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**Date:** Monday April 12<sup>th</sup> 2021

The Permanent Secretary/Secretary to the Treasury  
Ministry of Finance Planning and Economic Development  
P O Box 8147,  
Kampala

### **SUBMISSION OF THE THIRD DISTRICT DEVELOPMENT PLAN (DDPIII) 2020/2021-2024/2025.**

This is to submit to you the Third District Development Plan 2020/2021-2024/2025 of Yumbe District Local Government as per the guidelines.

Kindly receive the hard copy. The soft copy was emailed to Mr Chris Nokrach, [chris.nokrach@npa.go.ug](mailto:chris.nokrach@npa.go.ug) with [denismehebe@npa.go.ug](mailto:denismehebe@npa.go.ug) and [sufian.kabagambe@npa.go.ug](mailto:sufian.kabagambe@npa.go.ug) in copy, on Saturday 10<sup>th</sup> April 2021.

Asaba Innocent Birekeyaho

**Chief Administrative Officer – Yumbe**

Copy:

- ✓ The Permanent Secretary-Office of the Prime Minister
- ✓ The Permanent Secretary – Ministry of Local Government
- ✓ The Executive Director – National Planning Authority (NPA)
- ✓ The District Chairperson – Yumbe
- ✓ The Resident District Commissioner – Yumbe
- ✓ File



## **YUMBE DISTRICT LOCAL GOVERNMENT**



# **THE DISTRICT DEVELOPMENT PLAN III - 2020/2021-2024/2025 (YDLGDPIII)**

### **Vision:**

***“An improved Community from a Peasant to a Modern and Prosperous District within the National Planning Continuum of 30 years”***

### **Theme:**

***“Sustainable Wealth Creation, Employment and Inclusive Growth for improved livelihood of the population”***

**MARCH 2020**

**Figure 1: Map Of Yumbe District Showing Lower Local Governments. And Location in Uganda**



**Vision**

*“An improved Population from a Peasant to a Modern and Prosperous District within the National Planning Continuum of 30 years”*

**Mission Statement**

*“To serve the District through coordinated delivery of services focused on National and Local priorities and contribute to the improvement in the quality of life of the people”*

**GOAL**

*“Increased Household Incomes and Improved Quality of Life of the people Yumbe District”*

**Theme**

*“Sustainable Wealth Creation, Employment and Inclusive Growth for improved livelihood of the population”*

**Motto**

❖ ‘For Peace and Development’

## Foreword

The Local Governments Act, CAP 243 devolves planning powers to Local Councils in their areas of jurisdiction. That “*The planning period for Local Governments shall be the same as that of the Central Government*” (LGA CAP 243 Amended). It is in accordance with these statutory requirements that this Five Year Development Plan was developed. This Development Plan was developed using the participatory planning processes with wide consultation of other key stakeholders, in line with the decentralization policy and Local Government Development Planning Guidelines 2020/21- 2024/25 and NDP III Strategic direction. There is tremendous development which has been realized in the implementation of DDP II which include among others; construction of classrooms, latrines, Laboratory and water tanks in primary and secondary schools, construction of staff houses, water tanks, General wards, maternity wards, supply of drugs and recruitment workers health facilities, construction of administration blocks, local markets, maintenance and opening up of district access and community roads, increased agricultural production and productivity, economic empowerment programmes for the vulnerable groups including the refugees, women, youth and people with disability and provision of security to people and their property and a conducive working environment.

However, there are constraints that still undermine development efforts in the district namely; poor road network and Maintenance, shortage of qualified staff, inadequate funding, low quantity and quality of social services (Education, Health and water), low agricultural production, productivity and limited access to markets, high population growth rate, degradation of natural resources, social conflicts, negative cultural perceptions and gender imbalances, high HIV prevalence and incidence and a weak public private partnership. These constraints present the need for coherent and poverty focused approaches to planning that will address the felt needs of the people in the district in an effective and efficient manner so as to have an improved financial performance for sustainable development. Policy wise, there has been limited full attainment of development planning in local governments due to; adapting Local Government planning to the new planning paradigm; striking a balance between bottom-up planning objective and top-down influences from the Centre, shortage of resources to complete the planning cycle including necessary consultations as required by Law, re-orienting Local Government from being mere service delivery units to wealth creating entities; ensuring effective civic participation in the planning process by civic groups.

During the DDP III period, the key priority areas of the District will include service delivery in education, health and water, job creation through agro-industrialization, value addition for increased household incomes, creation of an industrial hub with economies of scale for increased productivity in all sectors, investing in tourism potential for key sites like Kei Central Forest Reserve, Agbinika falls etc. sites into a tourism destination, identification of new revenue sources, operationalization of property tax and rates, widening the District tax base, support supervision and technical backup, and support to community initiated income generating projects with due consideration to the marginalized groups like the Youths, Women, Persons with disabilities, refugees and the older persons. Refugee interventions shall also be prioritized and implemented as per the Refugee Policy. The District will use a Human Rights Based Approach to Programming while implementing the DDP III. In line with the NDP III, a quasi-market approach, which includes a mix of government investments in strategic areas and private sector market driven actions, will be pursued. The Private sector will remain the engine of growth, job creation/employment and development, while the local Government, in addition to undertaking the facilitating role will also actively promote and encourage public – private partnerships in a rational manner. The District will also pursue outward oriented policies by encouraging investors from outside the district on top of promoting investors within the district. Implementation of this DDP III will cost us approximately **545,360,000,000 Billion Ugandan Shillings of which, over 72% is expected from central Government releases, 26 % from local revenue and 2% from external financing in 5 years with a funding gap of Ugx. 272,180,000,000.**

I call upon the central Government, donor fraternity, Civil Society Organizations, Non-Governmental Organizations, cultural and traditional institutions, Faith Based Organizations, the private sector and the entire district community to adopt a “business approach” in the implementation of this Plan that will require all stakeholders to adjust to the perception of the district as a “corporate” or a “business entity”, jointly owned by all stakeholders and working in tandem pursuit of a common vision.

Hon Taban Yassin  
**DISTRICT CHAIRPERSON**

## Acknowledgement

Yumbe District Administration would like to take this opportunity to express its deep appreciation and sincere thanks to all those stakeholders who participated in the formulation of this District Development Plan 2020/2021 -2024/2025.

The process of developing this DDP III was highly participatory involving key stakeholders and interest groups including communities and refugees in Bidibidi refugee settlement. The DDP III development process was mainly coordinated through the Departmental Technical Working Groups with support from the District Planning Department that met regularly in working sessions and retreats to provide their inputs and technical advice. The TWGs were composed of representatives from all groups of stakeholders involved by sector. Special thanks go to OPM, UNHCR, UNICEF and other partners for their technical and financial support to the District.

We thank the National Planning Authority for providing technical support, Guidelines for Local Government Development Planning during the formulation process and certification of this DDP III.

I acknowledge the input and participation of Lower Local Governments, right from the village level, parish, sub counties and town councils. I also acknowledge participation of Civil Society Organizations, private sector and other development partners who made significant contribution during the plan formulation process especially generating priorities in LLGs through Community Action Plans.

I appreciate the enormous contribution made by the Departmental technical working groups, District Technical Planning Committee, the District Executive Committee, the Sectoral Standing Committees, and the District Council during the plan formulation process. Indeed, the team spirit exhibited by the aforementioned organs of Council resulted into this DDP III. I am also greatly indebted to those stakeholders who participated in the District Budget Conference of November 8<sup>th</sup>, 2019 and the DDP III planning retreat, whose outputs fed into this District Development Plan as priorities for the first year 2020/2021 and other financial years respectively were determined for implementation.

I take this opportunity to thank the District Planning Department for the commitment and technical support to all departments and amalgamating the views from the various consultative processes into this Plan. Finally, I thank all those stakeholders whose support was less direct but no less significant during the formulation process of this Plan.

I thank you and pray that you will commit time and resources to implement this plan successfully.

For God and my Country

Asaba Innocent Birekeyaho  
**CHIEF ADMINISTRATIVE OFFICER**

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## List of Acronyms

ADB	-	African Development Bank
ANC	-	Anti-Natal Care
ART	-	Anti-Retroviral Treatment
AWP	-	Annual Work Plan
BCC	-	Behaviour Change and Communication
CAO	-	Chief Administrative Officer
CBG	-	Capacity Building Grant
CBP	-	Capacity Building Plan
CBO	-	Community Based Organization
CBPP	-	Contagious Bovine Pleura Parasite
CDD	-	Community Driven Development
CEFORD	-	Community Empowerment for Rural Development
CF	-	Community Facilitators
CFO	-	Chief Finance Officer
CNDPF	-	Comprehensive National Development Plan Framework
CPC	-	Community Procurement Committee
CPMC	-	Community Project Management Committee
CRRF	-	Comprehensive Refugee Response Framework
CSO	-	Civil Society Organization
DDPIII	-	Third District Development Plan
DCDO	-	District Community Development Officer
DDP	-	District Development Plan
DDP II	-	District Development Plan II
DDP III	-	District Development Plan III
DE	-	District Engineer/Economist
DEC	-	District Executive Committee
DEO	-	District Education Officer/District Environment Officer
DFA	-	District Farmers Association
DFE	-	District Farmers Forum
DHI	-	District Health Inspector
DHMT	-	District Health Management Team
DHO	-	District Health Officer
DHSP	-	District Health Support Program
DHSSP	-	District Health Services Support Program
DHT	-	District Health Team
DIS	-	District Inspector of School
DMIC	-	District Marketing Information Committee
DPAC	-	District Public Accounts Committee
DRDIP	-	Development Response to Displacement Impact Project
DSOER	-	District State of Environment Report
DTPC	-	District Technical Planning Committee
DWO	-	District Water Officer
DANIDA	-	Danish International Development Association.
LGDP	-	Local Government Development Plan
EIA	-	Environmental Impact Assessment
EMCBP	-	Environment Management Capacity Building Program
FAL	-	Functional Adult Literacy
FCA	-	Finn Church Aid
FEW	-	Field Extension Worker
FFS	-	Farmer Field schools



FY	-	Financial Year
GIZ	-	Deutsche Gesellschaft fuer Internationale Zusammenarbeit GmbH
GoU	-	Government of Uganda
Ha	-	Hectares
HC	-	Health Centre
HLG	-	Higher Local Government
HIV	-	Human Immuno Virus
ICT	-	Information Communication Technology
IEC	-	Information Education and Communication
IOM	-	International Organization of Migrant
IPF	-	Indicative Planning Figure
ITN	-	Insecticide Treated Nets
JCRC	-	Joint Clinical Research Centre
KPA	-	Key Performance Area
KPI	-	Key Performance Indicators
LC	-	Local Council
LEC	-	Local Environmental Committee
LED	-	Local Economic Development
LGDP II	-	Local Government Development Program II
LGMSDP	-	Local Government Management & Service Delivery programme
LLG	-	Lower Local Governments
LRE	-	Local Revenue
LREP	-	Local Revenue Enhancement Plan
LWF	-	Lutheran World Federation
MAAIF	-	Ministry of Agriculture, Animal Industry and Fisheries
MDG	-	Millennium Development Goals
MoLG	-	Ministry of Local Government
MTI	-	Medical Team International
NAADS	-	National Agricultural Advisory Development Services
NDP	-	National Development Plan
NDP II	-	National Development Plan II
NDP III	-	National Development Plan III
NEMA	-	National Environment Management Authority
NEA	-	National Environment Act
NFA	-	National Forestry Authority
NGO	-	Non – Governmental Organization
NURI	-	Northern Uganda Resilience Initiative
NUSAF III	-	Northern Uganda Social Action Fund III
OPD	-	Out Patient Department
OPM	-	Office of the Prime Minister
PDCs	-	Parish Development Committees
PEAP	-	Poverty Eradication Action Plan
PFA	-	Prosperity for All
PHC	-	Primary Health Care
PIC	-	Project Implementation Committee
PMA	-	Plan for Modernization of Agriculture
PMTCT	-	Prevention of Mother to Child Transmission
PLWHA	-	People living with HIV/AIDS
POCC	-	Potential Opportunities Challenges and Constrains
PRDP	-	Peace Recovery and Development Programme
PWD	-	Persons With Disabilities
RGC	-	Rural Growth Centre

RWC	-	Refugee Welfare Council
RWT	-	Rain Water Tank
S/C	-	Sub County
SDG	-	Sustainable Development Goals
SHS	-	Shillings
SRS	-	Self Reliance Strategy
SSS	-	Senior Secondary School
STI	-	Sexual Transmitted Infection
TB	-	Tuberculosis
UDHS	-	Uganda Demographic Health Survey 2006
UNDP	-	United National Development Programme
UNFPA	-	United Nations Population Fund
USMID	-	Uganda Support to Municipal Infrastructure Development
USMIDAF	-	Uganda Support to Municipal Infrastructure Dev't Additional Funding
UG	-	Uganda
UNHCR	-	United Nations High Commissioner for Refugees
UNMHCP	-	Uganda National Minimum Health Care Package
UPE	-	Universal Primary Education
UPPAP	-	Uganda Participatory Poverty Assessment Project
VEDCO	-	Volunteer Efforts for Development Concerns
VCT	-	Voluntary Testing and Counseling
VEDCO	-	Volunteer Efforts for Development Concerns
VHTs	-	Village Health Teams
WB	-	World Bank
WCS	-	Wildlife Conservation Society
WTI	-	Windle Trust International
WUC	-	Water User Committee
YUBOF	-	Yumbe District Business Opportunities Forum

## EXECUTIVE SUMMARY

Yumbe District Local Government has developed her third five-year development plan. The first and second five-year development plans for the periods of 2010/2011 to 2014/2015 and 2015/16 to 2019/2020 respectively, were developed and implemented through the Comprehensive National Development Plan Framework (CNDPF). The vision of the plans was to have “A Transformed Population that is Productive & Prosperous by 2040”

The DDP III notes that Yumbe District is hosting nearly 232,719 refugees in Bidibidi Refugee Settlement with Five Zones, which Stretches in five sub counties of Ariwa, Odravu, Kululu, Romogi and Kochi covering approximately 160 sq km. The refugees arrived in Bidibidi during the mass influx of refugees from South Sudan into West Nile region in December 2016. By the end of 2018, following a countrywide joint OPM-UNHCR refugee verification exercise, the number of registered refugees in Bidibidi Refugee Settlement was set at 232,719 outnumbering the immediate host population at Sub County level by roughly twelve to one. The presence of refugees places an enormous strain on the resources (including natural) and capacities of the host population and the District Local Government. Therefore, the District integrated refugees in the district development plan as recommended by the CRRF and pledges to take the lead role at district level to ensure the successful implementation of the CRRF.

### **The following were the strategic development objectives;**

- To increase agricultural production and productivity to enhance household food and income security in the district.
- To enhance people’s access to quality education services for basic skills and human capital development
- To enhance access to proper health care and improve the health status of the population in the district particularly for mothers and infants.
- To promote participatory, accountable, responsive and transparent service delivery institutions for the benefit of the population.
- To promote sustainable use of natural resources.
- To provide an enabling environment for public-private partnership for improved growth and service delivery.

### ***Key Achievements of the plan***

construction of primary and secondary schools (classrooms, latrines, Laboratory and water tanks), health facilities (wards, staff houses, water tanks, General wards, maternity wards, supply of drugs and workers), administration blocks, and local markets, maintenance and opening up of district, access and community roads, increased agricultural production and productivity, economic empowerment programmes for the vulnerable groups including the refugees, women, youth and people with disability and provision of security to people and their property and a conducive working environment. In particular;

- ❖ In Education, development indicators generally improved from 2015 to 2019 as; under primary education; Enrolment rate increased from 57% in 2015 to 68% in 2019, Numeracy from 74.5% to 75%, literacy rate from 57.5% to 58%, performance index of 45 on average with reduced completion rates from 39% to 19%. While in Secondary, Proficiency scores (Proportion of students passing 'O' level) improved from 87% to 89% over the period under review, completion rates from 34.9% to 95%, enrolment rates from 95% in 2018 to 97% in 2019 although declines in performance index were registered from 91% in 2018 to 89% in 2019. Under skills development, Competency scores (Proportion of students passing exams) improved from 72.9% in 2015 to 90.6% in 2019, performance index from 64% to 80% with an average completion rate of 73% over the same period under review
- ❖ Under water and sanitation, rural water supply registered improvements from 42% in 2015 to 48% in 2019 increase in Average safe water coverage, with 46% to 47% on percentage of people within 1,000m of an improved water source and 80% to 96% on percentage of rural water point source functional over the same period. Water resource management registered increases of 86% to 96% of water samples taken at the point of water collection, water discharge point that comply with national standards (Protected Rural Sources)
- ❖ Public health and safety related achievements included; increases access to safe sanitation from 64% in 2015 to 74% in 2019, Proportion of water sources tested for quality from 6% to 10%, percentage of people with access to improved sanitation from 65% to 74.5% and Pupil to latrine/toilet stance ratio from 76% to 52%
- ❖ Under primary Health Care, OPD utilization increased from 0.65% in 2015 to 1.01% in 2019 while DPT Immunization coverage declined from 72.5% to 67% over the period under review. In-Patient Healthcare, Facility-based Mortality Rate improved from 54.5 per 100,000 population in 2015 to 34.4/100,000 Population in 2019

- ❖ Epidemic Control (HIV/AIDS, Malaria & TB Services, Covid-19), Share of population with advanced HIV infection with access to ARV drugs increased from 1,704 in 2015 to 2,533 in 2019 while Proportion of TB cases detected and cured under DOTS increased from 78.3 in 2015 to 91% in 2019 although the Incidence and death rates associated with malaria almost doubled from 25,997:29.4 per 100,000 per year in 2015 to 52,256:8.9/100,000 per year in 2019
- ❖ Maternal Health generally registered a decline in Average number of ANC visits from 46.6% in 2015 to 46.1% in 2019 and Proportion of deliveries conducted in government health facilities from 41.2% to 35.4% over the same period
- ❖ Under Works & Transport Sector, the district generally registered improvements in road networks of 56% in 2015 to 65% in 2019 as Share of District roads in fair-to-good condition, 42% to 55% Share of community access roads in fair-to-good condition and 60% to 85% Share of Urban access roads in fair-to-good condition over the same period
- ❖ Production & Marketing Under Agricultural Production registered progress in Annual number of registered farmer contacts with extension staff from 1:2,260 in 2015 to 1.5 in 2019 although the Annual growth of farmer organization membership on average remained at 1.5% and Annual growth of marketed agricultural output declined from 1.5% in 2015 to 1.1% in 2019. Annual growth rate of the local business register increased from 3% in 2015 to 15% in 2019
- ❖ In Finance under Revenue generation, Share of locally generated revenue shows slight increments 200,987,909 in 2016 to 203,002,588 in 2018 and declined Budget absorption rate from 31% in 2016 to 30.6 in 2018. While planning registered steady progressions in Annual NDP compliance score from 60% in 2015 to 80% in 2019. Share of unqualified audit reports Audits on average stands at 95% over the years under review
- ❖ Community Empowerment programmes under community based services registered improvements in Annual reported cases of child abuse from 50 to 80 with Recidivism rates of 4% in 2015 to 40% in 2019 and no progress under Adult literacy rates at 38%, Share of orphaned children at 10.80% and Share of population with disabilities at 7.30% over the DDPII period
- ❖ Public Sector management, Public Admin& Legislature Sectors spectacular improvements in good governance were registered with Annual Governance Score (LGFC Assessment) from 90% in 2015 to 100% in 2019, Annual growth of approved construction plans from 10% in 2015 to 41% in 2019 and Annual change in the

implementation gap of district resolution from 65% to 18% while Share of LG establishment staffed increased from 65% in 2015 to 80% in 2019

- ❖ Natural Resources Management registered improvements in District reforestation rates from 46 acres in 2015 to 142.8 acres in 2019, Proportion of Wetland Action Plans and regulations developed increasing from 0.02% to 0.26% and Area (ha) of wetlands demarcated and restored from 1.2 ha to 3 ha over the same period

### **Challenges 2015/2016 – 2019/2020**

Although there is tremendous development which has been realized since the implementation of DDP II 2015/16-2019/20, there is a set of the most binding constraints that still undermine development in the district namely; poor road network, shortage of qualified staff, un-conducive working environment, inadequate funding, low quantity and quality of social services (education, health and water), low agricultural production, productivity and limited access to markets, high population growth rate, high refugee influx and partners, degradation of natural resources, social conflicts, negative cultural perceptions and gender imbalances and a weak public private partnership/coordination mechanism. These constraints present the need for coherent and poverty focused approaches to planning that will address the felt needs of the people in the district in an effective and efficient manner so as to have an improved financial performance for sustainable development.

This Five-Year Development Plan is a people centered plan, prepared through a bottom-up approach. It integrates Lower Local Government and sectorial plans. It spells out the District Vision, Mission statement, goals, objectives, and priorities.

Yumbe District will implement its third five-year Development Plan (DDP III 2020/21-2024/2025) in line with NDP III emphasizing achievement of Uganda Vision 2040. The Vision aims at transforming Uganda from a predominantly peasant and low-income country to a competitive, upper middle-income country. Therefore, this Plan builds on the achievements registered under the Second District Development Plan (DDPII 2015/16- 2019/20) and takes into consideration the challenges encountered and lessons learnt during its implementation. The Plan also seeks to leverage opportunities presented by emerging developments at the community level. DDP III aims to increase overall competitiveness, create additional wealth and employment, while emphasizing inclusive and sustainable growth. Overall, the Plan prioritizes key development opportunities and fundamentals envisaged in the NDPIII and the Ugandan Vision 2040.

It highlights the main cross-cutting issues like poverty, gender, environment, Nutrition, Climate change, Human Rights, Energy, Good governance and integrates the activities of Lower Local Governments, NGO's and CBOs into sectorial plans.

It also captures the key issues raised in the HIV/AIDS District Strategic Plan, Covid-19 response plan, Forest Management Plan, DEAP and Statistical Abstract.

In order to achieve the District mission and vision, the council has developed the following goals/strategic objectives for the planning period, 2020/21-2024/25.

- i. To transform Agricultural production from subsistence to commercial agriculture
- ii. Economically skilled and empowered Yumbe community.
- iii. To have efficient and effective smooth running of all sectors under Boards and Commissions in a well-coordinated manner
- iv. Quality education for further learning, livelihood and good Citizenship
- v. Ensure healthy lives and promote wellbeing for all at all ages.
- vi. To promote labour productivity, employment, protect rights of vulnerable and empower marginalized groups for gender-responsive development.
- vii. Natural resources sustainably managed for ecological and social economic benefits.
- viii. Construction and maintenance of District feeder , Community Access and Urban Roads, buildings and increase safe and sustainable water coverage and sanitation services.
- ix. Improved and coordinated financial management for sustainable economic growth and development
- x. To strengthen state and non-state institutions' engagement in disaster management in Yumbe District.

**The District Vision is “An improved Community from a Peasant to a Modern and Prosperous District within the National Planning Continuum of 30 years”**

**The Mission statement envisaged in the plan is “To serve the community through coordinated delivery of services focused on National and Local priorities and contribute to the improvement in the quality of life of the people”**

**The District Goal is “Increased Household Incomes and Improved Quality of Life of the people in Yumbe District”**

The District Theme is: “**Enhancing Sustainable Wealth Creation, Employment and Inclusive Growth for improved livelihood of the population**”. The District *Motto remains “For Peace and Development”*

*The Core Values for effective implementation of the plan include;* Transparency and Accountability, Equity, Efficiency, Effectiveness, Good Governance, Transparency and Accountability, Innovation and Creativity, Objectivity and Relevance, Sustainability, Hard work and Commitment, Creativity and innovativeness, Gender Responsiveness, Respect for humanity and environment, Social Responsibility, Integrity; moral uprightness and sound character, Honesty; uphold and defend the truth at all times, Justice and fairness in dealing with others, National Consciousness and patriotism, Partnerships, Client Focus and Satisfaction, Quality, Timeliness, Confidentiality.

During the Plan period, the key priority areas of the District will include job creation through agro-industrialization, value addition for increased household incomes, creation of an industrial hub with economies of scale for increased productivity in all sectors, investing in tourism potential for key sites like Kei Forest Reserve home to the white rhinos, Cultural sites of Fadumula Adu, Mt Kei and Midigo sanctuaries, Agbinika Falls on Kochi River, Lodonga Bazilika etc. into a Tourism attraction sites, identification of new revenue sources, operationalization of property tax and rates, widening the District tax base, infrastructural projects like construction and equipping of administration blocks of new Sub counties and Town Councils created, community resource centres, lagoon, drug store, schools, roads, water supply systems, latrines, health facilities, public markets, completion and construction additional office blocks at district headquarters.

Support supervision and technical backup, and support to community initiated income generating projects with due consideration to the marginalized groups like the Youths, Women, Persons with disabilities, refugees and the older persons. Refugee interventions shall also be prioritized and implemented as per the Refugee Policy including livelihood programmes, natural resource management and refugee inclusive development projects with emphasis to human rights based programming. These projects and other interventions shall be monitored consistently for results. DDP III will cost us approximately **545,360,000,000 Billion Ugandan Shillings of which, over 72% is expected from central Government releases, 26 % from local revenue and 2% from external financing**, civil society and private sector through on and off budget support in the next 5 years with a funding gap of Ugx. **272,180,000,000**. There will be a routine monitoring, mid-term review and end line evaluation of the DDP III.



### **Financing Strategy:**

In line with the NDP III the District will require more innovative strategies for mobilizing resources both domestic, lobbying from central government and other development partners. The Local Revenue Enhancement Plan for the FY 2020/2021-2024/2025 will guide the district in the identification of more sources of revenue, and strategies of how to collect more revenues.

### **Implementation Strategy**

The plan will be implemented through the Medium-Term Expenditure Frame Work (MTEF), the Annual work plans, budgets framework papers and budgets. The key elements of the implementation strategy are to ensure responsibility for developing and implementing the plans under different programs

During the five years, the following will be critical for the successful implementation of the plan:

- Profiling, Prioritising and sequencing of project implementation to achieve efficiency in resource use.
- Use of Public Private Partnership (PPP) in gearing development.
- Ensuring alignment of all planning and budget instruments to the DDP III.
- Emphasising Monitoring and evaluation at all levels by all stakeholders.
- Ensuring good governance and physical accountability

Both participatory approach and public private partnership will be used in implementing and monitoring the implementation of the district development plan. Implementation will be coordinated by the office of Chief Administrative officer assisted by Planning Department. There are a number of institutions that will be involved in the implementation of the District Development Plan III that include District Departments, Lower Local Governments, Civil Society organizations and the private sector. Departments, Lower Local Governments and Civil Society organizations will be responsible for initiating procurements and contracting out of projects, supervision, monitoring and reporting. While the members of private sector (contractors and service providers) will be responsible for implementing the contracted works and services. The District Executive Committee (DEC) and office of the Resident District Commissioner (RDC) will oversee the implementation of the plan over the five-year period



# CHAPTER I

## INTRODUCTION

### 1.1.0 Introduction

This chapter provides background information to the plan and that of the district. It gives an overview of the context of the plan, the planning process, structure of the plan and a brief profile on the district. This plan is comprised of various parts/chapters; of which Part I contains Chapters 1, 2 and 3 which provide the Background, Situation Analysis and Development Context respectively. The background chapter gives a brief of the planning process and analyses the performance of Yumbe District Development Plan II for the period 2015/16-2019/20. The District Development Plan II was the second of the six five-year development plans that was aligned towards realizing the Uganda Vision 2040. The chapter covers the achievements, implementation challenges; the key lesson learnt over the period and concludes by introducing the Yumbe District Development Plan III and its structure.

The situation analysis chapter covers the District's major developments in the real terms which is cascaded to the theme of "Enhancing the Districts' effort for Sustainable Wealth Creation, through Employment and Inclusive Growth for improved livelihood". The development context chapter focuses on key development opportunities and obligations and concludes with identifying workable strategies for exploiting the available Opportunities both within and without.

## Background

### 1.1.1 Creation and Location

Yumbe District was carved from Arua District in November 2000. It was formally one of the Counties under Arua District. It still remains One County with four constituencies. It is located in the north-Western horn, or West Nile region of Uganda between latitudes 325200<sup>0</sup> E and 399000<sup>0</sup> E of the Greenwich line and longitude 0348900<sup>0</sup> N and 0432200<sup>0</sup> N of the Equator. The District is located in north western Uganda. Yumbe District is bordered by The Republic of South Sudan in the North, North east by Moyo and South East by Obongi districts, Koboko borders her in the North West, Maracha and Terego in the West, while Madi-Okolo District in the South West.

### 1.1.2 Legal and Policy frameworks

Development Plans are a legal requirement for all higher and lower local governments in Uganda. Section 35 of the Local Governments Act (CAP 243) requires District councils to prepare comprehensive and integrated Development Plans incorporating plans of lower local governments (LLGs) in their respective areas of jurisdiction. Furthermore, LG development plans are the main modality through which strategies and activities of the NDP are cascaded to the levels where citizens can participate and benefit from.

Section 35(4) of the LGs Act (amendment 2010) requires LGs' planning period to be five years so as to rhyme with that of the Central Government. Since the introduction of the Comprehensive National Development Planning Framework (CNDPF) in 2007, several changes in the planning system have occurred. CNDPF presents a shift in the development planning mechanism from needs based to proactive vision-based planning.

