 per cent) per annum. While the Ugandan economy has been growing at an average rate of 7 per cent for the last 10 years, the average rate of population growth remains high at 3.2 per cent per annum.

While agriculture accounts for over 75 per cent of labour force, problems of low agricultural productivity and land degradation appear to be getting worse. Farmers' yields are typically less than one-third of the yields obtained on research stations. The rate of soil fertility depletion in Uganda is among the highest in Sub- Saharan Africa with an average annual rate of total depletion of 70 kilograms of nitrogen, phyosphorus, and potassium per hectare. The agriculture sector therefore requires a strong stimulus if it is to absorb the increasingly large number of the labour force. Alternatively, other sectors of the economy (industry and services) will have to expand significantly in order to create opportunities for labour migration from the agricultural sector.

The industrial sector which is the immediate alternative employer is still equally under developed. Over 95 per cent Uganda's exports are primary agricultural commodities. Uganda's industrial sector is largely informal characterized by production of low quality goods; gross deficiencies in technology, lack of indigenous capacity; little attention to research; low development and innovation; lack of foundational engineering industries and foundries necessary for the manufacture of tools and spare parts for use in different industries and the generally poor state of roads and rail infrastructure that makes supplies and distribution of goods costly. These inhibiting constraints will have to be relaxed in order to create opportunities for absorbing the increasingly expanding labour force.

Labour productivity in Uganda is still very low. The value added per worker in Uganda is 68 per cent lower than that in India and 96 per cent lower than that in Chaina, Tanzania's labour productivity is 28 per cent higher than that of Uganda. For instance, the WB/UMACIS survey (2003) reported that about 24.7 per cent of workers surveyed reported having been ill within the previous 30 days.

Government has put in place several Labour Laws to regulate the work environment and facilitate delivery of Labour services. The Employment Act No. 6 (2006) requires districts to appoint Labour Officers to provide Technical Advice to employers. However out of 90 districts, only 30 have recruited Labour Officers to enforce Labour legalization. There is also inadequate funding to the Centre and Local Governments to register and undertake sufficient inspection of workplaces. The level of awareness of the Provisions of the existing Labour Laws is also unacceptably low among the workers and employers.

There is a structural segregation of women into low paying sectors; 50 per cent of employed women are in the three lowest paying sectors (agriculture, household and mining and quarrying) compared to 33 per cent of men, in the private sector women are paid lower wages than men for the same work, in 3 out of 9 identified occupations, women earn less than 75 per cent of the average male wage (MFFED 2009).

1.7.4.7.2 Constraints to the Performance of Labour and Employment Sector

i) Inappropriate education and training system. The current education system prepares graduates to become job seekers rather than job-creators. Little emphasis is placed on entrepreneurship development, vocational training and skills development at all levels. Most of Uganda's employees have inadequate technical and professional qualifications. This factor is basically responsible for some employers' general preference for expatriate personnel to locally trained Ugandans.
ii) Inadequate attention to workers' training and retraining including the neglect of farmers in general training policies and programmes.
iii) Low levels of income and savings and inadequate financial intermediation to enable potential entrepreneurs to start new enterprises or expand existing ones.
iv) Poor Health: Poor health conditions owing to malnutrition, lack of access to clean water, unhealthy housing and environmental sanitation limit the productivity of the labour force.
v) Inadequate infrastructure: Lack of infrastructure such as roads and rail denies producers access to markets. The problem is aggravated by the absence of electricity and water for production.
vi) Use of rudimentary and obsolete technology: Despite the existence of technologies elsewhere in the world. Uganda's economic sectors continue to experience major deficiencies in terms of technology use and advancement.
vii) Non-conducive work environment such as unhygienic and hazardous work environment which is risky to people's lives.
viii) Weak labour market information system to facilitate efficient planning for the labour force.

1.7.5 Production and Marketing.

Introduction
This sector comprises of the departments of Agriculture, Fisheries, Veterinary, Trade and Industry and Entomology.

1.7.5.1 Fisheries department

Introduction

The fishing industry is the business or industry of catching fish with baskets, nets, hooks, etc. Within the industry, there is also the law enforcement section, which ensures that the exploitation and conservation of the fish stock is balanced (i.e there should be no over fishing). There is also the fish technology section, which ensures that the fish is processed to high quality for international, regional and local markets.

Fish farming is another major activity for the department, which ensures that various fish species is grown and cultured in ponds, dams, cages and satellite lakes.

- **Present situation in the fishing industry (Masaka District)**

Before the Fisheries Department can embark on any strategies to achieve the above-mentioned goals, the present position of the industry must be made clear and the problems that made it impossible to make greater achievements identified.

(a) **Number of boats**: It is estimated that 1.171 are actively engaged in the fishing activities on the Masaka portion of the lake Victoria (as per frame survey 2004. Out of these boats 242 are powered fishing vessels with outboard engines, while the rest are hand propelled boats.

(b) The annual fish production is estimated at 4,898,862 kg valued at 6,537,432,057 shs. as per 2003.

(c) **Fish ponds**:

(i) Production pond: The District has a total of 395 fish ponds covering a total area of 232,782m^2 out of which 184 ponds of area 121,374m^2 are stocked with fish species of Nile tilapia, catfish (Claria sp) and other species.

(ii) Fry ponds: There is private fry production center at Kaswa-Kingo sub-county: DATIC is yet to rehabilitate the 8 fry ponds at Kamenyamiggo DATIC.

(d) **Fish processing plants**: There is one fish processing establishment (Fresh water (Exporters) Kachanga landing site-Bukakata Sub-county.

Problems: These can be categorized as follows:

(a) Farmer's problems: For the purpose of this particular development plan, fisheries and fish managers are included. The major problems are:-

- Very high cost of inputs (nets, boats, outboard engines for fishermen).
- Poor infrastructure from the fish landing sites to the markets.
- Very high cost of labour (in case a farmer wants to conduct fish ponds).
- Very costly means of transport from the landing sites to the markets.
- Lack of good storage facilities for processed fish as they wait to be transported to the markets.
- Lack of adequate marketing information.
- Low level of education among the fish farmers, fishermen/fishmongers, hence in case of fish farmers, they have very little management skill, while fishermen have little or no culture of savings.

(b) **Problems caused by nature**:

- Heavy rain: Can cause a fish pond to flood, resulting into an almost complete loss of the fish stocked. Very strong sunshine also dries up ponds line in some permanent dry areas (Western parts of the District).
- Very strong winds – locally known as "Kisaawa" (i.e between the months of May – August can make a fisherman lose his fishing gears, and in some case his life as well.

(c) **Operational problems**:

- Transport facilities: Right now, the department has – no motor vehicles, no patrol boats and no outboard engines and 12 field staff do not have motor cycles.
- Both the office and the field staff lack training/working equipment; metre rules, weighing scales, protective gears etc.

1.7.5.2 Agriculture

Introduction:

Agriculture is the major economic activity in Masaka district. The majority of farmers are small holders who grow both perennial and annual crops. The perennial crops include Banana, Coffee, and Tea, while the annuals include maize, sweet potatoes, beans, cassava and groundnuts.

The annual crops are mostly grown for home consumption. The surplus production however is sold in the local and urban markets. Pineapples have become increasingly important among the high value crops and the district has invested close to 100 million shillings into its production in the past three financial years through the Plan for Modernization of Agriculture (PMA) and the Local Government Development Programme (LGDP) and currently the Local Government Management Service Delivery Programme (LGMSDP).

Tea is another of the crops the district has invested in. Through the Strategic Intervention programme (SIP), 76.5 million shillings have been invested into the revival of the tea industry in the past three years and the Ministry of Agriculture Animal Industry and Fisheries (MAAIF) is still investing more money especially into the purchase of plantlets from the nursery operators. 350,000 clones worth 100 million shillings have been purchased and distributed to farmers using LGDP funds during the last 2 years. In addition the District through the PMA and LGDP programmes has also invested 103 and 50 million shillings respectively into the establishment of tea nurseries and provision of tea clones to farmers in the past three years. This financial year 2004/05, 46 millions were invested in nursery establishment.

Robusta coffee is the major cash crop,the District has invested very heavily in the production of coffee using LGDP ,PMA AND NAADS funds durind the last financial financial years the District and Sub-counties have investaed over 400 million shillings in this enterprise alone.This financial year the District alone invested 99,million shillings in the purchase of of coffee plantlets.Coffee nurseries have also bee developed using District funds under PMA NSCG .Sub counties have also invested in development of coffee nurseries to ensure availability of quality coffee planting materials.Coffee is followed by Bananas, Maize, Beans and Horticultural crops, in that order. Banana forms the major food crop followed by cassava, maize and sweet potatoes. Cassava is however, one of the major famine reserve foods in the District. Reasonable investments have been done in the development of all enterprises.

Many farmers keep cattle, goats, and pigs and local poultry, which form an important source of animal proteins.

Despite the big potential for agricultural production possessed by the district, the actual production remains low and unsatisfactory. The district agricultural production output is at a low average of 2% while the population growth rate is 3% per annum.

However, the District through collaboration with the office of the vice president has introduced upland rice, which will be an answer to the increasingly unpredictable climatic conditions in the district.

Problems associated with crop production

- Inadequate advanced and up to date agro-technological knowledge to farmers.
- Pests and diseases particularly the coffee wilt disease (CWD), the Cassava Mosaic disease (ACMD), Banana Bacterial Wilt disease (BBW), banana weevils among others.
- Soil degradation due to lack of soil conservation measures like bunding, terracing coupled with poor agronomical practices results in serious soil erosion and degradation.
- Post harvest losses due to poor storage facilities.
- Over dependency on rain fed agriculture.
- High production costs due to scarcity of manual labourers, high input costs and high transport costs.
- Inadequate transport especially for the District staff.
- Poor marketing system and poor flow of marketing information.
- Inadequate extension services due to inadequate funding coupled with high farmer to extension ratio.
- Fluctuating crop prices.

1.7.5.3 Entomology

Situation Analysis:-

The entomology department in Masaka District as part of MAAIF is committed to control vectors of human and livestock importance as well as harnessing and enhancing productive entomology.

A) VECTORS

These include tsetse flies (Glossina Sp), other flies that cause nuisance bites, ticks and water snails (snail that transmit liver flukes and bilharziasis). The district has history for the presence of tsetse flies along lake Victoria shoreline and parts bordering the nieghbouring district Rakai, as well as along some of the swampy rivers and streams such as river Kyoja.

By 1986, when tsetse related activities were stopped in the district, the presence of Glossina fuscipes – the notorious vector for human sleeping sickness in Busoga today had been confirmed along the lakeshore area. Presently, min-tsetse surveys have shown presence of tsetse flies in: Buwunga, Mukungwe and Kyanamukaaka sub-counties.

The tick problem has been over the years suppressed by the use of chemicals (Acaricides) on livestock, but a long term solution is yet to be found, as ticks have from time to time tended to develop resistance to various chemicals while continuing to transmit deadly diseases especially East coast fever, Babesiosis and Anaplasmosis.

As part of the nation effort towards solving the tick problem, there is need to produce a tick distribution map of Masaka district and to monitor the occurrences and development of acaricide resistance.

B) Bee Farming (Apiculture)
This is one of the activities through which the nutrition and household income of the people as well as the revenue potential of the District can be enhanced. Today, bee keeping remains a small- scale activity done through use of mainly local hives.

1.7.5.4 Veterinary

Situational analysis
(1) Rabies control
The Departmental Strategy to reduce the prevalence and incidence of Rabies involves three major activities; i.e

(a) Eliminating stray dogs by sensitizing the people to kill unwanted puppies at an early age, Initially, the Department will forcefully remove the stray dogs until such a time that the people will do it by themselves
(a) Vaccination against Rabies
(b) Enforcement of the Rabies Ordinance

(2) Enforcement of standards on meat hygiene
A clean meat campaign has been undertaken under the regulatory component in all major Trading centres in the District as follows;

- Sensitization meetings were carried out to Kinoni, Mbirizi, Kyazanga and Malongo. Six months is given for the butchers to install the minimum requirements
- Three (3) rounds of meetings were held for butchers in Masaka municipality and the Masaka Bakinjanje Coop Society was been revived.
- Quarterly follow up enforcement were carried out in December 2010 and April 2011.

(3) Enhancement of revenue from livestock
The Department carried out the following activities under the component of Veterinary regulations to livestock traders to comply with livestock licensing requirements.

- Five sensitization meetings were carried out to Mukungwe, Kyanamukaka, Kabonera and Buwunga. There is lack of information sharing in the Tendering process for Slaughter fees and Meat Stall fees between the sub-counties, the Revenue Office and Veterinary Department.
- The Department is following up on the annual Livestock licences to Cattle Traders and Pig Traders to streamline inconsistencies especially in Kabonera and Kyanamukaka Sub-counties

1.7.5.5 NAADS:

Major challenges:

(I) High costs of production inputs which have negatively affected private investment in farming.
(II) Crop and Livestock Diseases especially; Banana Bacterial Wilt and Swine Fever have caused big losses and setbacks to farmers.
(III) In-adequate transport facilities for field staff. Seven (7) Sub-county NAADs Coordinators still lack motorcycles.
(IV) Slow recovery of funds loaned to farmers (ISFG & PFA).
(V) High labor costs due to use scarce manual laborers who use rudimentary tools like hand hoes.
(VI) Inadequate staffing due to deaths and retirements coupled with a recruitment ban due to the delayed finalization of the production sector staffing structure.

1.7.5.6 Trade and industry:

INTRODUCTION:

Trade and industry department in Masaka District comprises of Cooperatives, Marketing Industry and Trade sections which were inherited from the line Ministry of Ministry of Tourism, Trade and Industry (MTTI) after the merger of Ministries. Following the decentralization programme the different departments were merged at the district level to be headed by one person under the title of District Commercial Officer.

Not withstanding the merger and turning departments into sections, these sections are more or less independent especially in their obligations and functions. Under DCO there ought to be commercial officers under which there should also be assistant commercial officers to carry out all the duties and responsibilities pertaining to the department in the field.

Major functions of the department:

- Promoting growth and development of cooperatives among farmers, traders and the general business community basing on their economic activities.
- Educating farmers, traders and the general population about contemporary ways of production, resource mobilization and management, quality controls, marketing techniques and general business management in a perfectly competitive economic environment.
- Promoting industrial development in the district focusing on agro-based processing industries and other small scale fabrication industries in collaboration with such other agencies as Uganda Investment authority, Uganda small scale industries Association, Uganda National chamber of commercial and industries, Gatsby etc.
- Assisting the local traders and business community to access and benefit from the newly established East African Common Market (EACM).
- Carrying out research in areas of production, storage, marketing of agricultural produce and in industrialization.
- Helping in regulating trade and marketing especially in ensuring quality produce and marketing regulations' compliance.
- Advising political leadership about the laws and regulations governing the activities under the docket of the department for effective operations and sustainability of economy.

Situational Analysis of the Sections

(a) **Cooperatives:**

Masaka is one of the districts which had a large number of Agricultural marketing cooperatives. However with the continued price fall of coffee on the world market and liberalization trade policy, many of them have been rendered dormant.

Looking at the current global market opportunities especially in the coffee sector, revival and strengthening of these cooperative organizations can help in exploiting them as quality and bulking under Warehouse Receipt System (WRS) can be guaranteed. To date, sound cooperative entities are informed of savings and credit cooperative organizations (SACCOS). These are people owned and regulated organizations although some have collapsed due to members failure to oversee them.

There is need to strengthen the capacity of members through training and sensitizing them.

(b) **Trade;**

The common type of trade in the district is retail trade dealing in imported manufactured goods and locally made goods for home use. There is also seasonal trade of the agricultural produce which includes coffee, maize, beans, bananas, peas, pineapples ad passion fruits.

Prudent external trade is almost non-existent. There is need to attract entrepreneurs who can venture into large scale trade so as our can emulate them. There is also a need to sensitize our people (business men) about the opportunities that lie in the East African Common Market. This is possible as the district has a variety of export potentials which include:

- Coffee
- Bananas –Ndizi, bogoya
- Legumes beans, G/nuts, Soya beans
- Fruits-pineapples, passion fruits, mangoes, avocadoes.

(c) **Marketing Section:**

This basically deals with the local markets and processing plants especially coffee factories. However with liberalization of trade and decentralization policy, most of the duties were taken over by the local authorities whom have only concentrated on revenue collection at the expense of other functions.

(d) Industry section:

Industrialization in the district is not highly developed. There are few fabrication facilities especially in the urban centre, trading centres. There are also scattered agro-processing plants in the urban centres. These plants are a source of revenue to the district. Below are some coffees processing plants and their locations:-

- Food processing and packing
- Fruit processing and canning
- Meat processing & packing
- Leather tanning
- Coffee roasting grinding and packing

Departmental Priorities:

- Develop a synergy between the public and private sector in bid to foster economic development of the district.
- Mobilization and sensitization of business community on the importance of timely payment of licenses / fees.
- Help the public to get out of poverty cocoons through encouraging them to save and invest.
- Help the farmers / producers and business community accessing vital market information.
- Enforcement of the laws and regulations pertaining to trade, cooperatives, marketing and environment.

The major challenges are;

- Lack of capital
- Lack of entrepreneurs
- Lack of reliable markets
- Poor quality due to lack of direction
- Small quantities due to lack of markets.
- Illegal erection of processing plants in residential areas.
- Processing of wet produce.
- Poor produce resulting from poor handling and storage due to inadequate inspection.
- Lack of infrastructure in the markets.
- Unstreamlined marketing policy.
- Lack of distribution change.
- Poor bargaining power due to fragmented and small production.
- Lack of processing facilities to add value.
- Unsuspicious farmers.
- Small quantities produced which cannot sustain the markets.
- Lack of community / enterprise specialization hence little produce.

1.7.6 Technical Services and Works.

1.7.6.1 Roads

General challenges under works

- Any implementation of works by force on account is frustrated by the fact that the district has no road unit and the only equipment available was taken to Mbarara regional mechanical work shops where it has been for some time now.
- The under funding to the sector implies, over stretching the available funding instead of 7 -10 millions per km (contracting) and full stretch periodic maintenance, the district is pushed to do spot improvement with the objective of ensuring that the network is passable throughout the year.
- The expectation from the public has been heightened and the district is constantly being compared with central government, which central government (UNRA) is able to allocate as much as 30-45 millions per km. For example in the recent works on Nyendo – Bukakakata, Villa Maria- Kalungu –Katonga road.
- Lack of staff in the sector due to the recent split of the district and the departure of the District Engineer has affected the performance of the sector.
- Late release of funds affect proper planning and execution as per the scheduled work plan.
- The high costs of inputs for example at the time of planning the costs of such can be a little lower, but at the periodic of implemention, the prices might have over linked and will affect the quantity planned.

- Weak private sector capacity. The contractors' potray a good picture with paper work at the time of bidding and since they are evaluated basing on this, but at the period of having no capacity is shown.
- The weaknesses in the procurement system. This is mainly a problem for contracts which exceed 50 million shillings which calls for clearance from the solicitor general when they take long to be cleared.
- Inadequate supply and high cost of construction materials which increase the unit cost of construction.
- Weak legal and regulatory framework characterized by absence of standards and codes and weak compliance resulting in shoddy work.
- Lack of sound road unit is another big challenge. The district can be in position to do a lot more work via force account especially within the meager available fund, but;
  - There is no sound grader.
  - There is no roller.
  - There is no excavator
  - There is no Murom loader.
  - The available dump trucks are always breaking down.
- When the equipment breakdown, the regional mechanical workshop takes along time to fix them allegedly due to length procurement at MOWT level and lack of funds. The implication is that all works scheduled for force on account have to be implemented by contract least the district runs risk or accusation of low absorption capacity and re-fund unspent balances to the Ministry of Finance and Economic Development.
- Weak local private sector players (contractors, transporters and consultants) with inadequate technical and finance capacity which affects service delivery.
- Long gestation period from conception to commissioning of infrastructure projects leading to high cost of finance and delays in investment.
- Inadequate specialized skilled human resource including material engineers, surveyors among others.
- Poor physical planning, which leads to high complex designs, delayed implementation of projects and high investment costs.

Remedial stategies to

- Construction of the new administration block.
- Urgue the sub-counties to maintain the old buildings.

Mechanical Division: The fleet of vehicles for the district and the status in which they are.

WORKS

1.	LG0067-28	Mitsubishi Coll D/C
2.	LG0015-28	Mitsubishi Tipper
3.	LG0107-28	Mitsubishi Tipper

WATER

1. LG0051-28	Toyota Hilux D/C

EDUCATION

1. UG0127E	Toyota Hilux D/C
2. UG1108E	Isuzu Toyota D./C

FINANCE

1. UG0654R	Isuzu Tougher D/C
2. UG0694R	Isuzu Tougher D/C

CAOS' OFFICE

1. Food Ranger D/C

PRODUCTION

1. UG2713R	Food Ranger
2. LG0072-28	Toyota Hilux D/C
3.	Toyota Hilux D/C NAADS

HEALTH

1. UG3804M	Nissan Hard body
2. UG1864M	Nissan Hard body Ambulance
3.	Nissan Hard body Ambulance
4. LG0103-28	Toyota
5. LG0102-28	Toyota ambulance
6. UG0004R	Defender L/R 110
7. LG0009-28	Tata Lorry

COUNCIL

1. LG0101-28	Toyota Basisi
2. UG0710R	
3. Min Bus	

GENDER COMMUNITY SERVICES

1. LG0027-28	Toyota Hilux D/C

PLANNING

1. LG0057-28	Nissan Hard Body D/C

1.7.6.2 The Building Sub-Sector

The Building sector is specifically charged with the planning, designing, construction/supervision and maintenance of the Building infrastructure component. Such public infrastructure consists of buildings such as health units, administrative centres, education/institution centres, among other things eg latrines. New construction projects usually are found in other sector e.g.

- Health centres under PHC programme under the Health sector,
- Schools under School facilitation grant(UPE) under education
- Pig multiplication centres under PMA under Production

Thus the building department mainly serves to give technical advise to other sector where the projects fall and where they are financed.
However in the financial years of 2008/9. 2009/10 and 2010/11, within the sector and directly funded by the district ,we are likely to see a series of projects that will comprise the completion of the office block for the works department and the start of the construction of the District Main building. The construction of this building is in the centre of masaka Town. The source of funding is projected to be local revenue.

The state of building infrastructure.
Masaka district is an old district where the building infrastructure that houses the administrative offices(both at district level and at gombolola level) is very old. The staff houses too are so old. Under the law, masaka district is responsible for buildings in which it delivers services to people. this includes all office premises at the district and facilities put up by the district throughout the district. Maintenance of sub-county head-quarter building is the responsibility of the sub-county.
Staff houses generate some revenue through deductions from occupant staff salaries but the deductions are so small to generate significant funding towards the renovation and maintenance of these houses. Yet unfortunately over the years the district has not been able to earmark funding towards this same cause from other revenue sources and so the staff houses are in a sorry state. This constitute the 1st major challenge under this department.

The second major challenge, is the office space problem. The district offices are scattered all over Masaka Municipality. For the departmens at the official district headquarters- Ssaza, offices are still scattered allover and houses in very old buildings. The production, health and education departments are housed in asbestos roof structure which is a big health threat to the workers more especially workers in Production department.

The third major challenge is that, Intercom telephone system is not instituted in all offices, hence this makes communication very complecated.
Challenges that hinder physical planning and development control.

1. The need to use modern information systems such as remote sensing and geographical information systems when related to the current land ownership documentation procedures that are largely dependant on old survey methods is likely to pose a huge challenge.
2. Limited relationship between land use control and informal land ownership mechanisms involving the purchase and sale of bibanja. Such transactions are recorded locally by Local council one officials.
3. The lack of topographic maps for all urban growth centres throughout the District at scales adequate for physical planning activities either at the Lands Office or Surveys and Mapping department Entebbe.
4. The high cost of physical planning activities coupled with minimal or no budget allocation within the District or Sub county Budgets.
5. Negative Political interventions in building development enforcement activities.

6. Lack of team work in law enforcement activities especially building development enforcement activities.

1.7.6.3 Water and sanitation.
Challenges:

a. Poor Operation and Maintenance of the existing Water and Sanitation facilities.
b. The Department lacks a good means of transport yet most of our activities are field based.
c. Non-existence of Hand Pump Spares suppliers in the District.
d. Low funding to the sector given that the potential for the cheap point water sources like protected springs has been exhausted which calls for the use of more expensive technologies like boreholes and piped water supplies in order to cover the un-served population.

1.7.6.3.1 The consideration of Cross cutting issues.

1.7.6.3.1.1 Gender.

Most of the works done in the sector are contracted out as required by the law. However in some programme e.g the Poverty alleviation funds roads activities i.e. roads maintenance, we have insisted during procurement of contractors that women should constitute atleast 30%. This shall continue. .
The district is also beginning 2007/8 piloting the labour based rehabilitation road works where we target to have about 500 people to be employed on road works for about six months. It is one of the condition to the contractor that all efforts be made to ensure that gender issues be considered. For example we insist the women should be given atleast 30% access to available jobs. Under this project we shall also try to study further how other gender issues can best be handled in the roads works sector.

1.7.6.3.1.2 HIV/AIDS Analysis:

This section assesses the HIV/AIDS situation in the district with respect to prevalence, potential risk factors, and district response by various sectors to address the situation, coverage and the gaps in the responses as related to the situation. The section puts HIV in its social, economic and cultural context in the district.

1.7.6.3.1.3 Environment
Numerous environment concerns have been documented on road works and other civil works projects. We also set aside some funds towards the environmental issues mitigation during our contract documentation

Challenges to consideration cross cutting issues during road works.
The major challenge here has been and is likely to be insufficient funds. Funds are so insufficient for roads works and it become difficult to attend to each and every concern whether engineering or environmental. Nevertheless we shall try to design the contract documents with some budget line for these activities under the project.

1.7.7 Health Sector
Sector Analysis:
The district has 3 constituencies each with a Health Sub-District (HSDs) and the population is distributed as below:

HSD	Popn.	Sub counties	Health Unit	
			Name and level	**Ownership**
Masaka Municipality	73,300	Katwe/Butego	Kirumba HC II Kitabaazi HC II	Gov't Gov't

			Masaka MMC	Gov't
		Kimaanya/Kyabakuza	Masaka Hospital	Gov't
			Police Clinic	Gov't
			Armoured Brigade HC II	Gov't
			Prisons Clinic HC II	Gov't
			Kyabakuza	Gov't
		Nyendo/Ssenyange	Nyendo HC II	Gov't
			Kitovu Hospital	NGO
Bukoto East	93,500	Bukakata	Bukakata HC III	Gov't
			Lambu HC II	NGO
			Balongo HC II	NGO
			Makonzi HC II	Gov't
			Ssunga HC III	NGO
		Buwunga	Kamwozi HC II	Gov't
			Bukeeri HC III	Gov't
			Nakasojjo HC II	NGO
			Buwunga HC III	Gov't
			Mazinga HC II	Gov't
		Mukungwe	Bugabira HC II	Gov't
			Kiyumba HC IV	Gov't
			Kitenga HC II	NGO
			Butende HC III	NGO
			Mpugwe HC III	Gov't
			Kako HC II	NGO
Bukoto Central	80,200	Kyannamukaaka	Buyaga HC II	Gov't
			Kitunga HC II	Gov't
			Kamulegu HC II	Gov't
			Kyannamukaaka HC IV	Gov't
			Zzimwe	Gov't
		Kabonera		Gov't
			Kyamuyimbwa HC II	Gov't
			Bukoto HC III	

Table 15: Showing list of Health Centres in Masaka

Summary of health units

		Government	**NGO**
Hospitals	2	1	1
HC IV	2	2	-
HC III	8	5	3
HC II	18	15	3
Total	**30**	**23**	**7**

1.3 Disease burden

Ranking

1. Malaria 464775 38.91%
2. Respiratory infections 233129 19.52%
3. Intestinal worms 69233 5.8%
4. HHIV/AIDS related conditions 45103 3.78%
5. Skin diseases 35933 3.01%
6. Diarrhoeal diseases 33751 2.83%
7. STDs 30161 2.53%

8.	Eye conditions	22903	1.92%
9.	Gastro intestinal disorders	22152	1.85%
10.	Hypertension	18797	1.57%
	Others		18.28%
			100%

Source: DHO's office (2009/2010)

Personnel in Health

The following tables show the distribution of personnel from the DDHS office to health centre II according to the new recommended structure.

DDHS Office

No.	Post	Scale	Recommended	Present	Gaps
1	District Health Officer	U1E	1	1	0
2	Assistant District Health Officer (Environment)	U2	1	0	1
3	Assistant District Health Officer (Maternal Child Health/Nursing)	U2	1	1	0
4	Principal Health Inspector	U3	1	1	0
	Senior Health Educator	U3	1	1	0
5	Biostastician/Health Information Scientist	U4	1	1	0
6	Cold Chain Technician	U6	1	0	1
7	Stenographer Secretary	U5L	1	1	0
8	Stores Assistant	U7U	1	0	1
9	Office Attendant	U8U	1	1	0
10	Driver	U8U	2	3	0
	Total		**12**	**10**	**3**

Recommended and approved establishment at Health Centre IV

No.	Post	Scale	Recommended	Present	Gaps
1	Senior Medical Officer	U3U	2	0	2
2	Medical Officer	U4U	2	1	1
3	Senior Nursing Officer	U4U	2	0	2
4	Public Health Nurse	U5U	2	2	0
5	Nursing Officer (Nursing)	U5L	2	2	0
6	Nursing Officer (Midwifery)	U5U	2	4	-2
7	Nursing Officer (Psychiatry)	U5U	2	0	2
8	Enrolled Psychiatry Nurse	U7U	2	2	0
9	Enrolled Nurse	U7U	6	4	2
10	Enrolled Midwife	U7U	6	0	6
11	Nursing Assistant	U8U	10	5	5
12	Clinical Officer	U5U	4	5	-1
13	Ophthalmic Clinical Officer	U5U	2	1	1
14	Health Inspector	U5U	4	2	2
15	Public Health Dental Officer	U5U	2	2	0
16	Laboratory Technician	U5U	2	0	2
17	Assistant Entomologist	U5U	2	0	2

18	Assistant Health Educator	U5U	2	3	-1
19	Anaesthetic Officer	U5U	2	0	2
20	Anaesthetic Assistant	U5U	2	0	2
21	Theatre Assistant	U6U	4	1	3
22	Laboratory Assistant	U7U	2	2	0
23	Cold Chain Assistant	U7U	2	0	2
24	Health Assistant	U7U	2	1	1
25	Dispenser	U7U	2	0	2
26	Accounts Assistant	U7U	2	2	0
27	Stores Assistant	U7U	2	1	1
28	Health Information Assistant	U7U	2	2	0
29	Office Typist	U7U	2	0	2
30	Driver	U8U	2	2	0
31	Askari	U8L	4	1	3
32	Porter	U8L	4	2	2
	Total		**90**	**47**	**43**

Recommended and approved establishment at health centre III

No.	Post	Scale	Recommended	Present	Gaps
1	Senior Clinical Officer	U4	5	1	4
2	Clinical Officer	U5	5	9	-4
3	Laboratory Technician	U5	5	0	5
4	Laboratory Assistant	U7	5	1	4
5	Health Assistant	U7	5	3	2
6	Nursing Officer	U5	5	1	4
7	Enrolled Midwife	U6	10	9	1
8	Enrolled Nurse	U7	15	6	9
9	Nursing Assistant	U8	15	9	6
10	Health Information Assistant	U8	5	5	0
11	Askari	U8	10	0	10
12	Porter	U8	10	5	5
	Total		**95**	**49**	**46**

Recommended and approved establishment at health centre II

No.	Post	Scale	Recommended	Present	Gaps
1	Enrolled Nurse	U7	10	14	-4
2	Enrolled Midwife	U7	10	3	7
3	Health Assistant	U7	10	0	10
4	Nursing Assistant	U8	20	14	6
5	Askari	U8	20	0	20
6	Porter	U8	20	0	20
	Total		**90**	**31**	**59**

Key District Demographic Data

- Projected population 2010/201 247,000
- Population < 1 year 10,621
- Expected pregnancies 11,979
- Other women 44,460

Health Facility Data

- Number of Health Sub-Districts 3
  One of them is Masaka Municipality HSD – now managed by the Medical Officer of Health under the supervision of the Town Clerk (Accounting Officer).

- Total number of health facilities – 30 (2 hospitals, 2 H/C IVs, 8 H/C IIIs and 18 H/C IIs). These are fully functional.
- Total number of outreach centres (EPI) are 112

5: PERFORMANCE INDICATORS

No.	Indicator	Baseline (year)	Target (2015)
	Health Impact		
1	Maternal mortality Ratio (deaths per 100,000 live birth)	435 (2006)	131
2	Neonatal Mortality rate (deaths per 1,000)	70	23
3	Infant Mortality rate (deaths per 1,000)	76 (2006)	41
4	Under 5 Mortality rate (deaths per 1,000)		56
5	% of households experiencing catastrophic payments	28%	60
6	% clients expressing satisfaction with health services	-	
	Coverage for Health Services		
7	% pregnant women attending 4 ANC sessions	42.7% (09/10)	60
8	% deliveries in public and PNFP health facilities	32.6 (09/10)	60
9	% children under one year immunized with 3rd dose Pentavalent vaccine (DPT3 Coverage)	98.5% (09/10)	90
10	% one year old children immunized against measles	99% (09/10)	90
11	% pregnant women who have completed IPT2	23.4% (09/10)	80
12	% of children exposed to HIV from their mothers accessing HIV testing within 12 months		80
13	% UFs with fever receiving malaria treatment within 24 hours		85
14	% eligible persons receiving ARV therapy		75
	Coverage for Health Determinants		
15	% of households with a pit latrine	95%(2006)	100
16	% U5's children with height/age below lower line (PR)	38 (2006)	
17	U5's children with weight/age below lower line (PR)		
	Coverage for Risk Factors		
18	Contraceptive Prevalence Rate	24 (2006)	35
	Health System Outputs (availability, access, quality, safety)		
19	% of new smear + cases notified compared to expected (case detection rate)		70
20	Per capita OPD utilization rate (m/f)	0.96 (09/10)	-
21	% of villages with trained VHT, by district	20%(2009)	100
22	% of health facilities without any stock outs of six tracer medicines		80
23	% HCs IV with a functioning theatre (providing EMOC)	0(2011)	2(100%)
24	Annual reduction in absenteeism rate		20
	Health Investment		
25	% of approved posts filled by trained health workers	48% (09/10)	75
26	General Government allocation for health as percentage of total Government budget		10

Sector challenges:

A. Inadequate Capacity to Deliver the UNMHCP

i. Maternal and Child Health

- Inadequate personnel.

- Inadequate provision of EMOC.
- Limited access to family planning.
- Inadequate funding for immunization programmes, provision of transport to support supplies and equipment.

ii. Prevention and Control of communicable diseases

HIV/AIDS

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

Malaria

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

Tuberculosis

- Weak management and procurement of TB drugs.
- Weak mechanism for tracing defaulters and new cases.
- Inadequate funds to support CB DOTS strategy.
- Inadequate numbers and trained health workers in treatment and diagnostic of TB.

iii. Non Communicable diseases

- Increasing prevalence of Non Communicable Diseases such as hypertension, diabetes cancer and their risk factors.
- Inadequate capacity of specialized units to handle the disease conditions like Uganda Heart Institute etc..
- Absence of an elaborate framework to address non communicable diseases.

B. Under Funding

The current annual per capita expenditure on essential medicines is only USD 0.87. The current District PHC Non wage is 123,084,000/= and each Health Centre III annual budget is 3,000,000/= while Health Centre II is 2,000,000/=.

C. Shortage of Health Workers

The sector has experienced problems related to low motivation, retention of professional health workers both in Government and PNFP units. The current staffing level for the District is 48% of the recommended; the biggest shortage is at the lower level health units.

SUMMARY

Recommended		Present	Gaps
District	12	10	3
HC IV	90	47	43

HC III	95	49	46
HC II	90	31	59
Total	**287**	**137**	**151**

D. Inadequate Health Infrastructure and Equipment

- Inadequate basic equipment for general out-patient, maternity and dental services.
- Dilapidated health facilities that require urgent renovation and upgrading e.g. Bukakata HC III, Mazinga HC II, Mpugwe HC III, Kyannamukaaka maternity, Buyaga HC II, Kitunga HC II, Bukoto HC III and Kiyumba OPD.
- Inadequate staff housing. The following facilities have no staff houses and the neighbourhood has no facilities for renting e.g. Makonzi HC II, Mazinga HC II, Buyaga HC II, Kitunga HC II, Zzimwe HC II and Kamulegu HC II.
- Operationalisation of the theatres. None of the constructed theatres are operational due to lack of equipment and human resource.
- Land titles for health facilities. It is only Kiyumba HC IV that has a land title the rest of the facilities do not have due to inadequate funds.

E. **Inadequate effective Supervision, Monitoring and Evaluation**

- Irregular Area Team supervision from the centre.
- Inadequate professional Council to regulate private health practitioners.
- Inadequate monitoring and supervision from the Management Committees.
- Inadequate supervision from the District to the lower level units.
- Inadequate technical support from the Regional Hospitals.
- Inadequate support from the Health Sub District to the lower level units.
- Inadequate monitoring by the political team.

1.7.8 Natural Resources:

Challenges to the Natural resources sector.

- Poor compliance with environment laws
- Inadequate appreciation of the contribution of environment management to economic development.
- Limited practical knowledge of environmental laws within law enforcement agencies (police, prosecutors, magistrates, and prisons) to handle environment offences effectively: this has lead to increased degradation and conflicts.
- Insufficient relevant information in a timely manner and in formats that can readily be used by investors, planers and decision makers.
- Inadequate institution capacity at the District and Lower local Governments to execute their role.
- Limited networking, collaboration and coordination among the national, District, lower local Governments, communities and civil society on information sharing and financial leverage.
- Inadequate funding and understaffing: Lands and Forestry officers' positions not filled.
- Weak regulation and control of counties and other none environmentally friendly goods.
- Deficiency of Fuel wood and limited affordable alternatives: Some of the indicators include ;use of grass and banana leaves for cooking ,making charcoal from Mango trees
- Lack of alternative income generating activities causing heavy dependency on Natural resources
- Inadequate Support from Heads of Departments to :mainstreaming, reporting, reliable data collection, environmental monitoring for compliance and certification of completed projects

- Lack of strategies to address changing weather patterns-
- Lack of district climate change adaptation plan.

opportunities.

- Vigilant communities
- National agencies like NDP,NEMA,NFA,UWA
- Good climate
- Availability of land
- Civil society organizations like VI,Nature Uganda,FSD,CODECA,MADDO
- Knowledgeable and supportive TPC

CHAPTER 2: DEVELOPMENT GOAL, OBJECTIVES AND STRATEGIES

2.1 Introduction:

This chapter is intended to bridge the gaps between the development plan and annual estimates. It gives a proper linkage between the two documents and their by achieving the intended organizational mission and District strategic objectives. It acts as a link towards addressing significant development challenges. It also summaries the Develoment Goal(s), Objective(s) and Strategies per sector. It further highlights the development budget expenditure component as illustrated below:

Table 16**: Details of the Development and Salient Priorities for FY 2010/11 to 2014/15**

CODE	DIRECTORATE	PRIORITIES	BUDGET	SOURCE OF FUNDING
01	Administration	Capacity Building	30,581,301	LGMSDP
02	Finance	Transfer of NAADS to LLGs. Transfer of LGMSDP to LLGs.	2,486,141,000 154,290,433	NAADS LGMSDP
04	Production	-Share of NAADS	213,293,000	NAADS
05	Health	Renovation of Bukeeri HCIII andstaff house Renovation of Bukakata HCIII and Construction of Toilet Renovation of Buyaga HCII Up-grading of Kamulegu HCII to HCIII Remodoling of Theaters at Kiyumba and Kyanamukaka HCIVs.	35,000,000 35,000,000 30,000,000 40,369,000 20,000,000	PHC PHC PHC PHC LRDP
06	Education	Construction of toilets at various schools Construction of a 2 roomed teacher house at Kikonda p/s in Kyanamukaka sub-county	343,376,000 19,000,000	SFG LGMSDP
07	Works	Rural water facilities Rehabilitation of various roads Infrastructural development	310,986,000 843,000,000 78,664,344	Rural Water grant MOW CAIIP
08	Natural Resources	Tree Planting	4,000,000	LGMSDP

10	Planning	Retooling Investment Service costs, monitoring	143,857,095	LGMSDP

Source: Finance and Planning Directorate-2011

This is a dream for council which is strategically formulated to guide development in a long term perspective. Fitting development goal, objectives, strategies and activities have been developed.

The overall District goal is to **"** increase Access to Quality Social Services and Promoting Equity".

The overall District Strategic Objectives for council are:

- To contribute to the sustainable growth of the local economy taking into consideration all the interest groups
- To improve the district infrastructure
- To increase accessibility to safe water and sanitation
- To increase the level of basic education
- To provide accessible health services that will address gender concerns and people with HIV/AIDs.
- To promote and address critical environmental concerns
- To promote adequate environmental interventions in the district.

The above strategic objectives are in line with the overall District Vision "**Eliminate poverty by building a strong and self sustaining local economy within 30 years"** as well as our mission that is intended "**To achieve sustainable socio-economic development through efficient provision of quality services to the people of masaka district in conformity with national policies and local priorities".**

Therefore, the general problems/challenges affecting the district are also analysed as below:

- Poor road maintaining culture, which affects the marketing opportunities thus low incomes for the population.
- Inadequate facilitation of extension staff, this hinders extension of knowledge to farmers.
- Inadequate training of civil servants & councilors in relevant skills, this could help in proper demarcation of roles and responsibilities.
- Inadequate mobilization and sensitization of rural communities on development of their villages, thus cartyiling participatory approaches to problem solving.
- Widening the narrow local revenue base.
- Physical planning for the mushrooming rural growth centres
- Developing landing sites to meet the international standards. Some time the fish from our landing sites can not be exported due to technical restrictions and hence a loss of revenue to the district.
- Maintaining the established infrastructure; this is still a challenge because of poor revenue base, coupled with poor attitudes of the population to maintain the established infrastructure
- Inadequate skilled manpower especially in lower local governments the restructuring exercise and division of the district caused several gaps which have not yet been filled.
- Inadequate transport facilities since the district can not manage to buy new or even repair the old ones.
- Inadequate financial resources for revenue mobilization.
- Poor weather conditions that affect the agriculture sector.
- Inadequate office accommodation.
- Maintenance of established infrastructure.

2.2 Development Goal, Objectives and Strategy Per Sector

2.2.1 Management support services:

Specific Sector Goal

- To strengthen the performance matrices for making progress of Government programmes.
- To improve management of human resource in the district.

Objectives

- To implement lawful council decisions.
- To monitor implementation of government policies and programs.
- To give technical guidance on management to council.
- To monitor and guide the departments
- To ensure accountability of funds.
- To promote and encourage training programmes.
- To offer technical guidance to Council, Departments and Lower Local Governments.
- To accountability of funds.
- To ensure proper implementation of Governent policies and programmes.
- To equip human resource with modern skills of management.
- To promote and support development of information technology within district departments.
- To improve the verification/monitoring of payrolls for Primary Teachers.
- To improve on the submission of the Teacher's pay change report forms to the ministry of Permanent Secretary.

Activities

- Implementation of decisions
- Mentoring and guiding of council and staff.
- Monitoring implementation of activities.
- Attending council meetings.
- Attending executive meetings.
- Organising and attending TPC meetings
- Attending sectoral committee meetings.
- Attending security meetings.
- Evaluating performance of departments.
- Appraising of staff.
- Ensuring that audit queries are responded to.
- Approving payments.

Strategies: -

Overall sector strategy

- To provide quality services to the people in conformity with national policies and local priorities.

Other strategies include:-

- Establishing a training policy
- Centralization and controlling of Training Vote by HRD.
- Sensitization of political leaders and civil servants on the importance of training.
- Solicit support and partnership with national training programmes.
- Designing training programmes.
- Utilization of consultancy services through capacity building programmes.
- Computerization of records management

- Review the district staff structure/ carry out restructuring.
- Organization of workshops and seminars.
- Undertake organizational reviews
- Popularize in service training
- Introduction of bond agreements
- Improvement on the delivery of pay change report forms.
- Sensitization of Teachers and Public Officers about the terms and conditions of service in the public service.
- Introduction of one mailbag in our central registry.
- Implementation of lawful decisions
- Monitoring of activities of extension staff activities
- Attending security meetings
- Handing Administrator General's cases
- Guiding sub-county Councils
- Guiding departmental deliberations
- Reviewing sectoral reports and providing feedback
- Appraising of staff
- Attending sectoral committee meetings
- Monitoring of Council activities
- Ensuring that audit queries are responded to
- Sensitization Programme on Training
- Implementing of the training policy
- Constituting a district training committee.
- Identification of district training needs.
- Development of a district human resource policy.
- Training of pay roll managers.
- Monitoring and evaluation of training programmes.
- Manpower requirements and assessment exercise.
- Designing tailor made trainings for district staff.
- Organization of staff and stakeholders meetings
- Introduction of the mailbag for effective delivery of pay change report forms from the District to the line ministries
- Attachment of staff to other districts to understudy records management
- Purchase of filling cabinets for Central Registry, and for other departmental records.

2.2.2 Finance, Planning and Internal Audit.

- **Specific Sector Goal.**

  To improve planning and revenue collection in the district

- **Objectives**
  - To identify and establish new sources of revenue for the district.
  - To avail basic data on revenue sources in the District
  - To create an appropriate revenue coordination mechanism between lower government and districts
  - Establish a revenue monitoring system in the district
  - Monitor population trends and establish a functional data bank.
  - Promote private/ public sector partnership
  - To promote Population and Development issues
  - To support and uphold the integrated financial management system.
  - To support poverty focused and harmonized planning in the district
- **Strategy:**
  - Sensitization of taxpayers on the importance of payment tax
  - Inducement of taxpayers through improved service delivery
  - Mobilization of people towards revitalization of vital statistics
  - Inducement of private sectors through provision of social overheads
  - Regular meeting of the TPC and sharing of ideas with the district executive.

2.2.3 Education and Sports

Sectoral Policies:

- Universal Primary Education.
- Universal secondary Education.
- Vocationalization of Education.

Overall sector goals

- Improved academic performance of children by raising percentage passes at P.L.E by 70% by the year 2011.
- To provide teachers' accommodation in rural and disadvantaged primary schools.
- To establish and support special needs education units.
- To provide adult literacy centres in all sub-counties
- To improve upon teachers' and pupils' welfare.
- To provide classroom accommodation in permanent structures.
- To raise the enrolment of the children in primary schools from 90% to 95% by the year 2011.
- Ensure that children in COPE schools are integrated into the normal teaching system.

Specific sector goals for secondary education

Given that secondary education is not decentralized, the following specific goals pertain to the sector:

- Strengthening of Board of Governors so that they play their rightful role.
- Ensuring timely release of capitation grant to schools
- Creating a closer link between DEOs office and secondary schools.
- Supervision and guidance by DEO's office.
- Maximize the full utilization of a few facilities in place.

Sector objectives:

- To improved literacy levels from 81.6% to 90%.
- To improve enrollment of children in secondary schools from 50% to 70%.

- To improve vocational education to 30% of the children who are unable to join secondary schools education.
- To increase percentage of trained teachers from 30% to 50%.
- To ensure that more children who have good passes at P.L.E enroll for secondary education.
- To provide improved conditions of service by providing teachers with accommodation at the place of work.
- To improve upon the quality of education.
- To improve upon literacy levels of primary school going age in the district from 60% to 80%.
- To democratize education services to children with special needs.
- To improve upon literacy levels among the disadvantaged children.
- To promote chances of children with special needs to develop their potentials so that they can live on their own.
- To improve upon retention of teachers in the teaching services.
- To ensure completion of primary school cycle by pupils in primary schools.
- To improve upon classrooms performance of teachers
- To ensure feeding of children in schools/ provision of water harvesting equipment.
- To provide a better teaching / learning environment to the learners.
- To improve upon performance of teachers / pupils.
- To recruit teachers and ensure confirmation in service.
- To enhance agricultural education it schools.
- To teach environmental education.

Strategies:

- District Council to initiate and refocus on issues that will ensure that all children of school going ages are in school with special emphasis on the girl child.
- Sensitization of the community on all education activities and programmes.
- Community participation in all educational programmes and activities.
- Provide a conducive learning environment (classroom, furniture).
- Support to alternative basic education programmes.
- Opening schools to the community.
- Involvement of Sub-counties / district in provision of classrooms and furniture in “needy” secondary schools.
- Promote co-curricular activities in schools.
- Encourage income-generating activities in schools.
- Encourage environmental issues / projects and programmes in schools.
- Sensitization of the community on the value of basic education.
- Lobby external support.
- Sensitize stakeholders on Vocationalization of education.
- Improve supervision / monitoring by District Education Officer.
- Improve teachers’ conditions of service and pupil’s welfare at school.
- Provide a better teaching- environment.
- Lobby district / sub-county government to set aside money for education in puts like desks, supplementary textbooks.
- Sensitize the communities on the need for teacher’s accommodation.
- Community sensitization and mobilization of all leaders from L.C I to L.C. V.
- Use of school teachers as instructors in community programmes during the holidays.
- Start income generating activities using schools own resources.
- Sensitization of stakeholders to contribute funds and other materials for construction of classrooms.
- Improve collaboration with school bodies & foundation bodies.

- Get head teachers and deputies to sign annual performance assessment agreements to get their performance focused.

Activities:

- District planning unit in liaison with District Education Officer compile and update on a regular basis current data on population of school going age children in the district using the LOGICS.
- Furnish District Education Committee with report on the findings of the data collected in (1) and give a report to Council for planning purposes.
- Byelaws are formulated, enacted and implemented in all LLGs.
- Sensitization of parents/ school committees on education matters.
- Improved supervision / monitoring by District Education Officer.
- Determine appropriate setting of district vocational school.
- Provide additional desks to schools using funds from different programmes.
- Start income generating activities in primary schools.
- Sensitization of the political leadership and opinion leaders from L.C. I to L.C V on the importance of providing teachers houses.
- Lobby external (DONOR) support.
- Schools provide correct and regular information about pupils using MOES originated forms and other instruments developed by the district.

2.2.4 Gender and Community Development

2.2.4.1 Community development

Objective

To promote and enhance community empowerment.

Strategies

- Community mobilization and sensitization on all development programmes in the district.
- This will increase community awareness and encourage them to participate in order to benefit from development.
- Organizing and conducting Community planning meetings
- Working with communities at parish and village levels to assess and analyze their socio-economic situation, identify and prioritize their needs and develop investment plans based on informed decision.
- Expanding the Functional Adult Literacy Programme, targeting all villages.
- This will enhance cognitive skills development awareness raising, mobilization and participation in development programmes.
- Improving records keeping/management information systems
- Information is power'' This would entail keeping a register of vital data such as birth and death records, minutes of key meetings where decisions of community priorities are defined and reports on various assessment at local levels such as environmental assessment, poverty assessment, disease surveillance assessment, water and sanitation assessment etc..
- Managing the sub-county data bank is also an important aspect of records keeping.
- Promote the formation and registration of community development groups.
- Encouraging people to get organized and work in groups for self-development and economic empowerment. Working in groups will enhance inclusion and participation of the poor and marginalized individuals and groups in society.

2.2.4.2 Women in Development

Strategic actions: -

- To identify district priority areas of intervention to support the advancement of women by either initiating new projects and programmes or addressing the gender component within the existing projects and programmes.
- To mobilize and sensitize women and offer them technical guidance on preparing projects and programmes to meet the strategic objectives.
- To influence district allocation of resources for women's strategic activities through the budgetary process.
- To coordinate interventions between various actors.
- To provide the necessary skills building to women to enhance their capacity in development. This will specifically include training of women under the 4 priority areas listed above.

2.2.4.3 Youth
Objective 1:
Formulate and implement an appropriate district employment policy that addresses and responds to the concerns of the youth.

Strategies
a) Discourage discrimination based on age, Gender and experience, when recruiting employees
b) Promote income-generating activities among the youth by supporting appropriate micro credit financial institutions such as Buddukiro Micro finance, that extend credit facilities to the youth.
c) Promote youth enterprise development through enterprise education and establishment information services
d) Support the implementation of the land act to increase access, ownership and rights of the youth while encouraging the adoption of modern agricultural knowledge
e) Initiate a loan scheme for youth students in tertiary institutions
f) Provide youth farmers with relevant market information and agricultural extension and inputs e.g coffee plantlets, Boer goats, fish fries etc..
g) Advocate for the establishment of a youth trust bank.

Objective 2: Promote the youths' participation in community development

Strategies:-
a) Advocate for increased effective youth representation and participation in key position decision making, leadership and management at all levels of gov't & in the civil society
b) Promote and support youth institutions for peace & conflict resolution
c) Promote and strengthen youth networks at all levels and ensure their integration with national networks.

Objectives 3: To promote safe and health growth of the youth

Strategies
a) Advocate for the improvement, provision and expansion of access to services including information, guidance and counseling and make them youth friendly by removing all legal regulatory, structural, medical and attitudinal barriers to accessing such services.
b) Equip the youth with appropriate life skills and mobilize adults, families, communities, institutions and policy makers to create a safe & supportive environment for growth & development of the youth

c) Ensure full protection of young Women and men from all forms of violence, including Gender Based violence, sexual abuse, exploitation, and promoting the psychological recovery and social and economic reintegration of the victim
d) Advocate for adoption and implementation of the District a adolescent health policy.

Objective 4: Promote literacy and sports among the youth
Strategies

a) Register all illiterate youth and conduct youth FAL classes/vocationalization of education
b) Encourage youth who can re-join school to do so
c) Sensitize the youth on sports and carrier development
d) From youth clubs for different sports disciplines e.g football, netball etc..
e) Organize youth sports competitions within and outside the district.

Objectives 5: Reduction of the number of youth inmates
Strategies

a) Educating the youth about the law
b) Liaising with religious institution to morally/spiritually guide the youth

Objectives 6: Eradicate culture, which discourage the proper development of the youth
Strategies

a) Discourage pornographic materials within the district
b) Strictly enforce the low against early marriages
c) Sensitize the youth against wife inheritance, sharing and replacement
d) Emphasize female assertiveness other than submissiveness.

2.2.4.4 Probation and Social Welfare:
Department specific goal:
To promote family unity and create a society where all children live to their potential to enable them participate in the development and enjoys their full rights.

Specific Objectives and activities:

- ❑ To sensitize all stakeholders on children rights.

Activities

- Hold workshops for L.C.s , Police, fit persons, CBO's and NGOs to enable them appreciate and carryout their roles and responsibilities in the care and protection of children as provided in the Children Statute.
- Sensitization of parents/guardians, members of the community, in schools through dialogue meetings on their roles and responsibilities in the care and protection of children.
- Documentation and dissemination of examples of good practice within the district.
- To strengthen services and structures essential for implementation of the Children Statute including Juvenile Justice reforms enshrined there i.e Alternatives to custody of children with offences, Care of orphans and abandoned children, Diversion mechanism using CBOs.

Activities

- Identifying and supporting CBOs/organized groups/NGOs to provide thorough and aftercare support to children with offences and also support those in need of care and protection (abandoned and mistreated children and those to be resettled from the street).
- Carryout routine technical and supervisory visits to Police and Prisons units, Court Children's Homes, to ensure compliance with provisions of the Law.
- Attend court regularly, conduct and submit social inquiries as required by court and follow-up plus supporting children charged with offence.
- To identify the magnitude of child abuse and neglect in the district and find ways of protecting children from the problem.

- Hold dialogue meetings with L.C.s, PDCs Community members and children in schools
- Sensitizing the community and families about child rights and family obligations
- Educating and encouraging family kins (extended families) to provide care and protection for orphans and other vulnerable children.
- Sensitizing the community and local leaders about laws concerning property of the deceased and land ownership through community dialogue meetings.
- Enlightening school children and those out of school about their rights and responsibilities

- To protect the girl child from defilement and early marriage exploitation

Activities

- o Cultivating moral discipline in children
- o Advocating for and exercising "Criminal Justice" on culprits.
- o Educating school children and those out of school about their responsibilities and laws affecting them plus sex education.

- ❑ To reduce influx of children on the streets and lakeshores

Activities

- Training of street children educators. In basic communication skills, Child handling skills, Counseling skills of street children
- Re-Unification of street children with their families
- Establishing an effective monitoring system of street children
- Sensitizing film theatre operators in Nyendo on the Children Statutes and effects of street children and dangers of showing pornographic films to children and the risks of exposing such children to HIV/AIDS.
- To improve and strengthen legal protection of all children in the district.