Consequently, the government of Uganda launched a long-term development vision popularly known as the Vision 2040. The theme of this vision is to have a *“Transformed Ugandan society from peasant to a modern and prosperous country in 30 years”*. The vision 2040 acts as another guide to any future planning framework in the country including those at local government levels. All local governments are required to align their development priorities within the vision 2040's strategic direction.

To-date, Yumbe district has produced and implemented two five-year development plans. These include; Yumbe DDPI (2010/2011 – 2014/2015) which focused on attaining growth, employment and socio-economic transformation for prosperity and DDPII for the period (2015/2016–2019/2020) that focused on strengthening competitiveness for sustainable wealth creation, employment and inclusive growth.

Therefore, this is the third District development Plan for the period 2020/2021 – 2024/2025 in the series of the six five-year development plans prepared by the district under the CNDPF. The vision of the plan is to have *“An improved Community from a Peasant to a Modern and Prosperous District within the National Planning Continuum of 30 years”*. The plan aims at consolidating and sustaining the gains made from the planning and implementation of DDPI & DDPII with a focus on increasing household incomes for improved quality of life through a resource led industrialization drive strategy in agriculture and agro industrialization, value addition, research and innovation, tourism and enhancing efficiency in public investments through provision and maintenance of productive and trade infrastructure (roads & markets), provision of health services and skills/human capital development programs.

The plan further states the commitment of the district to meet the socio-economic vision of its people in the next five years. The drafting of the 3<sup>rd</sup> Yumbe District Development Plan (DDPIII) was informed by the MTR Report of DDPII and Sector Performance Reviews thus it detailed the current district development status, potentials and opportunities for investments, constraints and challenges experienced or envisaged. It also stipulates the medium-term strategic direction of the district, development priorities, and resource mobilization and implementation strategies. Monitoring and evaluation strategies are detailed to enable the LG regularly and systematically track progress of implementation of priority initiatives and assess performance of the plan. A communication strategy is included as an important element of the plan to harness compliance with objectives and provide feedback to key stakeholders on progress and challenges.

### 1.1.3 Context of the District Development Plan

The Uganda Vision 2040 aims to transform the country from being a predominantly peasant and low income to a competitive, upper middle income status with a per capita income averaging USD 9,500 by 2040. The Uganda Vision 2040, articulates the vision of what Uganda will be like by the year 2040, and provides the development paths and strategies that will guide this transformation at all levels of implementation both National and sub national (Districts). The Uganda Vision 2040 is conceptualized around strengthening the development fundamentals in order to successfully harness the abundant economic opportunities. The development fundamentals include: infrastructure; Science, Technology, Engineering and Innovation (STEI); land use and management; urbanization; human resources; and peace, security and defence.

The identified opportunities, which are considerably under-exploited, include: agriculture; oil and gas; tourism; minerals; Information and Communication Technology (ICT) business; abundant labour force; geographical location; trade; water resources; and industrialization. Implementation of the vision is to be done through three 10-year Development plans and six 5-year District Development Plans (DDPs).

This is therefore the third of the six Yumbe District aligned Development Plan towards implementation of the Uganda Vision 2040. The first Plan, 2010/11 to 2014/15 (DDPI) and the second plan 2015/16 to 2019/2020 were instrumental in instilling the culture and Discipline of planning as a basis for development planning and financing. Its goal and thrust was on “Scaling up the Prosperity for all initiatives to increase household incomes and improvement of quality

of life of the Population for holistic human Development within the Five Year National Development Plan framework (NDPF) and it focused on Five (5) strategic objectives adopted from the NDPIII framework to guide its implementation. These included: Enhance value addition in key growth opportunities, Strengthen private sector capacity to drive growth and create jobs; Consolidate and increase stock and quality of productive infrastructure; Enhance the productivity and social wellbeing of the population; strengthen the role of the District Local Government in development

To realize the goal, the strategic objectives were designed to undertake strategies aimed at unlocking the District's most binding constraints to development. These strategic objectives included but not limited to Improving household food and nutritional security status and income levels through increasing access to agricultural extension services, improving marketing and market centres and trading opportunities and empowering the vulnerable groups of people; Increasing productive capacity and productivity of the population of Yumbe through improving access to agricultural extension services, marketing and market centres and trading opportunities, enhancing vocational skills as a means of promoting equitable gainful employment; Improving the stock and quality of economic infrastructure in the District for enhancement of economic activities; Enhancing access to quality health, education and water social services through reducing illiteracy rates by increasing and improving access to quality basic education services and provision of functional adult literacy, Improving health status by increasing and improving access to quality health and safe water in Yumbe District; Promotion of technologies that enhance productivity and value addition at district and community level in Yumbe district; Strengthen human resource capacity of the district; Empower communities and institutions to participate in development at district and household levels and promote transparency, accountability, equity, efficiency at all levels and Ensure sustainable use of the environment and other natural resources of the district

#### **1.1.4 The Third District Development Plan (DDPIII)**

This plan (DDP III) is the Third of the six five-year DDPs that will be implemented under Vision 2040 and covers the fiscal period 2020/2021 to 2024/25. It builds on the achievements attained under DDP II, mitigates the challenges encountered during its implementation, and seeks to take advantage of development opportunities to ensure that the District contributes to the National Vision 2040.

This DDPIII emphasizes prioritization of interventions through a value chain analysis; alignment of sector/Lower Local Government priorities and budgets with DDPIII priorities; appropriate financing modalities for the priority interventions and planning to achieve synergies; and addressing the challenges of weak sector systems among others.

The plan further states the commitment of the district to meet the socio-economic vision of its people in the next five years. The drafting of the 3<sup>rd</sup> Yumbe District Development Plan (DDPIII) was informed by the MTR Report of DDPII and Sector Performance Reviews thus it detailed the current district development status, potentials and opportunities for investments, constraints and challenges experienced or envisaged. It also stipulates the medium-term strategic direction of the district, development priorities, and resource mobilization and implementation strategies. Monitoring and evaluation strategies are detailed to enable the LG regularly and systematically track progress of implementation of priority initiatives and assess performance of the plan. A communication strategy is included as an important element of the plan to harness compliance with objectives and provide feedback to key stakeholders on progress and challenges.

#### 1.1.5 The District Development Plan Formulation Process

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

**Guided development priorities and appropriate resource allocation:** The development planning process ensured the incorporation of the people's aspirations in the development plan as well as adhering to the national programmes and priorities.

**Key policy statements:** The district will base its implementation on the guideline set by the central government to encourage uniformity with other LGs. All stakeholders will be responsible for the sustainability of the projects. The community will be encouraged to jealously operate, maintain and sustain the projects. Major maintenance shall be the responsibility of the LG i.e. LLGs and/or District. Minor maintenance shall be the responsibility of the beneficiary/user community especially water points, classroom and other community projects.

**Purpose of Planning:** With the above background, the purpose of planning therefore is to formulate programmes of action that will influence ongoing development processes which are

being rolled over from DDP1I and also espouse on new ones that are to be implemented in the next five year development framework. Commencing FY 2020/2021 till 2024/25

**The Plan Formulation Process:** This plan is developed in such a manner that all stakeholders at all levels participated in the planning processes. Therefore the plan was developed through a participatory bottom up planning process involving a cross section of stakeholders from the village and parish levels up to the district. The village and parish level participatory planning meetings were held in the months of September to November 2019 facilitated by members of the STPC led by the CDOs as focal point officers and members of the Civil Society also participated. At the district level the process started in January 2020 with formation of a District Planning Task Force Team comprising of Heads of Departments, Sub county Chiefs and CDOs, Members of the Civil Society, Private Sector, Development and Operating Partners, Implementing Partners, OPM, UNHCR, Refugee leaders Among others. This was to ensure ownership of the plan and to support the realization of its objectives. The team conducted planning meetings sectorally headed by Sector heads as the vision bearers of the respective sectors in which all partners in each sector participated. Based on the out comes from the above, the District Planning Unit compiled the Draft 5-year Development Plan III and presented it to the Business Committee during the Covid-19 lockdowns from March to June 2020 for their input. The inputs from which were later incorporated and the document was finally presented to the District Council for approval in the month of June 2020

The District Planning Unit coordinated the planning process together with the Sector Heads as the vision bears and CDO being Focal officers at the LLG levels. At district levels there is horizontal linkage amongst sectors and committees to come up with this complete, consolidated, consistent and transitive Development Plan from DDP1, DDPII to DDPIII. This was possible as the Committees and the respective directorates were fully involved in discussing the work plans together as sector vision bearers and made necessary adjustments for final edition which is presented to the relevant organ of the District Council for Discussions and approval. Besides the District Technical and Political structures, Civil Society and Private sector organizations have been co-opted in the technical working groups to contribute to the activities which are to be implemented in the five year DDP3

Table 1.1 SUMMARY OF DDPIII FORMULATION PROCESS

S/N	ACTIVITY DESCRIPTION	PERIODE	RESPONSIBLE
1	DPTT Formerly constituted Disseminate guidelines and orient members of the DPTT Awareness creation for effective participation and involvement	4 <sup>TH</sup> Week Jan -1 <sup>ST</sup> Week Feb 2020	CAO, District Planner
2	Data collection, Consultations and analysis	17 <sup>th</sup> -28 <sup>th</sup> /02/2020	LLG, Sector HoD



3	Analysis Development issues including POCC Synthesized and Analysis of crosscutting issues Sectors Interface with LLGs on priorities and guide on planning process reviewed and customized the broad National Development Strategic direction; sector-specific strategies, priorities and standards; and relevant crosscutting issues Elaborated and set development outcomes, goals and strategic objectives to guide the LGDP strategic direction	2 <sup>nd</sup> -9 <sup>th</sup> /3/2020	Chair DPTT SACAO/CDO Sector Heads
4	Presentation of Situation Analysis, Broad Strategic Direction Adopted, outcomes, Goals and Strategic Objectives to DTPC & DEC	10 <sup>th</sup> -13 <sup>th</sup> /3/2020	Chair DPTT
5	Development Forum Received development priorities for incorporation in LGDP from LLG and other development partners Cross Border Interventions	12 <sup>th</sup> – 13 <sup>th</sup> /3/2020	Chair DPTT
6	Identification sector specific development outcomes, goals, strategic objectives, outputs, strategies and intervention Consolidating development outcome, strategic objectives, outputs, strategies and intervention elaboration of project profiles, developed Spatial maps approval Development outcomes, goals, and strategic Objectives that guided the strategic direction of the LGDP and Compiled and Validated the Draft Comprehensive DDPIII	23 <sup>rd</sup> – 30 <sup>th</sup> /3/2020	Chair DPTT CAO
7	Expanded DTPC with recommendations Incorporated Laying Draft DDPIII before Council, Sector Committee and DEC with Recommendations incorporated approval by District Council	7 <sup>th</sup> /04/2020 to 15 <sup>th</sup> May 2020	Chair DPTT, Sec Fin & Planning, CAO
8	Submission of DDPIII Copies to NPA, other relevant ministries and bodies	18 <sup>th</sup> – 30 <sup>th</sup> May 2020	CAO/Planner

### 1.1.6 The Structure of the District Development Plan

This DDP3 has been structured in Seven broad chapters logically linked and focusing on the different components: Chapter one is comprised of the Background; Situation Analysis and Development Context; Chapter two is comprised of situation analysis which highlights sector strategic situations & constraints, cross cutting issues, POCC analysis, review of previous plans, analysis of urban indicators, and finally capturing of standard development indicators. Chapter three is dedicated to the LDGP strategic Direction and plan. It is sub divided into analysis and adoption of the broad National Strategic Directions and priorities; adaptation of sector specific strategic directions and Priorities (National); adaptation of relevant National cross cutting policies/programmes; broad LGDP goals and outcomes, sector specific development objectives, Outputs, strategies and interventions and finally Summary Sectoral programmes/projects. Chapter four relates to LGDP Implementation, Coordination, communication strategy and Monitoring & Evaluation framework and Partnership framework with a description of the overall development Resources and projections by source. Chapter five on the other hand presents the financing framework and strategies including the resource mobilization plan. Chapter six presents the monitoring and evaluation mechanism for the plan

including the communication strategy for disseminating the DDP III and providing feedback to the stakeholders. While chapter seven, provides the project profiles for all the approved investments to be implemented by sectors.

Annex consists of; results and reporting framework, Project profiles, list of administrative units among others.

## 1.2 Key achievements from previous Plan

Construction of primary and secondary schools (classrooms, latrines, Laboratory and water tanks), health facilities (wards, staff houses, water tanks, General wards, maternity wards, supply of drugs and workers), administration blocks, and local markets, maintenance and opening up of district, access and community roads, increased agricultural production and productivity, economic empowerment programmes for the vulnerable groups including the refugees, women, youth and people with disability and provision of security to people and their property and a conducive working environment. In particular;

- ❖ In Education, development indicators generally improved from 2015 to 2019 as; under primary education; Enrolment rate increased from 57% in 2015 to 68% in 2019, Numeracy from 74.5% to 75%, literacy rate from 57.5% to 58%, performance index of 45 on average with reduced completion rates from 39% to 19%. While in Secondary, Proficiency scores (Proportion of students passing 'O' level) improved from 87% to 89% over the period under review, completion rates from 34.9% to 95%, enrolment rates from 95% in 2018 to 97% in 2019 although declines in performance index were registered from 91% in 2018 to 89% in 2019. Under skills development, Competency scores (Proportion of students passing exams) improved from 72.9% in 2015 to 90.6% in 2019, performance index from 64% to 80% with an average completion rate of 73% over the same period under review
- ❖ Under water and sanitation, rural water supply registered improvements from 42% in 2015 to 48% in 2019 increase in Average safe water coverage, with 46% to 47% on percentage of people within 1,000m of an improved water source and 80% to 96% on percentage of rural water point source functional over the same period. Water resource management registered increases of 86% to 96% of water samples taken at the point of water collection, water discharge point that comply with national standards (Protected Rural Sources)
- ❖ Public health and safety related achievements included; increases access to safe sanitation from 64% in 2015 to 74% in 2019, Proportion of water sources tested for

quality from 6% to 10%, percentage of people with access to improved sanitation from 65% to 74.5% and Pupil to latrine/toilet stance ratio from 76% to 52%

- ❖ Under primary Health Care, OPD utilization increased from 0.65% in 2015 to 1.01% in 2019 while DPT Immunization coverage declined from 72.5% to 67% over the period under review. In-Patient Healthcare, Facility-based Mortality Rate improved from 54.5 per 100,000 population in 2015 to 34.4/100,000 Population in 2019
- ❖ Epidemic Control (HIV/AIDS, Malaria & TB Services, Covid-19), Share of population with advanced HIV infection with access to ARV drugs increased from 1,704 in 2015 to 2,533 in 2019 while Proportion of TB cases detected and cured under DOTS increased from 78.3 in 2015 to 91% in 2019 although the Incidence and death rates associated with malaria almost doubled from 25,997:29.4 per 100,000 per year in 2015 to 52,256:8.9/100,000 per year in 2019
- ❖ Maternal Health generally registered a decline in Average number of ANC visits from 46.6% in 2015 to 46.1% in 2019 and Proportion of deliveries conducted in government health facilities from 41.2% to 35.4% over the same period
- ❖ Under Works & Transport Sector, the district generally registered improvements in road networks of 56% in 2015 to 65% in 2019 as Share of District roads in fair-to-good condition, 42% to 55% Share of community access roads in fair-to-good condition and 60% to 85% Share of Urban access roads in fair-to-good condition over the same period
- ❖ Production & Marketing Under Agricultural Production registered progress in Annual number of registered farmer contacts with extension staff from 1:2,260 in 2015 to 1.5 in 2019 although the Annual growth of farmer organization membership on average remained at 1.5% and Annual growth of marketed agricultural output declined from 1.5% in 2015 to 1.1% in 2019. Annual growth rate of the local business register increased from 3% in 2015 to 15% in 2019
- ❖ In Finance under Revenue generation, Share of locally generated revenue shows slight increments 200,987,909 in 2016 to 203,002,588 in 2018 and declined Budget absorption rate from 31% in 2016 to 30.6 in 2018. While planning registered steady progressions in Annual NDP compliance score from 60% in 2015 to 80% in 2019. Share of unqualified audit reports Audits on average stands at 95% over the years under review
- ❖ Community Empowerment programmes under community based services registered improvements in Annual reported cases of child abuse from 50 to 80 with Recidivism rates of 4% in 2015 to 40% in 2019 and no progress under Adult literacy rates at 38%,

Share of orphaned children at 10.80% and Share of population with disabilities at 7.30% over the DDPII period

- ❖ Public Sector management, Public Admin& Legislature Sectors spectacular improvements in good governance were registered with Annual Governance Score (LGFC Assessment) from 90% in 2015 to 100% in 2019, Annual growth of approved construction plans from 10% in 2015 to 41% in 2019 and Annual change in the implementation gap of district resolution from 65% to 18% while Share of LG establishment staffed increased from 65% in 2015 to 80% in 2019
- ❖ Natural Resources Management registered improvements in District reforestation rates from 46 acres in 2015 to 142.8 acres in 2019, Proportion of Wetland Action Plans and regulations developed increasing from 0.02% to 0.26% and Area (ha) of wetlands demarcated and restored from 1.2 ha to 3 ha over the same period

### 1.3 Challenges faced during implementation of DDPII

- Although there is tremendous development which has been realized since the implementation of DDP II 2015/16-2019/20, there is a set of the most binding constraints that still continues to undermine development in the district namely; poor road network, shortage of qualified staff, un-conducive working environment, inadequate funding, low quantity and quality of social services (education, health and water), low agricultural production, productivity and limited access to markets, high population growth rate, high refugee influx and partners, degradation of natural resources, social conflicts, negative cultural perceptions and gender imbalances and a weak public private partnership/coordination mechanism.
- **Slow implementation of core projects:** This was mainly due to inadequate technical capacity within the District to prepare and implement such projects, delays in mobilizing project financing, procurement delays, and absence of adequate institutional and/or legal frameworks.
- **Unrealistic results frame work:** The targets for the indicators that were set were either not ambitious or unrealistic. This meant that monitoring and evaluation of the implementation of DDPII was problematic
- **Limited financing of DDP II:** Financing posed a major problem for the successful execution of DDPII due to slow progress in Local revenue mobilization since FY 2010/11 to date, poor prioritization and sequencing of projects, and withholding of “on-budget” and “off-budget” donor support due to governance concerns. As a result, and in light of the

declining Central Government support, the financing and implementation of DDPII was seriously affected.

- **Weak Public Sector Management:** Public sector management was still characterized by low enforcement of critical reforms and innovation; inappropriate procurement procedures, processes and management; corruption; conflicting, overlapping and duplication of mandates; low levels of productivity; non-compliance with service delivery standards where available; and low motivation and remuneration compounded by the poor mind set and negative attitudes which further contributed to the slow progress in the implementation of the core projects. .
- **Limited involvement of Non-State Actors especially during Planning implementation:** Though few they were consulted during the plans formulation, a number of non-state actors such as the Private sector, Civil Society Organisations(CSOs), the media, development partners and the academia were not sufficiently involved in the planning and implementation of DDPII, at Higher Local Government and Lower Local Government levels. There was a lack of an effective platform to engage the non-state actors in determining the District's strategic direction during the formulation of DDPII as well as in the implementation process.
- **Limited integration of cross-cutting issues** in Sectoral plans, programmes and projects, key of these being gender, environment, nutrition and HIV/AIDS, Human rights, Climate change, Population and Development due to lack of synergies and coherence across sectors and Lower Local Governments on what priorities to be under taken and the funding source for their implementation.
- **Inadequate preparedness to respond to Natural Disasters:** The District witnessed destructive long dry spelt, flooding, hunger and displacement resulting in the diversion of resources meant for development productivity to emergency response to disasters.
- **Lack of anticipation and preparedness for refugee response:** the District was confronted with abrupt influx of refugees from South Sudan by august 2016. This increased the local population by approximately 278,222 Refugees, exerted pressure on the limited socio-economic infrastructure especially service delivery points in education, Health, water and roads, environment and natural resources which had more devastating effects especially the vegetation cover.
- **Unplanned interventions during the emergency responses by Partners and Office of the Prime Minister:** the District received a number of development partners, Operating and implementing partners among other civil society organizations who undertook a number of interventions whose activities added to the DDPII targets

- **Unbalance development:** concentration of the refugees in only five of the thirteen sub counties also concentrated resources from development partners and OPM in refugee intervention skewed the overall development interventions as the definition of Host and the subsequent 30%/70% allocations remained within the same areas although efforts under the CRRF through REHOP and DRDIP projects were to cover the whole District
- These constraints present the need for coherent and poverty focused approaches to planning that will address the felt needs of the people in the district in an effective and efficient manner so as to have an improved financial performance for sustainable development.

#### 1.4 Key Lessons

- Conscious effort is required to address gaps in development across all Lower Local Government and population groups through specific programmes and interventions that are either mainstreamed within sector plans or are standalone programmes.
- Prioritization of interventions/projects and sequencing their implementation is critical in guiding efficient allocation of resources to key growth drivers, while addressing the key constraints to development.
- Weak sector wide approach to planning and implementation affects harnessing inter-Sectoral linkages and efficiency gains, thus the need to strengthen the sector wide approach to planning and implementation as well as sector re-clustering where required.
- Positive mind-sets and commitment among the leaders, implementers, and the general population is critical for effective plan implementation.
- Alignment of planning and budgeting instruments is necessary to ensure efficient and timely implementation, while keeping focus on national priorities. Therefore establishing a mechanism to facilitate alignment of sector and local government plans, including plans of development partners and civil society to the District
- Development plan is paramount. There is need to develop a comprehensive and integrated development plan taking care of all interventions from stakeholders including refugee operations, private sector and other civil society organizations and groups
- There is need for robust early warning systems and disaster preparedness plans to build resilience capacities in order to mitigate the impact of natural disasters on infrastructure and productivity.

#### 1.5.0 District Profile

This section provides a brief on key Geographical information, Administrative structure, Demographic characteristics, Natural Endowments and Socio-economic characteristics of Yumbe District.

## 1.5.1 Key Geographical information

### 1.5.1.1 Area/Size

Yumbe District covers a total surface area of 2,411sq<sup>2</sup> km (which is 1.2% of the total national area), where 1,929 sq. km (80.01%) of the area is arable land under agriculture although only 26 percent is currently utilized, 411.78 sq. km (17.08%) Forestry and woodlands while water bodies and wetlands account for 70.22 sq. km (2.912%).

### 1.5.1.2 Topography

The District is generally flat (plateau) in the middle, hilly terrains in the North and low lying Nile belt. The District is elevated at 600-1200 metres above sea level. Although in the Northern, North West and North East parts there are several hills with two Mountains of Kei and Midigo in the north. Most parts of the District are agriculturally productive except the eastern part of Romogi, Kululu/Bijo, Odravu and Ariwa sub counties.. Sandy Loam Soils and gravels are evident in some isolated parts of Kululu, Romogi and Odravu sub counties. While towards the eastern part of the district along the Nile basin is sandy.

### 1.5.1.3 Climate and Atmosphere

The climate of Yumbe district is tropical in nature with moderate rainfall and temperature. The district experiences extreme seasonal variation in monthly rainfall. the District receives an average total rainfall of 1250mm. The area experiences a two seasonal rainfall, light rains between April and October. The wettest months are usually July to November with over 120mm/month. The period December-February is a long dry with less than 60mm/month. The rains are associated with the northerly and southerly movements of the inter-tropical front. Mean monthly evaporation ranges from 130mm-180mm.

Temperatures are generally low during the nights of dry seasons (Dec-March) and high during day hours whereas during wet seasons, temperatures remain high (28-29C) throughout. The area has humidity of over 80% in most months which reduces to below 50% during dry seasons especially in the months of December to March.

### 1.5.1.4 Winds

The prevailing winds in Yumbe District are mainly from the east to the west direction with frequent windstorms during the dry season. The winds in Yumbe district flows at an average speed range between 3.2 – 5.6 miles per hour which are potential enough for wind energy production. Strong winds are experienced at onset and offset of rains and during dry seasons/spells. Winds in the district are generally dry with very low humidity.

#### 1.5.1.5 Hydrology:

Apart from subterranean hydrology, there is no major surface water body in the District except Albert Nile with few dendrites and parallel patterned tributaries that originate from the inland-Rivers Kochi, Dacha, Ure, Jure, Ayago, Koro and Newa; streams and wetlands.

#### 1.5.1.6.1 Vegetation

The natural vegetation used to be characterized by open lands with Savannah grasslands of equatorial types with small pockets of natural forests on hills and along the South Sudan border, northern parts of the district. The vegetation cover of the district is mainly Savannah woodland and therefore rich in biodiversity. All the vegetation may be divided into the following: -

#### 1.5.1.6.2 Forests

This type is again divided into low and high altitude forests. But in Yumbe, the predominant type is the high altitude forest. The former is mainly found along valleys. The high altitude forests are found on hilly places where climatic conditions are favourable for their development. It consists of natural forest on Mt. Kei in the north-Western part of the district. Associated grass species found in the forests are **Hyparrhenia rufa**, **Panicum maximum** and Klipspriner (on Mt. Kei only). Further information is needed on the vegetation.

#### 1.5.1.6.3 Savannah

This is by far the predominant vegetation in the district. The vegetation is **Butyrospermum-Hyparrhenia** Savannah, the nearest relative in Uganda to the Miambo woodland of Tanzania. It is characterized by such trees as **Isobertinia doka**, **Daniehcliveri** and **Afzelia africana**. In the central parts of the district, the vegetation mainly consists of **Butyrospermum-Hyparrhenia** Savannah with dry Hyparrhenia grass Savannah and also Palm Savannah. Also present are dry **Combretum acaccia-Heteropogon** and **Butyrospermum-Hyparrhenia** Savannah.

#### 1.5.1.7.0 Geology and Soils:

##### 1.5.1.7.1 The Rocks

The Precambrian rocks of basement complex underlie Yumbe district. The rocks are composed largely of granite fascia grade rocks, which generally form enclaves in the gneiss complex. On hilltops, Grey granite and gneiss are left exposed in many places. These granites and gneiss are intensively metamorphosed and deformed.

##### 1.5.1.7.2 The Soils:

The district soils are generally considered moderately fertile with shallow soil depths of 30cm and easily nutrient weathered and leached. It generally has loamy soils which are fairly fertile especially along valleys. Some alluvial deposits found on the lower portions of the slopes are relatively more fertile. Predominant soils are ferralitic and sand bans are soil type most widely



spread covering large areas. These soils are fine textured with loose structure erodible and easily leached. Most soils are acidic.

Vertisols are found in the north-western parts of Yumbe district. These have poor drainage and thus easily become water logged. There is a lateritic layer in most soils. This reduces the rooting depth and moisture conditions where it is close to the surface, making the land difficult to cultivate. Subsoil lack minerals except building/construction purposes. Soil types include: - Yellow-red sandy, clay loams, latosols varying from dark Grey to dark brown and are slightly acidic mainly derived from granite, gneiss and sedimentary rocks. They occur on gently undulating hilly topography; Brown-yellow clay loams with laterite horizon with variation of dark brown to dark greyish brown and slightly acidic. These occur on flat ridge tops or on top of undulating topography and Light Grey-mottled loamy soils with laterite horizon ground (water laterite), structure less loamy sands. These are acidic-alkaline and are mainly found on lower and bottom slopes.

### 1.5.2 The Administrative structure

The District currently has one county with Four (4) Constituencies; Nineteen (19) Sub-counties, Seven (7) Town Councils, 202 parishes/Wards and 1,260 Village councils as indicated in table 2.1 below. The Table 1.2 below shows; in summary the number of Constituencies, Parishes/Wards and Villages/Cells in each of the Sub Counties and Town Council with **details as annex 1** to this plan shall be focused as the service delivery points under the Parish Model and LED strategies as the vehicles to deliver this plan.

**Table 1.2 Administrative Units of Yumbe.**

S/N	COUNTY/ CONSTITUENCY	S/N	SUB COUNTY	PARISH	VILLAGE
1	ARINGA NORTH CONSTITUENCY	1	ARILO	12	86
		2	KEI	15	93
		3	KERWA	9	68
		4	LOBE TOWN COUNCIL	7	32
		5	MIDIGO	5	30
		6	MIDIGO TOWN COUNCIL	4	19
		7	WANDI	6	40
				<b>58</b>	<b>368</b>
2	ARINGA CONSTITUENCY (CENTRAL)	1	KULULU	10	48
		2	KURU	7	35
		3	KURU TOWN COUNCIL	5	29
		4	YUMBE TOWN COUNCIL	6	23
				<b>28</b>	<b>135</b>
3	ARINGA EAST CONSTITUENCY	1	APO	8	37
		2	ARIA	8	39
		3	BARAKALA TC	4	17

		4	KOCHI	11	73
		5	LORI	7	49
		6	ROMOGI	7	86
				<b>45</b>	<b>301</b>
4	ARINGA SOUTH CONSTITUENCY	1	ARAFI	7	56
		2	ARIWA	4	29
		3	BIJO	13	69
		4	DRAJINI	6	44
		5	KULIKULINGA	4	19
		6	LODONGA	4	38
		7	LODONGA TOWN COUNCIL	6	51
		8	ODRAVU	14	81
		9	ODRAVU WEST	13	69
					<b>71</b>
4		26		202	1,260

**Source:** - DPU Yumbe September 2019.

However, it should be noted that additional thirteen three new administrative units; Seven Sub counties namely; Arafai, Aria, Arilo, Bijo, Lori, Odravu West and Wandu Sub Counties and Six new Town Councils of; Midigo, Lobbe, Kuru, Lodonga, Kulikulinga and Barakala have been approved and are yet to become fully operational from 2021/2022FY in terms of funding although leaders were already put in place by electoral commission. In addition Yumbe Municipality is awaiting final approval with four Divisions. once concluded, it is going to increase the number of administrative units from the current twenty-six to thirty one with subsequent changes in the number of parishes/Wards and villages/cells during the course of implementation of this five-year development plan.

The district council is the highest political authority in the district and it's headed by the LCV chairperson. The district has a functional District Executive Committee (DEC) and two standing committees that performs oversight function in the entire district. While the Chief Administrative Officer is the head of the civil service and accounting officers who chairs the District Technical Planning Committee (DTPC) that is responsible for service delivery. Every head of department is a member of the DTPC and the committee is responsible in guiding the district council for effective and efficient delivery of all decentralized services in the district for both the host and refugee communities.

At Sub-county and Town Council levels, every sub-county/Town Council has a functional sub-county/Town council headed by the LLCIII chairperson. The sub-county/Town council is responsible for oversight role and allocation of council resources for efficient and inclusive service delivery to the community. The technical arm on the other hand is headed by the Sub-

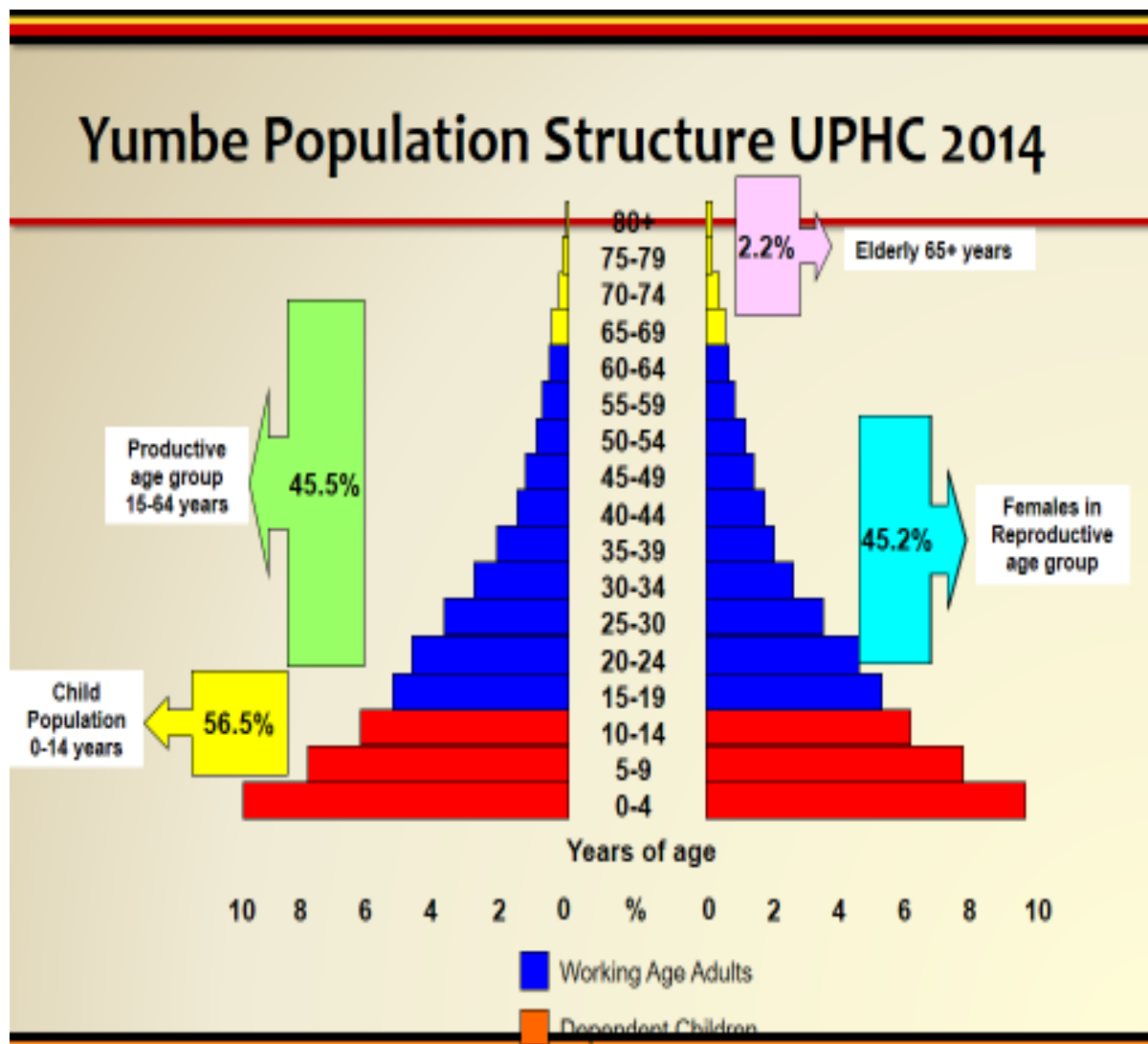
County Chief (SAS) or Town Clerk and it's responsible for service planning and delivery to the community as well as providing feedback and accountability on budget execution.

#### 1.5.3.1 Population and Demographic Characteristics

Yumbe district is largely inhabited by one major ethnic tribe (Aringa). They have a unified historical origin dating as far back as 1000 A. D. Although in the mid-21<sup>st</sup> Century, there has been a mix through intermarriages. The majority of the people in Yumbe District are of Sudanic origin (99%) which includes Aringa, Lugbara, Kuku, Kakwa and Madi. Aringa ethnicity constitute 93% of the population (UPHC 2002).

According to the recently concluded 2014 Uganda Population and Housing Census (UPHC), the results indicate that the total National population projections of Yumbe District stands at 629,400 (UBOS 2019) 53.2% are female giving a sex ratio of 95.6. This implies higher proportion of female (male per 100 female) to males in the district. With Refugee Population of 232,719 people 122,318 Females and 110,401 Male (OPM 2019) the overall population stands at 816,418 people. 26.6% of whom are Refugees. The population density stands at 261.1 for Nationals and 356.86 with refugees per square kilometers. of the District total population of 816,418 including refugees (232,719), a total of 772,670 persons representing 94.6% of the population in Yumbe district are living in rural areas while only 43,748 persons representing 5.4% dwell in urban area. The district has an average household size of 7.6 persons with a total fertility rate of 6.7 children per a woman. 70.3% of the population in the District are married Adults and 26.1% of the female aged 50 and above are widowed

The 2014 Census report revealed that the district has a young population. More than half of the districts' population are children 62%. the Districts largest population percentage is represented by 64.8% for age 0-17 years of whom 56.5% are children aged 0-14 years, followed by 18.0% for 18-30 years, 14% for 31-59 years collectively accounting for the productive age group of 45.5% while 45.2 % accounts for the reproductive female group and 2.2% for 65 and more years account for the elderly in the district.



*Figure 1.1 presents the population age structure of Yumbe district.*

The above population pyramid is broad based, it is similar to most third world countries broadened at the bottom narrower towards the tip reflecting a young population with children (0-14years) of 56.5%, productive age group (15-64 years) 45.5%, females of reproductive age (15-49years) 45.2% and the elderly 65+years 2.2%. The narrow-ended picture implies low life expectancy at birth and high mortality rate. It means high dependency ratio and high demand for services for infants and children. This is a big development constraint for the district unless efforts are put to reverse the population age structure.

### 1.5.3.2 People Living with Disabilities (PWDs)

The population of People living with Disabilities (PWDs) in the District is constituted as 7.3% among 2 years and above, 3.9% among 2-17 years, 5.5% among 18-30 years and 45.6% for above 60years with a disability. The different types and levels of disability have been categorized constituting 7.3% A disability, 3.4% Sight disability, 2.4% hearing impaired, 2.8% walking, 1.9% memory and 27.1% multiple disabilities

### 1.5.3.3 Population and Distribution in the District

The 2014 Census report further indicated that the population distribution in the district is as in table 1.6. Kei Sub County had the highest population of 60,933 Nationals while Ariwa had the least with 33,739. The total number of Household stands at 63,773 (81.4% Male headed, 18.6% Female) with average Household of 7.6 , Total fertility rate of 6.8 per woman down from 7.9 in 2002 and poor housing conditions of only 33% permanent Buildings, 32.4% Semi Permanent and 32.4% temporary structures. The table below shows key demographic characteristics as a result of 2014 Census result Projections.

**Table: 1.3 Population & projections, Households, and Average Household Size by Sub County**

S/N	SUB COUNTY	Average Household size	Number of Households	2014 CENSUS			2019 Projections		
				Male	Female	Total	Male	Female	Total
1.	Apo	7.5	5.375	19,260	20,953	40,213	24,611	27,951	52,562
2.	Ariwa	7.2	3.380	12,363	11,682	24,045	15,797	17,942	33,739
3.	Drajini	6.8	4.463	15,182	16,109	31,291	19,400	22,033	41,433
4.	Kei	7.0	6.509	22,327	23,285	45,612	28,531	32,402	60,933
5.	Kerwa	7.2	4.153	19,616	21,757	41,373	25,066	28,468	53,534
6.	Kochi	7.5	5.379	15,392	16,912	32,304	19,669	22,338	42,007
7.	Kululu	7.1	5.084	17,935	19,108	37,043	22,918	26,028	48,946
8.	Kuru	8.2	5.126	18,110	22,769	40,879	23,142	26,282	49,424
9.	Lodonga	7.6	4.146	15,841	16,759	32,600	20,242	22,990	43,231
10.	Midigo	7.9	4.793	16,896	19,779	36,675	21,590	24,521	46,111
11.	Odravu	6.8	6.490	21,095	24,631	45,726	26,955	30,614	57,570
12.	Romogi	9.5	4.449	20,579	21,676	42,255	26,296	29,866	56,162
13.	Yumbe Town Council	8.0	4.373	16,030	18,776	34,806	20,484	23,264	43,748
14.	<b>District</b>	<b>7.6</b>	<b>63.722</b>	<b>230,626</b>	<b>254,196</b>	<b>484,822</b>	<b>294,700</b>	<b>334,700</b>	<b>629,400</b>
	<b>Refugees</b>		<b>42,795</b>				<b>110,401</b>	<b>122,318</b>	<b>232,719</b>
	<b>Overall District Population</b>						<b>405,101</b>	<b>457,018</b>	<b>816,418</b>

Source: UBOS, 2014 and OPM as generated from Yumbe District Planning Unit

### 1.5.3.4 Children Population in the District

The total population of children in the district stands at 391,000 (2019 UBOS Projections) of whom 53% (204,040) are female and 48% Male (186,960). This represents 62% of the overall population of the District as in table 1.7.

**Table 1.4 Summary of Children Population in the District**

Children Population Breakdown	2019					
	Male	%	Female	%	Total	Overall %
Total Population	294,700	47	334,700	53	629,400	
Children's Population	186,960	48	204,040	52	391,000	62
Children under 1 year	10,290	49	10,860	51	21,150	5
Children 1-4 years	39,360	48	43,190	52	82,550	21
Children 6-59 months	44,504	48	48,620	52	93,125	24
Children under 5 years	49,650	48	54,050	52	103,700	27

Children 3-5 years	33,230	48	36,240	52	69,470	18
Children 6-8 years	35,170	48	38,550	52	73,720	19
Children 6 years	11,920	48	12,960	52	24,880	6
Children 6-12 years	79,870	47	88,570	53	168,440	43
Children 12 years	10,690	47	12,090	53	22,780	6
Adolescents 10-14 years	52,460	47	58,830	53	111,290	28
Adolescents 15-19 years	37,330	49	38,450	51	75,780	19
Adolescents 10-19 years	89,790	48	97,280	52	187,070	48
Children 13-17 years	45,580	48	48,650	52	94,230	24
People (Male and Female) 15-49 years	<b>112,260</b>	<b>46</b>	<b>132,880</b>	<b>54</b>	<b>245,140</b>	<b>63</b>

Source: UBOS, 2014 Projections

In line with documentations at birth, only 56.3 of children less than one year had birth certificates, 58% for less than 5 years, 54.4% for 0-8 years and 49.7 for 0-17 years. Orphan hood among the children 0-17 years stands at 9.4% for those who lost one parent, 2.3% lost both parents and 11.8% at least a parent. Child bearing among the population stands at 8.2 for Females aged 12-17 years and 13.4% for Females 12-19 years who have given birth

#### 1.5.3.5 The Refugee Population in Yumbe District

Yumbe District hosts by far the largest number of refugees in Uganda, a total of 232,719 refugees mainly from South Sudan. These are settled in Bidi bidi Refugee settlement with five zones spread across the District covering specifically five sub counties of Kochi, Romogi, Kululu, Odravu and Ariwa sub counties as in Table 1.3. Besides there are a number of self-settled refugees outside the settlement, these are mainly those refugees who have herds of cattle and feel better settled in the communities with vast lands. Majority of these are found in Kerwa, Midigo, Kei sub counties and some parts of Kochi Sub County. They are not part of OPM data, with others only collecting food from the settlements and settle in urban centers (Yumbe Town) all of whom exert excessive pressure on government infrastructure and services especially in schools, water points and health centers, more so the environment and natural resources among others

Table 1.5: Summary Population Distribution of Refugees in Bidibidi Refugee Settlement in Yumbe District by Zone and Sub County

Summary Refugee population in Bidibidi Refugee Settlement							
ZONE	HH	FEMALE	Percentage (%)	MALE	Percentage (%)	TOTAL	Percentage (%)
1	7,427	23,002	52.119729	21,131	47.880271	44,133	19
2	8,433	26,606	52.67680367	23,902	47.32319633	50,508	21.703428
3	11,263	28,914	52.25264299	26,421	47.74735701	55,335	23.777603
4	6,074	17,129	52.90810811	15,246	47.09189189	32,375	13.911627
5	9,598	26,667	52.94432973	23,701	47.05567027	50,368	21.643269

<b>TOTALs</b>	<b>42,795</b>	<b>122,318</b>	<b>52.56038398</b>	<b>110,401</b>	<b>47.43961602</b>	<b>232,719</b>	<b>100</b>
Major Sites:	Bidi Bidi Zone 1 (Romogi S/C), Zone 2 (Kochi S/C), Zone 3 (Kululu s/c), Zone 4 (Odravu s/c) and Zone 5 (Ariwa s/c)						

Source: OPM Bio-Metric Verification Report 31<sup>st</sup> May 2019.

Yumbe district continues to provide critical services to the refugees since 2016 when these refugees landed the District mostly from South Sudan. The refugees are accessing livelihoods and social services from the five sub-counties of Ariwa, Odravu, Kululu, Romogi and Kochi making about 38.5% of the sub counties covered under refugee settlement. In addition a number of self-settled refugees have a large presence in the sub-counties of Kerwa, Midigo, Kei and Yumbe Town Council where direct impact of refugees are felt in the District. Refugees continue to interact both positively and negatively with the neighboring communities of Odravu West, Kuru and Apo within the District and across the borders to Moyo, Obongi, Terego, and Koboko Districts on several services, environment and natural resources.

In addition, the district continues to offer reception services to the refugees in Kei and Kerwa reception centres as they borders South Sudan and specialized medical services in Yumbe General Hospital as the only referral health facility in the proximity to Bidibidi Refugee settlement. Table 1.4 presents the population of refugees impacting on Yumbe District

**Table 1.6: Summary Population of Refugees and Asylum seekers in Bidibidi Refugee Settlement in Yumbe District by Age Group**

Age Group	FEMALE	%	MALE	%	TOTAL	%
0 - 4 Years	18,662	51	18,164	49	36,826	15.82423438
5 - 11 Years	35,867	50	35,921	50	71,788	30.84750278
12 - 17 Years	22,039	48	23,880	52	45,919	19.73152171
18 - 59 Years	41,951	58	30,688	42	72,639	31.21317984
60 + Years	3,799	68	1,748	32	5,547	2.383561291
Total Population	122,318	53	110,401	47	232,719	100
Major Sites:	Bidi Bidi Zone 1 (Romogi S/C), Zone 2 (Kochi S/C), Zone 3 (Kululu s/c), Zone 4 (Odravu s/c) and Zone 5 (Ariwa s/c)					

Source: OPM Bio-Metric Verification Report 31<sup>st</sup> May 2019.

The above table (Table 1.4) shows that Majority of the refugee population is women 53% and children 64% with only 2.38% for those above 60 years and above. The largest number of 55,335 refugees are hosted in Bidibidi refugee settlement zone three (23%), while zone two 21.7% and five host 21.6% each and the least 19% (44,133) in Zone one.

In line with the Comprehensive Refugee Response Framework (CRRF), embraced by the Government of Uganda in 2017, Yumbe district is obliged to continue offering refugee

coordination functions and strategically prioritize interventions that contribute to promoting environmental resilience and peaceful co-existence for improved quality of lives for both refugees and host communities under this plan implementation period. Focus will be mainly on strengthening partnership and coordination through joint planning, prioritization, implementation and monitoring with the refugees and implementing partners to prevent overlaps, duplication and gaps in service delivery.

#### 1.5.3.6 Labour force analysis

The labour force in the district is comprised of both skilled, semi-skilled and the majority being unskilled. Generally the literacy levels among adults in the District Stands at 55% with 69.1% males and 44.1% female. This has been mainly Due to historical factors of unprioritized education in the past, coupled with past wars and insurgencies that ravaged the area until 2002, when the area returned to peace and settled to focus on development programmes triggered by the peace agreement signed between the UNRFII and the Government of the Republic of Uganda

These insurgencies affected the social cultural, economic and political well-being of the people especially turning the large population into a productive workforce contrary getting stuck into unskilled labour force, inactive and high dependency on handouts, negative attitude and mindset towards skilling in various disciplines.

The working population of the District includes 88.6% Persons aged 18 years and above who were working while about 6.7% of Youth aged 18-30 years were neither working, nor in school.

The working population of the District is analyzed and summarized as in the table below

**Table 1.7 showing Summary of Working Population of the District**

<b>Working Population by Category</b>	<b>Numbers</b>	<b>Percentage (%)</b>
Children (10-15) Working (10-15)	72,153	12.45013
Children (10-17) Working (10-17)	88,060	15.19491
Youth (18-30) Working (18-30)	75,525	13.03198
Active age (14-64) Working (14-64)	182,888	31.55766
Adults (18 Years and above) Working	149,381	25.77597
Elderly (60 Years and above) Working	11,529	1.98935
<b>Totals</b>	<b>579,536</b>	<b>100</b>

**Source:** UBOS, 2014 Projections

#### 1.5.3.7 Migration issues analysis;

Migration is defined as the geographic movement of people across a specified boundary for the purpose of establishing a new residence. During the 2014 census, information on usual residents was taken as a proxy for ‘usual residents’. Migrations may be internal (within the country boundaries) and international (across the country’s boundaries). Sine Yumbe lies on



the border to South Sudan, a big population with of Ugandans exiled in South Sudan for nearly one and a half decade with shared commonalities with possible immigration

Yumbe District does not have an officially gazetted Immigration posts but is faced with the challenges of illegal immigrants mainly from south Sudan among others. There are many illegal entry and exit points across the border used by both nationals and south Sudanese who keep crisscrossing for commercial and business purposes and some visiting relatives across as communities at the border have commonalties at either sides of the Republic of Uganda and South Sudan. More so the refugees with relatives across mostly cross to visit their relatives back home while others decided to voluntarily resettle back home only come to the settlement to collect food ratios

The Districts experiences a large number of migrant workers from neighbouring Districts (especially Maracha, Torero) and Countries (South Sudan and DRC), these mainly come to form for money, establish their own businesses and acquire land for settlement. However this movement into and out of the district poses potential risks of insecurity especially unregulated gun welding me from a cross (South Sudan and DRC); the challenge of transmitting/spreading of diseases and other epidemics like Ebola and Covid-19 besides animal diseases

#### 1.5.4.0 Natural Resources Endowments

Yumbe District has a number of natural resources. The district has a total land area of 2,411Km<sup>2</sup>. Of which approximately 1,929Km<sup>2</sup> representing 80.01% is arable land, 70.22Km<sup>2</sup> worth 2.192% is Rivers and swamps, and 411.78 Km<sup>2</sup> representing 17.08 % is gazetted forests, game reserves, mountains and hills and 65 Km<sup>2</sup> under settlement.

##### 1.5.4.1 Land

Land resources play an important complementary role for economic growth, employment and general socio-economic development, it is a key resource in abundance for agriculture although only 26 percent is currently utilized, industry and forestry and it underpins rural livelihoods of the majority of landholders in the rural areas. Land is fairly distributed among households throughout Yumbe with the average land holding being about 1.9 to 3.4 hectares in the Central/West and 3.9 hectares in the North East/South-east.

About 80.01% of the districts' land is arable or suitable for farming but only about 26% of the arable land is being utilized. The low utilization of arable land has been attributed to the poor land tenure system.

The management and control of land is one factor that can minimize land degradation and enhance the productivity of land. Typical land holdings vary generally from half to about three

acres per household on average and more than half of the farmers would like to cultivate more land. However, “land” has been over exploited or misused especially in the sub counties of Drajini, Kuru, Apo and Kei. As a result of the above, the land productivity is getting reduced. It is a common acceptance amongst the population that crop yields are slowly and steadily decreasing. It is widely known that “the stones are growing”. However, that the stones “grow” because topsoil is being washed away is not widely known. It is a serious problem not only in Yumbe but the whole of Uganda and Africa. The problem becomes more significant when one realizes that the agricultural sector in Yumbe accounts for almost 90% of employment. The magnitude of land degradation varies from one part of the district to another depending on the farming practices, population pressure, and vulnerability of soils to erosion, deforestation, wild bush fires, and overgrazing.

Soil erosion a single cause of soil degradation is affecting a large part of the district to one extent or another. Some of the most seriously affected areas include parts of Olivu, Orogbo and Nyori in Drajini; Mulemule, Omba, Akaya, Dracanga, Matuma and Mulumbe in Kei; Kerila Wadada, and Okanga in Apo; Aliapi, Onziri and Govule in Kuru sub counties. Apart from loss of soil fertility and decline in the productivity of the original land, erosion leads to siltation of streams, rivers, wells and fishponds.

Some of the causes of soil/land degradation includes :-Land fragmentation; Poor farming practices; Deforestation; Overgrazing; Wild bush fires; Soil erosion and River bank degradation among others. This strain is automatically as a result of the ever increasing population size of the District.

About 80% of the total area of Yumbe is for agriculture, most of it is actually cultivated. Forestry and woodlands cover a very small part i.e. only 17.1% of the area.

#### **1.5.4.2 Forests and Woodlands**

The district has a total of 411.78km<sup>2</sup> of land under forestry and woodlands. There are three central forest reserves in the district; Mt Kei natural forest reserve which is also a conservation area, covers an area of 40,689ha; Lodonga forest reserve is a plantation which is being majorly cultivated by tobacco farmers association to produce wood fuel and has an area of 106ha and Koloa forest reserve with an area of 614ha, has the same status with Lodonga forest reserve. The remaining is either ungazetted community forests e.g. Ujiji in Odravu sub county, or woodlands. National Forestry Authority (NFA) has taken over the management of the three central forest reserves which forms about 30% of the forest and woodland cover, leaving the 70% to the local governments for management.

Forest Reserve inhabited by wild life at Mt. Kei Forest Reserve formerly Sanctuary Game Reserve (Home of the white Rhinos, Elephants among others)

The sector is affected by Deforestation, encroachment, over exploitation of forest products - wood fuel, timber etc., opening up of new land for cultivation and, urbanization and institutional failures, Pests; Wild bush fires; Encroachment of the three central forest reserves: - Mt. Kei, Lodonga and Kulua due to increased population and reduced sizes of arable land for crop growth; Encroachment for agricultural production is rampant due to ever increasing population; Urbanization and small urban centres are ever emerging

#### 1.5.4.3 Wetlands

Yumbe district has about 70.2km<sup>2</sup> (2.92%) of its total area under permanent and seasonal wetlands e.g. Tokuro, Akpkonga, Gbogbo, Poroporo, Tritri, Gangu, Legu, Buti, Lenga, Muriki, Limu etc. the wetlands are being used majorly for cultivation and livestock grazing. Crops such as sugarcane, yam, rice and vegetables are grown at the edge of the wetlands. During the dry season, grazing and watering of livestock mainly take place in the wetlands. Papyrus, reeds and other plants are used for every day necessities like thatching, mats, baskets etc. palms and smaller sized trees are used as structural building materials. Wetlands provide habitat for substantial population of fish, which have been caught for both domestic and commercial purposes. The fish species caught from the wetlands in the district include catfish, lungfish, mudfish and bagrus.

Some of the major pressures contributing to wetland degradation in the district include: - Population pressure on highlands leaving wetlands as the only alternative for cultivation; Overgrazing in the wetlands due to high numbers of animals that exist in the eastern belt; Unfavorable weather conditions leaving wetlands as the only suitable places crop growing; Scarcity of building materials such as reeds, poles etc.; and Low supply of fish leading to establishment of fishponds in the wetlands.

These issues can lead to ecological imbalances in wetlands, as products are not used sustainably. There is need for sound management of the degraded wetlands in the district. The policy, which discourages wetland drainage and conversion sustainable uses, should be enforced.

#### 1.5.4.4 Fresh Water

In Yumbe the source of fresh water include ground water, springs, rivers, wells, streams and gravity flow scheme (This requires more feasibility study) and boreholes. Water is needed in all aspects of life, for human Consumption and Production in agriculture (livestock and irrigation) but not for industrial use since Yumbe does not have any industry. Rising demand for increasingly scarce water resource is leading to growing concerns about future access to water, particularly where water resources are shared by two or more sub-counties or districts

and areas in the eastern belt of the district where the geology makes underground water very scarce.

The environmental problems as far as the fresh water resources of Yumbe are concerned are the issues of accessibility, quality and unequal distribution. Though significant strides have been recorded recently, the water supply situation in Yumbe district is still far from satisfaction e.g. access to safe water is about 30% compared to national average of about 50%.

The District is therefore richly endowed with a number of unexploited and underutilized natural resources such as:

Small stretch of River Nile which contain a wide range of fish

1h species at Iwanga in the south eastern tail of the District besides there are a number of potential sites for Fish ponding along the internal rivers, swamps to mention a few. These potential have remained unexploited

#### **1.5.4.5 Agbinika falls**

Yumbe District has Agbinika fall on Kochi River which has a high potential to generate HEP for the District and other neighboring Districts of West Nile, the Republics of South Sudan and the Democratic Republic of Congo (DRC) to mention but a few has never been developed, besides the current power Generation from Nyagak in Zombo District has not yet even been extended to Yumbe District within the West Nile region. The falls is (power station will be) located across Kochi River, at the current location of Agbinika Falls in Kochi Sub-county, in Yumbe District, in West Nile, Northern Uganda. This location lies near the town of Yumbe, close to the borders with the Democratic Republic of the Congo and South Sudan The approximate coordinates of Agbinika Falls are:3°30'00.0"N, 31°11'51.0"E (Latitude:3.5000; Longitude:31.1975)

#### **1.5.4.6 Clay**

The District has large deposits of Qualitative clay for making bricks, Tiles and pots and all clay products

#### **1.5.4.7 Mineral Prospect**

The district has high prospects for a number of minerals including petroleum, uranium, and iron ore among others. Neptune petroleum carried aerial survey in the south western part of the District in Ariwa Sub County. This has revealed potential for the presence of petroleum products, Iron Ore among others

#### **1.5.4.8 Tourism Development**

the District has great potential sites for Tourism development, many of these include; cultural sites like Okuna cultural site in Kei, Forests with Unique tree species, birds butterflies,

mountain climbing sites in Kei and Midigo, river sports and Iron Ore sites in Okuyo, among others

#### 1.5.4.9 Abundant labour

The high population in the District is a great potential for cheap labour, with the majority (over 70%) being youth. With greater interventions in human capital development, the majority is gradually getting skilled in various disciplines and a complete does of mind set change programmes to turn the large population with high dependency syndrome from exile and laziness into a productive one

#### 1.5.5.0 Social and Economic Infrastructure

According to the 2014 Population and Housing Census Report 93.2% of the households in Yumbe District depend on subsistence agriculture as their main economic activity. Only 9.7% of the population was dependant on earned incomes and 0.4% on property income. The major crops grown include maize, sweet potatoes, sorghum, cassava, simsim, groundnut, finger millet, cowpeas and beans. Livestock rearing and fishing are the other main economic activities in the district. The Nile River is the main source of fish within the district.

Majority of the households who survive on subsistence farming as their major source of livelihood over depend on rain and use rudimentary tools and methods for cultivation i.e. the hand hoe and family labor resulting to low productivity. There should be a shift from relaying on seasonal crops to a mix as well as adopting animal rearing for economic purposes. Fruit trees cultivation, goat, cattle, rabbit, poultry, piggery and plantation of teak trees with high potentials to raise incomes of the people. Reduction in time for social festivals also needs to be embraced since they are time consuming and source of wasteful expenditures.