Activities

- Sensitizing L.C.I – L.C.V Secretaries for children affairs in legal protection
- Sensitization seminars to law enforcement officers i.e Central Police, Local Administration Police and Enforcement Officers.
- Streamline ways of integrating children in conflict with the law to be given community service.

Activities

- Dialogue with justice agency officials
- Make reliable social inquiries to court for consideration
- Monitor child offenders on community service
- Evaluation of quality outputs in the effort to improve quality of life of children below 6 years through the Nutrition Project
- Continuous monitoring of Nutrition Projects and child beneficiaries
- Promotions of child growth monitoring

2.2.4.5 Rehabilitation department

Specific departmental Goal:

Promote sustainable quality of life for persons with disabilities with a view of achieving the highest level of social integration into their respective communities.

Objectives:

- Disseminate knowledge on disability issues within the community and the policy makers.
- Promote policy advocacy and lobbying programmes geared at improving services for PWDs development.
- Provide opportunities for training and information dissemination to various categories of people working on the area of disability
- Train PWDs in production and maintenance of the appliances and rehabilitation aids.
- Provide vocational skills to the disabled youth and children with intellectual disabilities.

Strategies

- Review planning strategies in lobbying and advocacy activities
- Sensitization of parents with disabled children on their roles and responsibilities
- Train representatives of PWDs at sub-county level in lobbying and advocacy skills
- Survey of the social infrastructures that are disability friendly (complaint) in social /educational institutions.
- Consultative meetings for district leader, departmental heads and other stake holders on the disability affairs
- Disability education information for community workers (CDAS)
- Commemorate the international disability day in the District
- Support an existing Drama group to perform plays on disability issues
- Harmonization of the relationship between the existing PWDs, local association groups i.e MADIPA, MADIPU, County Councils, Sub-county Committees and village PWD groups.

Planned Activities

- Community Based Rehabilitation (CBR)
- Supporting income generating activities
- Provisions of appliances to PWDS
- Recruitment of disabled youths for vocational skills training at Kijjabwemi Rehabilitation Centre
- Carry out a census of all PWDS.

2.2.4.6 Culture

Objective 1:

- Facilitate the development of all forms of human expressions in Arts & Crafts and Natural talents

Strategies

- To organize cultural festivals at Sub-county levels by promoting Golf, white water rafting at Lake Nabugabo and Victoria, walking trials by clans, canoeing, wrestling, to ornaments, swimming and encouraging traditional healers and Herbalists to modernize their medicals and treatment.
- Organize music, dance, Poems, Dishes, Dressing, rituals and drama competitions both in schools and communities
- To preserve and promote cultural sites, man made attractions. Antiquities, Historical sites or events in Masaka District. There are 39 sites of attractions to be recognized. Water springs and sources of rivers at Mazinga and Kamwozi, caves, Sand Beaches, Hilltops swamps, rivers, cliffs as natural features.
- Scenic areas, wildlife reserves, forests, plains, Hilltops and Lakes. Antiquities/Historical/cultural sites, Buildings- Bwanda /Villa, Masaka Fort – Nkokonjeru, Monuments, Historical sites/culturai centres- Olubiri at Nkoni, and Wajinja at Ndagwe and others.
- To initiate cultural Centres, Museums and promote markets for the man made attractions and exhibition center in the District for all items of culture interest
- To mobilize and development programmes for traditional healers, herbalists and traditional birth attendants.

2.2.4.7 Labour.

Specific Sector Goals

- To settle workers/labour complaints and trade disputes
- To makes regular labour and factory inspection to ensure safely at work places.
- To match jobs with skills.
- To supply technical information and advise to employers and employees.
- To collect, analyze, compile and disseminate labour market information
- To foster good industrial relations
- To ensure compliancy with labour laws.
- To reduce child labour

Objectives

- Promote harmony between employers and employees
- Place job seekers
- Reduce child labour
- Promote equal employment opportunities for marginalized groups
- Establish a labour data bank
- Promote positive attitude towards work for productivity
- Ensure justice and fairness

Activities

- Make routine labour and factory inspections
- Investigate and settle workers complaints, disputes and workers compensation cases
- Register job seekers and vacant posts in work places
- Sensitize employers and employees on their rights and obligations
- Sensitize the employers against employing children

2.2.5 Production and Marketing.

2.2.5.1 Fisheries department
Objectives:
- To control fish mal-practices.
- To promote fish farming.
- To develop fish landing sites.
- To increase income from the fishing industry.
- To encourage and facilitate private sector investment in the fishing industry.
- To improving fish handling methods.

Strategies:
1. Ensure sustainable exploitation of the fisheries resources.
   - Train and create awareness among fishers against illegal/fisheries practices/activities.
   - Control of post harvest losses.
   - To regulate and control the quality of fisheries products i.e through fish inspection, licensing etc.
   - Controlling fishing mal-practices through arrest and facilitate prosecution of the illegal fishers.

2. Promote fish farming in the district.
   - Through increasing fish farming extension coverage in the district.
   - Encourage and promote fish farming associations at all levels.
   - Promote fish fry production (both private and public) in the district.
   - Soliciting for assistance within and outside the district geared towards fish farming development in the district.

3. To develop fisheries infrastructure and marketing.
   - Develop fish landing sites.
   - Develop fish markets.
   - Develop dam, cage fishery.
   - Develop fish handling structures and equipment.
   - Proper planning of fish landing stations.

4. Promote private sector investment in the fishing industry.
   - Provision of a conducive environment for private investment in fisheries.

5. To develop a reliable fisheries information database.
   - Fisheries data collected, compiled, analyzed and stores.
   - Data base establishment.

2.2.5.2 Agriculture department

Specific departmental Goal:
To modernize agriculture through increased crop production and productivity so as to ensure food security and increase household incomes. This is linked to the district strategic objective (No.2) i.e "To contribute to the sustainable growth of the district economy".

Objectives and Strategies:
1. **To increase extension services coverage**
   - Training of staff in various technologies
   - Staff deployment

2. **To promote provision of agricultural modern farming methods.**

- Sensitization of farmers to carry out various farming technologies.
- Training of farmers through seminars, courses, demonstrations, tours, field days, and crop production campaigns.
- Establishment of multiplication Centres
- Provision of improved seeds
- Promotion of diversification of crops
- Strengthening rural stockists network

3. To collect, analyze and compile agricultural data, carrying out market surveys.

- Carry out Food situation and surveys.
- Carry out Pests and disease surveys.
- Collecting rainfall, temperature and hailstorm data.
- Carry out market surveys.

4. To reduce the rate of pest and disease infestation in the District through;

- Demonstrations, tours, on-farm trials, field days.
- Surveys.
- Pests and disease awareness campaigns and control strategies.
- Training of stockists.

5. To reduce decline in soil fertility and increase productivity of land.

- Training farmers in soil and water conservation measures through demonstrations, seminars, field days e**tc.**

6. To Diversity production of non-traditional high value crops.

- Sensitization of farmers into production of non-traditional high value crops.
- Training through demonstrations, seminars and tours etc.

7. To monitor, supervise follow up and backstop all sub-county staff and field activities going on under the department.

- Carrying out monitoring.
- Supervising extension staff.
- Backstopping staff.

2.2.5.3 Entomology:

Objectives:

- Promoting the production of silk thread.
- Promoting honey production.
- Controlling vectors that spread diseases.

2.2.5.4 Veterinary:

The Specific Overall Goal:

To train farmers to produce and increase productivity of food animals for the internal, external and export markets. This is linked to the district strategic objective (No.2) i.e "To contribute to the sustainable growth of the district economy"

Specific objectives

- **To train and advise farmers on modern production methods**
- Training of farmers in various animal husbandry aspects through seminars and work shops, farm visits, study-tours, field days, ddemonstrations and shows and exhibitions
- Encouraging farmers to commercialize livestock production ventures
- Sensitizing the communities to consume milk and other animal proteins
- Training people in rain water harvesting

To regulate and control the quality of livestock products and Veterinary service providers

- To issue livestock movement permits
- Inspection and licensing of private veterinary service providers
- Promoting hygienic handling of animal products (meat and milk inspection)
- Hides & skins production

To control diseases in livestock

- Sensitization of farmers on disease control campaigns
- Controlling rabies in both human and livestock
- CBPP, FMD, Rabies and Rinderpest Vaccinations
- Outbreak investigations
- Elimination of stray animals
- Enforcing animal disease act

To control vermin of economic importance to production

- Wild pigs in Katonga basin
- Monkeys in the Lake Victoria Basin
- Other vermin as may be presented by farmers

To develop livestock infrastructure and marketing

- Infrastructure development of primary livestock markets
- Construction of valley tanks/dams
- Commercialization of livestock farming
- Increasing water availability for livestock
- Cattle crushes
- Cattle dips
- Slaughter houses and slabs
- Hides and skins centers

To promote the genetic base of livestock through stock and pasture multiplication centers

- Provision of Improved stock (heifers, goats, pigs, cocks)
- Provision of improved pasture seeds
- Pig multiplication centers
- Goat multiplication centers
- Artificial insemination centers
- Bull centers

To develop a reliable livestock information data base

- Livestock and production data collection
- Training farmers in use of Herd records

2.2.5.5 Trade and Industry:
Departmental Goals

- Promote gainful trade, in Masaka through collaboration with public, Private Sector and Uganda export promotion board.
- Sensitizing our local producers and businessmen about the benefits from East African common market.
- Revive agricultural cooperatives through the mechanism of Warehouse Receipt System (WRS).
- Formation and strengthening saccos.
- Promote saving culture within our people.

Department Objectives:

- Revival and formation of cooperative Societies.

- Alleviation of poverty through financial mobilization.
- Provision of market information to stakeholders i.e. farmers and traders.
- Promote and coordinate industrial undertakings.
- Promotion of market chain development
- Ensuring stability of prices through establishing formidable storage facilities.
- Establishment of business fora and trade-shows through which people can participate advertise and learn from.

Departmental strategies:

- Mobilizing, sensitization / training of farmers (producers) and traders.
- Improvement on marketing structures i.e. roads, grading machines, driers and other processing plants for value addition.
- Establishment of marketing association and improvement of local markets.
- Strengthening the performance of saccos.
- Sourcing for investors to invest in the district particularly in agro based industries.
- Putting in place ordinances which will ensure quality control of the produce.

Department activities

- Mobilizing and training of farmers and traders to form cooperatives.
- Training the public about the need for and importance and saving.
- Inspection, auditing and training of saccos.
- Inspection of businesses in the urban centres, processing plants (factories) in the district.
- Helping in ensuring the tenders are following the right procedures to license.
- Collecting analyzing and dissemination of market information to the public.
- Establishing market information centres in the sub-counties.
- Carry out base line survey of business entities in the district where tendering process will be based.

2.2.6 Technical Services and Works.

2.2.6.1 Water department

Sub sector objectives

- To supply safe water to the rural community by constructing, protecting and development of new water sources.
- To promote proper operation and maintenance of the existing developed water sources.
- To increase institution sanitation facilities.
- To mobilize and sensitize the community on aspects of water and sanitation by water and sanitation by involving women and LCs

Strategies

- To mobilize, train and equip water user groups, caretakers and community based pump mechanics with skills and tools to repair and maintain the development of water sources in their local.
- To mobilize the private sector like NGOs and the religious organizations for effective partnership and involvement in water activities.

- To provide more funds to water activities in the district and sub county budgets.

Activities to be carried out:

1. Borehole drilling and rehabilitation.
2. Spring protection
3. Hand dug well construction.
4. Hand augured wells construction
5. Rain water harvesting in primary schools
6. Formation of water source committees
7. Home improvement campaigns
8. Radio programmes
9. Drama shows
10. Training of pumps mechanics and water source committees.
11. Construction of small valley tanks.

2.2.6.2 Roads Department:

Overall department goals:

- To improve on the status of the road infrastructure in the district.
- To maintain the road surface in good running condition.
- To improve the functional capacity of the sector to enable it to efficiently handle it mandate within the district.

Department objectives

- Open-up impassable feeder roads and maintaining the existing ones.
- Acquiring and maintaining a full road unit and constantly maintaining the existing plants and vehicles.
- To establish a team of well trained potential petty contractors for routine maintenance and labour based road works

Strategies

- Recruitment of experienced and skilled staff and operators for the vacancies.
- Normalizing of appointment for some of the incumbent staff.
- Board off old equipment and sell them off to enable raise funds to acquire a loader and vibrator roller
- Organize training workshops for potential petty contactor.

2.2.6.3 Transport department:

Department goals To ensure that district equipment/vehicles are in good running condition and available for deployment.

Department objectives To reduce down time of equipment and plants through prompt action

StrategiesBoard off old equipment; sell them to raise equipment to acquire new equipment.Enhance monitoring of plant performance and timely servicing of the equipments.

2.2.6.4 Building and Housing department:

Departmental goals. To improve the state of the existing public infrastructure in the district.To improve functional capacity of the sub sector for efficiently handling its duties.**Departmental objectives**Ensuring of qualitative work at all levels of construction in the district.Ensuring proper maintenance of structures for long lasting and perpetual usage.**Strategies**Ensuring that staffs are well facilitated and motivated.

2.2.7 Health Sector:

Overall Goals: -

To provide good quality services to the people of Masaka to make them attain a good standard of health so that they have a healthy and productive life.

Specific Objectives:

- Reduction of maternal mortality in Masaka district by 10% in next 3 years, i e from 435 to 131 per 100,000 live births
- Improve access to quality health care from 63% (2004/05) to 70% by 2011
- To reduce the infant morbidity rate from 76 to 41 per 1000 live births
- To reduce the total fertility rate from 5.7 to 4.0.
- To increase deliveries in health facilities from 38% to 60%
- To increase OPD utilization from 0.94 to 0.99
- To reduce the HIV prevalence from 10% to 6%
- To increase the contraceptive prevalence rate from 23% to 40%
- To increase the immunization coverage (DPT3) from 80% to 95%
- To reduce malaria case fertility rate from 4% to 2%.

Interventional Strategies:

- To increase focus on health outcomes that are priority in the process and programme out puts (District minimum Health care package)
- To accelerate operationalization of HC II, and HSDS theatres.
- To strengthen management capacity at all levels to delivers the MHCP
- To ensure availability of essential medicines and medical supplies.
- To address the issue of inadequate human resource through implementation of the new structure.
- To increase efficiency in resource use so as to mitigate effects of resource constraints (Financing, human resources, physical access, essential drugs and medical supplies etc...)
- To strengthen support supervision, monitoring and evaluation of health programmes
- Operation of the available structures by providing basic equipments, furniture and staff.
- Provision of means of transport
- Strengthen the broader health partnerships at all levels including community participation, Intersectoral collaboration and collaboration with private sector.
- Strengthen health promotion and disease prevention through development and training of village health teams (VHTS).
- Strengthen human resource planning in the sector.
- Increase motivation, productivity, performance, integrity and ethical behavior of human resource.

Planned Activities

1. To increase availability and quality of EMOC services in the district.
2. To strengthen community mobilization and advocacy for EMOC services
3. To provide ANC services with IPT and PMTCT services
4. To provide integrated outreach services
5. To revitalize family planning services
6. To scale up adolescent friendly services
7. To scale up maternal death reviews
8. To recruit health workers in accordance to human resource recruitment plan.
9. To conduct routine staff appraisal.
10. To strengthen district referral system
11. To train service providers on EPI
12. To reduce dropout rates
13. To strengthen vaccine management
14. To promote growth monitoring and promotion activities
15. Conduct child days.
16. Carry out mass deworming
17. To conduct mass tetanus immunization campaign
18. To conduct vit A supplementation
19. To strengthen TB /HIV collaborative activities
20. To training H/workers in comprehensive HIV/AIDS Care and support including ART
21. Train Health workers in palliative care
22. To sensitive communities on HCT

23. To consolidate CB- DOTS implementation
24. To provide effective malaria case management at all levels in health facilities and community level.
25. To carry out indoor residual spraying (IRS)
26. To provide insecticide treated nets to vulnerable groups
27. Carry presumptive treatment to pregnant women.
28. To carry sound IEC/BCC malaria prevention and control activities
29. To carry out active case finding for TB/ leprosy
30. To intensify health awareness and behavior change for health promotion
31. To strengthen community capacity for health promotion and improved health service delivery
32. To strengthen relationship between service providers and consumers
33. To develop and train village health teams
34. To promote hygiene promotion and sanitation at household and village levels
35. To carry out water quality surveillance
36. To advocate and support provision of water supply and latrine to schools
37. To support provision of basic health service in schools
38. To carry out routine medical examination and registration of pupils in P.1
39. To carry out monitoring and evaluation of health interventions in the district
40. Procurement of essential medicines and supplies
41. Carry out regular support supervision
42. Identify funds for procurement of equipments
43. To complete construction work
44. To construct fencing at HC
45. To continue recruiting priority staff to run health services.

2.2.8 Natural Resources.

Goal: Ensuring productive and sustained Natural resource base

2.2.8.1 Environment.

Objective 1: Restore degraded ecosystems to appropriate levels **(**rangelands and catchments)

Strategy 1: Restore the fragile ecosystems to 1000 ha.

Activities

I. Support re-a forestation and forestation on both public and private land

II. Promote participation of the population in tree planting through district campaigns and provision of free and subsidized tree seedlings. Civil society and the private sector will be mobilized to support this initiative.

III. Enhance private investment in forestry through promotion of commercial tree planting on private land ,agro-forestry and the use of trees to demarcate boundaries of land holdings

Strategy 2: Restore the wetlands, range lands and monitor restoration of all ecosystems

Intervention description

I. Mark wetlands boundaries to increase acreage

II. Implement catchments based management systems to restore the rangelands and catchments

III. Monitor and inspect restoration of ecosystems –forests, wetlands catchments

Strategy 3: Support environnemental impropremenT initiatives and notices.

Intervention description

I. Support sustainable provision of ecosystem services through restoration of fragile ecosystems(river banks,lakeshores,hilly and mountainous areas and wetlands)

II. Promote tree planting in public institutions.

Objective 2: Ensure sustainable management of environmental resources and minimize degradation
Strategy 1: Integrate environmental concerns in all development initiatives.
Intervention description

I. Mainstream environmental concerns in all policies and plans

II. Review and update sectoral specific guidelines, policies plans, programs and legal frame works for mainstreaming environment.

Strategy 2: Strengthen the policy, legal and institutional frame work to support environment management
Intervention description

i) Strengthen the institutional capacity of the District and LLGs to enable them execute their roles effecitively.in this regard, staffing and skills development in the environment institutions, re-tooling and equipping and research and development will be priority.

Strategy 3. Increase public awareness and environmental education.
Intervention description.

- Implement awareness programmes on the contribution of healthy environment.
- Increase public awareness through media, talk shows among others.
- Strengthen environmental education in the education system through school active participation
- Design and support implementation of innovative and environmentally friendly initiatives that include; energy efficient techinologies,environmentally sound waste management schemes, cleaner production practices, modern incineration facilities for hazardous wastes, and generation of energy from human waste in public institutions(schools, prisons and police and army barracks).
- Hold environmental lectures
- Commemorate environmental days
- Hold annual ESD school competitions

Strategy 4. Promote compliance with environmental laws and regulations.
Intervention description.

- Strengthen mechanisms for screening for public interventions and enforcing environmental compliance through assessment of project, programs and plans as well as putting in place environmental bye-laws and ordinances
- Enforce environmental impact assessment compliance through monitoring of mitigation measures implementation
- Enforce compliance with regulations through carrying out inspections and audits for compliance.
- Advocate for training of magistrates, lawyers and other law enforcement agencies in environment related aspects.
- Work with the environment police unit.
- Train police and other law enforcement agencies in environment aspects.
- Under take inventory for development which requires environmental compliance
- Train private sector about environmental compliance strategies

Strategy 6. Increase and enhance access to environmental information for investment and environmental management.

Intervention description.

- Establish and maintain a functional District environment database.
- Institute mechanisms for collecting, analyising and disseminating environmental data and information for production of the district state of environment reports (DSOER) and environmental degradation map.

Objective 3. Identify and address emerging environmental issues and opportunities.

Strategy 1. Improve and monitor the management of chemicals.

Intervention description.

- Build capacity for sound chemicals management to private sector and public institutions.
- Review and integrate sound chemicals management in sectoral plans.
- Develop District chemical profiles and priority management interventions.

2.2.8.2 Wetlands

Objective 1 –Enhance the sustainable use of wetlands in order to achieve the optimum, ecological value and socio-economic benefits for development

Strategy1: Conserve the biodiversity value of wetlands

Intervention Description

- Strengthen District data and information for wetland management and regularly update district wetland inventories.
- Establish a monitoring system to assess and enhance value of wetlands.
- Carry out mapping of current bio-diversity of wetland and assess the values.
- Ensure increased awareness and political support for sustainable wetland management.

Strategy 2: Enhance the ecological value of wetlands.

Intervention Description

Assess, document and disseminate the ecological and socio-economic values of wetlands.
Promote wise use of wetland for socio-economic development.
Demarcate wetlands in collaboration with survey and mapping and the land registry.

Strategy 3: Ensure sustainable use of wetlands for economic purposes.

Intervention Description

- Undertake socio-economic and wetland valuation studies in critical and vital wetlands.
- Establish and equip national wetland centre.
- implement wetland resource user guidelines.
- Strengthen collaboration with key sector

2.2.8.3 Climate change.

Objectives, strategies and interventions

Objective 1 -Develop the capacity for coordination and implementation of climate change adaptation and mitigation activities in the district in support of social welfare and national development.

Objective 1 -Ensure Climate proof development planning

Strategy 1:mainstream Climate change issues into development programs and projects.

Intervention Description

- Increase climate change awareness, training and education at all levels

- Develop and Implement the DAPAs with focus on building community and ecosystems resilience to adverse impacts of climate change.
- Building capacity through institution and man power development.
- Develop mainstreaming guidelines, with a strategy to climate proof development initiatives for use at all levels.

Objective 3 -Promote low carbon economic development path
Strategy 1: encourage and promote incentives for clean development.
Intervention Description

- Intensify public education on the role of emissions in global warming.
- Develop and implement incentive mechanism for reduced or avoided emissions
- Build capacity of private sector to effectively participate in clean energy development initiatives.

2.2.8.4 Meteorology;

Objective 1 Provide modern meteorological services to effectively and efficiently support the various sectors of the economy.
Strategy 1: Create awareness and promote use of meteorological services.

Intervention Description

- Develop and implement awareness programmes on the importance and use of meteorological services.
- Design and disseminate sector specific meteorological application products.
- Advocate for establishment of two weather stations in the district

2.2.8.5 Land Administration.

Objective 1-create an inclusive and pro-poor policy and legal framework for the land sector.

Strategy 1 Formulate and implement a district land management policy.
Intervention description.

- Develop and implement a district land management policy.

Objective 2-establish and maintain transparent, accountable and easily accessible institutions and systems for decentralized delivery of land services.
Strategy 1. Strengthen coordination of the different institutions responsible for land administration and management.
Intervention description.

- Develop a sector wide legal, institutional and financial framework for implementation of the land reforms at central and local government.

Strategy2. Strengthen the land sensitization.
Intervention description.
i) Establish a coordination mechanism for provision of public information on land rights in all the institutions responsible for land management and administration both at central and local government level.
A component to strengthen women's awareness of their land rights will be included.
Strategy 5. Survey both international and district boundaries.
Intervention description.

- Initiate and conduct joint technical and boundary commission dialogue for international boundaries
- Initiate a technical/administrative forum for demarcation of district boundaries.

Strategy 6. Roll out the systematic adjudication, demarcation, survey and certification/registration of land program.

Intervention description.

- Carry out comprehensive assessment of the pilot systematic demarcation programme.
- Develop a strategy for rolling out the program.

Objective 3. Increase the stock and quality of human resources.
Strategy1. Strengthen technical services of various institutions responsible for delivery of land issues.
Intervention description.

- Review and implement the training and capacity building program for various central government institutions responsible for delivery of land services.
- Review and implement the training and capacity building program for decentralized delivery of land services.
- In particular, focus will be on land boards, Area land committees and recorders.
- Recruit staff at national and district level, with at least two professionals to handle land matters in each district.

Objective 4- increase the level of awareness on land issues.
Strategy 1. Create and awareness on land issues.
Intervention description.

- Review and implement an IEC strategy to promote awareness on land issues.

Objective.5- develops the requisite infrastructure for effective and efficient delivery of land services.
Strategy 1. Complete the rehabilitation and densification of the national geodetic network.
Intervention description.

- Design, modernize/rehabilitate the national geodetic network (NGN).this will increase the percentage of macro geodetic network. In order for government to fully benefit from the GPS technology, densification of NGN is necessary.

Strategy 2. Re-establish the hydrographic survey capacity.
Intervention description.

- Develop and implement a program for delivery of hydrographic surveys.

Strategy 3. Put up purpose built facilities with functional designs to meet requirements of modern survey and mapping service delivery system.
Intervention description.

- Renovate and construct DLOs, carry out surveys and mapping of HQs, LIS centre, storage and archival centre and school of surveying and land management.

Objective. Increase availability, accessibility, affordability, and use of land information for planning and implementing development programmes.
Strategy1. Improve land data and information management.
Intervention description.
i) Review and implement the digital mapping programme which is critical for all forms of planning but most importantly physical planning.
Strategy 2. Establish and operationalize the land information system (LIS).
Intervention description.
I) Roll out and establish a transparent, decentralized, efficient and affordable GIS based national land information system. To this end, investments will be directed at revamping the recording system, revising the land maps and computerization of the land registries to reduce the amount of time taken in service delivery.

2.2.8.6 HIV/AIDS

Objective 1 -Build and maintain an effective HIV/AIDS response system.
Strategy 1: strengthen the policy, legal, Social and community HIV/AIDS response framework
Intervention Description
Finalize and ratify the National HIV/AIDS policy and enact the HIV/AIDS law.

Develop and implement the sectoral HIV/AIDS policies. PRIORITY will be on the sectoral with the highest degree of vulnerability to HIV, high HIV/AIDS prevalence rates and those where HIV/AIDS has had devastating impact.
Review and scale up social protection interventions targeting people living with HIV/AIDS (PLHAs), OVCs and other vulnerable groups affected by HIV/AIDS.

Strategy 2: strengthen institutional coordination
Intervention Description
Enhance the functionality of the centralized and decentralized coordination structures by ensuring that the relevant committees are filled, facilitated and empowered for regular business.
Establish and operationalise a comprehensive National HIV/AIDS M&E framework for proper monitoring and reporting.
Put in place a partnership framework to guide private sector participation in delivery of HIV /AIDS services.
Establish measures to mainstream HIV/AIDS in planning and budgeting process at National and LG levels.

Objective 2 –Reduce the incidence of HIV by 40 percent.

Strategy 1: increase access to prevention and treatment of HIV/AIDS and opportunistic infections.
Intervention Description:
Design and implement programmes that empower women and other vulnerable groups to prevent infection and care for the affected.
Reduce mother to child transmission by extending PMCT to all health centre IIIs and make it an integral component of antenatal care services.
Reduce HIV transmission among married people and discordant couples through counseling, joint testing and disclosure.
Promote ABC plus other strategies too reduce sexual risks.

Strategy 2: Increase access to ART and treatment of opportunistic infections
Intervention Description:
Ensure equitable distribution and access to ARVs by all people that need it.
Requisite infrastructure will be put in place for equitable and timely access to HIV/AIDS services.
Ensure equitable access to ART including treatment of opportunistic infections (STIS, TB, and malaria)
Scale up supportive home based care to ensure that PHAs are treated and counseled at home.

Objective 3 –Enhance livelihoods and economic empowerment of affected communities and households.