#### 1.5.5.1 Life standards indicators;

The life expectancy in the District stands at 45 with 43 for male and 47 female which is far below the national figures of 63. With 58 for male and 64 for female, (Source; Yumbe District Family Planning Coated implementation plan October 2018), a dependency ratio 107 for Nationals and 154.3 with refugees. The average household size is 7.6. Households headed by women stands at 18.6%, Youth 24.6% Elderly 18% and children 0.35 %. The literacy levels of the population can be viewed from the table below

**Table 1.9 showing summary of the literacy levels of the population in Yumbe District**

Population Age Group	Sex Dimensions					
	Male		Female		Both	
	Number	%	Number	%	Number	%
Population 6-12 Years not attending school	21208.0	2302.1	25697	2537.7	46905	2426.5
Population (6-12) Attending Primary School	21,208.0	2,302.1	25,697.0	2,537.7	46,905.0	2,426.5
Population (13-18) Attending Secondary	42,416.0	4,604.2	51,394.0	5,075.4	93,810.0	4,853.0
Population 15 Years and above below S4	84,832.0	9,208.4	102,788.0	10,150.8	187,620.0	9,706.0

Population 18 Years and above with Highest Grade Completed O Level	169,664.0	18,416.8	205,576.0	20,301.6	375,240.0	19,412.0
Population 20 Years and above with Highest Grade Completed A Level	339,328.0	36,833.6	411,152.0	40,603.2	750,480.0	38,824.0
Population 18+ who are illiterate	678,656.0	73,667.2	822,304.0	81,206.4	1,500,960.0	77,648.0
Illiteracy Status of other Age groups	10-17 Illiterate				3,001,920.0	155,296.0
	18-30 Illiterate				6,003,840.0	310,592.0
	60 and above Illiterate				2,007,680.0	621,184.0

**Source:** UBOS, 2014 Projections

### 1.5.5.2 Population Health, Hygiene and Access to Social Services

The Household Health and Hygiene/Sanitation status of the population stands at 90.6% having toilet facilities, 61.8% use safe drinking water from boreholes while 2.2 have access to piped water and 97.7% own at least a mosquito net

However the populations' Access to social services within 5 kilometres stands as 83.7% to at least a Primary School (public or private, 81.0%. to a Public Primary School, 48.3% to a Secondary School (public or private), 33.9% to a Public Secondary School, 65.6% to the nearest Health Facility (public or private). 55.5% to a public health facility and 56.7% to the nearest Police post/ station

On communication and information, the main Sources of information to the population include; Radios providing 44.4% source of information, 7.4% Community announcer (announcements) and 10.1% Telephone. Proportion of the population with access and use of ICT among 10 years and above with mobile phone stands at 30%, 46.5% of 18-30 years with at least 1 mobile phone while 7.3% of 10 years and above and 11.8% of 18-30 years use internet

On Energy, the populations Access to Electricity stands at 5.5% and 17.7% Use Tadooba for lighting. While 95% use wood fuel inform of firewood and charcoal for domestic, commercial and industrial use

### 1.5.5.3 Local economy analysis;

The Local economy of Yumbe District is heavily dependent on agriculture so much so that it employs over 80% of the total population. Of Most households engaged in agricultural activities; 93.2% are in Crop Farming, 78.8% in Livestock farming, 95.5% are in either in crop or livestock farming.

The District is blessed with fertile soils and suitable climate which combine to support the cultivation of a number of crops in most parts of the district and the Major crops grown include; 69.1%; Beans, 68.5% Maize, 30.6% Sweet potatoes, 9.1% Millet, 3.7% Matooke and 0.0% Coffee. Agriculture is mainly subsistence (80%) and takes place on smallholdings using mainly simple farming tools (hand hoes, pangas and harrowing sticks). Only 0.5% of the population is engaged in commercial agriculture. Family members still constitute the single most important source of labour.

Both food and cash crops are grown. The major food crops include cassava, beans, groundnuts, Simsim, millet and maize. Tobacco is the major cash crop and is the main source of livelihood for the majority of the population in the district. It is grown mainly in the fertile highlands areas and river banks/ valleys especially in the northern and the south western side of the district. The labour for tobacco growing is mainly drawn from family members irrespective of age, where child labour is exploited.

Marketing of tobacco and other cash crops is predominantly done by men who make unilateral spending decisions. This in the end leaves the rest of the household members without a say in the allocation of household resources.

Other important economic activities in the district include formal employment, which employs about 6% of the population, petty and formal trade, which employs 4.2% and 1.3% respectively and cottage industry that employs 2.6%. The remaining proportion of the population depends on family support and other miscellaneous activities (Source: Labour force survey 2015)

#### 1.5.5.4.1 Poverty Analysis

The basic definition of poverty that emerged from the Participatory Poverty Assessment II (PPA2) was that; Poverty is lack of basic needs and services such as food, clothing, beddings, shelter, paraffin, health care, roads, education, clean and safe water, markets, information and communication. It also meant powerlessness or lack of ability to express one's views in the community and to government. In rural areas, poverty was also associated with lack of assets for production whereas in urban areas; it was characterized by lack of economic opportunities and employment.

Proportion of the population owning productive household assets as per the 2014 household census by UBOS indicates 1.4% Own a television, 1.5% Own a computer, 55.7% Own a bicycle while 53.3% Own radios

People of Yumbe District view poverty as lack of means to satisfy basic material and social needs, as well as a feeling of powerlessness. There is gender and location specific variations in the way the local people of Yumbe define poverty. Source of monetary livelihood and comfort of accommodation like good sanitation are paramount in urban areas while possession of productive assets like land and livestock are more critical in the rural areas. Women are concerned more with lack of land, water, family planning services resulting in large family size, lacking assistance, household food and poor welfare of children when they define poverty. Men relate poverty mostly to the inability to engage in meaningful employment and lack of productive assets. To the youth, the degree and extent of social connectedness and family welfare indicate the level of poverty. These show that the challenge to address poverty requires

multi-faceted approaches. Gender and location specific material, income and social capital concerns must be addressed within the context of each community.

Overall, the dimension of poverty in Yumbe is characterized by: - Households who have one rough meal per day; Households with houses built with mud and wattle and grass thatched roofs; Household members without a radio, bicycle. Therefore the poverty level is high in the district caused by the following:-Big family size, with polygamous marriages widely spread, family sizes average at about 12 members each; Low education level of household heads. A high percentage of the household heads have less than four years of formal education; High likelihood of widowhood.

Life expectancy in Yumbe district is 47 years for women, and 43 years averaging at 45 years; Polygamy. The predominant faith in Yumbe district being Islam (77%) with a common belief among the followers that one is allowed to marry up to 4 wives, reinforces the practice of polygamy as a norm within the community; Alcoholism and exclusions from community activities.

The manifestation of poverty have been observed through resort to High proportion of a combined children, elderly and sickly population; Inadequate extension services; Use of rudimentary tools; Long dry spells; Poor investment avenue (unattractive investment climate); Subsistence agriculture mainly by women; Poor semi-arid soils and small holdings.

The use of a number of indicators give meaning to the above characteristics of Poverty in Yumbe District. These indicators are generally grouped under material and non-material indicators. The most common material indicators include lack of food, clothing, shelter, money and inability to send children to school or for health services. In both rural and urban communities men were more concerned about income and assets of production – land and livestock as material indicators. Women on the other hand were mostly concerned with assets for domestic use and consumption such as lack of food, bedding, gardens and spending much on treatment of children.

The most used non-material indicators include sickly, elderly, beggar, lacking children for support, having dirty compound. Gender specific perceptions were apparent. Men were concerned about the quality of life of families such as naked children, quarrels in homes and none participation in family functions. The women's conception relates to the character of husbands such as laziness among husbands.

According to the "official" poverty lines adopted by the government of Uganda from the work of Appleton (1999) which has been used for the poverty analysis in the district, over half of the household population lives below the poverty line. Most of the population in the district is unemployed, only 4.1% of the population are paid employees and 12.5% are self-employed.



The gap between the poor and the rich has widened, the poor are getting poorer, while the rich are getting richer which is not good for equitable distribution of resources in district. This has resulted in to generational poverty, which is a threat to development efforts in the district given that majority of the population live below the poverty line. This has led to a high dependency ratio of 107 per 100 persons of the productive population age group.

#### 1.5.5.4.2 The major causes of poverty in the household include;

- ❖ Natural calamities like drought, flood, and hail storms which occur quite frequently.
- ❖ Laziness and alcoholism/ substance abuse among the community especially the youth.
- ❖ Bad governance and corruption tendencies in both government and community levels
- ❖ High unemployment levels among the youths who preferred to work in offices than hard labour
- ❖ Poor health among the population caused by high morbidity and mortality due to malaria, HIV and AIDS
- ❖ Extended families and polygamous families with its associated responsibilities
- ❖ Presence of refugees and internally displaced community resulting into pressure on land and other social services
- ❖ Poor conditions of social infrastructure and high cost of other amenities like electricity which has just been extended to the District.
- ❖ Low community participation in most development programmes due to lack of awareness some of the programmes especially programmes that they implemented by our development partners this leads to lack of ownership of some of the poverty reduction programmes.
- ❖ Over dependence on subsistence agriculture.
- ❖ Poor marketing systems resulting in low farm gate prices.

Soil degradation; due to poor farming methods, high deforestation and poor waste disposal that affects the quality of soil. This leads to food insecurity over the last three years there has been low food production in the district making the population vulnerable to hunger and hence poverty.

#### 1.5.5.4.3 Strategies for addressing poverty

- ❖ Formulate programmes and projects for Skilling the large number of unskilled redundant out of School Youth, Girls and Boys in various hands-on trainings supported with start-up package of tools and equipment. Under this most technical trainings in building and concrete practice (BCP), Carpentry and Joinery (CJ), Tailoring and Cutting Garments (TCG, welding and metal fabrication, Electricals, mechanics (motor vehicles and motor cycles, Barbers and Saloons for hair dressing etc.

- ❖ Promotion of youth employment through the support and income generating activities under Youth Livelihood projects among others
- ❖ Provision of IGA for women and people living with HIV/AIDS through emancipation programmes and projects in the district
- ❖ Training on management of business and savings through SACCO's in the district
- ❖ Increase productivity to promote food security through provision of seeds and other inputs to farmers.
- ❖ Improve household income through Community Driven Development (CDD) projects.
- ❖ Improve literacy levels in the district through FAL programme and UPE programmes to promote participation of women, men, girls and boys in development programmes

#### 1.5.5.5 Livelihood patterns;

The livelihood pattern of the population can be explained using the working population shown in the table below where 27.6 are children, Most of the population in the district is unemployed, only 4.1% of the population are paid employees and 12.5% are self-employed. The gap between the poor and the rich has widened, the poor are getting poorer, while the rich are getting richer which is not good for equitable distribution of resources in the district. This has resulted in to generational poverty, which is a threat to development efforts in the district given that majority of the population live below the poverty line. This has led to a high dependency ratio of 107 per 100 persons of the productive population age group.

**Table 1.10 showing Working Population by Category**

<b>Working Population by Category</b>	<b>Numbers</b>	<b>%</b>
Children (10-15) Working (10-15)	72,153	11.46378
Children (10-17) Working (10-17)	88,060	13.9911
Youth (18-30) Working (18-30)	75,525	11.99952
Active age (14-64) Working (14-64)	182,888	29.05752
Adults (18 Years and above) Working	149,381	23.73387
Elderly (60 Years and above) Working	11,529	1.831745
<b>Totals</b>	<b>579,536</b>	<b>92.07753</b>

Some of the most disadvantaged categories of the population include; families who grossly lost property and wealth during the past wars and insurgencies, female headed households, widows, youth who missed education opportunities and employment, orphans, returnees from exile and persons with disabilities. Some of their problems and needs can be summarized as follows

**Table 1.11 Showing Category of people, means of livelihood, challenges and needs**

<b>Category of Population</b>	<b>Means of livelihood</b>	<b>Challenges</b>	<b>Needs/Strategies</b>
Families who greatly lost	Hand-outs; community	Poor, have no assets, poor housing, poor health, malnutrition	Functional Adult Literacy, practical skills, source of Capital finance, food security

property / wealth	contributions; farming		
Female Headed Households	Subsistence Farming; petty businesses/ tea selling;	Poor, have no assets, no land, no skills, inadequate functional education, no income, poor housing, malnutrition	Functional Adult Literacy, practical skills; business skills; land; source of capital finance, food security, reduce distance to water sources; psychosocial support
Widows	Subsistence Farming; petty businesses; tea selling;	Poor; have no assets; no land; no skills; inadequate functional education; no income; malnutrition; poor housing	Functional Adult Literacy; practical skills; business skills; source of capital finance; reduce distance to water resources
Youth who missed Education Opportunities or employment	Subsistence Farming; petty businesses; tea selling; deal in drugs; odd jobs	Poor; have no assets; no land; no skills; inadequate functional education; no incomes; malnutrition; poor housing; disinterest in agricultural activities, unemployment; drug abuse; alcoholism	Functional Adult Literacy; practical skills; business skills; source of capital finance; safe water supply
Orphans	Subsistence Farming; petty businesses; tea selling; Odd jobs	Poor; have no assets; no land; no skills; inadequate functional education; no income; malnutrition; poor housing	Functional Adult Literacy; practical skills; business skills; source of capital finance; safe water supply; sanitation facilities
Returnees and refugees	Subsistence Farming; petty businesses/ tea selling; Odd jobs	Stress; poor; have no assets; no land; no income; no skills; inadequate functional education; malnutrition, poor housing; poor health; drug abuse; alcoholism; combat culture/militaristic behavior	Functional Adult Literacy; practical skills; business skills; source of capital finance; safe water supply; sanitation facilities; good governance; reintegration into receiving communities/ demilitarization of the mind
Persons With Disabilities	Family support; Subsistence Farming; petty businesses	Poor; have no assets; no skills; no land; no incomes; inadequate functional education; malnutrition, poor housing; poor health; stigma; self-pity and negative attitudes towards PWDs	Functional Adult Literacy; practical skills; business skills; source of capital finance; rehabilitation; accessible medical facilities; education; supply of safe water

In order to effectively respond to the needs of the various categories of the population, there will be need to organize them into manageable groups. Actually some of them have already been formed in to groups especially the PWDs, the Widow and sections of the youth among others for their own chosen operations

#### 1.5.5.6 Human settlement patterns;

The settlement pattern in the district accommodates mostly the linear, nucleated and scattered patterns of settlement. This has been greatly influenced by a number of factors including; linear settlement patterns have been widely evidenced along the main roads that has networked the

District. Nucleated settlement patterns have been influenced by productive resources such as areas with fertile soils, source of clean water for both consumption and production especially along the valleys and hills to the North of the District, such areas have often developed and are rapidly developing into Rural Growth Centers (RGCs) both along and off the main roads. Scattered settlement patterns are also evidenced in the rocky areas unable to support farming but suitable for keeping livestock

#### **1.5.5.7 Productive resources and Economic Activities in the District**

According to the 2002 population and housing census analytical report(2007), about 74% of the people in Yumbe district are engaged in subsistence farming using simple tools like hand hoes, pangas and axes. They grow food crops like maize, cassava, beans, ground nuts and simsim among others. The situation seems to be no different from the recently concluded Census of 2014. Some of the farm produce is sold to purchase other items like salt, soap and school fees. Some households rear goats, sheep, cows, birds, rabbits and in some non-Muslim families they also rear pigs. Major cash crops in the district include tobacco and cotton which is grown by few people. Tobacco growing is widely practiced in Yumbe District. It entails significant tree cutting for curing and this affects the environment.

## CHAPTER 2

### SITUATION ANALYSIS

#### 2.0 Introduction

In this chapter an analysis of the district's potentials, opportunities, constraints and challenges (POCC) including review of current sector development situation and constraints in relation to national standard development indicators have been presented. The focus of the review centered on DDPII implementation period from 2015/2016-2019/2020. It presents achievements and challenges by departments and points out areas to be addressed in DDPIII for the period 2020/2021–2024/2025. Analysis of cross cutting issues and how they impact on development have also been captured.

#### 2.1.0 Analysis of the District Potentials, Opportunities, Constraints and Challenges

##### 2.1.1 Introduction

The District POCC analysis the potentials, opportunities, constraints and challenges that can be manipulated to support the overall development of the District. District potentials looks at what is available within the Organization that is worked upon so as to enable the district achieve the goal of this Development plan. They are mostly strengths of the District from within the structure. The constraints to the implementation of this plan is also internal. These are negative risks that are likely to impede the implementation of this third five year development plan. On the other hand Opportunities in this plan are external but will contribute to the implementation of the plan while the challenges as well are external forces that may affect negatively the Plans implementation.

The analysis of POCC is key for basically two reasons in this plan. First of all to harness the potentials, improve and make good the potentials. Secondly to develop risk response mechanism to constraints and emerging challenges. The table below lists all the POCC component of the district as developed during the consultative planning processes of the third District Development plan.

##### 2.1.2 Summary Analysis of the District Potentials, Opportunities, Challenges and Constraints (POCC)

Table 2.1: summary analysis of the District POCC

Potentials	Opportunities
<ul style="list-style-type: none"><li>○ Availability of 80.01% (1929 sq. km) area is Arable Land (under agriculture) only 26 percent of which is currently utilized. This could boost commercial agriculture, industrial parks and human settlement.</li><li>○ The district is blessed with two rainy seasons of March to May and July to September capable of</li></ul>	<ul style="list-style-type: none"><li>○ The district is bordered by South Sudan with the shortest rout of about only 6 hours' drive to Juba via Kei Sub County-Lanya and Kerwa Sub county-Kajokeji Counties favoring cross border business and international trade</li></ul>

<p>supporting all year round crop production with Development of appropriate irrigation technologies</p> <ul style="list-style-type: none"> <li>○ Existence of fertile arable land coupled with bimodal climate that is very good for agriculture and food production</li> <li>○ Completion of Morta Bridge on Kaya River along the Yumbe-South Sudan Border will greatly improve transport connectivity and associated amenities and international trade to South Sudanese Markets in Juba</li> <li>○ Tarmacking of Koboko-Yumbe-Moyo road, Yumbe-Terego-Arua Road as planned will greatly reduce the cost of transportation with improved efficiency and effectiveness</li> <li>○ The abundant and youthful population of the district is potential for economic development (skilled &amp; unskilled) labour force in the district</li> <li>○ Committed technical staff who are always willing and ready to serve the populace coupled with high level of cooperation and team work amongst technocrats and political leadership with the good political will and support for mobilization and political oversight</li> <li>○ Hosting some 232,000 refugees in Bidibidi refugee Settlement puts Yumbe in prime position to receive international support beyond traditional humanitarian interventions that targets the refugee population.</li> <li>○ The high population of over 700,000 nationals and 230,000 refugees are a huge labour force (Skilled, Unskilled and Semiskilled) to boosts levels of production, productivity and economic activity</li> <li>○ The increasing number of rural growth centres which is good for stimulating economic growth</li> <li>○ Availability and existence of potential tourist sites e.g. rolling hills and mountains of Kei &amp; Midigo with beautiful sceneries very good for tourism, rich untapped cultural heritage and sites, water falls etc</li> <li>○ Potential for solar and wind energy with mean solar radiation of 5.0 to 5.6 Kw/h against the national of 5.1 Kw/h and wind speed ranges between 3.2 – 3.9.</li> <li>○ Electricity power supply connections lines from the National grid on Moyo side and WENRECO from Arua</li> <li>○ Presence of Agbinika on River Kochi in Kochi Sub County and Dubu Falls at the confluence of rivers Datcha and Jure in Odravu Sub County present great Potential for mini hydro power energy generation</li> <li>○ The availability of valuable minerals like iron ore, phosphate, dynamite stones, lime and Oil prospects in the lower belt</li> <li>○ Rational distribution of 124 Primary Schools. With Existence of functional MCs and PTAs at all</li> </ul>	<ul style="list-style-type: none"> <li>○ The enabling policy environment of decentralization allows quick decision making and flexibility</li> <li>○ Available external market in the neighborhood for agricultural products especially Districts (Moyo, Obongi, Koboko etc.) and internationally to South Sudan and DRC</li> <li>○ Presence of development partners in the district and the region like UNHCR, GIZ, WFP, UNICEF, JICA, IRC, FCA etc. with funding because of the refugee influx. Inform of off budget support to the district</li> <li>○ Huge Refugee population of over 230,000 in Bidibidi Refugee Settlement with a lot of interventions through partners, creating demand for business</li> <li>○ Internet connectivity through the Back Born ICT infrastructure under Ministry of ICT</li> <li>○ Availability of tertiary institutions like Lodonga Core PTC, Lokopio Technical Institute, Col Nasur Ezaruku Technical Training School for skills training to increased skilled manpower to boost the local economy etc.</li> <li>○ Existence of government development programmes and projects like DRDIP, NUSAF, OWC, NURI, YLP, UWEP etc offer sound basis for community empowerment</li> <li>○ The numerous village saving groups and SACCOs that are saving is good for boosting the saving culture and capital accumulation to boost local investments and levels of economic activity</li> <li>○ Available media houses in the district which is an opportunity for quick and effective mobilization of the public for development programmes.</li> <li>○ Availability of large arable land for production and agro industrialization</li> <li>○ Existing river systems; Kochi, Kechi, Oya and Atu and huge underground water potential for both production and domestic and industrial use</li> <li>○ Relatively good security situation and peace in the region creates a conducive, productive, business and investment climate.</li> <li>○ Existing policy and institutional Frameworks for coordinated Extension and advisory service provision with enabling Policies and laws guiding education.</li> <li>○ Technical and financial support from Central Government, NGOs, CBOs and CSOs.</li> <li>○ Existence of capacity building programmes</li> <li>○ Existence of WENDA for West Nile holistic regional development advocacy.</li> <li>○ Available Vocational skills training institutions with technical education staff at the district</li> <li>○ Availability of learners with potential in sports and art and crafts</li> <li>○ The high population of over 700,000 nationals and 230,000 refugees are a huge internal market</li> <li>○ Availability of Road equipment</li> </ul>
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<p>primary schools, Increased enrolment, Existence of Coordinating Centre Tutors and Timely payment of Staff salaries</p> <ul style="list-style-type: none"> <li>○ Steady staff development (through long &amp; short term training) with strong team spirit, effective communication and good resource mobilization skills</li> <li>○ Complete and functional leadership structure in place with availability of legal instrument (Policies and Laws) and Result Oriented Management practices</li> <li>○ Religious and Cultural identity, values, norms and believes in existence.</li> <li>○ Existence of infrastructure (vehicles, motorcycles, office infrastructure, road networks etc.).</li> <li>○ Availability of good ground water potential in most parts of the district</li> <li>○ Quick responses to emerging issues, for example Hepatitis B, epidemics (Ebola, Covid-19 etc.) with effective resistance management – in immunization campaigns</li> <li>○ Environmental and public health promotion activities</li> <li>○ Availability of local policy and guiding documents – HIV strategic plan, RH bye-law, district EPR Plan.</li> <li>○ Availability of Value addition facilities like the mango, Apiary and Oil seed processing factories offer a complete basis for complete value chains for fruits, Cassava and oils seeds with existing markets</li> </ul>	<ul style="list-style-type: none"> <li>○ Availability of competent staff to plan, supervise, monitor and implement planned activities</li> <li>○ Support supervision by Line Ministries and other Autonomous government agencies and authorities</li> <li>○ Availability of IPs, NGOs and UN Agencies provides employment opportunities and off budget support to the council</li> <li>○ The strategic location of the Yumbe on Highway and in border with south Sudan promotes international trade</li> <li>○ The presence of South Sudanese Refugees in the District and the associated social, economic benefits</li> <li>○ Favorable climatic condition that still favors agricultural production and productivity</li> <li>○ Good cultural and religious practices practice</li> <li>○ Presence of development partners; funding agencies (UNHCR, Enabel, UNFPA, UNICEF).</li> <li>○ Existence of community leaders (LCs, religious, opinion) with good governance and accountability structures (MACCO, Barraza's).</li> <li>○ Public Private Partnership for health (PPPH).</li> <li>○ Inputs supported under several government interventions; Operation Wealth Creation, Northern Uganda Social Action Fund, DRDIP, Extension Grant</li> <li>○ Inputs supported under several government interventions; Operation Wealth Creation, northern Uganda Social Action Fund, DRDIP, Extension Grant</li> <li>○ Established technology uptake pathways and a feedback mechanism through DARSTs</li> </ul>
<b>Challenges</b>	<b>Constraints</b>
<ul style="list-style-type: none"> <li>○ Low agricultural production and productivity</li> <li>○ Negative mind set and laziness amongst the youth</li> <li>○ Limited financial and technical capacity of local contractors</li> <li>○ Limited financial literacy amongst the VSLA membership</li> <li>○ Wide spread poverty amongst the population</li> <li>○ High fertility rate of 7.1 children per woman resulting into high dependency ratio and low savings</li> <li>○ The poor land tenure system (customary) in the district inhibits development</li> <li>○ Low local revenue mobilization and collection thus hindering service delivery</li> <li>○ Outbreak of epidemics/infectious diseases like Yellow fever, Ebola and COVID 19 both within and without the District frustrates development efforts</li> <li>○ Limited access to tractor services and the high cost of tractor services</li> <li>○ Not prioritizing water for production at Central Government level</li> <li>○ Logistical problems</li> <li>○ Few input dealers in the district</li> </ul>	<ul style="list-style-type: none"> <li>○ Use of Rudimentary tools like hand hoe and most common tool for production dictates the level of agricultural production</li> <li>○ High investment costs towards infrastructure development</li> <li>○ Inadequate facilitation in terms of Financial resources</li> <li>○ Low staffing levels</li> <li>○ Input quantities are low as a result only 10% Farm households have access to improved seeds/planting materials and breeds</li> <li>○ Low adoption of Technologies, low fertilizer use</li> <li>○ Stakeholders are less engaged in operationalization of these pathways</li> <li>○ Weak farmers' groups and absence of Higher Level Farmers' Organizations</li> <li>○ Inadequate transport facilities to facilitate Management &amp; service delivery.</li> <li>○ Inadequate and untimely medical supplies.</li> <li>○ Lack of strong cooperative societies and associations.</li> <li>○ Shortage of staff Accommodation at the health and education facilities.</li> <li>○ Underutilization of reproductive health Facilities.</li> <li>○ Very Few tertiary institutions.</li> </ul>

<ul style="list-style-type: none"> <li>○ Weak private sector to spearhead Local Economic Development (LED)</li> <li>○ Lack of resources</li> <li>○ Unregulated pricing and presence of middlemen</li> <li>○ Inconsistencies in definitions, concepts and approaches.</li> <li>○ High donor and Central Government Dependency Syndrome.</li> <li>○ External better paid job opportunities.</li> <li>○ The prevalent of HIV/AIDS scourge.</li> <li>○ Poor health seeking behaviors.</li> <li>○ Unpredictable weather patterns</li> <li>○ Poor attitudes of parents and communities towards education.</li> <li>○ Rigid central and local Gov't Policies which hinders some innovations.</li> <li>○ Difference in salary payment for science and arts teachers lowers the morale of arts teachers.</li> <li>○ Lack of district education ordinances</li> <li>○ Stagnant staff ceiling (1609) for primary against growing enrolment</li> <li>○ High level of illiteracy among the population.</li> <li>○ High level of poverty.</li> <li>○ limited capacity building opportunities</li> <li>○ Scarcity of consumables for road equipment</li> <li>○ Weak linkages for coordination and integration of development programmes</li> <li>○ Poor coordination strategy to harness support for the development of people due to weak enforcement of laws and policies</li> <li>○ Poor civic competency among the population due to poor attitude on development programmes</li> <li>○ low level of literacy among the people of Yumbe which makes it difficult to adopt and adapt to changes and technologies</li> <li>○ Capacity gap among the Technical and political leaders in governances</li> <li>○ Negative Cultural and religious beliefs and practices</li> <li>○ Over dependency on external support for council development sometimes results into budget shortfalls hence affecting council project activities</li> <li>○ Climate change that affects council decisions and development</li> <li>○ Dwindling funding from central and local government to the health sector</li> <li>○ Non-transparent partners.</li> <li>○ Limited external support supervision</li> <li>○ Restrictive and frequent policy shifts</li> <li>○ Poor state of roads</li> <li>○ Refugee influx</li> <li>○ Emerging and re-emerging infectious diseases – VJFs, MDR TB</li> <li>○ Community conflicts – land, jobs.</li> </ul>	<ul style="list-style-type: none"> <li>○ High population growth rate.</li> <li>○ Low capacity in financial management in Primary Schools.</li> <li>○ Low retention rates in schools.</li> <li>○ Limited donor support to secondary sub sector</li> <li>○ High poverty levels Poverty among the community members.</li> <li>○ Inflation in the market.</li> <li>○ Bad cultures and negative attitude to support education at by parents.</li> <li>○ Inadequate facilities to develop sports talents of the learners</li> <li>○ Strikes in the secondary schools.</li> <li>○ Not enough nursery schools</li> <li>○ Enrolment of national children in pre-primary education compared to refugee children</li> <li>○ Traumatized refugee children</li> <li>○ Low retention at all levels of education</li> <li>○ Unenrolled learners of school age in schools</li> <li>○ Inadequate specialized teachers to support learners with special needs</li> <li>○ Negative influences from faith based foundation bodies</li> <li>○ Lack of implementation of affirmative action benefits for female teachers for jobs</li> <li>○ No budgetary provision for construction of Bridges</li> <li>○ Budgetary Cuts experienced during financial year</li> <li>○ Inadequate financial resources to meet the ever increasing water demand from the community</li> <li>○ The influx of South Sudanese refugees has exerted enormous pressure on the available resources</li> <li>○ the available land laws does not favor development as land belongs to people</li> <li>○ re-centralization of certain critical function of Local governments affects Local decision making</li> <li>○ Ignorance on rights genders related issues</li> <li>○ Low employability skills</li> <li>○ Poor attitude on agriculture</li> <li>○ Poor parental responsibilities / poor parenting</li> <li>○ Gender inequalities</li> <li>○ Withdrawal of funding and development partners</li> <li>○ Inadequate feedback to the lower level units</li> <li>○ Inadequate customer care skills</li> <li>○ Inadequate delegation of tasks</li> <li>○ Inadequate documentation and archiving</li> <li>○ Weak maintenance and operation systems – computers, public address system, projector, printers and photocopier.</li> <li>○ Inadequate office space and storage space</li> <li>○ Few and dilapidated transport and logistics</li> <li>○ Weak multi-Sectoral collaboration</li> <li>○ Non – functional committees – ambulance committees and parish development committees (PDCs)</li> </ul>
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<ul style="list-style-type: none"> <li>○ Frequent change of guidelines and treatment protocols</li> <li>○ Proximity of the district to international boundaries of countries with weak health systems – South Sudan, DRC.</li> <li>○ Foreign policies that affect funding</li> <li>○ Reclaiming the already existing school land by descendants of those who offered land for schools</li> </ul>	<ul style="list-style-type: none"> <li>○ Inadequate coordination of implementing partners</li> </ul>
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### 2.1.3 Implications and Strategies to fully exploit the potentials and harness the existing opportunities

- In order to secure land for investment, the district Lands shall be demarcated and titled to reduce risks and uncertainties if we are to attract investors to develop the district
- Extension of national grid to the District and Sub-county headquarters, rural growth centers (RGCs), Health Centers and Schools for improved service delivery and better results
- Improving quality of social infrastructure especially road networks and markets in order to reduce cost of doing business
- Financial literacy required for Village Savings Loan Associations to empower them on proper savings and management of their finances and business skills
- Good political will is paramount for development and it must be maintained through effective political oversight at all levels for quality service delivery
- Strengthen coordination with partners for joint planning, budgeting, implementation, monitoring and evaluation of development programmes and projects for effectiveness and efficiency as well as building synergies
- The district should have in place a contingency plan and budget to respond effectively to disasters and their impacts
- Prioritize capacity building for both staff and private sector (contractors and hotel owners) if we are to remain competitive
- The availability of media houses in the district is a great opportunity if used well for mobilization of communities to participate in development programmes and mind set change for sustainable development
- Gazette new markets (livestock markets) for increased local revenue collection and strengthen revenue mobilization and governance efforts in the district
- Organize annual dialogue meetings/conferences with development partners to share on the district potentials and design strategies for socio-economic transformation

- Need to aggressively advertise and persuade tourists and investors into the district to increase investments opportunities and create more jobs
- Need to scale uptake of family planning services, reduce teenage pregnancy and promote girl child education in the district
- Improvements in affordable long and short term credits required
- Provision of skills and planting materials for the youths and active poor
- The district shall continue promoting public-private partnership building as a way to attract additional resources and expertise to complement and improve on the quality of service delivery in the district.
- Yumbe District will organize public-private dialogue meetings and capacity enhancement for Private sector to promote local economic development for sustainable growth, development and increased local revenue base for the district.