Strategy 1: increase support to income generating activities for affected households

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

Strategy 2: Scale up social support to affected households.
Intervention Description
Promote access to formal education, Apprenticeship, Vocation and life skills training for the affected households.
Mitigate against social, Cultural and economic effects of HIV/AIDS at individual, Household and community level

CHAPTER 3: FIVE YEAR DEVELOPMENT PROGRAMMES:

This chapter describes the broad District Development Programmes for five years per sector as indicated below:-

3.1 Technical services and works
3.1.1 Water department

Financial Year	Proposed Project	No.	Estimated Cost	Proposed Locations
2011/2012	Shallow Wells Construction	31	91,262,500/=	All over the district
	Promotion of domestic Rain Water Harvesting (6 Cum) Tanks	48	77,603,000/=	All over the district
	Latrines in Rural Growth Centres	1	182,763,000/=	All over the district
	Rehabilitation of existing Water and Sanitation facilities	NA	52,800,000/=	All over the district
2012/2013	Phased construction of Piped water Supply for Kabonera T/C	NA	180,000,000/=	Kabonera T/C
	Construction of Protected Springs	3	8,700,000/=	All over the district
	Shallow Wells Construction	25	91,262,500/=	All over the district
	Promotion of domestic Rain Water Harvesting (6 Cum) Tanks	53	77,603,000/=	All over the district
	Boreholes drilling	6	90,000,000/=	All over the district
	Latrines in Rural Growth Centres	2	31,000,000/=	All over the district
	Rehabilitation of existing Water and Sanitation facilities	NA	48,000,000/=	All over the district
2013/2014	Phased construction of Piped water Supply for Kabonera T/C	NA	320,000,000/=	Kabonera T/C
	Construction of Protected Springs	2	5,700,000/=	All over the district
	Shallow Wells Construction	15	54,757,500/=	All over the district
	Promotion of domestic Rain Water Harvesting (6 Cum) Tanks	75	109,406,250/=	All over the district
	Boreholes drilling	4	61,000,000/=	All over the district
	Latrines in Rural Growth Centre	3	46,000,000/=	All over the district
	Rehabilitation of existing Water and Sanitation facilities	NA	55,000,000/=	All over the district
2014/2015	Phased construction of Piped water Supply	NA	325,700,000/=	Namirembe Landing Site
	Shallow Wells Construction	15	54,757,500/=	All over the district
	Promotion of domestic Rain Water Harvesting (6 Cum) Tanks	75	109,406,250/=	All over the district
	Boreholes drilling	4	61,000,000/=	All over the district
	Latrines in Rural Growth Centre	3	46,000,000/=	All over the

				district
	Rehabilitation of existing Water and Sanitation facilities	NA	55,000,000/=	All over the district

3.1.2 ROADS DEPARTMENT

Road No.	Road Name	Km	Costs	Surface Type	Condition	Activities	2010/11	2011/12	2012/13	2013/14	2014/15
2806	Kaddugala-Nakiya	17.6	176,000,000	G/E	Fair	PM	Done				
2807	Kyanamukaaka-Bukunda	8.0	80,000,000	E	Fair	PM	Done				
2808	Kisasa - Makonzi	17.0	170,000,000	G	Fair	PM					To be done
2810	Kigato-Kiyumba	7.0	70,000,000	E	Fair	PM		To be done			
2816	Kasaana-Kako	5.2	52,000,000	G/E	Fair	PM			To be done		
2820	Bukeeri-Namirembe	11.0	110,000,000	G	Good	PM				To be done	
2822	Kidda-Kijonjo	11.0	110,000,000	E	Fair	PM	Done				
2823	Buwunga-Misansala	7.0	70,000,000	E	Fair	PM			To be done		
2837	Nkuke-Bisanje	14.0	140,000,000	G	Good	PM				To be done	
2850	Kyanamukaaka-Buyaga	16.00	160,000,000	E	Fair	PM	Done				
2854	Kyantale-Katikamu	14.4	144,000,000	E	Bad	R	To be done				
2862	Bbaale-Nakiga	20.8	208,000,000	E	Bad	R	Done				
2864	Luvule-Nabugabo	4.6	46,000,000	E	Fair	PM	Done				
2866	Mpugwe-Katwadde	7.5	75,000,000	E	Fair	PM		To be done			
2868	Katwe-Ndegeya	7.0	210,000,000	E	Fair	PM			To be done		
2871	Buna-Katinyondo-Butaano	8.0	80,000,000	G/E	Fair	PM		To be done			
2875	Kagezi-Kitanga-Kyogya	10.0	100,000,000	E	Fair	PM	Done				
2876	Bunadu-Kaziru	5.0	50,000,000	E	Fair	R	Done				
2877	Kanamusabala-Zzimwe	9.0	90,000,000	E	Bad	R	Done				
2879	Kitengesa-Lugazi-Narozaali	7.0	70,000,000	E	Bad	R		To be done			
2880	Kabanda-Kyatokolo-Kasikamu	10.0	100,000,000	G	Good	PM					To be done
2881	Bukunda-Manzi-Kamuzinda	8.0	80,000,000	G	Good	PM					To be done
2883	Buwunga-Kitengesa	5.0	50,000,000	E	Fair	PM				To be done	
2885	Kidda-Kyasuma-Mizinga-Lwanyi	6.0	60,000,000	E	Fair	R				To be done	
2889	Buwunga-Ggulama	9.0	90,000,000	E	Bad	R			To be done		
28152	Bukeeri-Kmwonzi	12.0	120,000,000	E	Fair	R	Done				
	Lwemodde- Kalokoso	8.0	80,000,000	E	Bad	R		To be done			

3.1.2.1 Sub-county Community Access Roads

	BUKAKATA SUB-COUNTY									
Road Name	Km	Costs	Surface Type	Surface Condition	Activities	2010/11	2011/12	2012/13	2013/14	2014/15
Bwaja-Buzirango	13.0	130,000,000	E	Bad	Opening			To be done		
Nakiga-Birinzi-Kayembe	7.5	75,000,000	E	Bad	Swamp Raising		To be done			
Bbaale-Bukumbula	3.0	30,000,000	E	Fair	PM				To be done	
	BUWUNGA SUB-COUNTY									
Kajuna-Kasaka	12.0	120,000,000	E	Bad	Opening	To be done				
Kibogera-Butenzi-Mugambi	8.0	80,000,000	E	Bad	Opening			To be done		
Serinya-Kayija	8.0	80,000,000	E	Bad	Opening					To be done
Lwanunda-Lugazi-Narozaali	10	100,000,000	E	Bad	Opening				To be done	
		KABONERA SUB-COUNTY								
Kagezi-Kitanda-Kyogya	9.0	90,000,000	E	Bad	Opening			To be done		
Takajjunge-Nabulago	4.0	40,000,000	E	Bad	Opening		To be done			
Kyanjale-Kasaali-Bisanje	6.0	60,000,000	E	Fair	Opening	Done				
Temangalo-Kakunyu-kasango	2.0	20,000,000	E	Bad	Opening	Done			To be done	
Kakunyu-Kitanga	3.0	30,000,000	E	Bad	Opening		To be done			
Kyanasaka-Kiwangala	4.0	40,000,000	E	Bad	Opening			To be done		
Bukoto-Kisenyi P/S	2.0	20,000,000	E	Bad	Opening					To be done
Kabonera-Kasnje	2.0	20,000,000	E	Bad	Opening					To be done
Ggulama- Kasanje	2.3	23,000,000	E	Bad	Opening	To be done				
		MUKUNGWE SUBCOUNTY								
Mulema-Kalagala	2.5	25,000,000	E	Bad	Opening		To be done			
Kigato-Kiwaala	2.5	25,000,000	E	Bad	Opening			To be done		
Matanga-Kinyerere	2.4	24,000,000	E	Bad	Opening					To be done
Bugabira-Kyali	2.5	25,000,000	E	Bad	Opening				To be done	

3.2 Education and Sports
Development programmes of the Education and Sports sector are a below:

	ACTIVITY/ PROJECT	**YEAR ONE**		**YEAR TWO**		**YEAR THREE**		**YEAR FOUR**		**YEAR FIVE**		**TOTAL '000**
		SCOPE	**FY 2010/11 COST '000**	**SCOPE**	**FY 2011/12 COST '000**	**SCOPE**	**FY 2012/13 COST '000**	**SCOPE**	**FY 2013/14 COST '000**	**SCOPE**	**FY 2014/15 COST '000**	
1.	Classroom construction office/store	12	220,739	12	220,739	10	183,949	12	220,739	12	220,739	**1,066,905**
2	Trs' Houses	2	93,117	2	93,117	1	46,559	2	93,117	2	93,117	**419,027**
	ACTIVITY/ PROJECT	**YEAR ONE**		**YEAR TWO**		**YEAR THREE**		**YEAR FOUR**		**YEAR FIVE**		**TOTAL '000**
		SCOPE	**FY 2010/11 '000**	**SCOPE**	**FY 2011/12 '000**	**SCOPE**	**FY 2012/13 '000**	**SCOPE**	**FY 2013/14 '000**	**SCOPE**	**FY 2014/15 '000**	
3	Provision of furniture(Desks, Chairs and Tables)	216 desks, 12 chairs / tables	31,920	do	31,920	do	31,920	do	31,920	do	31,920	**159,600**
4	Latrine construction	0	-	1	9,121	10	95,000	1	9.500	1	9,500	**123,129**
5	Monitoring		3,200		3,200		3,200		3,200		3,200	**16,000**
6	Construction of play grounds	0	0	1	2,500	1	2,500	1	2,500	1	2,500	**10,000**
7	Purchasing trophies	0	0	2	500	2	500	2	500	2	500	**2,000**
8	Sports uniforms	0	0	2 sets	400	2 sets	400	2 sets	400	2 sets	400	**1,600**

9	Sports competitions	3	9,000	4	12,000	4	12,000	4	12,000	4	12,000	**57,000**
10	School Inspection	94 schs	21,964	100	21,964	100	21,964	100	21,964	100	21,964	**109,820**
	Examinations	2	15,850	Mock , Pre & PLE	18,850	Mock , Pre & PLE	18,850	Mock , Pre & PLE	18,850	Mock , Pre & PLE	18,850	**91,250**

3.3 Health Sector:
Priorities / Projects for the Five Years 2010/11 – 2014/215
Sector Programmes/Projects

Programme/Project	**Budget**					**Total Budget**
	2010/2011	**2011/2012**	**2012/2013**	**2013/2014**	**2014/2015**	
Strengthen human resource	754,924,000	830,416,400	913,458,040	1,004,003,844	1,104,484,228	4,607,286,512
Provide integrated promotive, preventive, curative and rehabilitative services (DMHCP)	123,084,000	135,392,400	148,931,640	163,824,804	180,207,284	751,440,128
Provide and maintain functional and efficient health infrastructure.	77,369,000	130,000,000	140,000,000	225,000,000	220,000,000	792,369,000
Provision of quality health services by PNFP hospitals and lower level units.	345,075,609	345,075,609	379,583,170	417,541,487	459,295,636	1,946,571,511
Strengthen the broader health partnership at all levels including community participation, intersectoral collaboration with private sector (donor funds).	210,000,000	212,100,000	233,310,000	256,641,000	282,305,100	1,194,356,100
Total	**1,510,452,609**	**1,652,984,409**	**1,815,282,850**	**2,067,011,135**	**2,246,292,248**	**9,292,023,251**

6.0. <u>Details of capital development (Health infrastructure maintenance)</u>
FY 2010/11

Renovation of Bukeeri staff house and renovation of Bukeeri OPD (phase 1).	60,000,000/=
Renovation of Buwunga staff house	10,000,000/=
Land titles Kiyumba HC IV	<u>7,369,000/=</u>
	77,369,000/=

FY 2011/2012

Completion of Bukeeri OPD	35,000,000/=
Renovation of Bukakata HC III and construction of staff toilet	35,000,000/=
Renovation of Buyaga OPD	30,000,000/=
Up-grading of Kamulegu HC II to HCIII status	40,369,000/=
Remodeling of theaters at Kiyumba and Kyanamukaka HCIVs	20,000,000/=
	160,369,000/=

FY 2012/2013

Renovation of Mpugwe OPD	30,000,000/=
Construction of staff house at Kitunga HC II	50,000,000/=
Construction of patient toilet at Buwunga HC III	10,000,000/=
Construction of staff house at Kamulegu HC	50,000,000/=
	140,000,000/=

FY 2013/2014

Construction of Bukeeri maternity	150,000,000/=
Construction of staff house at Mazinga HC II	45,000,000/=
Renovation of Kyanamukaka maternity	30,000,000/=
	225,000,000/=

FY 2014/2015

Construction of staff house at Kamwozi	30,000,000/=
Construction of Bukakata maternity	150,000,000/=
Construction of staff house at Mpugwe HC III	40,000,000/=
	220,000,000/=

3.4 Masaka District Production Sector Programme Areas (2010-2015)

Programme1: Production and Productivity	**Programme 2: Markets and value addition**	**Prgramme3: The enabling environment**

1.1 Pest and Disease control (crop, Animal, Fisheries, Apiary) 1.2 Promote multiplication centres (improved crop, livestock, fish, apiary) 1.3 Participation and dissemination research information 1.4 Dissemination of information, knowledge and Technology 1.5 Dissemination of labour saving technologies 1.6 .Promotion and popularization of improved technologies	2.1 Strengthen capacity for regulation and enforcement 2.2 Value addition technologies 2.3 Infrastructure development 2.4 Develop capacity of High Level Farmers Organization and farmers cooperatives 2.5 Establishment and equipping of primary and secondary processing centres 2.6 Technology support to packaging, branding and marketing	3.1 Sustain existing value addition partnerships 3.2 Support partner in bulk marketing investments 3.3 Promote Commodity farmers Platforms

3.4.1 NAADS (ATAAS Project)

Activities	Indicators	Indicative Budget "000"					Indicative Budget		Implementing agency (department/s-county)	
		2010/11	2011/12	2012/13	2013/14	2014/15	Govt	Donor	Lead	Collaborating
Farmer empowerment		2,400	2,400	2,400	2,400	2,400	8,400	3,600	DLG	NARO
Technology development & promotion	No.of farmers supported	2,241,307	2,241,307	2,241,307	2,241,307	2,241,307	7,844,575	3,361,961	DLG & LLGs	NARO
Advisory service delivery	No. Of AASPS contracts serviced /yr	11,148	11,148	11,148	11,148	11,148	39,018	16,722	LLGs	Public Universities
Profitability information for enterprise selection		5,500	5,500	5,500	5,500	5,500	19,250	8,250	DLG & LLGs	UNEPB
Dissemination of market information		6,722	6,722	6,722	6,722	6,722	23,527	10,083	DLG & LLGs	
Public Private Partnerships for market access	No. of partnership implemented	7,000	7,000	7,000	7,000	7,000	24,500	10,500	DLG	
Challenge fund for agro-processing	No. of agro processing investments done	87,078	87,078	87,078	87,078	87,078	304,773	130,617	DLG	NARO

NAADS(ATAAS Project):

Activities	Indicators	Indicative Budget "000"					Indicative Budget		Implementing agency (department/s-county)	
		2010/11	2011/12	2012/13	2013/14	2014/15	Govt	Donor	Lead	Collaborating
District planning	No. f planning meetings	8,000	8,000	8,000	8,000	8,000	28,000	12,000	DLG	
Constituency planning	No. of meetings	12,400	12,400	12,400	12,400	12,400		18,600	LLGs	

							43,400			
Sub-county farmer participatory M & E	No. Of M&E visits	16,000	16,000	16,000	16,000	16,000	56,000	24,000	LLGs	
Parish Participatory M & E	No. of LGs with PME systems	16,000	16,000	16,000	16,000	16,000	56,000	24,000	LLGs	
District M & E	No. of monitoring visits	24,000	24,000	24,000	24,000	24,000	84,000	36,000	DLG	
Capacity building	No. of staff trained	48,000	48,000	48,000	48,000	48,000	168,000	72,000	DLG	
Total										

NAADS (ATAAS Project):- Allocation of funds to Sub-counties Indicative Budget "000":

Budget allocation by Sub-County			**Indicative Budget "000"**				
Location		**No. of Parishes**	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**
1	Bukakata	3	202,939	202,939	202,939	202,939	202,939
2	Kyanamukaaka	9	547,756	547,756	547,756	547,756	547,756
3	Buwunga	8	490,286	490,286	490,286	490,286	490,286
4	Kabonera	7	432,817	432,817	432,817	432,817	432,817
5	Mukungwe	6	375,347	375,347	375,347	375,347	375,347
6	Katwe-Butego	2	145,470	145,470	145,470	145,470	145,470
7	Kimaanya-Kyabakuza	2	145,470	145,470	145,470	145,470	145,470
8	Nyendo-Senyange	2	145,470	145,470	145,470	145,470	145,470
	Totals	**39**	**2,485,555**	**2,485,555**	**2,485,555**	**2,485,555**	**2,485,555**

3.4.2 Crop Projects

PROGRAMME-1:. Production and Productivity

1.1.Pest and Disease control

Activities	Indicators	Indicative budget (UGX million)					Indicative budget			Implementing agency (department/s-county	
		2010/11	2011/12	2012/13	2013/14	2014/15	**Govt**	**Donor**	**Total**	**Lead**	**Collaborating**
1.1 Sensitize and train Farmers on the control of the Banana bacterial wilt.	Number of sensitisations conducted	20	20	20	20	20	100		100	Agriculture Dept	MAAIF
1.2 Establishment of banana mother gardens free of BBW in a bid to control the disease.	Number of mother gardens established	20	20	20	20	20	100		100	Agric Dept	MAAIF
1.3 Sensitize and train Farmers on the control of the coffee wilt disease and establish mother gardens using coffee wilt resistant varieties.	No. of trainings conducted	15	15	15	15	15	75		75		PMG
	No. of mother gardens established.	10	10	10	10	10	50		50		PMG/LGMSD
1.4 Sensitise and train Farmers on the control of cassava mosaic and cassava brown streak diseases.	No. of trainings conducted	15	15	15	15	15	75		75		

Activities	Indicators	Indicative budget (UGX million)					Indicative budget			Implementing agency (department/s-county	
		2010/11	2011/12	2012/13	2013/14	2014/15	**Govt**	**donor**	**Total**	**Lead**	**Collaborating**
1.5 Inspect and certify crop multiplication centres	No. of inspections conducted No. of certificates issued	20	20	20	20	20	100		100		

1.6 Train Farmers on safe handling of Ago-inputs	Training reports No of trainings conducted	5	5	5	5	5	25		25		
Total		105	105	105	105	105	525		525		

1. **Linkages with Research and dissemination**

Activities	**indicators**	**Indicative budget (UGX million)**					**Indicative budget**			**Implementing agency (department/s-county**	
		2010/11	2011/12	2012/13	2013/14	2014/15	**Govt**	**donor**	**Total**	**Lead**	**Collaborating**
2.1 Multiplication of Maize technologies through on Farm trials.	No. of trials established.	25	25	25	25	25	125		125	Agric	NaCRRI
2.2 Multiplication and dissemination of banana technologies.	No. multiplied and disseminated.	100	100	100	100	100	500		500	Agric	NaCRRI
2.3 Importation of pineapple germplasm	No imported	20	20	20	20	20	100		100	Agric	NaCRRI
2.4 Multiplication and Dissemination of fruit technologies	No. Fruit technologies multiplied and disseminated	30	30	30	30	30	150		150	Agric	NaCRRI
Total		175	175	175	175	175	875		875		

3.4.3 Soil and water conservation technologies

Activities	**indicators**	**Indicative budget (UGX million)**					**Indicative budget**			**Implementing agency (department/s-county**	
		2010/11	2011/12	2012/13	2013/14	2014/15	**Govt**	**donor**	**Total**	**Lead**	**Collaborating**
1.5.1 Train Farmers on soil and water conservation technologies	No. of trainings conducted	10	10	10	10	10	50		50	Agric	
1.5.2 Construction of soil and water conservation structures through the catchments approach	No. and length of structures constructed.	50	50	50	50	50	250		250	Agric	
Total		60	60	60	60	60	300		300		

1.6 Labour saving technologies

Activities	**indicators**	**Indicative budget (UGX million)**					**Indicative budget**			**Implementing agency (department/s-county**	
		2010/11	2011/12	2012/13	2013/14	2014/15	**Govt**	**donor**	**Total**	**Lead**	**Collaborating**
1.6.1 Develop low cost water harvesting technologies	No. low cost water harvesting tanks established	30	30	30	30	30	150		150		
1.6.2 Purchase of tractors	No. of tractors purchased	400	400	400	400	400	2,000		2,000		
1.6.3 Establishment of storage facilities	No. of storage facilities established	10	10	10	10	10	50		50		

1.6.4 Purchase of shellers for maize for demonstration purposes	No.of technology purchased	30	30	30	30	30	150		150		
Total		470	470	470	470	450	2,350		2,350		

3.4.4 Promoting strategic enterprises

Activities	indicators	Indicative budget(UG X millions)					Indicative budget			Implementing agency (department/s-county	
		2010/11	2011/12	2012/13	2013/14	2014/15	**Govt**	**donor**	**Total**	**Lead**	**Collaborating**
1.7.1 Creation of coffee villages through distribution of coffee plantlets.	No. of coffee villages established. No. of coffee plantlets distributed.	250	250	250	250	250	1,250		**1,250**	Agriculture Dept and all Sub-counties	UCDA,MADDO
1.7.2 Establishment of coffee Nurseries	No. of Nurseries established/	15	15	15	15	15	75	0	**75**	AGRIC/NAADS	Coffee Nursery operators Association
1.7.3 Establishment of banana technology development sites (Including Plantain).	No. of sites established.	40	40	40	40	40	120	0	**120**	Agric Dept and all Sub-counties	
1.7.4 Promotion of pineapple production through the establishment of pineapple propagation sites.	No.of propagation sites established.	50	50	50	50	50	250	0	**250**	Agric Dept,Kyanamukaka,Buwunga,Mukungwe s-cties.	

1.7. 5. Promotion of maize and beans production through demonstrations and multiplications	No. of demonstrations and propagation sites established.	20	20	20	20	20	250		**250**	Agriculture Dept and all Sub-counties	
1.7.6 Promotion of tea production	No. of tea Nurseries created.	15	15	15	15	15	75	0	**75**	AGRIC	
1.7.7 Creation of Cassava and sweet potato Multiplication sites	No. of sites created.	40	40	40	40	40	120	0	**120**	Agric Dept and all Sub-counties	

CROP SUB-SECTOR PROGRAMME- Markets and value addition

Strengthen capacity for regulation and enforcement of Agric inputs

Activities	**indicators**	**Indicative budget (UGX million)**					**Indicative budget**			**Implementing agency (department/s-county**	
		2010/11	2011/12	2012/13	2013/14	2014/15	**Govt**	**donor**	**Total**	**Lead**	**Collaborating**
2.1.1 Quality of Agro inputs regulated.	No of inspections carried out	10	10	10	10	10	50		**50**	Agric Dept, UNAD	MAAIF
2.1.2 Training of input dealers and staff in handling Agro- inputs	No.of Trainings carried out	20	20	20	20	20	100		**100**	Agric Dept, UNAD	MAAIF
2.1.3 Training of Farmers in handling of Agro-inputs	No. of trainings conducted	5	5	5	5	5	25		**25**	Agric Dept,NAADS,UNAD	MAAIF

2.1.4 Enforcement of standards with law enforcement Departments	Number of bey-laws and ordinances created and enforced	12	12	12	12	12	60		**60**	DEPMAAIFT,UNAD,	
TOTAL		**47**	**47**	**47**	**47**	**47**			**235**		

2.3 Value addition technologies in Coffee, fruits, tea and maize

Activities	**indicators**	**Indicative budget (UGX million)**					**Indicative budget**			**Implementing agency (department/s-county**	
		2010/11	2011/12	2012/13	2013/14	2014/15	**Govt**	**donor**	**Total**	**Lead**	**Collaborating**
Strengthening (a) Purchasing and installation of coffee sorters and strengthening partnerships in the coffee value chain.	Number of sorters created. Number of associations strengthened.	300	300	300	300	300	1,500		**1,500**	AGRIC DEPT,MAAIF, AND NAADS	
(b) Establishment of a juice processing plant in Masaka Municipality and strengthening partnerships with in the value chain	Number Technologies in the pork value chain established	500	1,000	500			1,000		**3,000**	AGRIC,MAAIF,NAADS	
(c)Establishment of a tea processing plant in Mukungwe Sub-county and strengthening tea Farmers Cooperatives.	Number of processing plants created and the Cooperatives strengthened	1,000	1,000	30	10	10	15		**2,065**	MAAIF.DEPT,COOPERATIVE	

Value addition technologies in Coffee, fruits, tea and maize Cont

Activities	**indicators**	**Indicative budget (UGX million)**					**Indicative budget**			**Implementing agency (department/s-county**	
		2010/11	2011/12	2012/13	2013/14	2014/15	**Govt**	**donor**	**Total**	**Lead**	**Collaborating**
(d) Purchasing and installation of maize processing plants	Number of maize processing plants established	300	300	300	300	300	1,500		**1,500**	AGRIC DEPT,MAAIF, AND NAADS	

Livestock Projects Under Programme-1:. Production And Productivity

Pest and Disease control

Activities	**Indicators**	**Indicative budget (UGX million)**					**Indicative budget**			**Implementing agency (department/s-county**	
		2010/11	2011/12	2012/13	2013/14	2014/15	**Govt**	**donor**	**Total**	**Lead**	**Collaborating**
1.1 Vaccination of cattle against major diseases (FMD, LSD and Brucellosis)	Number animals vaccinated	12	13	14	15	16			70		
1.2 Scale up ECF vaccination scheme in improved cattle	No. Dairy cattle vaccinated against ECF	15	16	17	18	19			85		
1.3 Control of Rabies in Dogs and Cats	No Dogs and cats vaccinated	12	13	14	15	16			70		
	No. Stray dogs eliminated	8	9	10	11	12			50		
1.4 Enhanced Surveillance and reporting of disease outbreaks	Monthly reports	12	13	14	15	16			70		
Total		59	64	69	74	79					

Activities	**Indicators**	**Indicative budget (UGX million)**					**Indicative budget**			**Implementing agency (department/s-county**	
		2010/11	2011/12	2012/13	2013/14	2014/15	**Govt**	**donor**	**Total**	**Lead**	**Collaborating**
1.5 Enforcement of Animal movement controls and Quarantine regulations	No. movement trucks inspected	24	25	26	27	28	130		130		

1.6 Surveillance on zoonotic diseases and Avian-Human Influenza virus	Surveillance reports	12	14	16	18	20	80		80		
1.7 Strengthening the District Laboratory facilities	District Lab is made functional	18	19	20	21	22	100		100		
Total											

1. **Linkages with Research and dissemination**

Activities	**Indicators**	**Indicative budget (UGX million)**					**Indicative budget**			**Implementing agency (department/s-county**	
		2010/11	2011/12	2012/13	2013/14	2014/15	**Govt**	**donor**	**Total**	**Lead**	**Collaborating**
2.1 Multiplication of dairy germplasm	No. of dairy embryos transfer technologies carried out by location	24	24	24	24	24	120		120	Veterinary	NAGRIC
2.2 Importation and multiplication of pig germplasm	No. Pig breeding centers established by location	80	80	80	80	80	400		400	Veterinary	NAGRIC
2.3 Developing Public-Private partnerships in germplasm dissemination and technology commercialization	Reports on Artificial Insemination usage by location	24	24	24	24	24	120		120	Veterinary	NAGRIC
2.4 Multiplication and Dissemination of forage technologies	No. forage technologies multiplied disseminated by location	36	36	36	36	36	180		180	Veterinary	NaCCRI
Total											

3.4.5 Labour saving technologies

Activities	Indicators	Indicative budget (UGX million)					Indicative budget			Implementing agency (department/s-county	
		2010/11	2011/12	2012/13	2013/14	2014/15	**Govt**	**donor**	**Total**	**Lead**	**Collaborating**
1.5.1 Develop low cost water harvesting technologies	No. low cost water harvesting tanks established		100	120	150	200					MAIF, ASARECA & MADDO
1.5.2 Develop hay making technologies	No. Hay making technologies done	20	25	30	40	50					East African Diary Development Project & ASARECA
1.5.3 Provide low cost silage making machines to farmers Groups	No. low cost silage making technologies purchased	0	150	200	250	280					East African Diary Development Project & ASARECA
1.5.4 Biogas technology	Biogas technology equipment and materials purchased and installed	240	280	300	320	340					East African Diary Development Project & SNV
Total											

3.4.6 Promoting strategic enterprises

Activities	indicators	Indicative budget(UG X millions)	Indicative budget	Implementing agency (department/s-county