#### 2.1.4 Strategies to address major constraints and minimize the challenges

- Dissemination of the district communication strategy among the different stakeholders to improve on down ward accountability and information flow
- Involvement of community members (host & refugees) in Programme implementation and monitoring.
- Farmers will have to be mobilized to use their land more intensively by increasing the use of inputs including labour, improved seeds and inorganic fertilizers or using inputs more productively through new methods and technologies so as to increase yields
- Enforcing the standing order and ensuring that staff performance and appraisal forms are filled regularly and Performance Improvement Plans
- Widen local revenue base by identifying alternative sources other than the traditional sources. These include but not limited to; investments in service industry and real estates. Strengthening revenue enhancement committees at sub-county levels through regular supervision and mentoring. Embark on vigorous tax education campaign to create awareness on importance of taxes and its linkage with services delivery. Provide regular support supervision and monitoring at sub-county levels to improve on agency fee collections.
- Motivating staff through appreciation and involvement in decision making.
- Improve the tendering process and contract management to enhance timely and quality project completion
- Providing means of transport to staff to improve accessibility and supervision of service delivery

- As strategy to provide quality and comprehensive information, the district shall embark on massive advertisement Programmes through introduction of district newsletters and also websites. The aim of this is to aggressively advertise and persuade tourists and investors into the district to increase investments opportunities and create more jobs.
- Transparency and accountable local government for ensuring more development partners and public build confidence and invest or provide additional resources for all the development programmes. The Local Government Public Accounts Committee (LGPAC) shall be strengthened to discharge its functions more regularly and promptly. The audit department shall carry out value for money auditing and produce reports on quarterly basis and share the report with all the stakeholders concerned for purposes of good governance.
- The district shall also embark on generating relevant statistics and information as an effective tool for advocacy and lobbying to other local and international organizations with humanitarian agenda for support.
- The district shall join hands together with her neighboring districts to advocate and lobby for support for the development initiatives of the region.
- Exploit the relative peace for increased commercial production and marketing with South Sudan, the democratic republic of Congo (DRC) and also East Africa particularly for agricultural products in a few selected enterprises like simsim, cereals, mangoes and citrus fruits production and processing where there exists comparative advantage.

## 2.1.5 Key Standard Development Indicators and status

Table 2.2: Key development indicators

Category	Indicators	District	National
<b>Goal:</b> Increase Average Household Incomes and Improve the Quality of Life of the people in Yumbe District	Life expectancy at birth	60	62.5
	Population growth rate	6.3	3
	Proportion of population below poverty line	68	21.4
	% of households that are food secure	86	
<b>Objectives</b>			
<b>1.</b> Enhance value addition in key growth opportunities	Increase in number of value addition facilities	35	
	Increase in volume of value addition products (tons)	0	
	% age Increase in number of commercial farmers	0	
<b>2.</b> Strengthen private sector capacity to drive growth and create jobs	Reduced youth unemployment	80	
	Number of new enterprises developed and functional	10	
	Number of products sold outside the district	6	
	Number SACCOs registered and functional	1	
	Total Savings in the SACCOs as a percentage in the District budget	10	
	Total annual amount of loan disbursed by the registered SACCOs to Clients within the district (Ugx.)	0.5 Bn	
	Proportion of the urban population employed in gainful and sustainable jobs	30	55
	Proportion of Households dependent on subsistence agriculture as main source of livelihood	91	55

3. Increase productivity, inclusiveness and wellbeing of the population	Proportion of household engaged in large scale commercial Agriculture	0	10	
	Proportion of farmers having access to quality and affordable seeds & planting materials	10	20	
	Proportion of household having access to ox traction and tractor for cultivation	4.7	29.7	
	Number of farmer organizations strengthened (Trained, Equipped etc.)	309	413	
	Proportion of farmers utilizing water for production	0.004	0.6	
	Proportion of labour force transiting to gainful employment	11	55	
	Wetland cover	8	12	
	Forest cover	24.45	18	
	Increase in wetland cover by sq.km	2.9	3.15	
	Proportion of people having access to electricity to national grid	0	30	
	Average year of school	3	11	
	Increase adjusted year of schooling	2	4.5	
	Infant mortality Rate/1000	100	44	
	Maternal mortality ratio/100,000	340	320	
	Under 5 mortality rate/1000	80	59	
	Total fertility rate	6	4.5	
	Rural water coverage	43	79	
	Urban water coverage	100	100	
	Proportion of water samples tested complying with national standards	90	100	
	Household sanitation coverage	83	40	
	Hand washing	48	50	
	Social assistance to vulnerable groups (OVC, poor) (%)	0	52	
	Social Assistance to elderly (SAGE) (136 over 1280)	11		
	Stunted children under 5 (%)	30	25	
	4. Consolidate and increase stock and quality of productive infrastructure	Percentage of primary schools with access to internet broad band	0.1	
		Percentage of secondary schools with access to internet broad band	0	
Percentage of Sub Counties & Town Council with access to internet broad band		0		
Percentage of health centers with access to internet broad band		1		
Percentage of population that have access to internet		4		
Number of health centres with access to internet broad band		1		
% increase in Rehabilitation of District Feeders		50		
% increase in Improving road bottlenecks within the Community Access Roads		70		
% increase of upgraded Community Access roads to District Roads		5		
Upgrading Urban roads to paved standards		2		
Paved roads as a percentage of total roads		10		
Proportion of rural growth centers with physical planning		15.4		
Proportion of institutions (Schools, Health and sub-county headquarters) surveyed and titled		10		
Number of Solid and liquid waste management sites identified and developed		1		
Number of agricultural systems developed and operational		2		
Ratio of extension workers to house holds		1:1533	1:500	
Proportion of farmers adopting and practicing recommended /demonstrated agricultural practices		10		
Proportion of pests, vectors and diseases incidences		Dips & Crashes	8	
		Traps & Target	9000	
		Holding Grounds & livestock Markets	2	
		Plant Clinic	13	
Proportion of the labour force improved in skills and competence of agriculture		6046	9071	
Increase in volume of value addition products (tons)		0		
5. Strengthen the role of the District Local Government in development		Number of LED initiatives established by LG and functional	1	
		Percentage of local revenue to the district budget	1.7	

## 2.2 Analysis of Development Situations

### 2.2.0 Economic Development (focusing on Key Growth Opportunities- Agriculture, Tourism, Mineral and Trade, Industry and Cooperatives; and Financial Services

#### 2.2.1 Agriculture

Agriculture as an “engine of economic growth”, is important in contributing to increase in the household incomes, supply of primary raw materials to agro-industry, value addition, income generation and distribution, food nutrition and food security.

**Table 2.20: Agriculture Production Potentials, Opportunities, Constraints and Challenges**

Potentials	Opportunities	Constraints	Challenges
<ul style="list-style-type: none"> <li>○ Over 80% of arable land presents a huge potential for large scale commercial farming.</li> <li>○ Potential to boost local economic development through enterprises of Cassava,</li> <li>○ Potential for irrigation especially at the lower belt</li> <li>○ Potential for green livelihoods through apiary and agro forestry.</li> <li>○ Potential for food processing</li> <li>○ Potential for Hydro Electricity Power Generation and Tourism</li> <li>○ Potential for business and trade (refugee population, local markets and cross border trade)</li> <li>○ Availability of both skilled and unskilled labour for production</li> </ul>	<ul style="list-style-type: none"> <li>○ Available over 80% arable land for agricultural production</li> <li>○ Presence of the numerous rivers; Kochi, Jure, Dacha and the Nile for fish, farming and irrigation</li> <li>○ Development partners with funding for livelihoods Programme under UNHCR (GIZ, NURI)</li> <li>○ Ready market for products among refugee population and cross border trade with South Sudan</li> <li>○ Agbinika water falls presents an opportunity for Hydro Electricity Generation and tourism promotion</li> </ul>	<ul style="list-style-type: none"> <li>○ Inadequate utilization of the existing land majorly for subsistence farming</li> <li>○ Poor production technique majorly using hand hoes and poor post-harvest handling including limited value addition</li> <li>○ Poor mind-set, attitude and laziness among the</li> <li>○ Limited skills and knowledge in entrepreneurship</li> <li>○ General high levels of monetary poverty</li> </ul>	<ul style="list-style-type: none"> <li>○ Poverty among the community members</li> <li>○ Severe and unfavourable vagaries of weather</li> <li>○ Poor quality inputs</li> <li>○ Shortage of bulk storage facilities</li> <li>○ Lack of value addition facilities</li> <li>○ Limited extension services</li> <li>○ Limited water for production</li> </ul>

Production sector comprises four main sub sectors of Agriculture, Veterinary, Fisheries, Entomology and Vermin control services. Staff establishments stand at 35% at district and 80% at Sub county level in 13 sub counties including the Town Council, with an average of 65%. Critical staff in sub counties include Agriculture Officers, Assistant Agriculture Officers, Assistant Veterinary Officers and Assistant Fisheries Officers. The District has had challenges of attracting Veterinary Officers at sub county level as a result 13 vacancies exist for Veterinary Officers. This also applies to District Agricultural Engineer (DAE). The Extension: Household ratio stands at 1: 1553 well below the National standard of 1: 500. To be able to lower the ratio and take services closer to Farmers, there is need to create more Lower Local Governments and increase participation of non-state actors and private sector Extension and Advisory service providers in extension services across the district.

To boost the local economy, the District Local Economic Development (LED) Strategy is housed under agriculture with critical priority enterprises at focused included; Cassava, Apiary, livestock for both goats and cattle, Fruit farming, Ground nuts, Beans and Simsim respectively to be promoted mainly on commercial scale though partly for subsistence.

Over 91% of the district population is employed in the agricultural sector, which is dependent on the climatic and soil conditions, which is uncertain due to climate change and unpredictable weather conditions. Climate change has had adverse impacts on agricultural production and food security. The prolonged dry spells have their toll especially on the peasant farmers whose livelihoods over relies on agriculture. **This has a significant effect on employment levels particularly in Agriculture sector, where over 70 % of Uganda’s population is engaged.** They entirely depend on rain for their agriculture which of late have become unreliable and yet delays to come over the two seasons thought to be a blessing. The earliest rains normally start in the months of March – May and by June another dry spells starts affecting first season crops. The high intense prolonged droughts accompanied by erratic rains and floods inevitably increased the incidence of pests, vectors and diseases in plants, livestock and poultry.

Refugee hosting districts including Obongi are dependent on agriculture, which employs 70% with 77% being women and 63% being youth according to the 2018 joint inter-agency multi-sector needs assessment. **Over 90% of the adult refugees aged 18-59 years in the Bidibidi refugee settlement depend on subsistence farming as their main economic activity with existing potential for commercial farming;** less than 1% of the refugees are formally employed while others are engaged in other forms of income generation such as petty trade.

**Table 2.21: Crop Production, Volume (Tons)**

Crop	F2015/16	F2016/17	F2017/18	F2018/19	F2019/20
Beans	1.7	1.6	2.3	2.5	2.6
Sorghum	59	61	63	64	65
Cassava	132	135	129	130.5	132
Maize	78	82	89	90	89
Cow peas	54	56	55	56	54
G/Nuts	44.2	47	46.7	47.5	48
Soya beans	9	10.3	10.8	11	13
Simsim	156	161	160.8	165	159

*Source: Yumbe District Production Department*

Loss of soil fertility and soil erosion negatively impacting agricultural production and productivity. Factors causing soil erosion include: poor farming practices, lack of fallow due to population pressure and lack of enough agricultural land, over use of fertilizer in tobacco

production in the North and overgrazing in the south among others all exposing the soils to erosion forces. Grazing in the district is largely communal and this has exacerbated the problem of soil erosion coupled with annual uncontrolled/wild bush fires set by pastoralist to improve pasture for their animals. Numerous trees are being destroyed to clear land for agriculture and for energy needs.

The food security and nutritional status of the people in the district is not stable and very poor. The mean caloric intake per person per day is estimated to be about 2,190Kcal. This average intake is still less than the WHO recommended daily intake of 2,300Kcal per adult per day. Most of the households in the district are food insecure and are calorie deficient. Even in households where food appears to be plenty, there are children who are malnourished and do not grow well due to other factors such as poor child care practices, dilatory challenges of quantity and quality in the children’s diet, poor access to health care, safe water and sanitation, sub-optimal breastfeeding practices and inadequate health care during sickness. Therefore, cases of malnutrition among the vulnerable group especially children is common.

Persistent gender imbalances in ownership and access to productive assets. Women do not own nor control land but only have access but the decisions on what to produce and in what quantities remain the domain of men. Furthermore, although it is estimated that about 70% of the work force in agriculture are women they do not control proceed of neither whatever is produced nor what they sell in the market. This limits their ability to move beyond subsistence agriculture.

**Table 2.22: Livestock Production and Animal Products**

	<b>F2015/16</b>	<b>F2016/17</b>	<b>F2017/18</b>	<b>F2018/19</b>	<b>F2019/20</b>
<b>Cattle (Number)</b>	117,141	122,999	129,148	135,605	142,386
<b>Goats (Number)</b>	115,613	121,394	127,463	133,836	140,528
<b>Sheep (Number)</b>	43,309	45,474	47,748	50,136	52,642
<b>Poultry</b>	156,539	164,366	172,584	181,213	190,274

Source: Yumbe District Production Department

The pastoralists also complain of lack of pasture and water for their animals. This has often affected milk production and household income especially for cattle keepers in the district. The high intense prolonged droughts accompanied by erratic rains and floods inevitably increased the incidence of vectors and diseases in livestock and poultry. Unlike in the host community, livestock rearing is on small scale limited to few goats, sheep, cattle and pigs in refugee settlement because of shortage of grazing land

Fish production constitutes one of the least enterprises under taken in the District. The District has is struggling to undertake fish farming through the Fish ponding methods and along the

seasonal streams and rivers which end up drying due to prolonged seasons of dry spell. As such has little boosted the economy and household incomes for the people in the sub-counties of Kei, Midigo, Kerwa, Kochi and Ariwa. Fish and other aquatic resources are threatened by poor methods of fishing leading to over fishing. Other threats to fisheries industry include heavy siltation and sedimentation of water bodies and fish poisoning.

**Table 2.23: Showing Distribution of Fish pond per Sub County**

Sub-County	F2015/16	F2016/17	F2017/18	F2018/19	F2019/20
Ariwa	0	0	0	0	1
Kei	1	0	0	0	2
Kerwa	0	0	2	1	1
Kochi	0	0	0	0	1
Kuru	0	1	0	0	1
Midigo	0	0	2	1	2
Yumbe Town Council	1	0	0	0	1

Source: Production Department Report 2019

Unlike in the host community, there is no fish farming in the refugee settlement.

## 2.2.2 Tourism

### 2.3.2 Tourism Development

The District has great potential sites for Tourism development, many of these include; Forests with Unique canopy, scenic beauty, tree species, birds, butterflies, mountain climbing sites on Kei and Midigo mountains, river sports and Agbinika falls, Iron Ore sites in Okuyo, among others

**Table 2.24: Showing Tourism Potentials, Opportunities, Constraints and Challenges**

Potentials	Opportunities	Constraints	Challenges
<ul style="list-style-type: none"> <li>○ Presence of tourist sites like Mt. Kei central forest reserve where there are wild animals and birds</li> <li>○ The flora and beautiful scenery especially the Mountains, Kei, Midigo, Kerwa among others</li> <li>○ Presence of great historical sites of Akaya hills, Ibizi streams, Kali</li> <li>○ The presence of river Nile and former docking sites in Angaliacini, Go-down among others</li> <li>○ Cultural centres in Kei, Midigo, Romogi, Odravu, Ariwa, and Lodonga</li> <li>○ Community tourism; art and craft, traditional food, <b>cultural sites like Okuna cultural site in Kei</b> cultural dances of Aringa.</li> </ul>	<ul style="list-style-type: none"> <li>○ The presence of refugees that bring a number of visitors both within and without Africa</li> <li>○ Relative peace of the area</li> <li>○ Limited developed tourist sites within West Nile</li> <li>○ Upgrade of Arua Municipal to City Status</li> <li>○ The road link from Vurra and Uraba Customs that passes via Koboko and that from Atiak Adjumani via Obongi and Moyo to Yumbe enroute South Sudanese markets in Lanya and Juba expected to have many passengers</li> <li>○ The planned road links Koboko-Yumbe Moyo, Arua-Terego-Yumbe, Kulikulinga-Obongi via Lanya to Juba</li> </ul>	<ul style="list-style-type: none"> <li>○ Poor road network</li> <li>○ Low private sector investment in tourism industry</li> <li>○ Limited knowledge and skills among the population about the industry</li> <li>○ Lack of documented history of the components</li> </ul>	<ul style="list-style-type: none"> <li>○ Lack of tourist infrastructure like hotels, roads and transport facilities</li> <li>○ Limited capital among the private sector to invest in tourism industry</li> <li>○ Undeveloped tourist sites to attract visitors</li> </ul>



Potentials	Opportunities	Constraints	Challenges
			<ul style="list-style-type: none"> <li>○ The Covid19 Pandemic</li> </ul>

### 2.2.3 Minerals

The District has great potential mineral deposits around the hilly and foresty northerly and sandy southerly end of the district. Common minerals earmarked in the district include Uranium, Gold, and Silver, Diamond, iron ore, sand and gravels. The only critical challenge is many of these minerals lack exploration as such their exactness in terms of site, quantity and quality has not been established

Table 25: Mineral POCC Analysis in the District

Potential	Opportunities	Constraints	Challenge
Availability of many rivers and streams with quality sand soils for constructions	Mineral development programmes under NDPIII would be used to undertake mineral exploration in the district	Lack of technical knowledge, skills and techniques among the locals in the district	Lack of capital to facilitate the mineral development programme in the District
Availability of Mountains Kei, Midigo and hills in north and central of the district	Availability of development partners and investors from the private sectors could be tapped	Lack of exposer and advertisement of the mineral potentials of the district to the outside world	Lack of required machinery and equipment
Large deposits of iron ore in the north and southern ends of the district	Boarderly location of the district to South Sudan and the Democratic Republic of Congo	Under developed infrastructure for mineral development	Low levels of technological development

#### Presents specific analysis based on facts and evidence focusing on:

Currently sand mining and quarrying are the most lucrative minerals being exploited in the District along the hills and valley streams and rivers. Sand and gravels are being used in the construction industry, of recent their exploitation has greatly impacted on the environment especially at this time of refugee interventions leading to enormous construction projects by

both the district, partners and the private sector involved in the industry with poor mitigation measures taken.

Critical challenges in the industry is over exploitation using rudimentary tools mainly the hammers, the hand hoe and spade. There are no initiative to add value to these minerals once extracted. The rest of the minerals lacks exploration for further development as the locals lack the basic and critical knowledge, skills and techniques to discover and exploit the same. Many women and men especially the youth have taken to extraction of sand and quarrying and work in most of the construction sites including some of the refugees where social interaction commonly become grounds for HIV/Aids and violence, environmental destruction including siltation of rivers, breeding of mosquitoes on stagnant waters in pot holes created and these greatly impact on climate change

#### 2.2.4. Trade, Industry and Cooperative Development:

Yumbe District is in a sub-region that is progressively developing into one of Uganda's main economic centres, and moreover hosts 1 million refugees from mostly South Sudan. In West Nile, local and cross border trade are key activities that will flourish as public-sector investment in integrated transport infrastructure, creating unprecedented opportunities for the flow of goods and enhanced service delivery, and significantly reducing the cost of doing business. **Major roads connect the western flank of the sub-region with Vurra town at the international border with the Democratic Republic of the Congo and Oraba town at the international border with the Republic of South Sudan. The road connecting Koboko-Yumbe-Moyo, Arua city-terego-Yumbe-Obongi in the West and South are to be upgraded. On the eastern flank, the Nimule-Elegu border post located 197 km southeast of Juba, is the main gateway into South Sudan from the port of Mombasa and is of strategic importance to the EAC region.** Closer to Yumbe District, a major road connects the Atiak on the Gulu-Nimule Road via Adjumani-Obongi and Moyo through to the international border point at Morta Bridge and Kerwa at the international border with South Sudan. Yumbe via Morta Bridge less than 6 hours' drive from Juba and about 47 km from Yumbe Town. Yumbe District is also close to other border crossings that are active in external trade. With millions of dollars of exports going from Uganda into South Sudan and DRC, there are opportunities for export of agricultural commodities from Yumbe (and the West Nile sub-region) for agricultural commodities and light manufactured goods. Yumbe District's proximity to the two countries also make them a unique location for investment into logistics and warehousing facilities for commodities destined for export to South Sudan and DRC and import into Uganda more so the border points at Morta Bridge, Kerwa and Fitina Mbaya in

Kochi Sub County. According to the 2002 Population and Housing Census Report about 93% of the households in Yumbe District depend mainly on subsistence agriculture as their main economic activity. Only 9.7% of the population was dependent on earned incomes and 0.4% on property income. The major crops grown include cassava, sweet potatoes, sorghum, sim sim, groundnut, finger millet, maize, cowpeas and beans. Fishing is another main economic activity in the district. The fish ponds are the main source of fish within the district in addition to the fish from the Nile waters.

**Hosting some 232,000 refugees in Bidibidi Settlement puts Yumbe in prime position to receive international support beyond traditional humanitarian interventions that target the refugee population.** Refugees have demonstrated strong market potential both as consumers and traders. Ariwa and Bidibidi Markets in Zone one and zone five in Bidibidi refugee Settlement, are the largest and busiest markets in the District in addition to Yangani and Anugbeni Markets in Zone four, Yoyo Market in Zone Three and Ayivu, this is a witness to the potential that the population concentration represents. Other markets in the District of grade one include Yumbe Market, Lodonga Market, Lobbe and Merwa international Markets. These markets draw traders from as far away as Kampala, DRC and South Sudan.

#### 2.2.5 Financial services

The entire district has only one functional Bank that is the Post Bank, however some operate through agent offering agent banking services for Stannic, Centenary, DFCU and Equity Banks and this limits access to affordable financial services by the local business people due to lack of collateral security in addition to high interest rates and this explains why the level of economic activity is rather low. There is need for the department and other stakeholders to mobilize the community to form SACCOs and other Village Saving and Loan Associations (VSLAs) as well as encourage savings in order to steer the economy.

**Table 2.25: Showing SACCO membership, shares fixed deposit, savings and loans for the period 2019/2020**

S/N	Sub County	Name of SACCO	Membership		Shares	Fixed deposit	Savings	Loans
			Individuals	Groups				
1.	Yumbe Town Council	Yumbe Aupi SACCO	986	0	98,600,000	9,600,000	529,347,334	520,000,000
2.	Yumbe town council	Yumbe district women effort for savings cooperative society	500	225	21,104,500	-	128,601,950	162,435,400
3.	Yumbe town council	Yumbe modern market vendors SACCO	150	0	45,000,000	-	29,000,000	68,000,000
4.	Kei sub county	Aringa north ground nuts growers SACCO	130	0	25,000,000	-	3,000,000	35,000,000
5.	Yumbe town council	Yumbe main market vendors SACCO	200	0	55,000,000	-	30,000,000	70,000,000

6.	Yumbe town council	Yumbe abattoir operators SACCO	30	0	58,000,000	-	50,000,000	40,000,000
7.	Ariwa sub county	Okubani market vendors SACCO	30	0	10,000,000	0	15,000,000	10,000,000
	<b>Totals</b>		<b>2026</b>	<b>225</b>	<b>214,104,500</b>	<b>9,600,000</b>	<b>784,949,284</b>	<b>905,435,400</b>

Source: Trade, Industry and Local Economic Development Department report

There are 520 VSLAs in the entire district with an average total savings of Ugx. **93,600,000**. But the challenge is the savings are not properly directed and money kept in boxes within the groups hence no serious multiplier effect in the economy. There is need for massive mobilization to encourage the groups to save their monies in normal SACCOs for security as well as increasing money in supply.

Table 2.26: Showing number of VSLAs per Sub County in the District

S/No	Name of LLG	Number of VSLAs	No /VSLA	Number of Membership			Total savings	Percentage (%)
				Total	Males	Females		
1.	Apo	36	30	<b>1,080</b>	324	756	6,480,000	6.923077
2.	Ariwa	45	30	<b>1,350</b>	405	945	8,100,000	8.653846
3.	Drajini	52	30	<b>1,560</b>	468	1,092	9,360,000	10
4.	Kei	49	30	<b>1,470</b>	441	1,029	8,820,000	9.423077
5.	Kerwa	30	30	<b>900</b>	270	630	5,400,000	5.769231
6.	Kochi	33	30	<b>990</b>	297	693	5,940,000	6.346154
7.	Kululu	41	30	<b>1,230</b>	369	861	7,380,000	7.884615
8.	Kuru	35	30	<b>1,050</b>	315	735	6,300,000	6.730769
9.	Lodonga	38	30	<b>1,140</b>	342	798	6,840,000	7.307692
10.	Midigo	46	30	<b>1,380</b>	414	966	8,280,000	8.846154
11.	Odravu	60	30	<b>1,800</b>	540	1,260	10,800,000	11.53846
12.	Romogi	31	30	<b>930</b>	279	651	5,580,000	5.961538
13.	Yumbe Town Council	24	30	<b>720</b>	216	504	4,320,000	4.615385
14.	<b>Total</b>	<b>520</b>		<b>15,600</b>	<b>4,680</b>	<b>10,920</b>	<b>93,600,000</b>	<b>100</b>
	<b>Percentage (%)</b>			<b>100</b>	<b>30</b>	<b>70</b>		

Source: Trade, Industry and Local Economic Development Department report

### 2.2.6 The District Local Economic Development (LED) Strategy

To improve the local economic development, the district adopted Local Economic Development (LED) strategy as a vehicle to deliver this plan, Yumbe District developed with support from UNCDF and Ministry of Trade a District LED-Strategy which will be implemented within the next five years. The private sector led strategy will steer the strategic direction of LED in Yumbe District. To improve the partnership between the public and the private sector, the district established a Public-Private Dialogue Platform ‘Yumbe Business Opportunities Forum (YUBOF). The YUBOF-Platform shall promote engagement between the government and the private sector in a formal process to achieve shared objectives. The stakeholders will come together to define and analyze problems, discuss and agree on specific reforms and then work together to ensure that these ideas become reality.