		2010/11	2011/12	2012/13	2013/14	2014/15	**Govt**	**donor**	**Total**	**Lead**	**Collaborating**
1.6.1 Promote small Holder Dairy heifer schemes	No. heifers purchased and distributed	50	50	50	50	50	200	50	**250**	Veterinary Services	CARITAS-MADDO, Heifer Project International & EADD
1.6.2 Enhance Poultry production systems	No. Farmers Groups supported	15	15	15	15	15	75	0	**75**	NAADS	Poultry Farmers Coopertive
1.6.3 Enhance Pig production schemes	No.Pig farmers groups formed and supported	30	30	30	30	30	100	50	**150**	Veterinary Services	Kamuzinda Danida pig project
Total											

LIVESTOCK SUB-SECTOR PROJECTS UNDER PROGRAMME-2 : Markets and value addition

Strengthen capacity for regulation and enforcement of Veterinary drug outlets for quality veterinary drugs

Activities	indicators	Indicative budget (UGX million)					Indicative budget			Implementing agency (department/s-county	
		2010/11	2011/12	2012/13	2013/14	2014/15	**Govt**	**donor**	**Total**	**Lead**	**Collaborating**
2.1.1 Quality of veterinary drugs regulated through participatory monitoring of outlets	No inspections carried out	6	6	6	6	6	30		**30**	NDA	Veterinary Services
2.1.2 Training of input dealers in handling and dispensing of veterinary drugs and inputs	No Trainings carried out	15	15	15	15	15	75		**75**	NDA	Veterinary Services
2.1.3 Strengthening veterinary drug inspection systems	No.refresher courses conducted	3	3	3	3	3	15		**15**	NDA	Veterinary Services
2.1.4 Enforcement of standards with law enforcement Departments	Number enforcement reports	12	12	12	12	12	60		**60**	NDA	Veterinary Services
TOTAL		**41**	**41**	**41**	**41**	**41**			**205**		

1.3. **Strengthen capacity for regulation and enforcement of Animal feeds outlets**

Activities	**Indicators**	**Indicative budget (UGX million)**					**Indicative budget**			**Implementing agency (department/s-county**	
		2010/11	2011/12	2012/13	2013/14	2014/15	**Govt**	**donor**	**Total**	**Lead**	**Collaborating**
2.1.1 Quality of Animal feeds maintained through registration , licensing and participatory supervision and monitoring	Number Animal feed dealers registered and licensed	5	5	5	5	5	25		25	Veterinary	
2.1.1 Routine sampling and Testing of feeds for quality Assurance											MAK, NaCCRI
2.1.2 Training of input dealers in handling animal feed ingredients and feed formulation	Number Trainings carried out	15	15	15	15	15	75		75	Veterinary	
2.1.3 Disseminate the animal feed standards and Animal feed inspection manual	Number Dissemination reports	8	8	8	8	8	40		40	Veterinary	
2.1.4 Enforcement of Animal feed standards with the Law enforcement Department	Number enforcement reports	12	12	12	12	12	60		60	Veterinary	
TOTAL		**40**	**40**	**40**	**40**	**40**	**200**		**200**		

1.4. **Value addition technologies in dairy, poultry and pork**

Activities	**indicators**	**Indicative budget (UGX million)**	**Indicative budget**	**Implementing agency (department/s-county**

		2010/11	2011/12	2012/13	2013/14	2014/15	**Govt**	**donor**	**Total**	**Lead**	**Collaborating**
Strengthening (a) Private Public Patternship in the dairy value chain	Number Dairy Technologies established	250	255	260	265	270	1,300		**1,300**	MAAIF	
(b) Private Public Patternship in the pork value chain	Number Technologies in the pork value chain established	300	350	400	450	500	2,000		**2,000**	MAAIF	
(c)Private Public Patternship in the poultry value chain	Number Technologies in the poultry value chain established	200	250	250	300	300	1,600		**1,600**	MAAIF	
Total		750	855	910	1,015	1,070	4,900		**4,900**		

1.5. **Infrastructure development for a central pig slaughter house and a poultry hatchery**

Activities	**indicators**	**Indicative budget (UGX million)**					**Indicative budget**			**Implementing agency (department/s-county**	
		2010/11	2011/12	2012/13	2013/14	2014/15	**Govt**	**Donor**	**Total**	**Lead**	**Collaborating**

2.3.1 Develop a modern central municipal pig abattoir	Pig abattoir established	200	150	50	5	5	410		**410**	MAAIF	Masaka Municipal Council
2.3.2 Develop a modern hatchery	A modern Poultry hatchery established	200	350	5	5	5	565		**565**	MAAIF	Masaka Cooperative Union
Total		**400**	**500**	**55**	**10**	**10**	**975**		**975**		

Livestock Sub-Sector Projects Under Programme-3:. Create An Enabling Environment

Sustain existing partnerships and establish new ones

Activities	**indicators**	**Indicative budget (UGX million)**					**Indicative budget**			**Implementing agency (department/s-county**	
		2010/11	2011/12	2012/13	2013/14	2014/15	**Govt**	**Donor**	**Total**	**Lead**	**Collaborating**
3.1.1 Sustain existing linkages with MADDO Dairies in the Dairy value chain	Farmers Groups established by MADDO Dairies get increased access Government support services	60	55	50	50	50	265		265		Caritas MADDO, Heifer Project international
3.1.2 Sustain existing patternships with Kamuzinda Pig farm in the pig value chain	Systems for breeding centers and bulk marketing of pigs established to reduce losses through middle men	60	65	70	75	80	350		350		Kamuzinda Pig Farm, Danida
3.1.3 Establish patternship to implement a poultry hatchery project in Masaka District	Support for a feasibility study to establish a poultry hatchery by Masaka Coop Union	50	55	60	65	70	300		335		Masaka Cooperative Union
3.1.3 Establish patternship to implement a an animal feed mill in Masaka District	Support for a feasibility study to establish the animal feed mill by Masaka Coop Union	50	55	60	65	70	300		335		Masaka Cooperative Union

3.4.7 Entomology

Under Programme-1:- Production And Productivity

Activities	**indicators**	**Indicative budget (UGX million)**					**Indicative budget**			**Implementing agency (department/s-county**	
		2010/11	2011/12	2012/13	2013/14	2014/15	**Govt**	**donor**	**Total**	**Lead**	**Collaborating**

1. Pest and disease control(tsetseflies)	Number of reports on tsetse control activities carried out	10	12	12.8	13.2	13.8			42.8	Entomology	
2- To establish queen rearing centers for bee- keepers to acquire quality bee seed at any time	Number of queen rearing centres established	40	40	40	40	40			200	MAAIF	Mwangwe Rural Development Associatrion
3-Stocking of bee breeding unit at Kamenyamiggo	Bee breeding unit at Kamenyamiggo stocked			27					27	MAAIF	
4.Promotion and popularization of improved beehives	Number of demonstration unit established and stocked with improved beehives	45	45	45	45	45			180	NAADs MAAIF	
Total											

ENTOMOLOGY SUB-SECTOR PROJECTS UNDER PROGRAMME-2 : Markets And Value Addition

Activities	**indicators**	**Indicative budget (UGX million)**					**Indicative budget**			**Implementing agency (department/s-county**	
		2010/11	2011/12	2012/13	2013/14	2014/15	**Govt**	**donor**	**Total**	**Lead**	**Collaborating**
2.1 Establishment and equipping of honey processing centre	Number of honey processing centres established and equipped	45	47	48	49	50			239	MAAIF	Mwange Rural Development Association
2.2 Honey packaging, branding and marketing	Number of units supported to package, brand and market beehive products	19	21	22	25	28			115	MAAIF	Mwangwe Rural Development association

Entomology Sub-Sector Projects Under Programme-3:. Create An Enabling Environment

3.1

Activities	**Indicators**	**Indicative budget (UGX million)**					**Indicative budget**			**Implementing agency (department/s-county**	
		2010/11	2011/12	2012/13	2013/14	2014/15	**Govt**	**Donor**	**Total**	**Lead**	**Collaborating**
3.1. Promote bee farmers association and cooperative societies	Number of beekeepers' of beekeepers' associations and cooperative societies promoted	10	12	14	15	17			68	MAAIF	MAKABU(Mazinga Kasaka Beekeepers' Union. Mwangwe Rural Development Association
3.2Support beekeepers in bulk marketing of hive products	Number of beekeepers' associations supported in bulk marketing of hive products	15	16	18	20	21			90	MAAIF	MAKABU Mwangwe Rural Development Association

3.4.7 Fisheries Projects
Under Programme-1: Production and Productivity

Thematic Area	**Key Focus Area**	**Medium Term Dev't Framework (5 Years)**		**District**	
Fisheries management	**1. Restocking of Lake Nabugabo satellite lakes**	**Policy objective**	**Strategies**	**Existing Policy objective**	**Existing Strategies**
		Increase fish production and productivity for the people in Masaka	▪ Sensitize the lake users on proper fish harvesting. ▪ Restock the lakes with good fish breeds.	Increase fish production by our lakes	▪ Sensitize lake users ▪ Conduct water patrols ▪ Restock the lakes
	Development of fish landing sites.	Increased quality of fish handled, and boosts the countries foreign exchange earning.	Construction of fish handling facilities at Malembo, Kaziru, Kisuku, Mumpu Sites, and Masaka municipal fish markets.	Increase quality of fish and widens the incomes of the people and district's revenue base.	Provide fish handling facilities and establish the basic hygiene requirements

Thematic Area	**Key Focus Area**	**Medium Term Dev't Framework (5 Years)**		**District**	
Fisheries management	3. Improve Mukene fishery	**Policy objective**	**Strategies**	**Existing Policy objective**	**Existing Strategies**
		Improved quality of Mukene for human consumption	Construction of Mukene drying racks.	Increase fishers' incomes and improve the nutrition levels of people in the district	Construction of drying racks.
	4.Promotion and popularize fish farming.	Increased fish production in the country	Enhance fish pond production, introduce fish cage farming in our water bodies	Increase farmed fish production and reduce pressure on lake fisheries.	Promote fish pond production and cage farming in Nabugabo satellite lakes

Fisheries Sub-Sector Projects Under Programme-1:. Production And Productivity

Activities	**Indicators**	**Indicative budget (UGX million)**					**Indicative budget**			**Implementing agency (department/s-county**	
		2010/11	2011/12	2012/13	2013/14	2014/15	**Govt**	**donor**	**Total**	**Lead**	**Collaborating**
Pest and disease control	Well managed fish ponds	5	10	10	10	10					
Restocking Lake Nabugabo Satellite lakes	Introduced fish species	0	50	100	150	150					
Promotion and popularize fish farming	No. of fish ponds	10	15	20	25	30					
Improve Mukene fishery	Improved Mukene fishery	5	15	25	30	35					

1.1 Fisheries regulations and control

Activities	**Indicators**	**Indicative budget (UGX million)**					**Indicative budget**			**Implementing agency (department/s-county**	
		2010/11	2011/12	2012/13	2013/14	2014/15	**Govt**	**donor**	**Total**	**Lead**	**Collaborating**
Compile, analyze fisheries statistics (Monitoring)	Fisheries statistical reports produced	15	10	10	20	10	50	15	65	Fisheries dep't	
Conducting of water patrols	No. of patrols conducted,	5	20	20	20	20	70	15	85		
Sensitize and train fishermen in legal fishing	No. of fishers trained	5	5	5	5	5	25		25		
Inspect fisheries activities	BMUs operations	5	5	5	5	5	20	5	25		
Strengthens the district fisheries dep't	Fibre-glass boat and a double cabin, and office equipment procured	10	40	40	40	40	100	30	130		

FISHERIES SUB-SECTOR PROJECTS UNDER PROGRAMME-2 : Markets and Value Addition

Activities	**indicators**	**Indicative budget (UGX million)**					**Indicative budget**			**Implementing agency (department/s-county**	
		2010/11	2011/12	2012/13	2013/14	2014/15	**Govt**	**donor**	**Total**	**Lead**	**Collaborating**
Development of fish landing sites (Malembo, Kaziru, Kisuku, Mumpu and Bukakata)	No. of fish handling structures	0	250	250	250	250	750	250	1,000	Fisheries dep’t	MAAIF
Improving “Mukene” fish handling	Improved quality of in markets	0	15	15	15	15	60		60	NAADS, Fisheries	MAAIF
Improvement of fish handling in Masaka municipal markets	Fish handling structures in the market	0	20	20	20	20	80		80	Masaka Municipal, Fisheries	Central Gov’t

3.4.8 Trading and Industry

ACTIVITIES	TAREGT	PERFORMANCE INDICATORS	INDICATIVE BUDGET (UGX MILLION)					INDICATIVE BUDGET			IMPLEMENTING AGENCY DEPARTMENT / SUB-COUNTY	
			2010/11	2011/12	2012/13	2013/14	2014/15	Govt	Donor	Total	Lead	Collaborating
To develop private sector competitiveness by conducting sensitization workshops for produce, processor and consumers on quality standards	20 workshops one per sub-county 130 processors	Workshop reports and attendance lists	6	6	6	7	8	33				
Collect and disseminate trade information through Radios and Notice boards		Weekly Radio programmes 6 notice boards	12	12	13	13	14					
To promote and strengthen the small and medium enterprises	All 5 sub-counties	District committee formed and 5 sub-counties committee	4	4	5	5	5					
Product development with focus on value addition to agricultural products	2 juice processing modules in selected sub-counties	No of factories										Investors in agro-processing
Quality assurance including product certification and factory inspections	60 factories	No of factories inspected and certified	8	8	10	12	12	66		66		UNBS Department
Construction of market	5	Land acquisition	5	60	80	20	10	175				MTI Lumeo

information centres one per sub-county		No formed -accessibility										Rwenzori Devt. Program

TRADE & INDUSTRY DEPARTMENT

FIVE YEAR DEVELOPMENT WORKPLAN

ACTIVITIES	**TAREGT**	**PERFORMANCE INDICATORS**	**INDICATIVE BUDGET (UGX MILLION)**					**INDICATIVE BUDGET**			**IMPLEMENTING AGENCY DEPARTMENT / SUB-COUNTY**	
			2010/11	2011/12	2012/13	2013/14	2014/15	Govt	Donor	Total	Lead	Collaborating
Cooperatives												
Improved access to rural financial services through formation of SACCOs and reviving dormant SACCOs.	80 sensitization workshops 18 registered 24 revived	60% households sensitized No of SACCOs formed No revived	7	7	7	7	8	36				MTI Local Government, UCSCU, Micro-finance support centre
Promoting and reviving the existing marketing cooperatives	15	No. revived No registered	15	15	15	15	15	50	25	75		Local Government & MTI UCSCU, Micro-finance support centre
Formation of area cooperative enterprise	5	No .formed	5	5	5	5	5	15	10			Department UCSCU, Micro-finance support centre.

3.5 Finance, Planning and Audit
3.5.1 Finance Sector
Recurrent Activities

S/N	Activity	Target	Cost of Activity
1	Production of final accounts 2010/2011	1 set	3,000,000
2	Local revenue mobilization and supervision	6 sub-counties	10,000,000
3	Implementation of IFMS		47,143,000
4	Production of financial statements and reports	Monthly	5,000,000
5	Inspection of books of accounts at sub- counties	6 sub-counties	12,000,000
6	Preparation of budget estimates 2012/2013	1	1,000,000

3.5.2 Planning Unit
Recurrent Activities

Activity	Target					Location S/C/Parish	Amount Planned for					Source of funds
	Y 1	**Y2**	**Y 3**	**Y 4**	**Y 5**		**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	
Data collection and dissemination	**1**	**1**	**1**	**1**	**1**	District and 6 sub counties	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	LR
Preparation and Formulation of BFP	1	1	1	1	1	District HQ	1,974,150	2,023,500	2,074,000	2,125,900	2,179,000	PAF
Preparation of a District statistical Abstract	1	1	1	1	1	District HQ	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	LR
Rolling the District Development plan and Mentoring Sub-Counties on the	15	15	15	15	15	District and 9 sub counties	2,279,600	2,336,590	2,395,000	2,454,800	2,516,000	PAF

Development plans												
Multispectral Monitoring and evaluation of projects and Support sub counties	4	4	4	4	4	District HQ	9,286,500	9,518,000	9,756,600	10,000,000	10,250,000	PAF
Preparation and submission of Quarterly accountabilities and work- plans	4	4	4	4	4	District HQ	4,643,250	4,759,000	4,878,000	5,000,000	5,125,000	LR
Compilation and dissemination of Logics Data	1	1	1	1	1	District HQ	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	LR
Filling and submission of Form B quarterly and annual work plans	5	5	5	5	5	District HQ	7,216,000	7,396,400	7,581,300	7,770,800	7,965,000	LR
Office Administration, Internet Subscription and IT supplies	12	12	12	12	12	District HQ	17,055,000	17,356,400	17,665,000	17,981,000	18,306,000	LR
Holding a Budget Conference	1	1	1	1	1	District HQ	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	LR
Community sensitization on Population issues and their integration in Development Planning	15	15	15	15	15	District and 6 sub counties	987,000	1,011,700	1,037,000	1,062,900	1,089,500	LR
Internal Assessment of Sub-counties, and the District	15	15	15	15	15	District and 6 sub counties	6,006,500	6,156,600	6,310,500	6,468,300	6,630,000	LR
Holding TPC meetings	12	12	12	12	12	District HQ	3,075,000	3,151,800	3,230,600	3,311,400	3,394,200	LR
Monitoring of Government projects throughout the District	12	12	12	12	12	District and 6 sub counties	10,000,000	10,500,000	11,000,000	11,700,000	12,000,000	LGMSDP, PAF and LRDP
Mentoring of LLG's officials	4	4	4	4	4	6 sub counties	6,0000,000	6,0000,000	6,0000,000	6,0000,000	6,0000,000	LGMSDP, PAF and LRDP

3.5.3 Audit Department Activities
Recurrent

Sector	Activity	Target					Location S/C Parish	Amount Planned for					Source of funds
		Y 1	Y 2	Y 3	Y 4	Y 5		Y 1	Y 2	Y 3	Y 4	Y 5	
Audit	Audit of sub-counties & Divisions	9	9	9	9	9	S/Cs & Divisions	4,048,380	4,129,348	4,211,934	4,296,193	4,382,097	Local Revenue
	Audit of projects Sub-Counties and Divisions	9	9	9	9	9	Sub-Counties	1,638,120	1,670,882	1,704,300	1,738,386	1,773,154	Local Revenue
	Audit of PAF – S/Cs	6	6	6	6	6	S/Cs	3,288,480	3,354,250	3,421,335	3,489,761	3,559,556	Central Gov't.
	Audit of Departments	11	11	11	11	11	Head Office	-	-	-	-	-	-
	General Administration	-	-	-	-	-	Head Office	6,577,980	6,709,540	6,843,730	6,980,605	7,120,217	Local Revenue

3.6 Management Sector
Recurrent Activities

DEPARTMENT	ACTIVITIES	TARGET/ OUTPUT	COST	LOCATION
	Coordination & supervision of all departments & staff (Fuel)	All Departments	12,600,000	District & Sub counties
	Payment of staff emoluments and other costs	All	69,045,252	"
	Payment of utilities	All departments	37,195,078	All Departments
	Subscriptions to ULGA & LVARAC)	Once/ Annually	4,100,000	Kampala
	Legal services fees	All cases	3,800,000	District wide
	Maintenance of District Motor vehicles	All	18,000,000	District
	Servicing of Motor Vehicle Revolving Loan	One Vehicle	17,500,000	CAO's office
	Payment of Gratuity and Pensions	Beneficiaries not yet taken over by Central Government	180,000,000	District wide
Human Resource Management	Management of payroll and processing staff salaies	All staff	4,837,045	District
	Monthly transportation of payroll from Kampala and other staff submissions to the Ministry	All staff	4,800,000	
	Burial expenses	All beneficiaries	5,000,000	
	Capacity building workshops and Training of staff.	2 workshops & 7 members of staff	43,000,000	Selected venues
	Payment of Staff transport allowance	All staff	105,574,603	District wide
Information and Public Relations.	Posting of all mandatory notices & covering all district major events	All District & Sub-counties events	2,367,760	District & Sub counties

3.7 Statutory Department
Recurrent Activities

SECTOR	ACTIVITY	OUTPUT TARGET	FY 2011/12	PROJECTION 2012/13	PROJECTION2013/ 14

Council	Council meetings	6 meetings			
	Sectoral Committee	18 meetings			
	Monitoring of lower Council activities	6 Sub counties			
	Mobilization & sensitization of loser local councils monitoring	6 Sub counties	150,300,000	157,815,000	165,705,750
	Salaries and gratuity for Political leaders	All political leaders	279,480,000	285,069,600	290,770,992
Clerk to Council	Coordinating the activities of Council, Boards and Commissions	Ensuring proper departmental activities are properly coordinated and carried out.	79,633,254	81,225,919	82,850,439
District service Commission	Recruitment and appointment of Personnel	100 persons	99,704,000	101,698,080	103,732,042
PAC	Writing PAC reports for submission to council	4 reports	15,247,000	15,551,940	15,862,979
Land Board	Handling Land applications and processing land titles	200 Land applications and Titles processed.	14,021,000	14,301,420	14,587,448
District Contracts Committee	Awarding of tenders for procurement of goods, services and works.	540 tenders	26,657,000	27,190,140	27,733,943

CHAPTER 4: 5 YEAR IMPLEMENTATION STRATEGY

This chapter helps in evaluating the various investments undertaken by the different sectors. There clear indicators upon which the evaluation is done as below:

4.1 Monitoring and evaluation of each sector activity

SECTOR	INVESTMENT	INDICATOR	MEANSOF VERIFICATION
PRODUCTION			

Agriculture	Establishment of clones purchased and distributed to farmers.	Number of coffee clones distributed	-Distribution list -Site visits
Veterinary	Establishment of Pig multiplication centers	Number of centers established.	-Distribution list -Centers visit
Fisheries	Establishment of Fish ponds on lakes	Number of Fish ponds procured	-Fish ponds visit
Entomology	Establishing bee breeding units at Kamenyamigo	Number of breeding units established	Location of breeding units
NAADS	16,470 Farmers trained	Number of farmers' trained	Training reports
PAF Agricultural Extension conditional Grant	3000 farmers' trainings, demonstrations, field days & sensitization meetings conducted. 95 Extension staff planning meetings held. 100 backstopping & supervision visits made. 30 Banana production sensitization campaigns conducted.	Number of farmers' trainings, demonstrations, field days & sensitization meetings held. Number of extension staff planning meeting held. Number of Backstopping & supervisory visits. Number of Banana production sensitization campaigns held	Training reports Training reports Training reports Training reports
PMA	Enforcing agricultural laws and ordinances	Number of laws and ordinance	Activity reports
PMA	Inspection and certification of agricultural in puts	Number of inspection and certification of agricultural inputs	Activity reports
	Crop pests and diseases controlled	Number of interventions carried out	Activity reports
	Plant clinic constructed	Number of Plant clinic constructed	Activity reports
	Agricultural data collected and disseminated	Number of data collection exercise	Activity reports
	Cattle vaccinations against FMD carried out	Number of cattle vaccinated	Activity reports
	Rabies vaccinations in dogs and cats carried out	Number of rabies vaccination units	Activity reports
	Destroying wild animals that destroy crops carried out	Number of stry dogs destroyed	Activity reports

	Enforcing vet laws	Number of vet laws	Activity reports
	Inspection and certification of vet drug shops	Number of drug shop certified	Activity reports
	Purchase of 50 tsetse traps	Number of Tsetse traps purchased	Activity reports
	Patrol of landing sites to control illegal fishing	Number of patrol carried out	Activity reports
	Purchasing 10 fish weighing scales	Number of fish weighing scales procured	Activity reports

SECTOR	INVESTMENT	INDICATOR	MEANSOF VERIFICATION
HEALTH	Renovation of Health centers and Staff house	No. of HCs and Staff houses renovated.	-Field reports -Engineers certificate
	Remodeling of HCIV theatres	No. of HCs Remodeled	-Field reports -Engineers certificate
	Up-grading of Health centers	No. of HCs up-graded	-Field reports -Engineers certificate
EDUCATION	Construction of Classroom construction and Toilets	No. of schools and toilets	-Reports and surveys -Site visits
Primary	Enhance school inspection	No. of schools inspected	-Reports
Works			
Roads	Feeder roads maintained	No. of kms maintained	-Site visits -progress report
Buildings	**Infrastructural development**	**No. of Infrastructural developed**	-Site visits -BOQs
Water & Sanitation	Eco san toilets constructed at	No. of Eco san constructed	-Site visits -BOQs
	Hand dug well, hand argued wells protected springs constructed	No. of wells constructed	Site visits and Engineers reports
	Springs Hand dug wells and Valley tanks protected	No. of wells and Tanks protected	-Site visits -BOQs - Engineers reports
NATURAL RESOURCES			
Environment	Information dissemination on environment	No. of Information dissemination	-Reports
	Protection of wetlands	No. of wetlands protected	-Wetland plan
	Reducing cases of wetland misuse	No. of cases reduced	-Inspection reports
	Planting of Trees	No. of Trees planted	-Site visits and Reports
FIEFOC	Planting of Trees	No. of Trees planted	-Site visits and Reports

COMMUNITY BASED SERVICES Community Development	Instructors trained	No. trained	-Training reports -Attendance lists
	FAL instructors facilitated	No. of instructors facilitated	-Supervision reports -Attendance lists
	CDW facilitated	No. facilitated	--Training reports -Attendance lists
Planning	Data collection and dissemination	Quality of Data collected and Disseminated	-Statistical reports
	Preparation and Formulation of BFP	Quality BFP prepared	-Number of BFP prepared
	Multispectral Monitoring and evaluation of projects and Support sub counties	Number of Monitoring and support done	-Monitoring reports
	Preparation and submission of Quarterly accountabilities and work- plans	Number of Submissions made	-Acknowledgement receipts
	Filling and submission of Form B quarterly and annual work plans	Number of Submissions made	-Acknowledgement receipts
	Office Administration, Internet Subscription and IT supplies	Number of Supplies made	-Acknowledgement receipts
	Holding a Budget Conference	Quality Budget conference Conducted	-Attendance list
	Community sensitization on Population issues and their integration in Development Planning	Number Sensitization made	-Attendance list -Sensitization report
	Internal Assessment of Sub-counties, and the District	Quality of Internal Assessment done	-Internal Assessment report

	Holding TPC meetings	Number of TPC conducted	-Attendance lists -TPC minutes
Internal Audit	Audit of District**,** sub-counties and Divisions	Number of Audit conducted	-Audit reports
Administration	Payment of staff salaries, Local staff, staff emoluments and other costs and delegated staff	Number of Payment made	
	Coordination & supervision of all departments & staff (Fuel)	Number of Coordination made	Supervision report
	Subscriptions to ULGA & APPROCEL)	Number of Subscription done	-Acknowledgement receipt
	Servicing of Motor Vehicle Revolving Loan	Number of Vehicles serviced	-Receipt
	Management of payroll and processing staff salaries	Number of Payroll made	-Report
	Capacity building workshops and Training of staff.	Number of Workshops and Trainings made	-Training reports -Attendance lists
	Posting of all mandatory notices & covering all district major events	Number of Postings made	-Reports
	Compliment other security organs in maintaining of law & Order (carrying out regular patrols)	Number of Law and Order done	-Reports

The operation, maintenance and sustainability policy lays strategies to	The overall goal of this policy (operation, maintenance and sustainability) is	1.To mobilize the beneficiaries (Community utilizing the project to	In order to realize the foreside goals an objective,	The District Council will initiate the process of making by-law	The District will establish an inventory that will capture information on the status on the number of projects implemented for	Budgeting and allocation of financial resources shall be done on	All stakeholders (that include project beneficiaries shall be mobilized and sensitized so as to know their obligation	The District Council has already committed itself in the

4.2 Operation, Maintainance And Sustainability Policy

OVERALL PRINCIPLES	**Goals**	**Objectives**	**Strategies**	**Enactment of by-law**	**Data collection**	**Planning and Budgeting**	**Mobilization and sensitization**	**Institution framework**
respond to existing gaps that has been contribution the community members to neglect the already set up projects with a belief that "are sub-county, district or Government projects".	to ensure that the accomplished development projects continue generating the desired aims and projects goals for along period of time.	contribute towards maintenance of the project. 2.To sensitize the community members both the project benefices and political leaders to develop a sprit of maintaining the neady set up projects. 3.To involve all stakeholders in planning, budgeting, implementation and maintenance of the development projects.	the following strategies and activities shall be under taken.	that compel participation of the population of the local population in community self help projects.	easy maintenance and sustainability. The data bank will a basis for determining action in terms of allocation a projects, implementing agency, completion date operation/maintenance requirement and budget for the activities.	annual basis to address those projects whose operation and maintenance is considered critical for ensuring continuity and sustainability. As such every project profile will include an item for meeting operation and maintenance.	right from planning process, implementation and hand over). At this stage before a project is implemented project contribution shall be given an emphasis to ensure that the community members own their projects. The target group for sensitization and mobilization includes: Project management committees (PMC) Community Based Organisation (CBO) School Management Committee (SMC) Health Management Committee (PDC) Technical Planning Committee (TPC)	development plan where every project has a provision for O & M.