Yumbe district has only ten business entities operating as whole sellers and a total of 3,124 businesses engaged in retail trade. **Most of the businesses are very small (sole traders and family micro-enterprises) and weak to generate appropriate employment opportunities for the population.**

Priority enterprises focused under the current LED strategy in the next five years include; Cassava, Apiary, livestock (goats and cattle), Fruit farming, Ground nuts, Beans and simsim. All these enterprises are widely promoted in the entire district under the four acre model; **Casava production** is a leading enterprise promoted in the district for both subsistence as a staple food crop and commercial purpose, its mainly grown on small scale and faced with challenges of poor farming tools and planting material, destructions from stray animals both domestic and wild (vermins) animals, pest and diseases like cassava mosaic, limited extension services, poor post harvest handling and marketing, low value addition although a few cassava processing equipments have been installed in Apo, Drajini and Odравu West sub counties, they still lack critical parts for full operationalization. **Apiary** as another priority enterprise produces superior quality honey in the region, its production covers most parishes in Aringa North, East and South constituencies (annex1) by both individual and farmer groups mainly at village and parish levels. low levels organization, capacity, inputs, equipments for both processing and storage are the main challenges facing the enterprise with only one honey factory at BBL. **Livestock Farming mainly Cattle and goat rearing** is commonly practiced in the entire district for both subsistence, commercial purposes with cultural values attached by most households, individuals and groups. Critical challenges include operations in small scale, lack of skills, demonstrations for learning purposes, poor breeds, pests and diseases, limited extension services, low production and productivity despite high demand both locally and neighbouring district and internationally to South Sudan and Democratic Republic of Congo

among others. **Fruit Farming** has of recent picked and became the fourth priority in the district, the enterprise is widely practiced in the district by individuals, households and farmer groups, the common fruits grown in the area include Mangos, Ovacadoes, Poporse, ceanuts, jacaranda, palm, cocoa including other ail seeds. The district has a two Mango processing factories (FONAS in Lodonga and Michiga in Kei sub counties) and ceanut processing in Odravu. The main constraints the industry is facing include; weak institutional organization especially higher level cooperatives, low adoption for commercialization, climate change factors of seasonality, poor planting material and marketing challenges. **Ground nuts**, another traditional enterprise grown widely in the district by house holds, individuals and groups. The enterprise mainly faces the challenge of poor seed, inputs, value addition and market linkages. **Beans** just like ground nuts is another traditional enterprise crop grown in the district at both household, individual and farmer group levels, access to quality inputs, seeds, post harvest handling and marketing linkages are the main challenges faced. **SimSim** is one of the leading crops grown for commercial purposes although traditionally for subsistence, it is mainly grown at household, individual and farmer group levels mainly in the lower belt of the district (Aringa South and East constituencies and parts of Aringa North constituency. Especially; kei, Midigo & Kerwa sub counties), the enterprise faces similar challenges as under beans, ground nuts and fruits

**The major problem faced by the business and industrial sector is the issue of under developed physical infrastructure like roads and energy. Low capital and financial services to boost trade with limited banks for credit access if any at high interest rates. Physical infrastructure like roads plays a key role in the movement of final goods and services as well as factors of production from supply to the market.** The district council fully understands the benefit of roads as they open poor villages to markets, increase farm prices and decrease transport costs. Feeder roads and Community Access Roads enable rural poor access basic social services like education, health, extension services and agricultural inputs.

#### 2.2.7 Summary of Emerging Issues arising from analyses of Key Growth Opportunities

- Over reliance on rain fed agriculture
- Low population hence limited demand and low purchasing power
- Limited access to modern technologies and agronomic practices
- Poor road infrastructure and connectivity to agricultural productive areas, markets and other social services like in Health, Education among others
- Low staffing especially at managerial level and extension
- Inadequate supply and limited access to critical production inputs
- Low productivity of the farmers

- Low financial and technical capacity of the private sector
- poor population hence limited demand and low purchasing power
- Limited access to affordable and sustainable financing

## 2.3 Economic/Productive Infrastructure, i.e. Water for Production (WfP); Transport - roads, water; Energy, ICT.

### 2.3. Economic/Productive Infrastructure

#### 2.3.1.1 Available Sources of Water for Production (Irrigation & Watering animals)

In order to boost agricultural production, productivity and improve quality of life, Yumbe District has embarked on the exploitation of available water sources. The district has no much surface water but highly gifted with underground water, these sources are being exploited for various usage ranging from human and animal consumption to crop production and irrigation which has tried to balance shocks from prolonged dry spells

**Table 2.3 Sources of Water for Production**

S/N	Name of Source	Facilities			Location by Sub County	Purpose/ Use
		No.	Functional	Not Functional		
	Valley Dams	2	2	-		Fish Farming, Livestock watering and domestic use
	Valley Tanks	-	-	-	-	Fish Farming, Livestock watering and domestic use
	Springs/Wells	9	-	5	Lodonga, Ariwa, Apo	Human consumption
	Rivers/Lakes	28	6	-	Apo, Ariwa, Kochi, Kerwa, Lodonga, Drajini	drinking by Animal, domestic use, and fishing
	Ponds	87	7	-	Apo, Ariwa, Kochi, Kerwa, Lodonga, Drajini	For drinking by animals, domestic use, vegetable gardening and fishing
	Others Tanks	3	3		Midigo	Fish Farming
	<b>Total</b>	<b>129</b>	<b>18</b>	<b>5</b>		

#### 2.3.1.2 WATER DISTRIBUTION IN THE DISTRICT BY SOURCE, STATUS AND SUB COUNTY

Yumbe district local government is relatively flat in terms of topography with limited surface water which is very seasonal especially during the dry seasons. The district entirely relies on exploitation of underground water to provide fresh water supply to the communities. The safe water situational analysis for the district indicates safe water coverage of 48% (based on a source man ratio of 300 people served by 1 deep borehole, 300 people served by 1 shallow well, 200 people served by 1 protected spring, and 150 people served by 1 Tap stance). The district has adopted community based maintenance approach for operation and maintenance of water facilities. Every water facility is managed by the water user committees for effective operation and maintenance and supported by the hand pump mechanics designated in every sub county.

Table 2.27: showing the available water sources by technology and functionality status in the Host Community

Sub County	Water Resources by Source							
	Bore holes		Shallow wells		Protected springs		Taps	
Status	F	N	F	N	F	N	F	N
Apo	71	0	3	15	0	2	0	0
Ariwa	37	4	2	4	0	0	0	0
Drajini	69	1	2	3	2	6	0	0
Kei	60	5	6	3	3	7	0	0
Kerwa	62	0	3	3	0	0	0	0
Kochi	73	8	7	3	1	0	0	0
Kululu	56	3	2	6	0	0	0	0
Kuru	50	2	8	4	0	4	120	15
Lodonga	51	1	2	3	1	3	68	8
Midigo	37	1	5	2	2	4	113	0
Odravu	81	7	6	5	0	0	10	0
Romogi	76	5	9	5	0	0	09	0
Yumbe TC	41	0	0	5	0	0	484	199
<b>Total</b>	<b>764</b>	<b>37</b>	<b>59</b>	<b>61</b>	<b>9</b>	<b>26</b>	<b>804</b>	<b>222</b>

Source: DWO Yumbe

Table 2.28 Showing performance of the district water sector

Objective	Activity	Targets			Status & % Performance
		Set	Achieved	Gap	
To increase access to safe water supply	Drilling of boreholes fitted with hand pumps	99	82	17	82 boreholes drilled, Installed and functional. Performance at 83%
To improve functionality of water facilities	Rehabilitation of broken down boreholes	115	115	0	All boreholes rehabilitated. Performance at 100%
To improve public sanitation	Construction of public toilet	5	5	0	5 public toilet constructed. 100% performance
Achievements	Constraints		Unfinished Activities	Emerging Needs	
Drilled 82 boreholes	Hitting of dry boreholes in some villages affected achievement of the overall planned number of boreholes to be drilled		Operation and maintenance of the water facilities - continuous	Need to bring water closure to the people by development of piped water supply schemes	
Rehabilitated 115 boreholes	Poor attitude of the community towards O&M of water facilities. High iron content in some of the boreholes		Continuous O&M required	To replace all the GI pipes in the boreholes with pvc pipes or stainless steel pipes	



Indicator	2014/15-2019/2020		National Standard	Gap	2020/2021-2024/2025
	Target	Actual			Target
	% of people within 1km of an improved water source	65	47	67	18
% of rural water point source functional	85	96	85		98
Share of irrigated arable land	2	0		2	2
Access to safe sanitation	85	74		11	90
Proportion of water sources tested for quality	50	15		35	80
% of people with access to improved sanitation	85	74		11	90
Pupil to latrine/toilet stance ratio					
% of water samples taken at the point of water collection, water discharge point that comply with national standards (Protected rural sources)	100	85		15	90

### 2.3.2 Road Transport (DUKAR)

The District has a total road length of 1,691Kms of which 322km (19%) are National roads managed under UNRA of which 93km (28.9%) are in Good Condition, 130km (40.4%) are in fair condition and 99km (30.7%) are in poor condition. 292 Kms (17.3%) are feeder roads managed under the District, of which 68Kms (23.3%) are in good condition, 135km (46.2) are in a fair state while 89km (30.5%) are in a poor state. Community Access Roads (CAR) account for 61.5% (1040.9km) of the total road lengths in the district managed at sub county through the district, of this only 92.2kms (8.9%) are in good condition, 190.9kms (18.3%) are in a fair state while 757.8kms (72.8%) are at poor state. Urban Roads are only 2.1% (36.1kms) of the total district roads managed by the town council. Of this 0.6km (1.7%) is tarmacked representing 0.035% of the total road length tarmacked in the district, 23.1km (64%) of the urban roads are in good condition, 12.9km (35%) are in fair condition and 2.1km (5.7%) are in poor state. The total road length of 1,691kms are generally in a poor state 947.9km representing 56%. The fair portion is 468.8km representing (27.7%) while the roads in good condition only account for 16.3% (276.3km) of the total road length in the District. It should be reminded that statistics presented excludes the data from most settlement roads as at June 2019. This can be illustrated in a table manner as illustrated below

**Table 2.28: ROAD INFRASTRUCTURE IN THE DISTRICT**

S/N	TYPE	Total Length (Kms)	CONDITIONS								
			GOOD				FAIR			POOR	
			Tarmac	Marum	Earth	Total	Marum	Earth	Total	Marum	Earth

1	National/Trunk Roads	322		41	52	93	34	96	130	27	72	99
2	District/Feeder Roads	292		54	14	68	98	37	135	26	63	89
3	Community Access Roads	1040.9		21.2	71	92.2	48.9	142	1909	63.7	721.1	757.8
4	Urban Roads	36.1	0.6	14.1	8.4	23.1	3.3	9.6	12.9	-	2.1	2.1
	<b>TOTALS</b>	<b>1691</b>		130.3	145.4	<b>276.3</b>	184.2	284.6	<b>468.8</b>	116.7	858.2	<b>947.9</b>

Source: Works Department Yumbe

The road links which are in good condition include; Most roads in Bidibidi Settlement due to partners interventions, Yumbe Moyo, Yumbe Obongi, Yumbe Terego, Yumbe to Morta Bridge to the border with South Sudan. While those in poor state are mostly outside the settlements including Kuru –Arilo-Matuma-Chakulia in Koboko, Aliodraanusi-ke-la-kerwa, Ariwa-Tokuro-Barakala,

Table 2.4: performance of transport infrastructure in Yumbe District

Objective	Activity	Targets		Status & % Performance		
		Set	Achieved	Gap		
Roads in motorable condition	Routine manual maintenance, Drainage works	280	200	80	71%	
Roads in motorable condition	Routine Mechanized maintenance	50	0	50	0%	
Roads in motorable condition	Drainage works	5	0	5	0%	
Achievements	Constraints		Unfinished Activities		Emerging Needs	
Indicator	2014/15-2019/2020		National Standard	Gap	2020/2021-2024/2025	
	Target (Kms/No)	Actual			Target	
280Kms of feeder Roads routinely maintained	280	280	100%	0	280Km	
Routine Mechanized maintenance of Feeder roads	50	98.5	None		60Km	
Drainage works maintained on feeder roads	5	4	None		10spots	
1084Kms of community access roads Thicket clearance	1084	32	None		50Km	
Removal of Bottle necks in 12 Sub counties	12	4	60%	26.60%	23	

Rehabilitation of Feeder Roads	140	0	None	100.00%	280Km
Construction of Bridges	10	2	None	80.00%	10

### 2.3.3 Energy

Energy is an essential resource that triggers sustainable development and enhances poverty reduction efforts in both developed and developing countries. It affects all aspects of development, social, economic and environmental, including livelihoods, access to water, agricultural productivity, health, education, and gender-related issues. Sustainable economic growth and social wellbeing cannot be achieved without access to affordable energy services. In line with energy policy 2002, the government through the District and MEMD with support from some donors, has been implementing all forms of energy projects that are feasible in the District. These include mainstreaming of energy concerns into development plans (GIZ support), renewable energy projects such as biomass energy (cook stoves), solar energy, waste energy (Biogas); grid extension under REA and also the planned construction of Agbinika mini-hydro plant by French Government through Tractable consulting firm where feasibility studies have started. Rural Electrification Project implementation has started in the district; there has been grid extension to Yumbe (Yumbe-Koboko line), extension line under Wandii-Yumbe-Moyo (33KV) project has started with construction of Bidibidi and Iyete line being implemented by C&G while the rest of the lines will be constructed by China Jiangxi Corporation for International Economic and Technical Cooperation (Contractor) on behalf of REA, where 35 load centers in total will be established in the district.

#### 2.3.3.2 ENERGY POCC

Table 2.5 Energy POCC for Yumbe District

Potentials	Opportunities	Constraints	Challenges
Education Department			
Availability of Human waste and solid waste for bio gas	Availability of partners to support installation of solar energy	Inadequate financial resources	Rigid Government policies
Abundant sun energy for solar power	Good and supportive policies in place	Poor community attitude	Poor climatic conditions
Available wood fuel	Availability of BVET that can train people to construct energy saving stoves	Limited logistics for training	Inflations in the market

Plenty material for the construction of energy saving stoves	Availability of partners to support construction of energy saving stoves	Limited skilled manpower	Limited number of training schools in the District
<b>Health Department</b>			
<ul style="list-style-type: none"> <li>• Available human waste and solid waste for bio-gas.</li> <li>• Abundant sun energy for solar power.</li> <li>• Karuma hydro power dam near completion</li> </ul>	<ul style="list-style-type: none"> <li>• Existence of partner support</li> <li>• Favorable political space</li> <li>• Availability of some hydro power from Nyagak dam</li> </ul>	<ul style="list-style-type: none"> <li>• Poor community attitude towards bio gas</li> <li>• Inadequate financial resources from Government to expedite the process of grid extension.</li> </ul>	<ul style="list-style-type: none"> <li>• Delays in extension of power grid from Karuma</li> <li>• Poor distribution of electricity</li> </ul>
<b>Community Based Service Department</b>			
<ul style="list-style-type: none"> <li>• Available Human waste and solid waste for bio-gas.</li> <li>• Abundant sun energy for solar power.</li> <li>• Available wood fuel.</li> <li>• Plenty materials for construction of energy serving stoves.</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of Partners to support installation of solar energy and energy serving stoves</li> <li>• Good and supportive policies in place.</li> <li>• Available electricity</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate financial resources.</li> <li>• Poor community attitude.</li> <li>• Limited logistics for training.</li> <li>• Limited skilled manpower.</li> </ul>	<ul style="list-style-type: none"> <li>• Rigid Government Policies.</li> <li>• Poor climatic conditions.</li> <li>• Inflations in the market.</li> <li>• Poor distribution of Electricity</li> </ul>
<b>Water And Sanitation Department</b>			
<ul style="list-style-type: none"> <li>• Availability of long sunshine hours</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of Partners to support installation of solar energy.</li> </ul>	<ul style="list-style-type: none"> <li>• Heavy cloud cover during rainy seasons</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate financial resources</li> </ul>
<ul style="list-style-type: none"> <li>• Availability of abundant electrical power from Karuma</li> </ul>	<ul style="list-style-type: none"> <li>• Good and supportive policies in place.</li> </ul>	<ul style="list-style-type: none"> <li>• Delays in extension of power grid from Karuma</li> </ul>	
<b>Statutory Bodies Department</b>			
Available Human resources.	Availability of Partners to support in policy formulation.	lack of interpretation of Legal and statutory documents	Rigid Gov't Policies.
Abundant sun energy for solar power.	Good and supportive policies in place.	inadequate knowledge and capacity in the development of Planned Council programmes on sun energy	Poor climatic conditions.

Availability of well constituted district council	the existence of a well constituted standing committees of production, social services and works	lack of Council Hall to conduct council business and space for Committee Chairperson	most development grants are sector conditional
<b>Natural Resource Department</b>			
Abundant long hour energy radiation throughout the year	Availability of partners and donors to support solar energy projects	-Limited lobbying capacity of the district -Limited ability of the district to generate bankable proposals -Inadequate funding to the energy sector at DLGs	-Lack of prioritization of energy issues
Availability of Human waste, agricultural farm residues for briquette, biogas etc.	Availability of partners and donors to support solar energy projects	-Limited lobbying capacity of the district -Limited ability of the district to generate bankable proposals -Inadequate funding to the energy sector at DLGs	-Low level of awareness on efficient energy technologies -Limited number of companies in the district to undertake these technologies
Presence of Agbinika and Dubu water falls in Kochi and Odravu Sub-Counties for mini-hydropower stations	Enabling policy environment for hydropower development	-Inadequate political will to lobby for partners and donors	-Lack of commitment by government to develop these sites
Availability of capacity created by GIZ in the district	Presence of energy coordination structures and energy mainstreaming guideline	-Thin presence of MEMD in LGS -Poor attitude of some sectors in integrating energy issues into plans and budgets	-Thin presence of MEMD in LGS -Poor attitude of some sectors in integrating energy issues into plans and budgets

Over 95% of the households', institutions and industrial energy demand and consumption in the district is from biomass mainly in the form of fire wood and charcoal yet it is used inefficiently. Over 96% of the rural populations utilize firewood and while 70% of the urban population use charcoal as their main source of energy for cooking. The use of other improved sources of energy such as gas, bio-gas and briquettes is insignificant.

The other sources of energy are petroleum products. In Yumbe petroleum related products like kerosene, diesel and petrol are the major energy sources mostly used for transportation. However, about 95% of the households in the district also depend on kerosene for lighting with its negative health impacts. The high price of fuel tends to influence the prices of moving goods and people. The current trend of increasing prices for these commodities has had a considerable impact on the development of the local economy and on the wellbeing of the people. The cost of living in the District is too high due to high prices of commodities and industrial goods that are linked to high transport costs. The consumption of these goods means draining of capital away from the district, they cause emissions and are next to unavoidable in some aspects of the economy of the district.

**Lack of supply of electricity to urban centers and rural growth centers hinders economic and social transformation in the district.** The absence limits industrialization as well as value addition. The above situation tends to increase cost of doing business in the District. Hence, most of the private business operators tend to over depend on biomass energy source and their own generators to operate their business.

Although the supply of electricity cannot readily be influenced by Yumbe district, aiding the development of access and the promotion of electricity consumption - including aspects of energy efficiency could be promoted. This plan intends to focus on lobbying for extension of the National Grid electricity to Yumbe and promoting power use by businesses”, and rural poor. This could play a key role in promoting value addition and employment creation along the value chain. A more vigorous attention to these activities could be achieved if advocacy, improved cooperation and the capacity to support such activities would be taken up with interest by the district leadership.

Another source of energy is the solar photovoltaic system. The climatic conditions of extreme heat and lots of sunshine in the region favor development of solar energy to support socio-economic transformation of the society if well tapped and developed. This supply basic electricity to meet institutional and household’s energy demands. Unfortunately, there is no data on the percentage of households and institutions that are using the system. However, this has great potential due to its efficiency, but the prohibitive initial cost makes it difficult to afford by many households.

**Yumbe district has abundant energy resources mainly, mini hydrological and other renewable resources including establishment and development of Agbinika water falls on**

**river kochi into a Hydroelectricity power generation, yet there is wide spread energy poverty in the district.** Therefore, there is an urgent need to develop these resources and improve energy supply. This plan has mainstreamed the potential energy resources in the district by capturing all of them for future development to reduce over dependence on biomass as the major energy sources.

**Table 2.29: District Energy Analysis Matrix by Department**

Energy issues	Causes	Impacts	Mitigation measures	Interventions	Actors	Funding
<b>Education Departments</b>						
Schools providing meals use a lot of wood fuel.	Lack of alternative energy source and use poor cooking stoves	Destruction of forest cover and effect on climate.	-Plant woodlots.	School woodlot projects.	-SMC/BOG IPs	Central government releases, -Donations.
			-Construct energy serving stoves	-Skills training for energy saving stoves	Community GOU	Community contributions
			Use bio-gas for cooking.	Alternative energy projects	GoU IPs	Donors GOU
Lack of lighting energy	Limited time for studies	Poor performance in PLE/UCE	Provision of solar energy Connect to the national grid	Solar installation projects	-SMC/BOG GOU IPs	Central government releases, -Donations.
<b>Health Departments</b>						
Household using firewood Inadequate Power supply for lighting and operating medical equipment	Lack of clean energy source for cooking irregular power Supply Electricity grid does not reach some places.	Common respiratory diseases Poor quality health care offered Frequent break down of medical equipment	Use bio-gas for cooking. Increase on rural electrification	Lobby central Government to improve on rural electrification	Community members GoU Donors	Central government releases, Donor support
<b>Community Based Service Departments</b>						
Household using firewood	Lack of alternative energy source and use poor cooking stoves.	Destruction of forest cover and effect on climate.	-Plant woodlots.	-Community and Household woodlot planting	-Community members	-Central government releases, -Donations. -Community contributions
			-Construct energy serving stoves.	-Skills training for energy serving stoves.	-Community	-Community contributions
			-Use bio-gas for cooking.	-Alternative energy project	-GoU -Donors	

Inadequate Power	Irregular power Supply Electricity grid does not reach some places.	-Few livelihood projects that require Energy especially	-Increase on Rural Electrification process	-Lobby central Government to improve on Rural electrification	-GoU -Donors	-GoU -Donors
<b>Water And Sanitation Departments</b>						
Use of diesel generators for pumping water from motorized boreholes	Lack of electricity grid extension to rural areas	Emission of toxic gases in the environment	Extension of electricity grid lines all rural areas	Extension of electricity grid lines to all the motorized water supply schemes	ERA, REA	Central government
			Adoption of clean energy sources like solar	Procurement of solar energy in all the motorized water supply schemes	NGOs, LG	Donor funding, Central government transfers
<b>Statutory Bodies Departments</b>						
Poor enforcement of Energy related policies and law	Lack of facilitation & motivation	Destruction of forest cover and effect on climate.	-increase Funding and Mobilization, -Develop alternative sources of energy like solar	Development of community and School woodlot projects	Councils of high and lower local governments, SMC/BOG, - IPs,	-Central government releases, - Donations
			-Use bio-gas for cooking.	-Alternative energy project		GoU, Donor
Inadequate funding to the energy sub sector Lack of lighting energy.		High rate of destruction of vegetation for livelihood by the community	-Provision of solar energy	-Solar installation project	SMC/BOG Donors IPs	GoU
			Lobby and advocate for Connection to national grid.			
<b>NATURAL RESOURCE Departments</b>						
Over reliance on biomass as a source of energy	Lack of cheaper energy source as an alternative to biomass	Increased rate of devastation	Introduction of cheaper energy source alternatives	-Subsidy on LPG and electricity tariffs -Subsidy on solar products and stoves	MEMD, ERA	GoU, Partners, Donors
Presence of fake energy products e.g. solar products, stoves etc.	Lack of certification and enforcement of standards by MEMD	Cheating of users of energy products and unnecessary expenditure	-Certification of companies dealing in energy products -Increased enforcements of energy product standards -Testing of energy products in the accredited laboratories	-Certification of companies dealing in energy products -Increased enforcements of energy product standards -Testing of energy products in the accredited laboratories	MEMD, ERA, DLGs	Gou, Donors



Inadequate funding to the energy sub sector	Poor prioritization of energy issues by key stakeholders	Increased rate of devastation	Prioritization of energy concerns by stakeholders	Introduce sector conditional grant for energy sector	MEMD, ERA, DLGs	GoU, Donors, DLGs
Lack of mainstreaming of energy concerns into the plans and budgets by sectors	Poor attitude by sectors to integrate energy issues and also inadequate capacity of sectors to analyze energy issues	Developed projects to not meet all pillars for sustainability of projects	Introduce energy mainstreaming as an assessment area in all sectors	Introduce energy mainstreaming as an assessment area in all sectors	MEMD, MoLG, NPA	GoU, Donors

Over the plan period, Yumbe district will undertake key interventions to strengthen energy coordination issues in the district and exploit the abundant renewable energy sources in the district in order to increase power generation while at the same time conserve the environment. Some of the key activities would include controlling bush burning, charcoal production, promotion of increased tree planting and growing efforts – including their protection, as well as a holistic adoption of fuel wood saving stoves. All these have to go along with adequate efforts and resources devoted to enforcement. Energy coordination structures will be established at the district and lower local government levels and their capacities will be developed to effectively handle issues of mainstreaming energy into development plans with support from MEMD and other development partners over the next five year period through the local subsidy contract.

#### 2.3.4 Information Communication Technology (ICT)

**ICT is a fulcrum of development.** It is an accelerator, amplifier, and augments of change. It has a huge potential to improve national productivity by making Government and business enterprises more efficient, effective and globally competitive. ICT greatly facilitates the achievement of Sustainable Development Goals (SDG) 9, SDG 11 and SDG 17 as well as Africa Agenda 2063 aspiration 1, and Uganda Vision 2040.

ICT has the potential not only to revolutionize the way Government operates, but also to enhance the relationship between Government and Citizens (G2C), Government and Business community (G2B) and within Government to Government Departments (G2G). It is therefore a crucial driver of social and economic development. ICT can serve a variety of different ends: better delivery of Government services to citizens, improved interactions with business and industry, citizen empowerment through access to information, or more efficient Government

management. The resulting benefits can be less corruption, increased transparency, greater convenience, revenue growth, and or cost reductions.

However

ICT coverage in Yumbe District is quite limited coupled with the remoteness of some parts of the district. The common network available in the district include; MTN, Airtel, Africel etc. Network requires a lot of improvement for instance just in parts of Ariwa, kei, Midigo, Kerwa, Kochi, Drajini, and Romogi. In terms of uses about 10% of the population have access to internet services while mobile phone users stands at about 40% of the adult population in coordinating their periodic businesses. However, most of these phones are used for voice calls. the ICT landscape is itself changing and there is low utilization of ICT services across Yumbe District Local Government due to: Limited network coverage; Poor quality services; High cost of end user devices and services; Inadequate ICT knowledge and skills; and Limited innovation capacity.

The District therefore must take deliberate efforts and steps to adopt new strategies across the various programs that can be leveraged to realize the District vision of “*A prosperous, healthy, and literate community for sustainable and holistic development*” with the overall goal to increase ICT penetration and use of ICT services for social and economic development in Yumbe District Local Government. The adoption and utilization of Information and Communications Technology (ICT) within the District be aligned to the District Development Plan 3 (DDPIII) and National Development Plan III (NDPIII). The implementation of ICT requires an overall guiding framework to ensure that it’s well-managed, complies with legal and regulatory requirements, creates value, and supports the realization of the District Vision based on globally accepted best practice, guidelines and principles.

ICT can serve a variety of different ends: better delivery of Government services to citizens, improved interactions with business and industry, citizen empowerment through access to information, or more efficient Government management. The resulting benefits can be less corruption, increased transparency, greater convenience, revenue growth, and or cost reductions.

In line with the above, the Yumbe District Local Government have to adopt Digital Transformation Programme of NDPIII as a core enabler to realize the outcomes of all other programmes.

### 2.3.5 Summary of Emerging Issues arising from analyses of Economic/Productive Infrastructure

- Hitting of dry boreholes in some villages affected achievement of the overall planned number of boreholes to be drilled
- Poor attitude of the community towards O&M of water facilities. High iron content in some of the boreholes
- Poor quality of water during rainy seasons
- Lack of reliable power since the district is not connected to National Grid
- Limited access to affordable and sustainable financing
- Poor accessibility to environment due poor conditions of road infrastructure
- Lack of Road equipment limits the district's ability to operate force on account
- Limited number of qualified staff in Roads and Engineering
- Landscape in the district increases cost of road construction and maintenance
- Limited number of vehicles and motorcycles to facilitate staff in operations
- Limited office space especially the lower local government staff
- Low utilization of ICT services across Yumbe District Local Government due to: Limited network coverage; Poor quality services; High cost of end user devices and services; Inadequate ICT knowledge and skills; and Limited innovation capacity.
- Poor community attitude towards bio gas
- Inadequate financial resources from Government to expedite the process of grid extension. Limited skilled manpower
- Heavy cloud cover during rainy seasons
- Delays in extension of power grid from Karuma
- Lack of interpretation of Legal and statutory documents
- Inadequate knowledge and capacity in the development of Planned Council programmes on sun energy
- Lack of Council Hall to conduct council business and space for Committee Chairperson
- Limited lobbying capacity of the district
- Limited ability of the district to generate bankable proposals
- Inadequate funding to the energy sector at DLGs
- Poor attitude of some sectors in integrating energy issues into plans and budgets

## 2.4 Human and Social Development

### 2.4.1 HEALTH

According to the UBOS Census of 2014, only 55% of the population in Yumbe can access government or PNFH health facility within the recommended 5km walking distance. This shows that physical access to health care services are still limited. Accordingly, in August 2016, additional 15 health centre IIIs were temporarily constructed in Bidibidi refugee settlement. Nine of these now have permanent structures and will have to be taken over by Government.

In total the District has 31 health facilities providing general health services of which one is HC V the district hospital, 1 HC IVs located in the health sub districts of Aringa North, Central and South, 11 are HC IIIs, and 15 are HC IIs. Four (4) sub counties, Aria, Kuru, Lodonga and Wandu are without HC III. In the future, the district will plan to upgrade 7 sub counties with health centre IIs to Health centre IIIs and this shall include; Bijo, Drajini, Lobe Town Council, Lori, Odravu, Odravu West and Romogi sub counties

The District is mandated to Provide the highest possible level of health services to all people (nationals, refugees, others) through delivery of promotive, preventive, curative, palliative and rehabilitative health services at all levels to attain the of a ‘‘healthy and productive population that contributes to socio-economic growth and development of Yumbe district’’ and accelerate movement towards universal health coverage with essential package of health and related services in order to promote healthy and productive lives.

#### 2.4.1.1 Distribution of health facilities:

Yumbe District currently has 30 established health facilities comprised of 1 general hospital (being upgraded to a Regional Referral Hospital from 1<sup>st</sup> July 2021), 3 HC IVs, 11 HC IIIs and 15 HC IIs. In addition, there are 15 other facilities at HC III level established in Bidibidi Refugee Settlement. According to the Ministry of Health Strategy for Improving Health Services Delivery 2016-2021 and the NRM Manifesto 2021-2026, HC IIs are being phased out while each Sub County should have a HC III and each Constituency (health sub district) should have a HC IV and each District should have a hospital. However, Yumbe District still has administrative units with no requisite health facility. These include: Aringa East and South constituencies for which the respective Barakala and Ariwa health Centre IIIs be upgraded to meet the standards. The district still has four sub counties with Neither Health Centre IIs nor Health Centre IIIs requiring critical attention which include; Aria, Kuru, Lodonga and Wandu Sub Counties while seven sub counties have Health Centre IIs to be upgraded to Health Centre IIIs

The staffing level in health stands at 61.3%, inclusive of staff under PNFP not on the government pay roll. Duty attendance is being monitored through monthly duty attendance reports submitted by the HF In charges to the Human Resource Officer In charge of Health for analysis. Biometric monitoring has not started due to the lack of the Biometric machines.

**Table 2.15: Showing Summary of Health Infrastructure and staffing in the district**

Health Unit	Ownership	Grade	Recommended staffing	Actual no. of staff	Staffing level (%)
Gichara	Government	II	9	3	33.3

Matuma	Government	III	19	12	63.2
Tuliki	Government	II	9	3	33.3
Kei	PNFP	III	19	18	94.7
Kerwa	Government	III	19	6	31.6
Lobe	Government	II	9	3	33.3
Mocha	Government	III	19	7	36.8
Midigo	Government	IV	48	36	75.0
Aliapi	Government	II	9	8	88.9
Yoyo	Government	III	19	9	47.4
Yumbe Hospital	Government	V	190	104	54.7
Yumbe	Government	IV	48	50	104.2
Apo	Government	III	19	13	68.4
Barakala	Government	III	19	9	47.4
Kochi	Government	III	19	11	57.9
Goboro	Government	II	9	3	33.3
Lokpe	Government	II	9	3	33.3
Ombachi	Government	II	9	3	33.3
Alnoor	PNFP	II	9	15	166.7
Locomgbo	Government	II	9	6	66.7
Pajama	Government	II	9	3	33.3
Dramba	Government	III	19	10	52.6
Ariwa	Government	III	19	12	63.2
Okuyo	Government	II	9	5	55.6
Mongoyo	Government	II	9	6	66.7
Kulikulinga	Government	III	19	14	73.7
Lodonga	Government	IV	48	47	97.9
Moli	Government	II	9	3	33.3
Abiriamajo	Government	II	9	5	55.6
Ambelechu	Government	II	9	6	66.7
<b>TOTALS</b>			<b>678</b>	<b>433</b>	<b>63.9</b>

Source: DHO Yumbe

The available health workers in Yumbe district are 396 out of the required 646 giving a staffing level of 61.3%. The actual number of staff per health facility which includes PNFP staff who are not on the government pay roll are as indicated in the Table above. Duty attendance is being monitored through monthly duty attendance reports submitted by the HF In charges to the Human Resource Officer In charges of Health for analysis as Biometric monitoring has not started due to the lack of the Biometric machines.

Table 2.16: Top 10 disease burden (morbidity) FY 2019/2020 and strategies for control:

S/n	Condition	Total cases	%	Control strategies
1	Malaria	448,037	43.7%	Distribution and use of LLIN nets, IPT for pregnant mothers, early testing and treatment of those who test positive
2	Respiratory Tract Infections	175,843	17.2%	PCV vaccination for children, home improvement campaigns

3	Skin Diseases	67,660	6.6%	Provision of safe water for use, home improvement campaigns
4	Gastro-Intestinal Disorders (non-infective)	57,003	5.6%	Provision of safe water for use, home improvement campaigns
5	Urinary Tract Infections	51,815	5.1%	Screening and treatment of STDs, sensitization on personal hygiene
6	Intestinal Worms	35,534	3.5%	Provision of safe water for use, home improvement campaigns
7	Eye Conditions	34,003	3.3%	Provision of safe water for use, home improvement campaigns
8	Diarrhoea Diseases	29,263	2.9%	Provision of safe water for use, home improvement campaigns
9	Ear Nose and Throat	18,598	1.8%	Provision of emergency ENT services in health facilities
10	Trauma – Injuries	8,084	0.8%	Provision of accident and emergency care services
11	All other conditions	98,694	9.6%	Targeted sensitization of community members based on individual risks.
	Total	1,024,534	100%	

**The common cause of mortality has still continues to be malaria at 43.7% and other diseases in the table able.**

**NB: Due to the influx of the South Sudanese Refugees new conditions like malnutrition, Epilepsy, Pneumonia**

In general, there is a significant reduction in death cases due to improved health care services provision and community sensitization on quality of life over the past years in Yumbe District.

**Respiratory Tract Infections that is the second leading cause of mortality in the district is due to high risk factors like hepatitis B virus prevalence in the region, high consumption of alcohol and other drugs.** Poor health seeking behavior accelerate the condition in the person infected.

#### 2.4.1.2 Medicines and health supplies issues:

According to the current medicine policy, budget allocation for medicines and health supplies is done by the central government and funds are transferred directly to National Medical Stores (NMS). Health facilities at level of General Hospital and HC IVs order medicines every 2 months while the HC IIs and HC IIIs receive basic kits. Received within 6 Cycles in a Financial Year. Budgets for public H/facilities are based on the level of the health facility Stock outs

rates are common in Yumbe because of the large population of nationals and refugees and low per capital allocation for EMHS of Ugx 1,080 per person per year.

Table 2.17: Performance of key Health indicators in FY 2019/2020:

No	Indicator	Performance in FY 2019-2020	Target 2019-2020
1	Approved posts filled by qualified personnel in public health facilities (%)	61.3	80
2	Facility based fresh still births (per 1,000 deliveries)	6	11
3	Maternal deaths reported which are audited /reviewed (%)	12/12 (100%)	65%
4	TB treatment success rate (%)	91	90
5	Patients diagnosed with malaria that are laboratory confirmed (%)	95	100
6	PCV3 (Immunization) coverage (%)	67	94
7	ANC4 Coverage (%)	28	47.5
8	IPT3 (malaria in pregnancy prevention)	59	93
9	HIV+ women receiving ARVs for EMCTC during pregnancy & delivery (%)	100	95
10	Deliveries in facilities (%)	35	64
11	Latrine Coverage (%)	78.1	82
12	Timeliness of HMIS (105) reporting (%)	100	100
13	Completeness of HMIS (105) reporting (%)	100	97
14	Timeliness of quarterly district financial reporting (OBT) (%)	50	60
15	Average district quality of care score (%)	-	75

**Malnutrition** is among the causes of mortality. **Malnutrition accounts for nearly 60% of underlying cause of mortality among less than five year children.** It is attributed to common childhood illness such as diarrhea, pneumonia, and malaria and other risk factors include poor feeding practices, high alcohol consumption. Malnutrition has continued to be a major public health concern in the district because many households are faced with food security dimensions of availability, access, utilization and stability at all times and poor environmental sanitation, personal hygiene and lack of safe water for drinking exposing the individuals to disease infection which manifest to malnutrition.

To respond to the growing malnutrition, nutrition of infant and young child feeding (IYCF) practices will have to be taken a priority. Every pregnant women and lactating mothers be sensitized about IYCF practices during antenatal; post natal and young child clinic at all health facilities offering these services. This message will as well be passed during community outreach, Baraza, outside the health sector and be used as a basis of nutritional support to create awareness in the community. The nutrition of women of child bearing age before, during and after pregnancy too be point of emphases as this prevent inter-generational cycle of

malnutrition. Therefore, this DDP intends to continue with the promotion of nutritional education and food production campaign to address challenges of malnutrition in the district

#### 2.4.1.3 Health Infrastructure issues:

Yumbe District has great potential to deliver good quality health services to both the nationals and refugees. Additional resources are needed to bridge the gap between supply and demand for better quality care. All key stakeholders should play their part in addressing the existing bottlenecks to ensure delivery of quality health services.

#### 2.4.1.4 Staff accommodation

Only about 50% of health staff are being accommodated within health facility premises due to shortage of staff houses. Staff house accommodation is currently being prioritized under DRDDIP funding.

#### 2.4.1.5 Access gaps:

According to the UBOS Census of 2014, only 55% of the population in Yumbe can access government or PNFP health facility within the recommended 5km walking distance. This shows that physical access to health care services are still limited. Accordingly, in August 2016, additional 15 health Centre IIIs were temporarily constructed in Bidibidi refugee settlement. Nine of these now have permanent structures and will be taken over by Government in FY 2021/2022.

#### 2.4.1.6 Health sector partners and their coordination:

The District health partners are being carefully coordinated through; mapping of all health Partners; Weekly DHT and Partners Coordination meetings; Monthly Sector Technical Working Group meetings; Quarterly Sector Performance Review meetings and Annual Health Assemblies.

**Table 2.18: summary of Health Development Partners in Yumbe District by areas of health intervention**

Aspect of intervention	Partners	Areas of operation
Comprehensive PHC	IRC, SCI, MDM, UCMB, UPMB, UMMB, CCM	Bidibidi Settlement Lodonga, Kei, Kochi & Midigo Sub Counties
Nutrition	ACF	Bidibidi Settlement Whole district.
Mental Health	TPO	Bidibidi Settlement
Rehabilitation	HHI (Healthy Home Initiative)	In Zone 1 of Bidibidi in partnership with IRC



SRH/FP/GBV	RHU, Plan International, Care International, RAHU	Whole district
HIV/AIDs/TB	IDI, METS, Humanitarian Aid, BRAC	Whole district
Health Systems Strengthening	UNICEF (Funding, HRH, capacity), UNHCR (IPs, HI), UNFPA (SRH/HIV/GBV, HRH, Ambulances), WHO (capacity building in EPR), MOH (technical guidance, UGIFT, URMCHIP Projects), AVSI.	Whole district

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## 2.4.2 WATER AND SANITATION

### 2.4.2.1.1 Safe water supply

Yumbe district local government is relatively flat in terms of topography with limited surface water which is very seasonal especially during the dry seasons. The district entirely relies on exploitation of underground water to provide fresh water supply to the communities. The safe water situational analysis for the district indicates safe water coverage of 48% (based on a source man ratio of 300 people served by 1 deep borehole, 300 people served by 1 shallow well, 200 people served by 1 protected spring, and 150 people served by 1 Tap stance). The district has adopted community based maintenance approach for operation and maintenance of water facilities. Every water facility is managed by the water user committees for effective operation and maintenance and supported by the hand pump mechanics designated in every sub county.

Table 2.33: Current water supply coverage by Sub County

S/N	SUB COUNTY	PROJECTED POPULATION 2020	PEOPLE SERVED	SAFE WATER COVERAGE
1	Apo	54,958	28,200	51.3
2	Drajini	42,719	28,300	66.2
3	Lodonga	44,484	23,500	52.8
4	Kei	62,490	25,300	40.5
5	Kululu	50,486	21,600	42.8
6	Kuru	55,782	20,300	36.4
7	Midigo	50,016	21,050	42.1
8	Kerwa	44,131	21,000	47.6
9	Odravu	57,783	31,050	53.7
10	Ariwa	32,834	14,400	43.9
11	Romogi	62,372	28,500	45.7
12	Kochi	56,488	29,100	51.5
13	Yumbe town council	47,544	26,850	56.5
	<b>Aringa</b>	<b>662,087</b>	<b>319,150</b>	<b>48.2</b>
	<b>Rural water</b>	<b>614,543</b>	<b>292,300</b>	<b>47.6</b>
	<b>District</b>	<b>662,087</b>	<b>319,150</b>	<b>48.2</b>

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#### 2.4.2.1.2 WASH Challenges

**Critical challenges under wash in the district are more pronounced in the areas of;** broken down community based maintenance system due to inactive water user committees. This is tremendously affecting functionality of water facilities in the district; Lack of hand pump spare parts dealers in the district. This affects responses to repairs and increases repair costs; Receding ground water tables in some areas of the district during prolonged dry periods greatly affects functionality of boreholes, Bad ground water quality in some areas such as Tokuro in Ariwa sub county affects development of water facilities in those areas; Low ground water potential – also affects development of water facilities in some areas

In this DDP, strategies to address some of these bottlenecks in wash will include; strengthen the community based maintenance system in the district to improve functionality; instituting a Spare parts depot at the district water office to serve as a revolving fund to ensure that the water user communities access the spares within their reach and at affordable costs.

#### 2.4.2.2 Sanitation

##### 2.4.2.2.1.1 Access to Sanitation and Hygiene promotion services:

The latrine coverage stands at 78.1% down from over 80% in the previous year. This has been attributed to the refugee factor where a number of citizens shifted to camps as refugees and most of the homes have been abandoned. However the hand washing coverage in the whole district stands at 72.9% up from about 50% in the previous years. Detailed data on the state of access to sanitation and hygiene promotion in the District has been reflected in the following table

##### 2.4.2.2.1.2 Open Defecation Free status:

is a state in which there is total disruption of faecal oral transmission by; having no faeces scattered in the open, faeces in latrines is confined (fly proof latrines) and no faeces on the hands (hands are washed with soap or ash after defecation). It is the end result of a community's realization that open defecation has serious consequences and there by taking actions to stop it.

##### 2.4.2.2.1.3 People living in ODF environments:

the number of people living in villages, parishes, sub counties or districts that have been declared as ODF. It can be an actual count of the people living in those communities or a computation using estimated or average village population multiplied by the number of villages declared ODF. e.g. 20 villages \* 600 = 12,000 people

##### 2.4.2.2.1.4 Improved latrine:

is one that hygienically separates human excreta from human contact, smooth and washable floor, sealable/pit cover and privacy.

Table 2.34: District Indicators on Sanitation and Hygiene promotion

Intermediate outcome S.1: Sustained ODF Communities	PERIOD (2015/16-2019/2020)				
	2015/16	2016/17	2018/19	2018/19	2019/20
Number of villages declared ODF	40	38	50	31	46
Number of Parishes declared ODF	0	5	5	0	0
Number of Sub Counties declared ODF	0	0	0	0	0
Number of people living in ODF environments following national criteria (minimally GSF definition)	41,600	39,520	52,000	32,240	47,840
Number of FEMALES living in ODF environments (GSF definition)	21,632	20,550	27,040	16,765	22,714
Number of MALES living in ODF environments (GSF definition)	19,968	18,970	24,960	15,475	25,126
Number of people with access to an improved sanitation facility (JMP: limited, basic and safely managed sanitation service levels)	2,038	1,937	2,548	1,580	2,140
Number of MALES with access to an improved sanitation facility	978	930	1,223	758	1,027
Number of FEMALES with access to an improved sanitation facility	1,060	1,007	1,325	822	1,113
Number of people with access to a hand washing facility on premises with water and soap (JMP: basic hygiene service level)	41,600	39,520	52,000	32,240	43,680
Number of FEMALES with access to a hand washing facility	21,632	20,550	27,040	16,765	22,714
Number of MALES with access to a hand washing facility	19,968	18,970	24,960	15,475	20,966
Percentage of population (women, people with disabilities, and people over 65 years) indicating satisfaction with their sanitation facilities	66%	63	83	52	70
Number of targeted communities in which collective sanitation and hygiene behaviour change interventions (such as CLTS) are implemented	636	636	636	636	636
Number of public schools in targeted communities in which sanitation and hygiene behaviour change interventions are implemented	280	280	280	280	280
Number of public PRIMARY schools	124	124	124	124	124
Number of public SECONDARY schools	9	9	9	9	9
Number of students attending public schools in targeted communities in which sanitation and hygiene behaviour change interventions are implemented	116,901	116,901	116,901	116,901	116,901
Number of GIRL students	54,481	54,481	54,481	54,481	54,481
Number of BOY students	62,420	62,420	62,420	62,420	62,420
Number of public health facilities in targeted communities in which sanitation and hygiene behaviour change interventions are implemented	30	30	30	30	30
Number of targeted communities supported through the Programme that are implementing a post-ODF action plan	636	636	636	636	636
<b>Intermediate outcome S.2: Strategies and Approaches for Reaching and Sustaining SDG6.2</b>					
Number of targeted communities supported through the Programme to undertake activities to address safely managed sanitation	636	636	636	636	636
Number of people reached through the Programme with Menstrual Hygiene Management (MHM) messages or interventions	133	133	133	133	133
Number of FEMALES reached	54,481	54,481	54,481	54,481	54,481
Number of MALES reached	62,420	62,420	62,420	62,420	62,420
Number of targeted communities where the Programme is supporting household level water hygiene promotion activities	636	636	636	636	636
Number of targeted communities supported through the Programme to undertake activities that address climate related risks and vulnerabilities	320	320	320	320	320
<b>Intermediate Outcome S.3: Subnational Political and Financial Commitment</b>					
Number of sub counties where the Programme has conducted lobby and advocacy activities focusing on government leadership and increased resource allocations/mobilization	13	13	13	13	13

Number of sub counties supported through the Programme to develop a strategy (or road map) for achieving ODF and or SDG target 6.2	6	6	6	6	6
Number of sub counties supported to develop a road map for achieving ODF	6	6	6	6	6
Number of sub counties supported to develop a road map for achieving SDG target 6.2	6	6	6	6	6
<b>Intermediate outcome S.4: Subnational Coordination, Learning, Capacity and Systems</b>					
Number of targeted communities supported through the Programme to establish effective support systems for vulnerable households	960	960	960	960	960
Number of community groups mobilized through the Programme	960	960	960	960	960
Number of natural leaders engaged in GSF supported programmes	3,200	3,200	3,200	3,200	3,200
Number of sub counties where a functioning monitoring system is in place and applied to measure and report progress on sanitation and hygiene	6	6	6	6	6
Number of subnational administrations where sanitation and hygiene related monitoring data includes information on equality and non-discrimination (EQND) of all groups, including women and girls and those in vulnerable situations	13	13	13	13	13
Number of sub counties that have developed and or apply a nationally recognized ODF verification system	13	13	13	13	13
Number of targeted communities with a functioning committee that supports lasting behaviour change	636	636	636	636	636
Number of targeted communities with support systems in place that support vulnerable households to construct and maintain sanitation and hygiene facilities	960	960	960	960	960
<b>New WSSCC Strategic Plan Indicators</b>					
Number of public schools with improved sanitation facilities AND hand washing facilities with water and soap as a result of GSF advocacy (JMP: basic service levels)	133	133	133	133	133
Number of students (boys/girls) attending public schools with improved sanitation facilities AND hand washing facilities with water and soap as a result of GSF advocacy (JMP: basic service levels)	116,901	116,901	116,901	116,901	116,901
Number of GIRL students	54,481	54,481	54,481	54,481	54,481
Number of BOY students	62,420	62,420	62,420	62,420	62,420
Number of public health facilities with improved sanitation facilities which are single-sex and usable AND hand washing facilities with water and soap (JMP: limited service levels)	30	30	30	30	30
Number of healthcare centres in targeted communities with functioning latrines and basic hygiene behaviours following national standards	30	30	30	30	30
Number of schools with adequate number of gender-separated, improved sanitation facilities following national standards	133	133	133	133	133
Number of targeted administrative areas with faecal sludge management (FSM) services including safe practices for emptying, transportation, treatment, disposal and or reuse	1	1	1	1	1
Number of people living in areas prone to extreme weather events using locally appropriate climate resilient sanitation and hygiene facilities	179,480	179,480	179,480	179,480	179,480
<b>Other Programme Management Indicators</b>					
Number of new latrines constructed	7,095	23,378	6,756	2,466	6,220
Number of new hand washing facilities installed	1,419	25,670	4,257	2,967	11,287
Number of latrines with washable squat area	142	468	135	49	124
Hand Washing Coverage (%)	4	44.2	51	55%	72.9
Latrine Coverage (%)	53	75.3	82	84%	78.1

Source: DHO Yumbe

#### 2.4.2.2.2 Access to Sanitation and Hygiene promotion in the Settlement

The latrine and hand washing coverage in Bidibidi settlement currently standing at 71.2% and 74.3% respectively has been slowly improving within the past years since the refugees settled in December 2016. UNHCR and partners have engaged community based hygiene promoters and Village Health Teams to mobilize, sensitize and encourage their own communities to construct own latrines by providing standardized material support. However, the low lying water logged/flood prone zones coupled with rocky villages in some zones have affected the sustainability and coverage of sanitation facilities. Scarcity of local materials has added to the problem. These are natural factors that may be difficult to deal with, but could be mitigated with an improved latrine design that might require additional resources to construct.

Table 2.35 Hygiene and Sanitation Status in Bidibidi Refugee Settlement-YUMBE District

Partner	Settlement	Popn	H/holds	H/holds with functal latrines	H/holds with functal HWFs	Latrine coverage (%)	Hand washing coverage (%)
WMU, UCRS, WHH	ZONE 1	44,033	7,399	5,074	5,327	68.6	72.0
WMU, CRS, PWJ	ZONE 2	50,488	8,420	5,695	6,351	67.6	75.4
WMU, WHH, NRC	ZONE 3	55,354	11,254	8,334	6,907	74.1	61.4
WMU, NRC	ZONE 4	32,409	6,067	4,452	5,035	73.4	83.0
WMU, CRS, UCRS, ALIGHT, ACCORD	ZONE 5	50,445	9,601	6,895	8,149	71.8	84.9
<b>Total</b>		<b>232,729</b>	<b>42,741</b>	<b>30,450</b>	<b>31,769</b>	<b>71.2</b>	<b>74.3</b>

#### 2.4.2.3 Performance of the District Water Department

Table 2.14 Showing Performance under Water and Sanitation

Objective	Activity	Targets			Status & % Performance
		Set	Achieved	Gap	
To increase access to safe water supply	Drilling of boreholes fitted with hand pumps	99	82	17	82 boreholes drilled, Installed and functional. Performance at 83%
To improve functionality of water facilities	Rehabilitation of broken down boreholes	115	115	0	All boreholes rehabilitated. Performance at 100%
To improve public sanitation	Construction of public toilet	5	5	0	5 public toilet constructed. 100% performance
Achievements	Constraints		Unfinished Activities		Emerging Needs
Drilled 82 boreholes	Hitting of dry boreholes in some villages affected achievement of the overall planned number of boreholes to be drilled		Operation and maintenance of the water facilities - continuous		Need to bring water closure to the people by development of piped water supply schemes

Rehabilitated 115 boreholes	Poor attitude of the community towards O&M of water facilities. High iron content in some of the boreholes	Continuous O&M required	To replace all the GI pipes in the boreholes with pvc pipes or stainless steel pipes		
Developed 12 hand dug shallow wells	Poor quality of water during rainy seasons	Non	Stopped developing shallow wells due to poor quality issues		
Indicator	2014/15-2019/2020		National Standard	Gap	2020/2021-2024/2025
	Target	Actual			Target
% of people within 1km of an improved water source	65	47	67	18	70
% of rural water point source functional	85	96	85		98
Share of irrigated arable land	2	0		2	2
Access to safe sanitation	85	74		11	90
Proportion of water sources tested for quality	50	15		35	80
% of people with access to improved sanitation	85	74		11	90
Pupil to latrine/toilet stance ratio					
% of water samples taken at the point of water collection, water discharge point that comply with national standards (Protected rural sources)	100	85		15	90

#### 2.4.3.0 Education.

Education is key to the development of large productive labour force which - if gainfully employed will cause social transformation and economic growth in the country. In line with the sustainable development goal four, equitably educating the population and especially retention of girls in school is a strategy for harnessing the demographic dividend and for promoting development including improved family health, nutrition and reduced fertility rates. Yumbe district education, science, Technology and sports is coordinated by the education and sports sector is provided by Government aided, private and community institutions at levels of pre-primary, primary, secondary and tertiary institutions such as Business, Technical, Vocational Education and Training (BTVET) and Teacher Training College. The sector has multiple objectives including transmission of general and applied knowledge, as well as skills development.

Yumbe District Education department is composed of three sections namely; Administration, Inspectorate and Sports sections. At institutional level, the education Department is subdivided into Pre-primary, primary, post primary, tertiary and Vocational learning Centers including the non- formal educational centers. The department is mandated to oversee the implementation of all educational programs in the district. There are Seven (07) key positions out of eight (08) for the structure for the department that are filled giving a staffing level of 87.5%. The gap of no principal position in the structure hinders growth in terms of promotions over the years. Four

Centre Coordinating Tutors (CCTs) attached to St. Johns Bosco Lodonga Core PTC, offer support to the implementation of the activities in the areas of capacity building, monitoring and support supervision of the curriculum. 18 Competent retired teachers are used as Associate Assessors to support in monitoring and supervision of the curriculum implementation.

Yumbe district has a total population of 586,072 children (188,720 males, 218,570 Females) who are estimated as school going age between 3-24 years and of these 178,782 (88,778 males and 90,004 females)<sup>1</sup> are refugees. This refugee children number represents 31 % of school age population in the district. These are refugees from South Sudan due to protracted wars over a long period of time. The settlements is located in five sub-counties of Romogi, Kochi, Kululu, Odravu and Ariwa. The presence of refugees in the Five sub-counties have more than doubled the number of children of school age in these communities thereby creating significant pressure on education facilities in the five sub-counties hosting refugees and other social services in the refugee hosting communities. The table below shows school age population for refugees and host communities by education levels.

**Table 2.6: School-Aged Population<sup>2</sup> in Yumbe district and refugees in 13 target sub-counties (as of December 2019)**

Education level	National*			Refugees			Total
	Male	Female	Total (A)	Male	Female	Total (B)	
<b>3-5 year-olds*</b>	35,210	38,200	<b>73,410</b>	17,277	18,403	35,680	<b>109,090</b>
<b>6-12 year-olds*</b>	81,720	95,140	<b>176,860</b>	38,425	36,968	75,393	<b>252,253</b>
<b>13-17 year-olds*</b>	42,830	48,330	<b>91,160</b>	14,864	13,793	28,657	<b>119,817</b>
<b>18-24 year-olds*</b>	28,960	36,900	<b>65,860</b>	18,212	20,840	39,052	<b>104,912</b>
<b>TOTAL (3-24 years)</b>	<b>188,720</b>	<b>218,570</b>	<b>407,290</b>	<b>88,778</b>	<b>90,004</b>	<b>178,782</b>	<b>586,072</b>

**Source:** UNHCR data and District Education Department, 2019. (\*In the Ugandan Education System, 3-5 years is for non-compulsory pre-primary, 6-12 years for primary level, 13-17 years for secondary level and 18-24 for post-secondary level).