ANNEXES:

ANNEX 1: Below the budget line investments:

These are programmes/ projects implemented in lower local governments with out a budgetary implication to the district. Such information is important for monitoring purposes. It also guides the district leadership on investments being undertaken in the district.

1.1 Sub-County Programs

NAME OF SUB-COUNTY	Project Description	ESTIMATED COSTS
KYESIIGA	Supply of 10,000 clonal coffee seedlings	10,000,000
	Procurement of 1724 Hoes	13,791,911
	Purchase of Photocopying Machine	1,399,524
BUWUNGA	Completion of staff quarters at Kasaka P/S	11,013,657
	Road works on Lwannunda Kyanjonvu- Ggulama Road	5,754,670
	Establishment of Multiplication garden for Gonja Suckers	3,536,653
	Construction of a 4-stance pit latrine at Kitengesa C.O.U P/S	6,000,000
	Procurement of 30 plastic chairs for the Sub-county Council	600,000
	Painting of the Administrative Building	500,000
	Replacement of the council hall floor	872,744
MUKUNGWE	Procurement and supply of 13 large white piglets	1,600,000
	Supply of 5500 pineapple suckers	800,000
	Establishment of colonal coffee mother garden	1,600,000
	Supply of 6500 coffee seedlings	5,100,000
	Supply of 285 grafted Mango seedlings	1,425,500
	Construction of 2 granaries/ cribs	1,200,000
	Supply of 5 garbage skips to Mpugwe TC	2,400,000
	Completion of Matanga Health Centre II	4,000,000
	Construction of staff quarters at Ndegeya C/U P/S	5,000,000
	Supply of 25-3 seater school desks	2,400,000
	Procurement and erection of public notice board at S/C headquarters	700,000
	Computer maintenance and supplies	801,500
KYANAMUKAKA	Procurement of Elite Seeds	950,000
	Establishment of HIV/AIDS Rehabilitation Information Center	9,000,000
	Construction of Birth Room at Kyanamukaka HC IV	2,000,000
	Rehabilitation of Kamuzinda – Lubumba – Kyango Road 5km	9,000,000
	Rehabilitation of Mulundu – Busigire – Mikomago Road 3km	9,772,596
	Purchase of photocopying Machine	1,807.212
KABONERA	Purchase of computer Laptop	2,200,000
	Monitoring	1,173,653
	Investment Services & Bank Charges	1,173,653
	Purchase of a skip	6,000,000
	Construction of four stances with urinal at Kyanjale TC	8,500,000
	Supply of Classroom desks at St Kizito p/s	2,572,025
	Construction of underground Tank at the S/C headquarters (retention) fm 2010/2011fy	1,555,810
KABONERA	Construction of two stance with urinals at Kikungwe	644,267

	p/s retention fm 2010/2011	
KABONERA	Renovation of a classroom at kiziba p/s retention fm 2010/2011	680,000
BUKAKATA	Construction of a pit latrine at Bukakata health centre III	11,287,540
	Purchase of Lukiiko hall furniture	1,269,653

1.2 Masaka Municipality Programs

FIVE YEAR DEVELOPMENT PROGRAMMEs for Masaka municipal council

Municipal Goal: To Maintain Equitable and Sustainable Development

Sector objectives	Strategies	Activities	Indicators	Indicative budget					Indicative budget		Implementer	
				2010/11	2011/12	2012/13	2013/14	2014/15	Go vt	do nor	Lea d	colla borat ing
ADMINISTRATION												
To Promote staff motivation and welfare	Operationalize staffs Welfare policy provisions as is in standing orders.	Provision of Accommodation, Transport allowances, Supply of office equipment										
To promote Staff development	operationalize capacity building policy	On job training through exchange and attachments programmes Short and long term trainings for staff in areas of specialisation e.g. CPA, ACCA, CIPS etc. Mentoring Coaching										
To train councillors on their roles and responsibilities	Developing area specific modules	Seminars, Workshops, Study tours										

Sector objectives	Strategies	Activities	Indicators	Indicative budget					Indicative budget		Implementer	
				2010/11	2011/12	2012/13	2013/14	2014/15	Govt	donor	Lead	collaborating
To promote beautification activities in MMC	Private public partnerships	Planting of trees and flowers, Construction of Mayor's gardens										
To build capacities of local service providers in the areas of bidding and contract mgt.	Encouraging joint ventures, subcontracting of SMEs in tendering Introducing reservations and margin of preference schemes Collaborative relationships between the council and other authorities e.g.PPDA, PSFU	Organising seminars, Revise bidding document to accommodate schemes										
To promote Public Awareness in the Municipality	Developing a Client Charter for the Municipality	Sensitisation of the Public, Data Collection, Workshops and seminars,etc.										
To improve on enforcement and monitoring	Purchase of 2 vehicle	Procurement processing	No of vehicles procured.		**80 M**	**80 M**						

Sector objectives	Strategies	Activities	Indicators	Indicative budget					Indicative budget		Implementer	
				2010/11	2011/12	2012/13	2013/14	2014/15	Govt	donor	Lead	collaborating
FINANCE & PLANNING												
➢ To strengthen the budgetary control system.	➢ To train financial managers at all levels in the Municipality and have them interpret financial regulations and program implementation guidelines in the correct way. ➢ To build Capacity amongst staff and Councillors on participatory planning	- Encourage staff to enrol for professional training/provide them with the necessary statutory legal books like LGFARS manual and LGA -	All eligible staff enrolled									
➢ To establish a framework for participatory planning	➢ Effective operation of the budget desk ➢	- Departmental priorities incorporated in BFP, MDP, and Budget.										

Sector objectives	Strategies	Activities	Indicators	Indicative budget					Indicative budget		Implementer	
				2010/11	2011/12	2012/13	2013/14	2014/15	Govt	donor	Lead	collaborating
➢ To widen the revenue base	➢ To liaise with Division Councils in identifying and recommending to the Municipal Council all viable sources of revenue.	- Increased revenue collection										
➢ To enhance Local Revenue Collection.	➢ To implement the revenue enhancement strategy	- Increased revenue collection										
➢ To develop an efficient tax enumeration system and data bank within the Municipality.	➢ Sensitisation of tax payers within the Municipality.	- Revenue register updated and data bank created										
➢ To increase efficiency and effectiveness in financial	➢ Application of modern information technology by computerizing	- Increase sensitisation of the communities about the need to pay taxes.										

Sector objectives	Strategies	Activities	Indicators	Indicative budget					Indicative budget		Implementer	
				2010/11	2011/12	2012/13	2013/14	2014/15	Govt	donor	Lead	collaborating
management and accountability.	books of accounts, collecting relevant and timely information and networking the IT system and interface the information systems used by all departments. ➢ -To intensify supervision of revenue collection and inspection of books of accounts in liaison with Internal Audit Department.	- Introduction and distribution of tax registers in each parish. - Supervise registration of taxpayers at parish level. - Conduct enumeration of all taxable properties in all homesteads, address tax appeals and make objectively verified exemptions. - Carry out routine supervision of revenue collection and inspection of Divisions' books of accounts. - Prepare annual estimates of revenue and expenditure. - Prepare monthly financial statements on a timely basis. - Prepare final accounts										

Sector objectives	Strategies	Activities	Indicators	Indicative budget					Indicative budget		Implementer	
				2010/11	2011/12	2012/13	2013/14	2014/15	Govt	donor	Lead	collaborating
		within three months after the close of the financial years. -Procure three additional computers. - Training of staff in accounting packages and professional courses like CPA, ACCA. - Coordinating of all Municipal Departments in budgetary aspects and all financial matters. - Conduct periodic monitoring of projects to investigate implementation progress and evaluate impacts against planned for beneficially communities.										
PRODUCTION												

Sector objectives	Strategies	Activities	Indicators	Indicative budget					Indicative budget		Implementer	
				2010/11	2011/12	2012/13	2013/14	2014/15	Govt	donor	Lead	collaborating
Commercialising and marketing of agricultural produce	Re-construction of two modern mkts	-Vendors re-location. -site clearing -construction of markets - relocation of Vendors back in the Market	-Vendors relocated -Site cleared -Mkts constructed -vendors relocated back to mkt	1.2 bn	1.2 bn	1.2 bn	1.2 bn	1.2 bn	6 bn			
Filling the Vacant positions	Recruitment of the Pdn Staff	Advertisement Interview Appointment	2 staff recruited	16.8 m	16.8 m	16.8 m	16.8 m	16.8 m	84 m			
Poverty eradication in communities	Sensitization of Communities about Gov't programmes for poverty reduction	Sensitization of on NAADs, SACCOs	Formed SACCOs No of NAADS Groups	3M	3M	3M	3M	3M	15M		S.C.O	
	Rehabilitation of the municipal Abattoir	PFA Procurement of Contractors Constraction of the abattoir	Abattoir rehabilitated	70M					70 M			

Sector objectives	Strategies	Activities	Indicators	Indicative budget					Indicative budget		Implementer	
				2010/11	2011/12	2012/13	2013/14	2014/15	Govt	donor	Lead	collaborating
HEALTH				'000s	'000s	'000s	'000s	'000s				
➢		Renovation of Municipal Health Officer's Office	Headquarters	34,000								
➢		Construction of maternity ward at Nyendo/Ssenyange HC II	NyendoSsenyange division		200,000							
➢		Remodeling and extension of Masaka Municipal clinic	KatweButego division		35,000							
➢		Construction of OPD and maternity of Kyabakuza HC II	Kimaanya-Kyabakuza division			350,000						

Sector objectives	Strategies	Activities	Indicators	Indicative budget					Indicative budget		Implementer	
				2010/11	2011/12	2012/13	2013/14	2014/15	Go vt	do nor	Lea d	colla borat ing
➢		Remodeling and extension of Kirumba HC II	Katwe-Butego division			35,000						
➢		Construction of staff quarters at Kitabaazi HC II	KatweButego division				88,000					
➢		Construction of staff quarters at Nyendo HC II	NyendoSsenyange division				88,000					
➢		Construction of staff quarters at Kyabakuza HC II	Kimaanya-Kyabakuza division					88,000				
➢	➢	-										

Sector objectives	Strategies	Activities	Indicators	Indicative budget					Indicative budget		Implementer	
				2010/11	2011/12	2012/13	2013/14	2014/15	Govt	donor	Lead	collaborating
EDUCATION				'000s	'000s	'000s	'000s	'000s				
1		- Construction of water Borne Toilet and Hill road Primary school.	6 stances and one urinal			28,179						
2		- Purchase of Desks for Kiyimbwe Primary School	72 three-seater desks		4,320							
3		- Purchase of Desks for Hill road Primary School	72 three-seater desks		4,500							
4		- Purchase of Desks for Masaka Army Primary School	100 three-seater desks		6,000							

Sector objectives	**Strategies**	**Activities**	**Indicators**	**Indicative budget**					**Indicative budget**		**Implementer**	
				2010/11	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**Govt**	**donor**	**Lead**	**collaborating**
5		- Construction of houses at Ssaza Primary school	Two roomed-semi-detached houses with a store, bathroom, toilet, kitchen and a tank as per the approved guidelines by the Ministry of Education and Sports.				42,870					
6		- Construction of teachers' houses at Kimanya Primary school	A storeyed building with 4 housing units, including toilets, bathrooms and water.					95,190				
7		- Construction of teachers' houses at Ssaza Primary school	Semi-detached with two housing units each with two sittings.				42,870					
8		- Purchase of land for Nyendo Public School	Its mailo land	95,000								

Sector objectives	Strategies	Activities	Indicators	Indicative budget					Indicative budget		Implementer	
				2010/11	2011/12	2012/13	2013/14	2014/15	Govt	donor	Lead	collaborating
➢	➢	- Rehabilitation of 5 double-unit Teacher houses at Bwala Hill Road P.S.										
➢	➢	- Construction of 3 four-unit classroom blocks										
➢	➢	- Construction of 10 VIP latrines each of 5 stances in primary schools.										
➢	➢	- Rehabilitation of The Education Office										
➢	➢	- Purchase of Office Furniture										
➢	➢	- Inspection of all Primary, Secondary and Tertiary schools/ institutions for compliance to education standards.										

Sector objectives	Strategies	Activities	Indicators	Indicative budget					Indicative budget		Implementer	
				2010/11	2011/12	2012/13	2013/14	2014/15	Govt	donor	Lead	collaborating
WORKS AND TECHNICAL SERVICES				M	**M**	**M**	**M**	**M**				
To have 80% of Roads motor-able	Eradication of potholes	Patching over 500 sq. m of paved roads	Area of road patched	80	80	100	120	140	Road Fund	-	Works Dep't	Admin & Finance dep'ts
	Timely intervention on routine & periodic maintenance	Grading of 20 km of unpaved roads & re-graveling, Resealing 3 km of paved Roads	Length of Roads graded and resealed.	200	220	240	260	270	Road Fund	-	Works Dept.	Admin & Finance depts.,
To have all council buildings habitable and construction of new buildings.	Increasing budget for maintenance.	Routine and periodic maintenance.	No. of buildings renovated and constructed									
To extend detailed layout plans to unplanned areas.	• Enhance public private partnership • Lobbying for direct funding initiative from Donors and central Government.	Data collection Updating base maps Preparation of detailed layout plan.	3 Number of neighbourhoods planned	10	10	**10**	**15**	**20**	**Local revenue**	**-**	**Works dept**	**Admin & Finance**

Sector objectives	Strategies	Activities	Indicators	Indicative budget					Indicative budget		Implementer	
				2010/11	2011/12	2012/13	2013/14	2014/15	Govt	donor	Lead	collaborating
	• Proactive installation of planned infrastructures e.g. roads.											
To have un-efficient and sustainable drainage system	Rehabilitation of existing drainage and construction of new drainages.	Design, de-silting and construction	Surface runoff minimised, reduction in number of potholes.	45	100	120	150	200	gov't grant & local revenue	-	Works dep't	Admin & Finance dep't
COMMUNITY BASED SERVICES				**M**	**M**	**M**	**M**	**M**				
To empower women and men to address issues that concern them without discrimination	Engendering policies Advocacy for gender equity and equality Gender statistics Gender audit. -Put in place a gender	Skill enhancement training. Mentoring staff on Gender issues. Identifying Gender specific needs.	Reports Attendance lists List of identified Gender needs									

Sector objectives	Strategies	Activities	Indicators	Indicative budget					Indicative budget		Implementer	
				2010/11	2011/12	2012/13	2013/14	2014/15	Go vt	do nor	Lea d	colla borat ing
	sensitive budget. -Capital dev't projects for women ,youth &PWDs			4m	5m	6m	7m	8m	2.5			
To improve and advocate for the wellbeing of marginalized group in the community	Development of statistics of various marginalized groups in the community for proper planning.	Registration of -Elders -PWDs -Women -Youth Form Interest groups.	Inventory of marginalized groups by gender.	11	12	13	14	15				
To coordinate government programs with those of other development partners	Conducting quarterly planning meetings with all development partners	Conduct meetings Allocate resources.	Reports Attendance	0.5	0.5	0.5	0.5	0.5				

Sector objectives	Strategies	Activities	Indicators	Indicative budget					Indicative budget		Implementer	
				2010/11	2011/12	2012/13	2013/14	2014/15	Govt	donor	Lead	collaborating
To promote literacy in our communities	Recruit, train, facilitate instructors and mobilize communities.	Identify and Train instructors Resource Mobilisation	No of instructors recruited and trained. -Increased number of learners	6.17	7.2	7.3	9.4	10.4				
To preserve culture in our communities	Identify cultural sites, develop and utilize them.	Registration of traditional healers Resource mobilization	Inventory of cultural sites. A list of traditional practitioners.	0.3	0.4	0.5	0.6	0.7				
To create awareness on HIV/AIDS disease and its prevention	Training on HIV/AIDs awareness and prevention	Form AIDS/HIV task forces Form groups of people living with HIV/AIDS	A list of no of people living with HIV/AIDS	1	2	3	4	5				
To preserve and administer an organized collection of information	Promote a reading culture through school visits and communities.	School visits Book week Festival Cataloguing Classification	Increased number of library users. -Purchase of more relevant books	0.5	0.6	0.7	0.8					

Sector objectives	Strategies	Activities	Indicators	Indicative budget					Indicative budget		Implementer	
				2010/11	2011/12	2012/13	2013/14	2014/15	Go vt	do nor	Lea d	colla borat ing
materials of knowledge for better Community service.												

Annex 2: Investment Profiles

3.3 Pig multiplication centers

Sector	03	Production & Marketing
Sub-sector	32	Veterinary Services
Project Title	03/115/ 224002	5-Pig fattening centers by youths and women groups
Implementing agency		Veterinary Department
Location of the project		District Project will focus to strengthen pig farming Groups in Kabonera and Kyanamukaka. Several sub-counties are also participating
Funds Secured		11,000,000
Funding Gap		Nil
Duration of implementation		2 Years
Project status		On-going
Proposed source of funds		LGMSD, LR

Project objective
The project aims at poverty alleviation targeting the youth with minimal land and little capital

Specific Objectives
Improve on the income and saving capacity of youths and women through pig fattening
Improve on the productivity of pig farming by reducing mortalities through simple pig housing systems, use of good breeds and home made feeds.
Environment management by compost making.

Back ground information
Masaka District is currently the leading pig producing Country (National Livestock Census Results, 2008-UBOS). In the District, Four sub-counties surrounding Lake Victoria have a comparative advantage over others in the District to promote pig farming and hence the zoning strategy of these sub-counties to pig growing. The areas are Bukakata, Kyesiiga, Kyanamukaka and Kabonera. The primary target groups are the youths and women groups.

Technical description

The project is on-going and is being implemented at two levels, viz

Level I: **Sub-County pig multiplication centers**
These are quality stock replacement (breeding centers) and will be managed by the Prison and Veterinary Departments. The physical infrastructure will be at the sub-county prison station and other institutions. Labour will be provided by the inmates

Level II: The Group fattening centers
The fattening centers are planned to be managed by youths ,women groups and other organized groups. The project will support the groups towards the simple infrastructure and start up fattening stock while the group members will contribute towards feeding and management costs. Members will each have shares in terms of pig fatteners. The fattening period will be 6-7 months.

Environment Impact Assessment
The critical environmental issue is that of smell, manure handling and destruction of crops.

Mitigation measures
-The project will provide a basic housing unit to ensure good hygienic standards and hence the smell effect will be controlled. Housing also prevents unnecessary destruction of crops.
-Manure management (collection, compost making and utilization) has positive effects to the environment and measures will be properly instituted to the beneficiaries.

The dairy heifer Project

Sector	03	Production & Marketing
Sub-sector	32	Veterinary Services
Project Title	03/53304/ 224002	Dairy heifer Project
Implementing agency		Veterinary Department
Location of the project		Sub-Counties
Total Planned expenditure		52,000,000
Funding Gap		Nil
Duration of implementation		2010/2011

Project status	On-going
Source of funds	NAADS, LGMSD, NGO and Donations

Project objective
The District heifer project aims at poverty alleviation, improved farm family nutrition and increased homestead income. The District has a Master dairy development Plan in a Public Private Partnership with CARITAS MADDO and NAADS to undertake the strategic development of the small holder dairy industry with key emphasis to value addition. Under this partnership five (5) milk collection centers will be developed as well as undertaking a comprehensive plan to improve the dairy stock and the dairy marketing infrastructure.

Since the FY 2008/09 and 2009/10, two(2) milk collection centers have been developed with MADDO Dairies.

Specific Objectives
To become self reliant in milk production for home consumption and the surplus will be for sale for daily and monthly income
To enable members access the market collectively through their cooperative society, which will be linked to the area SACCO
To effect prompt payment to farmers
To demonstrate technology and skills development in dairy husbandry, feed establishment, manure composting and sustainable environment protection.

Implementation methodology
Parish Development Committees carry out the identification of beneficiaries using a defined procedure. Approved beneficiaries are then trained to meet the required minimum standards. In the second and subsequent years, female heifers are passed on under the supervision of the sub-county Veterinary Officer and Parish Development committee. The beneficiaries provide costs for housing and health care of the animals.

Environment Impact Assessment
The critical environmental issue is to sustain sufficient pasture and manage the manure waste product which is quiet substantial compared to that of goats. Accordingly fodder trees and pasture development will be incorporated in the project.

Mitigation measures
-The LGMSD heifer project is now implemented on a semi-zero grazing system. This is an additional concept to lessen fatigue to the beneficiary and better utilization of grass through grazing. It requires 1-acre of paddock for grazing

pasture and 1-acre for planted Napier grass; which are normally small plots added together
-Calliandra trees are planted around the household crop farm to improve on the fodder mass and the home environment.
-Farmers are trained on efficient utilization of crop residues
-Compost is recycled to the crop and pasture fields ensuring sustainable pasture and production targets.

ENTOMOLOGY
Sector: Production
Project code:
Project Title: Establishment of a bee breeding units
Implementing agency Entomology department
Total planned expenditure 27,000,000=
Funding secured: 11,800,000=
Funding gap: 15,200,000=
Duration of implementation 3 years
Project status: On going
Proposed sources of funding: (FIEFOC, PMA, NAADS)
Project objectives: To establish queen rearing centers for bee keepers to acquire
quality bee seed at any time.
Specific objectives:
To have access to better bee breed
To eliminate delayed hive colonization

Problem statement:
Most beehives take long to get colonized, this is mainly due to the low reproductive potential of colonies to produce queen bees, which would swarm to occupy new hives.

Justification:
For farmers to engage in bee keeping as a business, they should not depend on trapping wild migratory bees as this may take so long for the farmer to achieve the objective. A technique of queen rearing has to be developed to ensure quality bees and timely colonization.

Project area:
Construction of breeding centers at Kamenyamigo DATIC

End of project situation
It is expected that the quality and quantity of honey will increase
More farmers will engage in beekeeping as a business.

Assumption

Funds from FIEFOC and NAADS will be available to implement the project
Beekeepers utilize the improved technology.

District commitment
The District will provide skilled manpower and co-funding

Environment impact assessment:
The project will improve the environment by providing more pollinators.

Sector:	Production
Project code:	
Project Title:	Promotion and popularization of Lang troth beehives
Implementing agency	Entomology department
Estimated duration:	5 years
Estimated project cost:	45,000,000=
Project status:	Old
Funding secured:	Nil
Funding gap:	45,000,000=

Proposed sources of funding: NAADS, FIEFOC

Project objectives:
To improve on the quality and quantity of honey and other hive products through promotion and popularization of Lang troth beehives.

Immediate objectives:
Sensitization beekeepers on the importance and need of using Lang troth beehives.

Problem statement:
Masaka District has a history of beekeeping mainly using local hives. To date, the number of local hives is about three times greater than that of improved hives. The quality and quantity of honey from hives is very low.

Justification:
The use of lang troth beehives has revolutionalised beekeeping as an industry in terms of quality and quantity of honey produced. As an effort to modernize agriculture, the use of langstroth beehives will offer a better opportunity to beekeepers who still use local hives.

Project area:

The project intends to cover Kalungu, Butenga, Kibinge and Bukulula Sub-counties.

Technical description:
Demonstration units consisting of 20 langstroth beehives and 2 pairs of management gears will be established.
The demonstration units will be farmer based for proper maintenance. Other farmers will only gather at the demonstrations for training purpose.

Agriculture Department

Sector:	Production & Marketing
Project code**:**	**115-224002**
Project title: Promotion of Clonal Coffee Production	
Implementing Agency:	Department of Agriculture
Estimated duration:	09/11
Estimated project cost:	45,961,899
Project Status: On going	
Funds Secured:	19,000,000
Funding Gap:	NIL
Proposed source of funds:	LGMSDP

Development Objectives
The overall objective is to increase people's incomes and subsequent improvement of their welfare. The country's economy will also be boosted because of the production of high quality crop.

Immediate Objectives:
Provision of free clones to farmers
Sensitization of farmers on the importance and need of this new high yielding variety of robusta coffee.
Combating the loss of robusta coffee to the coffee wilt disease which has become wide spread in the district

Problem Statement
About 86% of the coffee grown in the district is the traditional robusta coffee, which is characterized by low yields, long maturity period and high susceptibility to pests and diseases.

Project Area.
The project intends to cover the whole District.
Justification
Coffee is the major export earner of the country. It offers rural employment particularly seasonal employment and contributes substantially to the district revenue.

Further more the popularization of Clonal coffee production will increase productivity of the land and capital in relatively a shorter time.

End of the Project situation
At the end of the project an ordinary farmer will have acquired about 300 coffee trees.

Assumptions
The farmers will be enthusiastic to plant the seedlings.
Government will continue to support the purchase and distribution of free coffee plantlets to farmers in the next Five years.
Nursery operators will continue to raise coffee plantlets

District Commitment
The district shall provide manpower and some logistics, which shall be around 60% of the total cost.

Recurrent Cost Implications
The running cost of the project shall be covered under the recurrent budget of the district.
5 Year Budget for Clonal Coffee Project

Activity	**Year of Implementation**					**Source of Funding**		**Key Output Indicator**
	2010/11	2011/12	2012/13	2013/14	2014/15	District (LGMSDP)	Gov't Donor	
Promotion of Clonal Coffee growing	19m/-	19m	50m	55m	60m	203m	---	190,000 coffee trees planted in the entire District and 300 by each ordinary farmer on average.
Improve the quality of harvested coffee Through purchase of tarpoulines and strengthening of farmer associations		90m	90m	90m	90m	360M NAADS and PMA		

Environment impact assessment:
Effect on the environment: The project will have impact on the environment mainly the soils .If not well managed soil erosion and loss in soil fertility may occur.

Mitigation measures: Conservation of natural resources should be part of the project. Soil and water conservation trainings using different methods for example seminars, demonstrations, field days and farm tours shall be done. The major topics will include the following;
Soil and water conservation and maintenance of soil fertility through making and using composite manure.
Use of crop residues, weeds, leguminous plants, and green manure in improving soil fertility.
Fallowing.
Terracing.
Proper use of inorganic fertilizers.

Project title: Promotion and Popularization of Soil and Water Conservation Technologies
Project code: 127-224002

Implementing Agency: Department of Agriculture
Estimated duration: 5 years.
Estimated project cost: 5,000,000/-
Project status: On going
Funds secured: 5,000,000/-
Funding gap: ----
Proposed source of Funding: Masaka Local Government Council (FIEFOC)

Development Objectives
The overall objective is to have increased crop and animal productivity, which can lead to, improved food security among the farming community.

Immediate Objectives:
Introduce soil and water conservation measures, which could lead to in-situ, water conservation
Introduce Soil conservation technologies which can conserve soil within the fields and reduce on the current soil degradation rate
Improve on soil fertility status so as to increase on crop and animal yields per unit

Problem Statement
Low crop and animal production per unit is attributed to low soil nutrients albeit weather conditions and crop pests and diseases. This leads to farmers not realizing anything out of their efforts and subsequent famine. This is further worsened by lack of soil and water conservation structures in their farms, which leads to poor crop yields due to declining soil fertility.

Project Area.
The project intends to cover 10 farmers in each sub-county of the district.

Justification
Water management and moisture conservation is one of the important aspects in agricultural production so as to obtain maximum output from the land and crops. If appropriate moisture conservation and water management techniques are followed, the effect of moisture stress during certain months of the year could be reduced and fertility of soil maintained to a larger extent by reducing soil erosion and in-situ moisture conservation.

End of the Project situation

It is expected that the farming community will be able to rejuvenate soil fertility and hence increase on production per unit thus ensuring food security and increased household incomes.

Assumptions
The funders will release the necessary funds and will co-operate and provide some technical know-how.
Community will provide some labour and jointly monitor the progress of the project.

District Commitment
The district shall co-fund PMA project to implement this activity.

Recurrent Cost Implications
The running cost of the project shall be covered under the recurrent budget of the district.

5 Year detailed budget for promotion and popularization of soil and water conservation technologies in the district

Activity	**Year of Implementation**					**Source of Funding**	
	2010/11	2011/12	2012/13	**2013/14**	**2014/15**	**District (10%)**	**Gov't Donor**
Identification of the participating homes		1,500,000/-	1,800,000/-	1,900,000	2,000,000	620,000	5,580,000
Training of farmers in soil and water conservation	5m	5,000,000/-	7,000,000/-	7,500,000	8,000,000	2,750,000	24,750,000
Construction of the bunds		17,250,000/-	18,000,000/-	18,000,000	18,000,000	7,125,000	64,125,000
Follow-ups		800,000/-	750,000/-	900,000	920,000	337,000	3,033,000

Monitoring and evaluation		500,000/-	700,000/-	700,000/-	700,000/-	260,000	2,340,000

In each home a total of 5 bunds each with 50 metres is expected to cost 15,000/- plus grass, which be, used to stabilize it. Therefore the total bunds will be 50 in each village and therefore 1150 bunds in the 6 sub-counties. This is expected to cost 17,250,000/-. This cost is conservative because farmers are expected to participate in the exercise. The selected homes will be the neighboring homes, which will act as the watershed catchments area.

<u>Operation and Maintenance</u>: The beneficiaries will maintain the systems.

<u>Environment Impact Assessment:</u> The project will have a positive impact on the environment. For a natural environment (soil) will be protected and saved from damage since it will be used sustainably.

Sector: **Production & Marketing**
Project code: 937-224002
Project title: Supporting Model Farms
Implementing Agency: Department of Agriculture
Estimated duration: 3 years.
Estimated project cost: Seminars for the model farmers- **Sensitization of the civic leaders**
Facilitation of the model farmers

Project status: **New**
Funds secured: 5M
Funding gap: 5,489,550/-
Proposed source of funding: **Masaka District Local Government Council (NAADS)**

Objectives
To support model farms adopting new and appropriate technologies in various crop production activities so as to create awareness and disseminate more information and knowledge on those technologies using these farms as demonstrations farms and the farmers as linkage farmers.

Problem Statement
Most farms in the rural areas are run on peasantry levels. This is attributed to lack of awareness, knowledge and skills. This results in poor production levels, poor feeding and low incomes thus leading to untold suffering and poverty now looming in the rural areas.
There is therefore a need to do deliberate efforts to create awareness of the farming community through trainings using model farms as the laboratories for others.

Project Area.
The project intends to cover the whole District, but on few selected farms

Justification
A person learns best what he/she has seen and done him/herself and based on that therefore, it is believed that through creation of model farms, demonstrations will be carried out on such farms where other farmers will be taken and trained. Since these will be result demonstrations it will give them an opportunity to monitor and evaluate the out comes and therefore give them chance to implement what they will have learned.
This will attract many more farmers from other areas and thus will make dissemination of information easier for the department and will increase on adoptions. This will improve on their farming techniques and improve on yields and their incomes.

End of the Project situation
The model farms will remain as centers of educating farms in those particular localities and will eventually be taken over by the owners to teach their fellow farmers.

Assumptions
The district will release funds for the support of the farms timely so that timely operations are done
Those farmers will meet some of the costs of maintenance and weeding etc.
The farmers will co-operate and be enthusiastic to learn from their fellow farmers
District Commitment
The district shall fund the whole project. The district shall provide skilled manpower, but through PMA funding will be done.
Recurrent Cost Implications
Some recurrent costs say for fuel for supervision and monitoring by the District staff shall be covered under the recurrent budget of the district and sub-counties for the sub-county based staff.

Activity	Year of Implementation					Source of Funding	
	2010/11	2011/12	2012/13	2013/14	2014/15	District	Gov't Donor
Establishing model farms in the district	5,489,550	5,489,550	5,489,550	5,489,550	5,489,550	2,744,775	24,702,975

Operation and Maintenance: The Production sector will be responsible for maintaining the model farms. Under PAF workshops, the district should budget for maintenance of these model farms.

Environment impact assessment:
Effect on the environment: The project will have impact on the environment mainly the soils .If not well managed soil erosion and loss in soil fertility may occur.

Mitigation measures: Mitigation measures: Conservation of natural resources should be part of the project. Soil and water conservation trainings using different methods for example seminars, demonstrations, field days and farm tours shall be done. The major topics will include the following;
Soil and water conservation and maintenance of soil fertility through making and using composite manure.
Use of crop residues, weeds, leguminous plants, and green manure in improving soil fertility.
Fallowing.
Terracing.
Proper use of inorganic fertilizers.

TRADE AND INDUSTRY

Sector: Production and Marketing.
Sub-sector: Trade and Industry.
Project title: Farmer enterprise development and linkage to markets
Project code: 100-224002
Project Location: Masaka District - Uganda
Implementing Agency: Masaka District Local Gov't.
Total Planned Expenditure: 52.5 million
Duration of Implementation: 5 years
Project status: On-going
Proposed source of funds: NAADS
Background Information
Masaka District is an agricultural district, producing a wide range of Agricultural products including coffee, bananas, Passion fruits, pineapples, Maize, beans and wide range of fruits. The majorities of the farmers are in rural areas and have no access to market information. They sell at very low prices to traders who are always exploiting them due lack of knowledge about available market and ruling prices. This has resulted into farmers not gaining from their sweat. It zonal Agricultural Production plan is implemented, market information is very vital to the farmers and buyers.

Objectives.
To collect Information from all sub-counties regarding available products and their prices.
To disseminate information to our farmers through the media regarding prices of various products in different parts of the district.
To disseminate information about markets available in various parts of the country and outside Uganda.
To connect farmers to buyers through organizing meetings with buyers.

Sector: Production and Marketing.
Sub-sector: Trade and Industry
Project code:
Project Status: On-going
Project Name: Industrial Park Development (Programme for future execution)
Implementing Agency: Masaka District Local Government & USSIA / Gatsby
Duration of the Project: 5 years
Total planned Expenditure: 50 million
Funding Gap: 50 million
Background information:-
Masaka District has many Artisans who are doing their various activities individually and have had no chance of displaying their products.
The main objective of the project is to acquire land where structures would be constructed to enable different Artisans display their products.

Objectives
USSIA/Gatsby is willing to lend a hand if the District can acquire at least 2 acres of land for the project.
It is hoped that this will create more jobs for our people especially Youth.

Sector: Production and Marketing
Sub-Sector: Trade and Industry
Project title: Industrial development Programme.
Project code:
Implementing Agency: Masaka District Local Govts
Estimated Project cost: 116 Million
Project status: On-going
Duration of the project: 5 years
Background Information:
Masaka District like many other rural Districts has no industries, which can be talked of whereas it has potential. The existing industries are in coffee hulling, maize milling and fabrication of metals. The District has a wide range of Agricultural products which if processed could offer employment. In Tourism and Hotel management, the District has a lake shore which if well developed could offer good recreation facilities to Tourists. The District Has sand deposits, which are believed to be good for, glass making and production. However, no specific study has been conducted to establish quantity along Lake Victoria shores. There are other opportunities in the District which have not been exploited to enable investors know what the District's potentials are.

Objectives
To conduct a detailed study of all opportunities of the District in al areas of Agriculture, Tourism ad Industrial Development.
To produce brochures of the existing opportunities in the District.
To distribute this information to major Hotels, Embassies, various overseas missions plus Uganda Investment Authority and Uganda Manufactures Association HQs.
To have a data bank about Industrial Development opportunities in Masaka District.

FISHERIES

Sector: Production and Marketing.
Sub-sector: Fisheries
Project title: Development of fish landing sites
Project code: 03/022/224002
Project Location: Ddimo, Malembo, Kaziru
Implementing Agency: Fisheries Department/LVFO.
Total Planned Expenditure: 1,166m
Funds Secured: 700m[3]
Duration of Implementation: 4 year
Project status: New
Proposed source of funds: IFMP
Project objective:
The overall objective is to increase the fisheries' incomes and boost the countries foreign exchange earnings through fish exports

Specific objective
Provision of fish handling facilities
Provision of basic hygiene requirements

Problem statement
Landing sites in Masaka lack the minimum requirements needed for handling fish for export market. Already the competent authority has suspended Ddimo for not complying with the minimum sanitary requirements for export market.
Justification:
The sites have the capacity to produce fish for export and local market thereby contributing to revenue of the district, nutrition of the people and incomes of the communities.
Environmental Impact Assessment
The critical environment issue is that of liquid waste from fish (slime).

Mitigation measures
The slime will be treated, before it goes back to the lake following the established procedures by NEMA.

[3] IFMP has indicated support for this project

Sector:	Natural Resource
Sub- sector:	Environment
Project code:	115-224002
Project Title:	Climate change initiative
Implementing agency:	Environment department
Location of projects:	sub-counties targeting schools
Total planned expenditure:	10m
Funding secured:	4m
Funding gap:	6m
Duration of implementation:	March 2012
Status of the project:	On-going
Proposed source:	LGMSDP

Problem Statement

Loss of vegetation cover has led to severe soil erosion and contributing climate change to the extent of negatively affecting the population of the country by lowering the soil productivity, supply of wood products, unexplained diseases prevalence and loss of biodiversity. In response to the above problems His excellence the president has announced four National days for tree planting in order to recover the lost glory of the country. The days are the international women's day 8th march, world water day 22rd march, international labour day 1st may, and international youth day 22rd Aug. The district has earmarked resources and the end results will improve to reduce the following negative impacts;-

Low crop yields due to soil erosion leading to low income

Scarcity of fuel wood and construction materials.

Increase in price of fuel wood leading to people having few cooked hot meals or one meal a day.

People especially women and children have to travel long distances and loss a lot of energy and time looking for fuel wood.

People have lost sources of medicinal and nutritional value trees. This problem has existed since the 1990's but has now reached alarming levels.

Project Area

The project will cover 3 sub-counties and be rolled to other 3 sub-counties at annual basis targeting both communities and schools in Masaka District

Justification

Land degradation comes as a result of factors that make land loose its ability to support vegetation growth. Factors like poor agricultural practices, over grazing, over harvesting of trees, bush burning, construction and industrial development and natural calamities all lead to land degradation.

Masaka district is most affected by land degradation. Serious soil erosion is evident particularly in unprotected areas such as hill tops, slopes and wetlands. People of Masaka district earn their living mainly from crop farming like bananas, cassava, coffee, maize, beans and cattle grazing. They produce for both

commercial and subsistence. Soil exhaustion has led to low crop yields coupled with shortage of fuel wood hence increasing poverty levels in the district.
This project will therefore work towards restoring the degraded land by increasing tree cover through tree planting for various uses and use of improved cook stoves that minimize wood waste.

End of the Project Situation
Increased forest products and tree cover
Reduced soil erosion and Increased crop yields
Increased income and Increased level of awareness
Increased fuel wood supply
Introduction and use of improved fuel wood saving stoves
Reduced poor conditions of climatic change.
Reduced respiratory diseases resulting from smoke
Assumptions
Availability of funds
Positive attitudes of community towards tree planting
Available political will
TPC clearly understanding the goals and objectives of the projects

SCHEDULE OF ACTIVITIES

Activity	Year of implementation	Source of funding	Key output indicator
Create awareness -Meetings & workshops	2011/12	LDMSDP	-No. of individuals sensitized
Procuring tree seedlings for planting	2011/12	LDMSDP	No. of seedlings purchased and no. of hectares planted.
Construction of improved cook stoves	2011/12	LDMSDP	No. of cook stoves constructed and no. of beneficiaries
Planting of trees on four selected national days	2011/12	LDMSDP	No. of trees planted and No. of institutions participating in the occasions
Monitoring for progress on-farm visits	2011/12	LDMSDP	No. of visits made

EDUCATION & SPORTS

Sector: Education & Sports
Sub-sector: Games & Sports
Project code:0432/312101
Project title: Community sports
Implementing agency: District Sports Office (DSO)
Estimated projects cost: 50 millions
Estimated duration: 5 Financial Years
Status of the project: New
Fund secured: 50,000,000/=
Funding gap: NIL
Proposed sources: MDA/FAL and Donors
Objectives: To identify and mentor younger people with sports talents.
Technical description:
Capacity building will be targeting the following,
Football referees
Netball umpires
Coaches
Judges
Athletics officiating officials
First Alders

Sports fans also are taught the importance of sports to stimulate interests and encourage them to see the worth of sports.

5 Year detailed budget for community sports

Activity	Year of implementing					Source of funds	
	2010/11	2011/12	2012/13	2013/14	2014/15	MDA	GOV
Community sports	30,000,000	45,000,000	45,000,000	50,000,000	50,000,000	220,000,000	--

Sector: Education & Sports
Sub-sector: Primary Education
Project code: 423/312101
Project title: Classroom construction
Implementing agency: Masaka District
Project Location:Various sub-counties
Estimated projects cost: 343 million
Estimated duration: 1 Financial Years
Status of the project: On-going
Fund secured: 343 million
Funding gap: NIL
Proposed sources: SFG
Objectives: To improve on the study environment.
Technical description:
Construction of a 4-classroom block with desks, office and office furniture.

Budget for classroom construction.

Activity	Year of implementing					Source of funds			Out put indicators
	2010/11	2011/12	2012/13	2013/14	2014/15	MDA	GOVT	S/C	
Classroom construction	343M	369m	369m	369m	369m		1,819m	--	Number of classroom block constructe and equipped.

Operation and Maintenance:
This will be done by the SMCs

Environment concern:
Destruction of the environment through excavation of soils. The mitigation will be included in the total project cost. The contractors will put right whatever that would have been destroyed.

Sector: Education & Sports
Sub-sector: Primary Education
Project code: 022/312103
Project title: Teacher's house construction
Implementing agency: Masaka District
Project Location:Kyesiiga sub-county
Estimated projects cost: 19 million
Estimated duration: 1 Financial Year
Status of the project: On-going
Fund secured: 19 million
Funding gap: NIL
Proposed sources: LRDP
Objectives: To improve on the study environment.
Technical description:
Construction of a 4-classroom block with desks, office and office furniture.

Budget for classroom construction.

Activity	Year of implementing					Source of funds			Out put indicators
	2010/11	2011/12	2012/13	2013/14	2014/15	MDA	GOVT	S/C	
Teacher's House construction		19m	--	--	--		19m	--	Number of teacher's house constructed

Operation and Maintenance:
This will be done by the SMCs

Environment concern:
Destruction of the environment through excavation of soils. The mitigation will be included in the total project cost. The contractors will put right whatever that would have been destroyed.

Sector: Education & Sports
Sub-sector: Primary Education
Project code: 0432/312101
Project title: Latrine construction
Implementing agency: Masaka District
Estimated projects cost: 490 million
Estimated duration: 5 Financial Year
Status of the project: On-going
Fund secured: 490 million
Funding gap: NIL
Proposed sources: SFG
Objectives: To improve on the study environment.
Technical description:
Construction of 10 5- stance latrines in 10 schools.

Budget for Latrine construction.

Activity	Year of implementing					Source of funds			Out put indicators
	2010/11	2011/12	2012/13	2013/14	2014/15	MDA	GOVT	S/C	
Latrine construction	78m	78m	78m	78m	78m	490m		--	Number of latrines constructed

Operation and Maintenance:
This will be done by the SMCs

Environment concern:
Destruction of the environment through excavation of soils. The mitigation will be included in the total project cost. The contractors will put right whatever that would have been destroyed.

HEALTH

Sector: Health Services
Sub-sector: Health
Project code: 05/400/264101
Project: title: Support of family planning and immunization
Project location: 6 sub-counties of Masaka District.
Implementing Agency: District Medical Office
Estimated duration: 5 years
Estimated project costs: 122m
Project status: On going
Project fund available: million
Funding gap: 58m
Proposed source: Masaka District Local Government, sub-county councils and Donors.
Objectives:
Strengthen the family planning and immunization Programme to give wider coverage at sub-county and reduce the birth and child mortality rate.

Background & problem:

The district requires health programmes in order to fight the six killer diseases and in addition to assist the local communities to practice family planning techniques as a way of reducing unmanageable births that are not well spaced.

It is hoped that by the end of the project period there will be increased awareness on usefulness of family planning and Immunization coverage against killer diseases for children would have increased.

Justification.
High growth rate of population and high mortality rate should be reduced to have a healthy and economically manageable population and social stability. This is one of the priority programme of the government policy agenda.

5 Year detailed budget for supporting family planning and immunization

Activity	Year of Implementation					Source of funding			Key Indic
	2010/11	2011/12	2012/13	2013/14	2014/15	DISTRICT	Gov't Donor	S/C	
Advocating for family planning and immunization	24M	24M	24M	24M	24M		120M		Incre awar fami plann imm

Sustainability:
With increased awareness it is assumed that communities will appreciate the importance of family planning and immunization and the process continues itself.

Sector: Health Services
Sub-sector: Health
Project Code: 422-312101
Project Title: Up-grading of Kamulegu HCII to HCIII
Project Location:Kyesiiga
Implementing Agency: Directorate of Health Services
Estimated Duration: 1 year
Estimated Cost: 43m
Project status: On going
Project funds available: 43m
Funding gap: --
Proposed source: PHC.

Objectives:
To up-grade Kamulegu HCII to HCIII so as to bring services nearer to the people.

Background and Problem:
Under decentralization, the Government is also decentralizing health service delivery to bring services near the people, at every HCIII.

5 Year detailed budget for up-grading of HC

Activity	Year of Implementation					Source of funding			Key Indic
	2010/11	2011/12	2012/13	2013/14	2014/15	DISTRICT	Gov't Donor	S/C	
Up-grading of Kamulegu HCII to HCIII		43m	--	--	--	--	43m		Com mate staff

Operational and Maintenance:-

The Health management committee will maintain the Health centres. The respective sub-county where this health centre is located will be responsible for maintenance of the infrastructure.

Sector: Health Services
Sub-sector: Health
Project Code: 115-312101
Project Title: Remodeling of theatres
Project Location: Kiyumba and Kyanamukaka
Implementing Agency: Directorate of Health Services
Estimated Duration: 2 years
Estimated Cost: 20m
Project status: On going
Project funds available: 20m
Funding gap: --
Proposed source: LGMSDP

Objectives:
To complete health centre s so as to bring services nearer to the people.

Background and Problem:
Under decentralization, the Government is also decentralizing health service delivery to bring services near the people, at every HSD (Health Sub-district) headquarter unit that is H/C IV, there will be a general ward to cater for the additional responsibility of referral status. The above health facilties have not been completed and the theatres are not funcitionla because of the poor modeling of windows

5 Year detailed budget for construction of General /wards

Activity	Year of Implementation					Source of funding			Key ou Indicat
	2010/11	2011/12	2012/13	2013/14	2014/15	DISTRICT	Gov't Donor	S/C	
Completion of Health centre wards	20m	20m	--	--	--	--	20m		Compl of matern and sta houses

<u>Operational and Maintenance:-</u>

The Health management committee will maintain the Health centres. The district will allocate funds under LGMSDP for maintenance.

GENDER & COMMUNITY DEVELOPMENT SERVICES

Sector: Gender & Community Development Services
Sub-sector: Culture
Project code:
Project title: Preservation & protection of cultural, historical sites and antiquities (Follow up)
Implementing agency: Department of culture (Masaka)
Estimated projects cost: 6,000,000=
Estimated duration: 1 year
Status of the project: on-going
Fund secured: Nil
Funding gap: 6,000,000=
Proposed sources: Central Government, Masaka District Administration & Donors
Objectives To preserve, develop, Promote and present cultural heritage.
Background & Problem
Masaka District has many potential cultural/historical sites. Some of these sites such as "Masaka Fort " situated in Masaka Municipality are already gazetted. Unfortunately however, such sites have been encroached upon and our joint effort is required to preserve & protect them for the future generation to see.
Technical description
Existing cultural /historical sites and antiquities will be fenced with either a wall or barbed wives, and artifacts therein renovated/preserved.

5 Year detailed budget for the Preservation/protection of cultural/historical sites

Activity	Year of implementing					Source of funds			C i
	2010/11	2011/12	2012/13	2013/14	2014/15	MDA	GOVT	S/C	
Preservation & protection of cultural/historical sites	-	6,000,000	--				6,000,000		M & s p & p

Operation and Maintenance

Both Masaka District Culture department and the Ministry of Tourism Trade and Industry will maintain Preserved/protected sites. The Department of antiquities and museums will be directly responsible for preserving and maintaining the sites.

Sector: Gender & Community Services

Sub-sector: Culture
Project code:
Project title: Establishment of a Cultural data/ information centre/base
Implementing agency: Department of Culture - Masaka
Estimated projects cost: 3m
Estimated duration: 3 years
Status of the project: New
Fund secured: Nil
Funding gap: 3m
Proposed sources: MDA/ Donors/Central Government
Objectives   To avail the policy makers & community with reliable cultural information

Background & Problem
The district lacks enough reliable cultural information, which policy makers can use in planning.

Justification
Due to lack of enough reliable cultural data in the district, there is an urgent need to establish a data /information centre which can serve all stakeholders and provide reliable information to policy makers.

Technical description
The cultural data/information centre will be equipped with processed data all resources/equipments necessary for the same i.e literature on cultural aspects, computer set, furniture etc..

5 Year detailed budget for establishment of a cultural data/information centre

Activity	Year of implementing					Source of funds			C i
	2010/11	2011/12	2012/13	2013/14	2014/15	MDA	GOVT	S/C	
Centre site procurement (Rent)	--	2,000,000	2,000,000	2,000,000	--	6,000,000			E c d c

Operational & Maintenance

The data/information centre will be operated by the culture department issues requiring attention will be considered in the district budget for proper maintenance of the project users fees will also supplement the district allocations to the projects maintenance

COMMUNITY WELFARE

Sector: **Gender and Community services**
Sub-sector: Community Welfare
Project code: 09/100/263204
Project title: Functional Adult Literacy Programme (FAL)
Implementing agency: Community Development Department
Location of the Project: All sub-counties and Divisons
Duration of the Implementation: 5 years
Status of the project: On going
Fund secured: 10.512m
Funding gap:
Proposed sources:
Poverty Action plans funds (PAF)
District Local Government
NGO's
Local Authorities i.e. Sub-county, village Councils

Objectives
To strengthen community level adult literacy action plans
To acquire functional skills relevant to daily life in a particular community
To enable adults continue learning while at work and at home
To integrate functional adult literacy with other developmental programmes and other key players
To have literate, well informed and prosperous society
To increase people's access to information and participation in self, community and National development.
To empower marginalized and vulnerable groups thorugh FAL to participate fully as equal partners in development programmes.

Target group
Non- literate, semi- literate adults and youth above 15 years plus other groups with special literacy needs.

Target plan/ future strategies 2010/2011 to 2014/15
To open up 250 new FAL centre (every L.C. I to open a class as it is a National strategy)
To train 80 FAL instructors initiated by the community

Administer Proficiency tests to 4000 adult learners 1st and 2nd levels
Intensify mobilization for FAL by all stakeholders
Lobbing for increased funding of FAL activities at National , District , Sub-counties and NGOs.
Continue sensitizing the communities to enroll for the programme
Formation of FAL committees to over see the implementation of the programme from district to village level.
Procurement of FAL instructional materials i.e black boards, white chalk, counter books and other assorted stationery for the FAL Classes.
Continous enrollment of New adult learners 3000.

5 Year detailed budget for Functional Adult Literacy

Activity	**Year of implementing**					**Source of funds**			**Out pu indicat**
	2010/11	2011/12	2012/13	**2013/14**	**2014/15**	**MDA**	**GOVT**	**S/C**	
Training adult learners	8m	8m	8m	8m	8m		40m		FAL cla establis LLGs

Sector: **Natural Resources**
Sub-sector: Environment
Project code: **08/115/224002**
Project title: Tree planting
Implementing agency: Environment Department
Location of the Project: Sub-counties
Total planned expenditure: 4m
Fund secured: 4m
Funding gap: Nil
Duration of the Implementation: 1 year
Status of the project: New
Proposed sources: LGMSDP

Objectives of the project
To reforestate the degraded areas

Technical Description:
Pine and euclaptus trees
Detailed budget for tree planting

Activity	**Year of implementing**					**Source of funds**			**C i**
	2010/11	2011/12	2012/13	**2013/14**	**2014/15**	**MDA**	**GOVT**	**S/C**	
Tree planting	4m	4m	4m	4m	4m	--	20m		T p a

Operational and maintenance
The beneficiary communites will maintain the forests.

Environment concern: No significant concern

Mitigation measures: Replanting of trees by the department is a good practice that can be replicated by the communities.

WORKS AND TECHNICAL SERVICES

Sector: **Works and Technical Services**
Sub-sector: Roads
Project code: **09-307-312103**
Project title: Road maintainance
Implementing agency: Works Department
Location of the Project:
Lwemodde-Kalokoso (Kyesiiga sub-county)
Kyantale-Katikamu (Kyanamukaaka)
Kitengesa-Naluzaali (Buwunga)
Total planned expenditure: 843m
Fund secured: 843m
Funding gap: Nil
Duration of the Implementation: 2 years
Status of the project: On going
Proposed sources: Road maintainance

Objectives of the project
To regulary maintain the road network and keep the road system functional

Activities Involved:
Light Bush clearing
Reshaping the entire road
Regravelling the depleted wearing course
Re-excavating the side drains
Installation of new culverts and repairing new ones/desilting
Replacement of sour checks
Detailed budget for PAF Road maintainance

Activity		**Year of implem enting**				**Source of funds**			**Out put indicators**
	2010/11	2011/12	2012/13	2013/14	**2014/15**	**MDA**	**GOVT**	**S/C**	
Periodic maintenance	843m	843m	843m	843m	843m		843m		Roads periodicall maintaine

<u>Operational and maintenance</u>
The District will carry out maintenance of the road network.

Environment concern: Cutting of trees during construction and soil erosion

Mitigation measures: Replanting of trees by the contractor and leveling of the soil excavated plus planting of grass on it.

Sector: **Works and Technical Services**
Sub-sector: Roads
Project code: **09-216-312103**
Project title: CAIIP road works
Implementing agency: Works Department
Location of the Project:
Total planned expenditure: 78.664m
Fund secured: 78.664m
Funding gap: Nil
Duration of the Implementation: July – June 2010/2011 to 2014/15
Status of the project: On going
Proposed sources: CAIIP
Objectives of the project
To regulary maintain the road network and keep the road system functional

Activities Involved:
Light Bush clearing
Reshaping the entire road
Regravelling the depleted wearing course
Re-excavating the side drains
Installation of new culverts and repairing new ones/desilting
Replacement of sour checks

Detailed budget for PAF Road maintainance

Activity	**Year of implementing**					**Source of funds**			**Output indicators**
	2010/11	2011/12	2012/13	**2013/14**	**2014/15**	**MDA**	**GOVT**	**S/C**	
Periodic maintenance	78.664 m	78.664 m	78.664 m	78.664 m	78.664 m		78.664 m		Roads Opened up

<u>Operational and maintenance</u>
The District will carry out maintenance of the road network.

Environment concern: Cutting of trees during construction and soil erosion

Mitigation measures: Replanting of trees by the contractor and leveling of the soil excavated plus planting of grass on it.

Sector: **Works and Technical Services**
Sub-sector: Roads
Project code:
Project title: Rehabilitation
Implementing agency: Works Department
Location of the Project:
Total planned expenditure: 296.706m
Fund secured: 296.706m
Funding gap: Nil
Duration of the Implementation: July – June 2010/2011 to 2014/15
Status of the project: New and on-going
Proposed sources: Rehabilitation

Objectives of the project
To improve the state of the road net work in the district.

Activities Involved:
Light Bush clearing
Reshaping the entire road
Regravelling the depleted wearing course
Re-excavating the side drains
Installation of new culverts and repairing new ones/desilting
Replacement of sour checks
Murruming

Detailed budget for Road Rehabilitation

Activity	**Year of implementing**						**Source of funds**		
	2010/11	2011/12	2012/13	2013/14	2014/15	2012/13	**MDA**	**GOVT**	**S/C**
Road Rehabilitation	297m	297m	297m	297m	297m	297m		297m	

<u>Operational and maintenance</u>
The District will carry out maintenance of the road network.

Environment concern: Cutting of trees during construction and soil erosion

Mitigation measures: Replanting of trees by the contractor and leveling of the soil excavated plus planting of grass on it.

Sector: **Works and Technical Services**
Sub-sector: Roads
Project code: **09-0115-312103**
Project title: Rehabilitation
Implementing agency: Works Department
Location of the Project: Nkoma-Bbaale
Total planned expenditure: 47m
Fund secured: 47 m
Funding gap: Nil
Duration of the Implementation: July – June 2010/2011 to 2011/12
Status of the project: New and on-going
Proposed sources: LGMSDP

Objectives of the project
To improve the state of the road net work in the district.

Activities Involved:
Light Bush clearing
Reshaping the entire road
Regravelling the depleted wearing course
Re-excavating the side drains
Installation of new culverts and repairing new ones/desilting
Replacement of sour checks
Murruming

Detailed budget for Road Rehabilitation

Activity	**Year of implementing**					**Source of funds**			**Out pu indicat**
	2010/11	2011/12	2012/13	**2013/14**	**2014/15**	**MDA**	**GOVT**	**S/C**	
Road Rehabilitation	47m	47	--	--	--		47m		Roads periodi maintai

<u>Operational and maintenance</u>
The District will carry out maintenance of the road network.

Environment concern: Cutting of trees during construction and soil erosion

Mitigation measures: Replanting of trees by the contractor and leveling of the soil excavated plus planting of grass on it.

Sector: **Works and Technical Services**
Sub-sector: Roads
Project code: **09-022-312103**
Project title: Rehabilitation
Implementing agency: Works Department
Location of the Project:
Total planned expenditure: 74.937m
Fund secured: 74.937m
Funding gap: Nil
Duration of the Implementation: July – June 2010/2011 to 2014/15
Status of the project: New and on-going
Proposed sources:
LGMSDP

Objectives of the project
To improve the state of the road net work in the district.

Activities Involved:
Light Bush clearing
Reshaping the entire road
Regravelling the depleted wearing course
Re-excavating the side drains
Installation of new culverts and repairing new ones/desilting
Replacement of sour checks
Murruming

Detailed budget for Road Rehabilitation

Activity	**Year of implementing**					**Source of funds**			**Out put indicato**
	2010/11	2011/12	2012/13	**2013/14**	**2014/15**	**MDA**	**GOVT**	**S/C**	
Road Rehabilitation	74m	51m	51m	51m	51m		51m		Roads opened u

Operational and maintenance
The District will carry out maintenance of the road network.

Environment concern: Cutting of trees during construction and soil erosion

Mitigation measures: Replanting of trees by the contractor and leveling of the soil excavated plus planting of grass on it.

Sector: **Works and Technical Services**
Sub-sector: Roads
Project code: **09-109-312101**
Project title: Administration Block
Implementing agency: Works Department
Location of the Project: District Headquarters
Total planned expenditure: 208m
Fund secured: 58m
Funding gap: 150m
Duration of the Implementation: July – June 2010/11 to 2014/15
Status of the project: New and on going
Proposed sources:
Local Revenue

Objectives of the project
To provide adequate office accommodation.
Activities Involved:
Site plan
Bush clearing
Construction works

Detailed budget for Administration Block

Activity	**Year of implementing**					**Source of funds**			**Output indicators**
	2010/11	2011/12	2012/13	**2013/14**	**2014/15**	**MDA**	**GOVT**	**S/C**	
Administration Block construction	8m	50m	50m	50m	50m	208m			Administrationblock constructed

Operational and maintenance
The District will carry out maintenance of the administration block.

Environment concern: Cutting of trees during construction and soil erosion

Mitigation measures: Replanting of trees by the contractor and leveling of the soil excavated plus planting of grass on it.

Sector: Works and Technical Services
Sub-sector: Water
Project code: 09-156-224002
Project title: Protection of water sources
Implementing agency: Water Department
Location of the Project: Various water points
Total planned expenditure: 287.984m
Fund secured: 287.984m
Funding gap: Nil
Duration of the Implementation: July – June 2010/2011to 2014/15
Status of the project: New
Proposed sources:
Water Grant

Objectives of the project
To provide adequate safe wate to the communties.
Activities Involved:
Site plan
Bush clearing
Construction works

Detailed budget for water supply in the communities
Operational and maintenance
The District will carry out the protection of water sources upon handover and commissioning, the communities will do the maintenance.

Environment concern: Cutting of trees during construction and soil erosion

Mitigation measures: Replanting of trees by the contractor and leveling of the soil excavated plus planting of grass on it.

Annex 3: Revenue Performance And Projections (Development Funds)

Revenue Source	Budget 2010/2011	Actual Realised	%	Projected Budget 2011/2012	Projected Budget 2012/2013	Projected Budget 2013/2014	Projected Budget 2014/2015
LGMSDP	348,162,000	300,000,000	86	448,162,000	548,162,000	648,162,000	748,162,000
Rural Water	310,986,000	310,986,000	100	310,986,000	310,986,000	310,986,000	310,986,000
PHC development	140,369,000	100,0000,000	71	180,369,000	240,369,000	290,369,000	340,369,000
NAADS	1,999,0000,000	1,5000,000,0000	75	1,999,000,000	2,000,0000,000	2,100,0000,000	2,400,000,000
SFG	439,010,000	268,000,0000	61	539,000,000	639,000,000	639,000,000	739,000,000
Luwero Rwenzori	74,937,518	74,937,518	100	80,188,500	87,485,654	95,446,848	104,132,511

Annex 4: Ngos/CBOs Activities in the District.

No	Name of organization	Area of operation	Activities
1	Vi-Agro forestry	Masaka	Agro- Forestry, Environment Conservation and eco- Tourism.
2	Community Based Health Care	Masaka	Promoting community Health Education and Sensitization
3	Kitovu Hospital	Masaka	Provision of Health Services
4	Kitovu Hospital CBHC	Masaka	Promoting community Health Education & Sensitization.
5	Masaka Nurses Association & Mid-wives.	Masaka Municipality	Provision of Health Services.
6	St. Damina's Nursing Home	Masaka	Provision of Health services Promoting community Health Education & Sensitization.
7	The AIDS Support Organization (TASO) -	Masaka	Provision of Health Services
8	Uganda National Association for Nurses & Midwives	Masaka Hospital	Promoting community Health Education & Sensitization.
9	Uganda Traditional Birth Attendants (UTBA)	Masaka	Provision of material & Child Health Care services
10	Uganda Red Cross	Masaka	Providing emergency relief to refuges & Disater victims.
12	Good Samaritan Kitovu Masaka	Masaka	Income Generating Activities
13	Kako Church of Uganda	Masaka	Income Generating Activities
14	Kimanya Catholic Women Association	Kimanya	Income generating Activities. Support for rural women.
17	Nazareth Children Home	Masaka	Support for vulnerable groups (orpans, women elderly).
18	NRC/UVRI CBHC	Masaka	Income generating Activities
19	Ssenyange Family Helper Project	Masaka	Income generating Activities
20	Tulina Omubeezi Project Compassion International	Masaka	Income generating Activities
22	Buddukiro Children's Agency	Masaka	* Support for vulnerable groups (Orphans, women, elderly) * Rehabilitation, integration & development of the disabled.
23	Community Based Rehabilitation Initiatives	Masaka	* Provision of Primary Healht Care curative & counselling services. * Rehabilitation, integration & development of the disabled.
24	Development information services organization (DEVISO)	Masaka	* Income generating Activities. * Improving community participation in development

			activities.
25	Kitovu Complex	Kitovu - Masaka	* Provision of Primary Healht Care curative & counselling services * Support for vulnerable groups (orphans, woen, elderly).
26	Kitovu Mobile Home care orphans and Education programme	Masaka	Support for vulnerable groups (Orphans, women, elderly)
28	Masaka Catholic Diocese.	Masaka	Community mobilization.
29	Masaka Region Veteran Association	Masaka	Improving rural infrastructure for development.
30	Uganda Women's Effort to save orphans (UWESO)	Masaka	* Income generating Activities. * Support for vulnerable groups. * Provision of credit & Banking facilities.
31	Villa - aria CBHC	Masaka	Community mobilization.
41	Womens Group	Buwunga	Farming
43	Nkobazambogo	Buwunga	Traders
45	UCOBAC District	Masaka District	Child welfare
46	Masaka Women & Youth Dev. Association	Butego	Vocational Training Litracy Campign.
47	MAYODEF	Masaka Municipality	Senstising Youth Econ. Social etc..
48	MAWID Mazinga Bulando	Buwunga	Tailoring moder farming
49	Buwunga Women in Development	Buwunga	Farming , Business & others from parishes.
50	AHEPEA & Red - Cross	Masaka Municipality	Health & Environment & Poverty.
51	Uganda Change Agent Y.W.C.A Msk Branch	Masaka Municipality	Trainer of Trainees and to develop groups.
52	Samakaa W.D. Ass.	Mukungwe	
53	Tukolerewamu W.G	Mukungwe	Farming
56	Lwanyi Tukolerawo	Buwunga	Farmig
58	Lwanyi Tinegate	Buwunga	Farming
60	Kitengesa W.G FINCA	Buwunga	Farming , Traders & Credit
61	Tusitukirewamu	Mukungwe	Farming & Traders
62	Kumbu Womens Group	Masaka Municipality	Traders

63	Masaka Youth Dev. Org. (MAYODO)	Masaka Municipality	Youth Training, Environm. Protection Water/Sanitation Micro- Credit, Modern Agric.
64	Lions Club	Masaka District	Service to the Needy
66	Finance Services Association Intern.	Masaka	Supervision of FSA branches
67	UCFA/FSA	Kabonera	
69	Kalugondo Kwegatta	Buwunga	Service to the needy.
70	Kalagala Twekembe Women's Group.	Katwe-Butego	
71	Al-Muhaajiiriina Foundation Ltd	Buwunga	
77	Mobile Home Care	Kayijja - Buwunga	Aids control
78	Mazinga M.S.R.S	Buwunga	Developing
87	Abayita Ababiri	Buwunga	Trading & Credits
88	Zzinunula Group	Buwunga	Farming & Trading
89	Lwanunda Grop	Buwunga	Savings & Credit
90	SARAO/MMUYCOV	Masaka Municipality Central District	Youth development Activities (MMUYCOV) Rural Aids orphans and victims in central districts (SARAO).
92	Masaka Municipality Youth Common Voice (NGO)	Masaka Municpality	Sensitization empowering the Youth economically political & Socialy Credit sceme (Revolving funds among members)
100	Agaliawamu	Buwunga	Farming
101	Kamukamu	Buwunga	Trading
102	Kwewayo	Buwunga	Trading
103	Nkobanzambogo	Buwunga	Trading
104	Kiddawalime	Buwunga	Trading
105	Kewerimidde	Buwunga	Farming
106	Twesige Mukama	Buwunga	Farming

110	Lwanyi Women	Buwunga	Farming
114	Balikyewunnya Women's group	Buwunga	Farming
124	Balikyewunya Women's Group	Kimaanya/Kyabakuza	Savings , Credit facilities & Book keeping
125	Tusitukirewamu Bugabira Parish Farmers' Association	Mukungwe	Farming & Livestock keeping , Trade
127	Bakyala kwekamba Group	Kimaanya/Kyabakuza	Mobilizing people for development.
128	Noor muslim women's Group	Kimaanya/Kyabakuza	Common voice, Ask for seminars, Develop acredit scheme.
129	Agaliawamu Development Group.	Mukungwe	Development
131	Kwezimba Nyendo- Kasana Group.	Nyendo/Ssenyange	
133	Kasambya Bivamuntuyo Young Farmers Association	Kabonera	Farming
134	Bulayi Balisima Farmers' Group	Mukungwe	Farming
137	Kwekulakulanya Bugabira Women's Group	Mukungwe	Development
138	Giwomera bagilya women's Group	Nyendo/Ssenyange	Income generating activities
139	Takuwalahu women's group	Kimaanya/Kyabakuza	
140	Bulungi-kwegata Group	Bukakata	
142	Anasigagalira women's Group	Kimaanya/Kyabakuza	
143	Masaka Police/Prisons women's Group	Kimaanya/Kyabakuza	
144	Twekembe Tulwanyise obwavu	Buwunga	avings & Credit
146	Agaliawamu Developent	Katwe/Butego	
148	Ani yali amaanyi Kirimya Group.	Kabonera	
150	Kitanga agaliawamu women's group	Kabonera	
151	Twekembe mukude women's group	Nyendo/Senyange	
179	TUKOLERAWO WOMEN'S GROUP	Buwunga	Farming
181	MASAKA POVERTY FIGTING GROUP (MAPOFIG)	Masaka Municipality	Sensitizing & mobilising people on how to fight & eradicate poverty thru income generating projects, creating employment & boast small owned businesses.
182	TWEKEMBE WOMEN'S GROUP	Buwunga	Farming , Trading & Credit

	SAMADI GROUP	Buwunga	Farming , Trading & Teach farmers in modern farming
183	BUWUNGA COFFEE GROWERS ASSOC. / BULANDO FARMERS ASSOCIATION	Buwunga	
184	BANKUMBI KYELIKOLA GROUP	Buwunga	Farming, Trading & Credit
189	Kimaanya/Kyabakuza Youth Foundation for Development	Kimaanya/Kyabakuza	To create a common voice for the Youth. To fight unemployment - To create a saving habit to the Youth.
196	Buddu Social Development Association	Masaka District	The organisation shall carry out its activities in the fields or organising individuals, groups and associations for co-ordinated rural development programmes, promoting of universal primary education, impart function and technical skills and income generating projects.
197	Masaka Municipality Youth Common Voice P.O BOX 865 MASAKA.	MASAKA TOWN	1. The Organisation shall carry out its activities in the fields of improving standard of living for the Youth by Assisting them to start up Business. 2. The Organization will operate in Masaka District. 3. The staffing of the Organization must conform to its constitution. 4. This certificate is issued in the first instance for a period of 12 months.
200	(REAP) Renewed Efforts to Alleviate Poverty	MASAKA TOWN ELGIN PLOT 7	1. Education 2. HIV/AIDS 3. Capacity

NGOs WORKING ON HIV/AIDS.

Under the guidance of the Uganda AIDS Service Organizations (UNASO), all NGOs in the district formed Masaka District Net work of AIDS Service Organizations (MADNASO).

MADNASO Members

Interventions	**Organist ions involved**
Care and Treatment	TASO, Kitovu Mobile, Villa Maria, UWESO, Uganda Cares, Child Restoration, Buddukiro, Kitovu Grail, Kitovu, hospital, UCA- LIFE, World vision, Agaliawamu Women's group, Aid Child, MADDO,compassion
Social support Nutrition,IGAs,Education support,OVC support	TASO, Kitovu Mobile, Villa Maria, UWESO, Uganda Cares, Child Restoration, Buddukiro, Kitovu Grail, Kitovu, hospital, UCA- LIFE, World vision, Agaliawamu Women's group, Aid Child, MADDO,compassion
Prevention HCT ,PMTCT	Kitovu hospital, AIC, Uganda Cares MRC ,EGPAF,Kitovu Mobile
Advocacy	TASO, UWESO, PHA network,Kitovu Mobile
Research	MRC

Annex 5: MICRO FINANCE INSTITUTIONS

SUB-COUNTY	NAME OF MICRO FINANCE	**LOCATION**	**REMARKS**
Nyendo/Ssenyange	Masaka MFI & Devt Coop Trust Ltd	Nyendo	
Katwe Butego	Buddukiro MFI & Devt Coop Trust Ltd	Ssaza	
	Ideal MFI Coop Trust Ltd	Taxi Park	
	Masaka Devt Coop Trust Ltd	Edward Avenue	
	Pride MFI Ltd	Edward Avenue	
	Uganda Women's Trust	Edward Avenue	
	South Buganda teachers ACCO Ltd	Hobert Street	
	Masaka Municipality FSA	Edward Avenue	
	Masaka Market Coop S + C Ltd	Elgin Road	
	Masaka Ddembe MFI Coop society Ltd	Elgin Road	
	FAULU (U) Ltd	Elgin Road	
	FINCA (U) Ltd	Elgin Road	
	Butonde Devt Coop Trust Ltd	Hobert Street	
	St. Atanansi Bazzzekuuketta S A Coop	Hobert Street	
	Med-Net	Hobert Street	
Kimaanya/ Kyabakuza	Kimaanya Coop S + C Society Ltd	Kimaanya 'A' LC I	
Kabonera	FSA Bukoto	Kabonera	
	Bukoto MFI C Trust Ltd	Kirimya	
Mukungwe	Basooka Kwavula SACCO	Kako C.O.U	
	Trinity Coop S + CS Ltd	Kako Hill	
	West Buganda Diocese SACCO Ltd	Kako C.O.U	
Buwunga	Buwunga FSA	Kitengesa	
	Bulamazi Coop S + CS Ltd	Rural (Kabagabo)	
Kyanamukaaka	Bukunda FSA	Bukunda	

Annex 6: Masaka District Work Plans

6.1 Masaka District Annual Capacity Building Workplan

For 2011/2012 IPF 30,581,300=

Career Development Maximum – 6,116,260= (Staff training)

S/N	TOPIC/MODULE	TARGET GROUP	NO	TYPE OF ACTIVITY	KEY AREAS TO	RESOURCE CENTRE	DURATION	TIMING/ QTR				UNIT COST(SHS	SUB- TOTAL ESTMATION	REMA
1	PGD HRM	SPO Nakabuye Phiona	1	Training	HRM	UMI	9 months	√ √ √ √ √ √				3,500,000	3,500,000	To equ particip HRM s improv perforn
2	Certificate in Project Planning and Management	Ass-Statistical Officer	1	Training	Project Planning	UMI		√ √ √				1589,000	1589000=	To Equ Particip Project skills
3	PGD ADM	SAS	1	Training	Administratio n	UMI	9 months	√ √ √ √ √ √					1027,260=	To equ particip adminis skills
												Sub-Total	6,116,260=	

SKILLS/GENERIC MODULES 50%, (UNLIMITED) 15,290, 650=

S/N	TOPIC/MODULE	TARGET GROUP	NO	TYPE OF ACTIVITY	KEY AREAS	RESOURC E CENTRE	DURATION	TIMING/ QTR				UNIT COST	SUB-TOTAL ESTIMATE	REMA
1	Management and leadership skills	Councilors HLG&LLG (LCV&LCIII) speakers	30	Workshop Hands on, presentations	Management skills, roles & Responsibilitie s	Pre-qualified Firm	2 days			√ √ √		5,000,000	5,000,000	To equi particip with manage & leade skills
2	Induction of staff	-Health workers -Accounts Assts	36	Workshop	-Rules & regulations -ROM etc	DRP	2 days		√ √ √				3,500,000	To clien staff
3	HIV/AIDS crosscutting	-Technocrats -Councillors (HLG & LLG)	50	Work shop	-HIV/AIDS work place policy -HIV/AIDS main steaming	Firm &DRP	1 day				√ √ √ √ √		4,225,060	To equi particip with HIV/AI skills, s &create awarene HIV/AI work pl policy
4	CSOs & Private Sector		50	workshop		Pre qualified firm	1 day				√ √ √	2,565,590		
								Sub-Total				**15,290,650**		

DISCRETIONARY. MAXIMUM 30% (9,174, 390/=)

S/N	TOPIC MODULE	TARGET GROUP	NO	TYPE OF ACTIVITY	KEY AREAS	RESOURCE CENTRE	TIMING/QT R				UNIT COST	SUB-TOTAL ESTIMATES	REMARKS
1	Mentoring (All categories)	-Gender -Environment -ROM		-Mentoring -Hands on -Back up	Environm ent -ROM	-DRP -ROM Coordinator	√ √ √	√ √ √	√ √ √	√ √ √		4,000,000	Participants mentored in various

		-Assessment Gaps -Communication skills		support	Communication skills performance		√	√	√	√			categories for performance improvement
2	Coordination	-TNA & CB Work plan -Fuel -Stationery -Evaluation of CB bids					√ √ √ √ √	√ √ √ √ √ √	√ √ √ √ √	√ √ √ √ √		2,633,740	Capacity Building activities Coordinated and implemented
3	Monitoring and Evaluation	CBG Beneficiaries			Evaluation					√ √ √		1,000,000	
4	Client Charters & Performance review	-Mentoring -Back up support							√ √ √ √ √			1540,650	
								SUB-TOTAL				**9,174, 390=**	
								GRAND TOTAL				**30,581,300=**	

6.2 Masaka District LGMSDP Work Plan FY 2011/2012

Sector	Project Description	Code	Investment category	Budgeted	Period of implementation				Source of funds	
					1st Q	2nd Q	3rd Q	4th Q	LGMSDP	Others
Health	Remodeling of theatres at Kiyumba and Kyanamukaka HCIVs.	115-312101	B	20,000,000	20,000,000				18,000,000	2,000,000
Production	Establishment of 5 pig multiplication centers for women and youth groups in Kyanamukaka and Kabonera sub-counties	115-224002	B	11,000,000	11,000,000				9,900,000	1,100,000
Production	Establishment of a clonal coffee multiplication centre with 200,000 coffee clones	115-224002	B	19,000,000	19,000,000				17,100,000	1,900,000
Works	Rehabilitation of 12 kms on Nkoma-Bbaale road	115-224002	B	47,000,000		47,000,000			42,300,000	4,700,000
	Grand Total			98,000,000	50,000,000	47,000,000			87,300,000	9,700,000

6.3 Masaka District LRDP Work Plan FY 2011/2012

Department	Output/ Activity Description	Code	Output Target	Location		Budgeted	Period of implementation				Comment
				Sub-County	Parish		1st Q	2nd Q	3rd Q	4th Q	
Education	Construction of a 2 roomed teacher house at Kikonda P.S in Kyanamukaka sub-county	022-312101	2roomed Teacher House	Kyesiiga	Kitunga	20,000,000	20,000,000				
Roads	Opening up 4kms of Kamuzinda-Bulegeya-Bukunda	022-312103	4kms	Kyanamukaka	Kamuzinda	24,667,000	24,667,000				
Roads	Opening up 6kms of Nakiyaga-Tekera	022-312103	6kms	Buwunga	Kanywa	25,333,000	25,333,000				
Total						70,000,000	70,000,000				

6.4 Masaka District CIS Work plan FY 2011/2012

ACTIVITY 1. MOBILIZATION & SENSITIZATION OF POLITICAL LEADERS & TECHNICAL STAFF AT DISTRICT LEVEL

	ITEM	QUARTER	RATE		NUMBER	COST	
1.1	Tea & lunch	1st Quarter	10,000	1	20	200000	
1.2	Transport refund	1st Quarter	20,000	1	20	400000	
1.3	Stationery & photocopying	1st Quarter	60000	1	1	60000	
1.4	Hall hire	1st Quarter	100000	1	1	100000	**760000**

ACTIVITY 2. MOBILIZATION & SENSITIZATION OF COMMUNITIES BY DISTRICT CIS TEAM

2.1	Sub-county meetings	1st Quarter	100000	1	9	900000	
2.2	Radio Talk shows	1st Quarter	500000	1	1	500000	
2.3	Radio spot messages	1st Quarter	800000	1	1	800000	**2200000**

ACTIVITY 3. TRAINING PARISH CHIEFS & VILLAGE LEVEL DATA COLLECTORS AT SUB-COUNTY /TOWN COUNCIL/DIVISION LEVEL FOR 3 DAYS

	ITEM	QUARTER	RATE		NUMBER	COST
3.1	Trainee' allowance	1st Quarter	6000	3	391	7038000
3.2	Trainee' transport refund	1st Quarter	9000	3	391	10557000
3.3	Training materials for trainees	1st Quarter	100000	1	9	900000

3.4	Traininers' allowance for S/c chief & CDO	1st Quarter	20000	3	18	1080000	
3.5	SDA for District supervisors' (4 persons)	1st Quarter	200000	3	4	2400000	
3.6	SDA for Drivers (2 persons)	1st Quarter	5000	3	2	30000	
3.7	fuel for District supervision	1st Quarter	200000	3	2	1200000	**23205000**

ACTIVITY 4: DATA COLLECTION

	ITEM	**QUARTER**	**RATE**		**NUMBER**	**COST**	
4.1	Village level data collectors' allowance	1st Quarter	100000	1	352	35200000	
4.2	Parish chiefs' allowance	1st Quarter	15000	14	39	8190000	
4.3	Sub-county level allowance (2 persons for 10 days)	1st Quarter	20000	10	9	1800000	
4.4	SDA for District supervisors' (4 persons)	1st Quarter	25000	10	4	1000000	
4.5	District Drivers' allowance (2 drivers for 10 days	1st Quarter	5000	10	2	100000	
4.6	Fuel for District supervisors (2 vehicles)	1st Quarter	200000	10	2	4000000	
4.7	Fuel for Sub-county supervisors (2 persons 10 litres @ day)	1st Quarter	35000	10	9	3150000	**53440000**

ACTIVITY 5: DATA ENTRY

	ITEM	**QUARTER**	**RATE**		**NUMBER**	**COST**	
5.1	Facilitation of data Entrants (Allowance)	2nd Quarter	200000	4	9	7200000	
5.2	Accommodation	2nd Quarter	100000	4	9	3600000	
5.3	Fuel for the generator	2nd Quarter	100000	4	9	3600000	
5.4	Supervision of data entry(S/Chiefs & D/CIS Focal Person)	2nd Quarter	200000	4	10	8000000	**22400000**
	GRAND TOTAL						**10200500**

SUMMARY

DISTRICT	SUB-COUNTY/ DIVISION	NO. OF PARISHES	NO. OF VILLAGES	
Masaka	Mukungwe	6	53	
	Buwunga	8	64	
	Bukakata	3	26	
	Kabonera	7	49	
	Kyesiiga	5	49	
	Kyanamukaaka	4	56	
	Kimaanya/Kyabakuza	2	17	
	Katwe/Butego	2	19	
	Nnyendo/Ssenyange	2	21	
TOTAL		39	354	

Annex 7: Unfunded Priorities

Activities	indicators	Indicative budget (UGX million)					Indicative budget			Implementing agency (department/s-county	
		2010/11	2011/12	2012/13	2013/14	2014/15	Govt	donor	Total	Lead	Collaborating
2.1 Multiplication of Maize technologies through on Farm trials.	No. of trials established.	25	25	25	25	25	125		125	Agric	NaCRRI
2.2 Multiplication and dissemination of banana technologies.	No. multiplied and disseminated.	100	100	100	100	100	500		500	Agric	NaCRRI
2.3 Importation of pineapple germplasm	No imported	20	20	20	20	20	100		100	Agric	NaCRRI
2.4 Multiplication and Disseminatio	No. Fruit technologies multiplied and	30	30	30	30	30	150		150	Agric	NaCRRI

n of fruit technologies	disseminate d											

2.1 Multiplication of dairy germplasm	No. of dairy embryos transfer technologies carried out by location	24	24	24	24	24	120		120	Veterinary	NAGRIC
2.2 Importation and multiplication of pig germplasm	No. Pig breeding centers established by location	80	80	80	80	80	400		400	Veterinary	NAGRIC
2.3 Developing Public-Private partnerships in germplasm dissemination and technology commercialization	Reports on Artificial Insemination usage by location	24	24	24	24	24	120		120	Veterinary	NAGRIC
2.4 Multiplication and Dissemination of forage technologies	No. forage technologies multiplied disseminated by location	36	36	36	36	36	180		180	Veterinary	NaCCRI

Development of fish landing sites (Malembo, Kaziru, Kisuku, Mumpu and Bukakata)	No. of fish handling structures	0	250	250	250	250	750	250	1,000	Fisheries dep't	MAAIF

Improving "Mukene" fish handling	Improved quality of in markets	0	15	15	15	15	60		60	NAADS, Fisheries	MAAIF
Improvement of fish handling in Masaka municipal markets	Fish handling structures in the market	0	20	20	20	20	80		80	Masaka Municipal, Fisheries	Central Gov't

1.5.1 Develop low cost water harvesting technologies	No. low cost water harvesting tanks established		100	120	150	200					MAIF, ASARECA & MADDO
1.5.2 Develop hay making technologies	No. Hay making technologies done	20	25	30	40	50					East African Diary Development Project & ASARECA
1.5.3 Provide low cost silage making machines to farmers Groups	No. low cost silage making technologies purchased	0	150	200	250	280					East African Diary Development Project & ASARECA

1.5.4 Biogas technology	Biogas technology equipment and materials purchased and installed	240	280	300	320	340					East African Diary Development Project & SNV