In an effort to respond to education needs of children in refugee hosting communities, UNHCR and partner NGOs are providing education services (mainly Pre-primary, Primary and Secondary) in Bidibidi refugee settlement. However, the large number of refugees in the settlements means educational facilities are not adequate and many children do not have access to relevant education opportunities. This is reflected in the decline in Gross Enrolment Ratio<sup>3</sup> (GER) for refugee children. Records from UNHCR shows that between the year 2017 and 2019, GER improved across all education levels. GER for Pre-primary increased from 6.0 %

<sup>1</sup> OPM Active population by settlement-revised cohorts 26<sup>th</sup> February 2020

<sup>2</sup> The refugee school-aged population figure is based on UNHCR data, while host community population data is from Yumbe District Education Department.

<sup>3</sup> The United Nations Educational, Scientific and Cultural Organization describes "Gross Enrolment Ratio" as the total enrolment within a country "in a specific level of education, regardless of age, expressed as a percentage of the population in the official age group corresponding to this level of education".

to 19.0 % while for primary education, GER increased from 61 % to 80 % and for secondary from 11 % to 14% in 2019. The increase in GER was attributed to refugee influx in Yumbe (Bidibidi settlement) in 2016-2019, increased community awareness about importance of education, provision scholastic and sanitary materials by partners, school feeding, and improving school facilities. The table below shows the population of school age children (refugees and host-community sub-counties) according to education levels

**Table 2.7: Gross enrolment of Refugee and Host Community by level (December 2019)**

Group	Education Level	Population	Gross enrolment	Gross Enrolment Ratio (GER)	% female gross enrolment
<b>Refugee</b> (in Bidibidi)	Pre-primary School age (3-5 y/old)	35,680	16,139	45%	33%
	Primary School (6-12 year old)	75,393	72,306	72%	104%
	Secondary School (13-17 year old)	28,657	5,926	17%	10%
	<b>Total</b>				
<b>Host Community</b> (13 sub-counties in Yumbe district)	Pre-primary School age (3-5 year old)	73,410	4,961	7%	6%
	Primary School (6-12 year old)	176,860	91,157	52%	49%
	Secondary School (13-17 year old)	91,160	10,680	12%	4%
	<b>Total</b>				

**Source:** UNHCR data and Yumbe District Education Office- 2019

#### 2.4.3.1 Pre-primary Education (Early Child Development/ECD)

Pre-primary education caters for children between the ages of 3-5 years and this level of education is non-compulsory. In Yumbe district, provision of pre-primary education is mainly through nursery schools owned by private operators/parents and faith-based organizations. There are currently 102 (55 centres in host and 47 settlement) Pre-primary schools in Yumbe district with total enrolment of 21,100 (4,961 host and 16,139 refugee) children. However, most of the Pre-primary schools located in urban centres and peri-urban areas. In the refugee settlements, humanitarian agencies have supported the establishment of Pre-primary schools in the refugee communities. Although the Ministry of Education and Sports encourages government primary schools to establish Pre-primary schools annexed to the primary school, provision of Pre-primary schools services in rural areas remains a big challenge in the District, more effort is needed to mobilize communities to support pre-primary education especially in the rural areas. Overall, access to Pre-primary schools is low (6.8% host Community and 43.1% in the Settlement) for majority of children of Pre-primary schools age in Yumbe district. Pre-primary schools access is only 19% of the total age population (110,811 children). Even where Pre-primary schools are provided, the quality of service is low with many Pre-primary schools operating in poor facilities leading to congestion in classrooms, lack of or inadequate play facilities and poor sanitation. Also, rural parents being very poor creates a huge access challenge for children in this level. Most ECD centres do not have enough trained caregivers, thereby undermining the quality of care and stimulation for children. There is increasing



demand for this level of education as a way of preparing children for quality primary school education. These institutions operate amidst challenges including; limited access, lack of infrastructures, inadequate trained caregivers who are poorly remunerated, limited play materials and mobilization of the community for the service.

#### 2.4.3.2 Primary Education

Under primary education, there are 157 schools (124 government grant aided and 33 primary schools supported through the UPE Programme. Enrolment figures kept increasing from 84,385 in 2015 to 163,463 (91,157 host) in 2019 in the 13 sub counties including the Town council. The increased enrolment kept posing high demand for teachers, infrastructure, desks, text books, and sanitation facilities. The teacher pupil ratio remained high at 63 and the classroom pupil ratio at 133. The PDR and PSR have stood at 6 and 61 respectively against the national standards of 3:1 and 40:1. The primary education services is also provided and supported by private partners/NGOs and faith-based organizations. A survey of the 13 sub-counties in the district revealed that there are 157 primary schools which are operational across the district. 124 (78.9%) are government aided schools, up to 33 (21.1%) are private schools as either community or faith based. In the refugee settlements, UNHCR and NGOs directly support provision of education to refugees and host community children totaling to 72,306 in the 5 refugee hosting sub counties (19,152 host community). However, the challenges include inadequate staff houses, inadequate sanitary facilities, inadequate furniture, inadequate staffing leading to high teacher pupil ratio, high absenteeism of learners, low literacy and numeracy level, poor rural parents' attitude on education and high dropout rate.

#### 2.4.3.3 Secondary Education

There are 24 secondary schools (9 government grant aided and 15 private/Community) in the district with a total enrolment of 16,606 students (5,926 settlement and 10,680 host) against total secondary age of 117,361 by 2019 (26,201 settlement and 91,160 host). Four sub counties (Ariwa, Kululu, Kerwa and Drajin) have no government grant aided secondary school. In the refugee settlement, there are 6 secondary schools enrolling only 5,926 students of the 26,201 children of secondary school age are currently in those schools, this represents only 22.6 % of the secondary school age category. There are some private/community/NGO founded schools which include 06 USE Implementing secondary schools, 09 private Secondary Schools. Xxxx primary schools and xxxx post primary schools are not licensed. Grant aiding community primary and secondary schools, respectively, would enhance access to schools. However, the construction of three seed schools in sub counties without grant aided schools is indicative for government takeover of the schools. Enrollment in secondary schools is affected by lack of valid certificates from refugee students, challenges of equating academic of documents of

refugee students and difficulties of adjusting to a new education system among others. The Tables 3 and 4 below shows the distribution of schools by status and enrolment over the review period by end of 2019 as indicated

#### 2.4.3.4 Tertiary and Vocational Education

There are 5 Tertiary Institutions in Yumbe district distributed in the table by location and status.

Table Showing Distribution of Tertiary Institutions in the District

**Table 2.8: Showing Education Institutions in the District**

School/Institution name	Status			Location	
	Gov't	Private	Total	Host	settlement
<b>St. Johns Lodonga Core PTC</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47</b>
Primary	124	28	132	0	25
Secondary	9	15	24	0	6
Tertiary	3	1	4	0	1
Accelerated Education Programme	0	0	0	0	0
<b>Total</b>	<b>136</b>	<b>44</b>	<b>160</b>	<b>0</b>	<b>79</b>

**Source:** UNHCR Data Base/Yumbe District Education Office, 2019

**Table 2.9: Summary of educational institutions (End of 2019):**

School/Institution category	Grant aided/Private (Host)			Private/Community (Settlement)		
	Gov't	Private	Total	Gov't	Private	Total
<b>ECD</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47</b>	<b>47</b>
Primary	124	28	132	0	25	25
Secondary	9	15	24	0	6	6
Tertiary	3	1	4	0	1	1
Accelerated Education Programme	0	0	0	0	0	<b>0</b>
<b>Total</b>	<b>136</b>	<b>44</b>	<b>160</b>	<b>0</b>	<b>79</b>	<b>79</b>

**Source:** UNHCR Data Base/Yumbe District Education Office, 2019.

**Table 2.10: Enrolment in educational institutions (End of 2019):**

School category	Grant aided			Private/Community		
	Boys	Girls	Total	Boys	Girls	Total
<b>ECD</b>	0	0	0	10,464	10,636	21,100
<b>Primary</b>	<b>51,584</b>	<b>46,752</b>	<b>98,336</b>	<b>34,761</b>	<b>30,366</b>	<b>65,127</b>
<b>Secondary</b>	<b>4,747</b>	<b>2,927</b>	<b>7,674</b>	6,332	2,700	9,032
<b>Tertiary</b>	<b>464</b>	171	635	131	26	157
<b>Accelerated Education Programme</b>	<b>0</b>	0	0	0	0	<b>0</b>

<b>Total</b>	<b>56,795</b>	<b>49,850</b>	<b>106,645</b>	<b>51,688</b>	<b>43,728</b>	<b>95,416</b>
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**Source:** UNHCR Data Base/Yumbe District Education Office, 2019.

There are 1,541 teachers recruited (1,183 males, 356 Females) out of 1,609 teachers (district ceiling) approved by the Ministry of Public Service leaves the district at a low staffing level for primary education. 733 teachers (499 males, 234 females) have been teaching in the private and community schools over the period under review. Since 2015 to 2019, infrastructure development in primary schools grew from 902 permanent complete classrooms to 1,381, 1,185 latrine stances to 2,227, and 14,600 desks to 16,375, 52 teacher's houses to 203. Due to increasing enrolment every year, serious gaps still exist in schools.

In secondary schools, development of infrastructure has been achieved by 133 permanent complete classrooms, 85 latrine stances, 17 staff houses, 8 science laboratories were left unequipped and this trends still poses serious gaps at this level. There are 428 secondary school teachers (147 government and 281 private). More teachers are supported by parents and utilization of USE funds in the respective secondary schools. Much of the limited community resources intended for the development of the schools is used to support the staff in form of wages and welfare.

**Table 2.11: Summary of Efficiency Ratios by educational level and Status- Government (End of 2019):**

School category	Grant aided			Ratios		
	Boys	Girls	Total	PCR	PTR	PSR
Primary (Missing Data of 8,270- private)	51,584	46,752	98,336			
Secondary (Missing Data of 1,769- Gov't)	4,747	2,927	7,674			
Tertiary	464	171	635			
<b>Total</b>	<b>56,795</b>	<b>49,850</b>	<b>106,645</b>			

**Source:** UNHCR Data Base/Yumbe District Education Office, 2019.

**Table 2.12: Summary of Efficiency Ratios by educational level and Status- Private/Community (End of 2019):**

School category	Private/Community schools			Ratios		
	Boys	Girls	Total	PCR	PTR	PSR
ECD	10,464	10,636	21,100			
Primary	34,761	30,366	65,127			
Secondary (Missing Data of 1,769- Gov't)	6,332	2,700	9,032			
Tertiary	131	26	157			

<b>Accelerated Education Programme</b>	0	0	0			
<b>Total</b>	<b>51,688</b>	<b>43,728</b>	<b>95,416</b>			

**Source:** UNHCR Data Base/Yumbe District Education Office, 2019.

#### 2.4.3.5 Games and Sports management

In Yumbe District, Sports section is one of the areas under education and sports department where participation has been registered every time in schools and the community very highly. The various Associations of the head teacher's primary, secondary and the community football associations have been vigilant enough to support the various sports activities. These sporting and games activities take place from School levels to prepare children for national competitions majorly in ball games, athletics, Scouting and MDD annually. Over the last five years, Yumbe District won national trophies from 2015-2017 for kids in ball games and the retained the trophies and another set for two consecutive years in 2016-2017. In 2019, the district won 3 trophies in two categories of U-12 and 14 years of primary school players.

Secondary schools in the District have also been organized under their Association in collaboration with the District sports office. The district has been represented in regional and national levels in ball games and Athletics. A number of community games activities have been organized by the district football associations in collaborations with district sports office at regional levels.

In the FY 2019/2020, funding has been allocated to improve effective management of games/sports activities. Key successes registered by the district sports office include: five trophies won by the district nationally (4 for boys and 1 for girls), 55 referees trained, and 15 sports managers trained at national levels and 128 games teachers trained by Ministry of education and sports.

Key challenges recorded by the District sports office included- lack of stadium due to lack of land, funding gaps, lack of sporting facilities and equipment, and few number of trained staff in the administration and management of sports.

#### 2.4.3.6 Special Needs Education

An assessment conducted using Washington to collect enrolment of children with special needs revealed the following impairments by category of special needs summarized in the table below by sex:

**Table 2.13: Summary of category of special needs/impairments (End of 2019):**

<b>Impairment category</b>	<b>Sex</b>		
	<b>Boys</b>	<b>Girls</b>	<b>Total</b>

1. <b>Visual Impairment (V.I)</b>	161	98	259
2. <b>Hearing Impairment (H.I)</b>	156	87	243
3. <b>Intellectual Impairment (I.I)</b>	115	76	191
4. <b>Physical Impairment (P.I)</b>	186	126	312
5. <b>Multiple Disability (M.D)</b>	0	0	00
<b>Total</b>	<b>549</b>	<b>456</b>	<b>1,005</b>

**Source:** UNHCR Data Base/Yumbe District Education Office, 2019.

The above numbers of children with impairments are supported by 90 teachers who have qualification in special needs education (69 males and 21 females) by 2019. In the FY 2019/2020, the education sector planned some funds for SNE section specifically to collect data and awareness creation to effectively support children with special needs. In the review period, infrastructure (Classrooms, latrines and other facilities) in educational institutions respect concerns of children with Special needs (CWSN).

#### 2.4.3.7 Girls Education

Getting girls in schools is only one step and keeping them in school is another step, while the sector has achieved greatly in getting the girls in school, it has faced severe challenges in its attempts to keep them in school. Over the years, girls education in Yumbe district has been challenged as seen from the completion rates, the completion rate of the girls in the district stands at less than 10%, this is below the normal. This against efforts put in place by the sector and partners to attract girls to school by creating access through provision of basic school requirements such as classrooms, latrines and community sensitization.

It is noted with concern that girls begin dropping out of school from Primary Four (P.4) while in secondary school from senior two (S.2). Although both girls and boys drop out, more girls than boys drop because girl's adolescence stage makes them more vulnerable than the boys of the same age affecting their education.

Girl's education in Yumbe at both primary and secondary is faced with numerous challenges that emanate from both homes and schools. Among these include and are not limited to: social cultural values in Yumbe that arise from patriarchal cultural traditions that uphold the interests and needs of boys over those of girls, The sociocultural factors that are partly responsible for such wide gender disparities in education often relate to decisions that must be made during times of financial hardship. Some parents have a preference based on sex as to which child is supported in school in provision of basic school requirements. Teenage pregnancy and early marriages is on the rise and is responsible for drop out of many girls from school, as a result of inadequate information provided both at home and school level for the girls on the dangers of engaging in early sex and management of menstrual menses. Inadequacies of role models:

female teachers who should have acted as role models, are few in number on Yumbe District Pay roll, representing 23% only.

## 2.5 Community Development and Social Protection

### 2.5.1 Population/ Community Development Issues

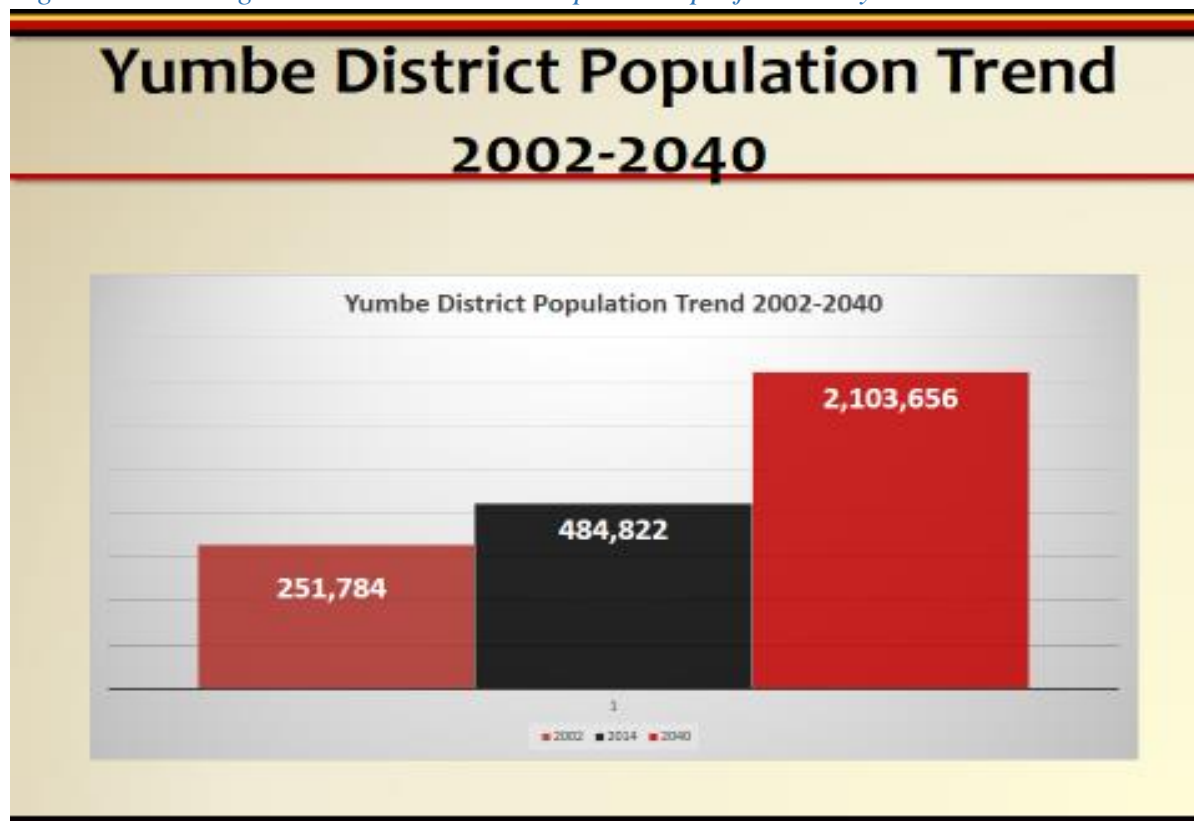
In countries that are already poor, rapid population growth only makes matters worse leading to economic insecurity which often encourages people to have large families. Poverty and lack of economic opportunities increase incentives to exploit marginal resources, such as overgrazed land, over dependence on environment like forests, sand mining, and over fishing among others. This often results into environmental degradation. Rapid population growth although not a direct cause, appears to aggravate all these trends and makes solutions harder to implement.

High fertility and population growth shapes the size and age structure of a district's population and determines the demand for social services and natural resources as well as the size of the labor force. These factors affect the scale of development challenges, strategies and investments required to manage them. Therefore, in this respect Yumbe district through this plan has attempted to integrate population variables with the aim of ensuring effective and rational resource allocation during planning and budgeting process. This is expected to result into sustainable development and improved quality of life as per the Vision 2040 target.

In 2002 Yumbe district had a total population of 251,784 persons (119,849 male and 131,935 female) and this increased to 484,822 persons (230,626 male and 254,196 female) in 2014. However, Total Fertility Rate (TFR) decreased slowly from 7.1 in 2002 to 6.7 in 2014 which is still above the national average of 5.4. Some of the factors behind the high fertility rate include high teenage pregnancy rate (5.9 in 2015/16 and 3.5 in 2018/19), high number of adolescent deliveries (610 in 2015/16 and 612 in 2018/19), early marriages and limited access to family planning services, polygamy and low uptake of family planning services among others.

Between 2002 and 2014, the population growth rate of Yumbe District was 5.2% i.e. (2002-251,784) and (2014 -484,822) persons. With the high fertility rates of 6.7%, if the population is left to grow by the same rate of 5.2%, the population of Yumbe District is estimated at 2,013,656 persons. As shown in Figure 1: below

Figure 2: Showing uncontrolled District Population projections by 2040



Source: UBOS 2014

Unplanned population leads to competition for limited resources thereby threatening economic prospect of the district and the envisaged endowments of having a large youthful population increases the dependence burden on the few working people.

#### 2.5.1.1 Population effects on Social and Economic Development in Yumbe

Rapid population growth has far reaching effects on the socio economic nature especially in Education, Health, production, environment, economy and urbanization as illustrated below

#### 2.5.1.2 Effects of High Population growth on Education

*Figure 3: Showing Number of children in primary schools by 2040. Figure 4: Showing Number of primary teachers required by 2040*

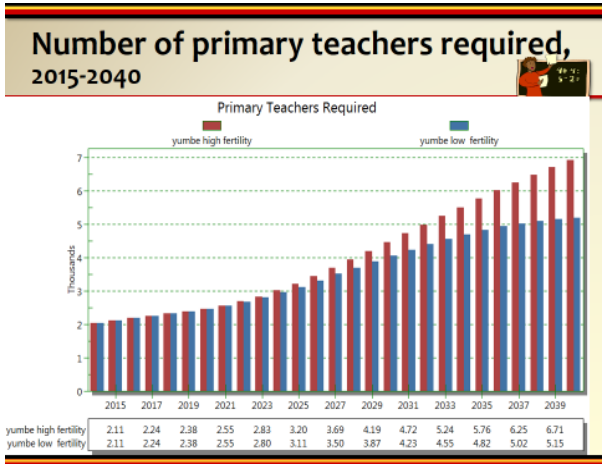
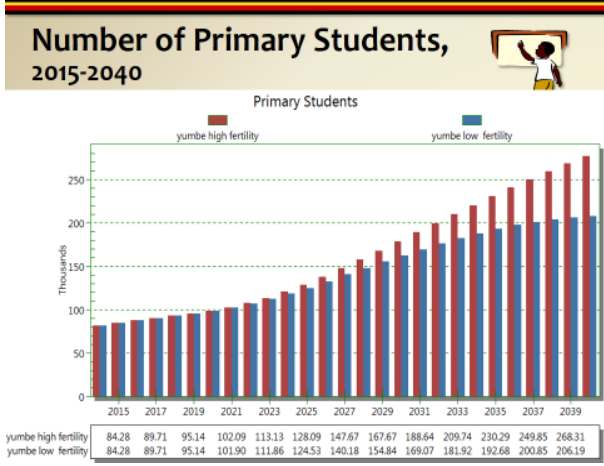
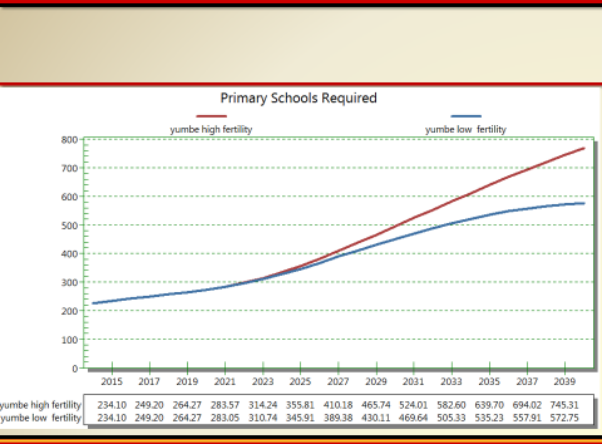
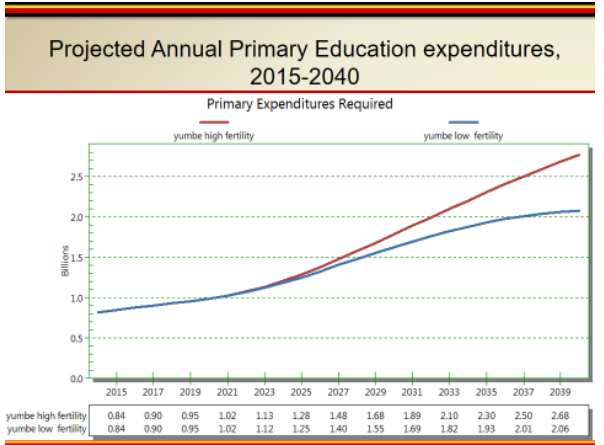


Figure 5: Showing Number of Children in Primary School by 2040. Figure 6: Showing Number of Primary schools required by 2040



2.5.1.3 Effects of High Population growth on Health

Figure 7: Number of Nurses required by 2040

Figure 8: Number of Doctor Required by 2040

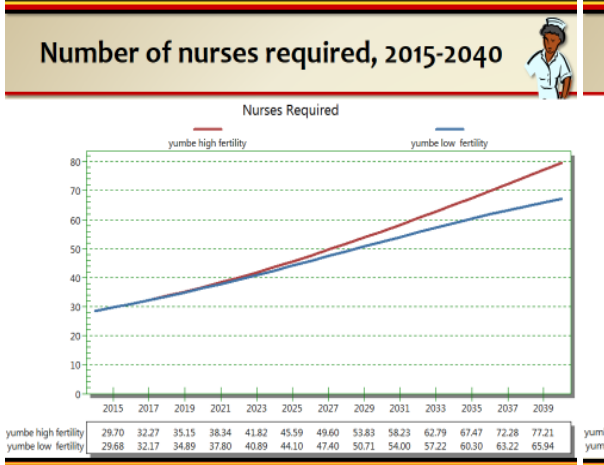


Figure 9: Number of Health Centers required by 2040 Figure 10: Annual Health Expenditure by 2040



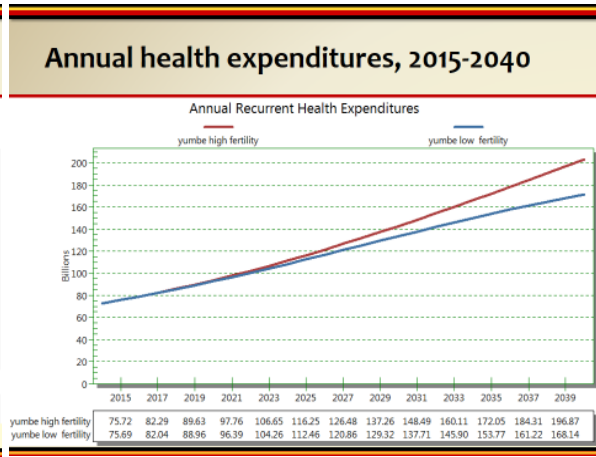
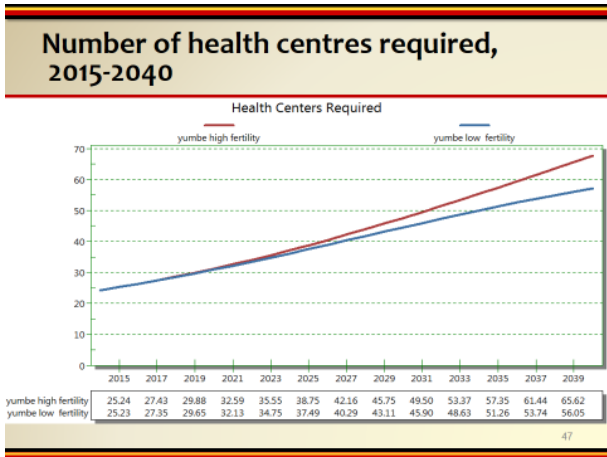
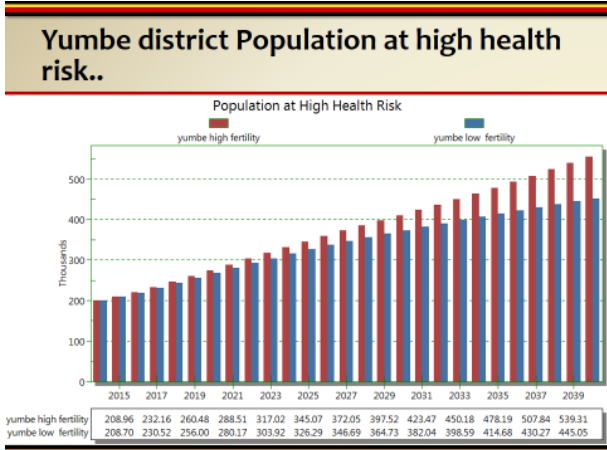


Figure 11: Showing District Population at risk by 2040. Figure 12: Showing Impact High population on environment



### Environmental degradation has reached alarming proportions in parts of Yumbe

*The Districts forest reserves are under tremendous pressure, with wood harvesting for fuel and timber and the clearance for agriculture and human settlement escalated with huge refugee influx being some of the primary causes.*

#### 2.5.1.4 Effects of High Population growth on Environment and Urbanization

Figure 13: Population and Development by 2040

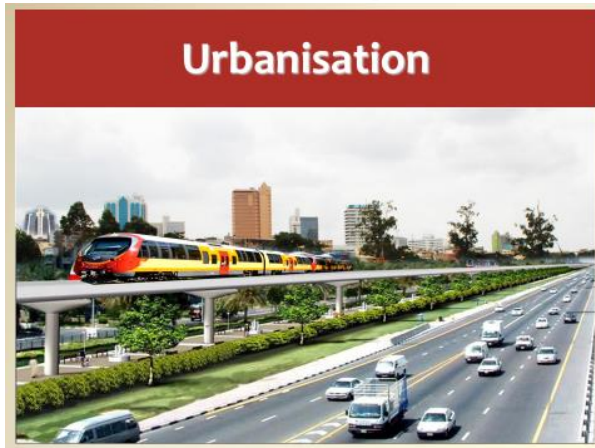


Figure 14: impact of high Population on urban infrastructure

**Rapid growth puts increasing pressure on urban infrastructure.**

To effectively address population concerns, Yumbe District need to; Sustain commitment and support from leaders both at National, District and at Lower Local Government levels; Improve quality and access to affordable health, education, and agricultural extension services; Increase

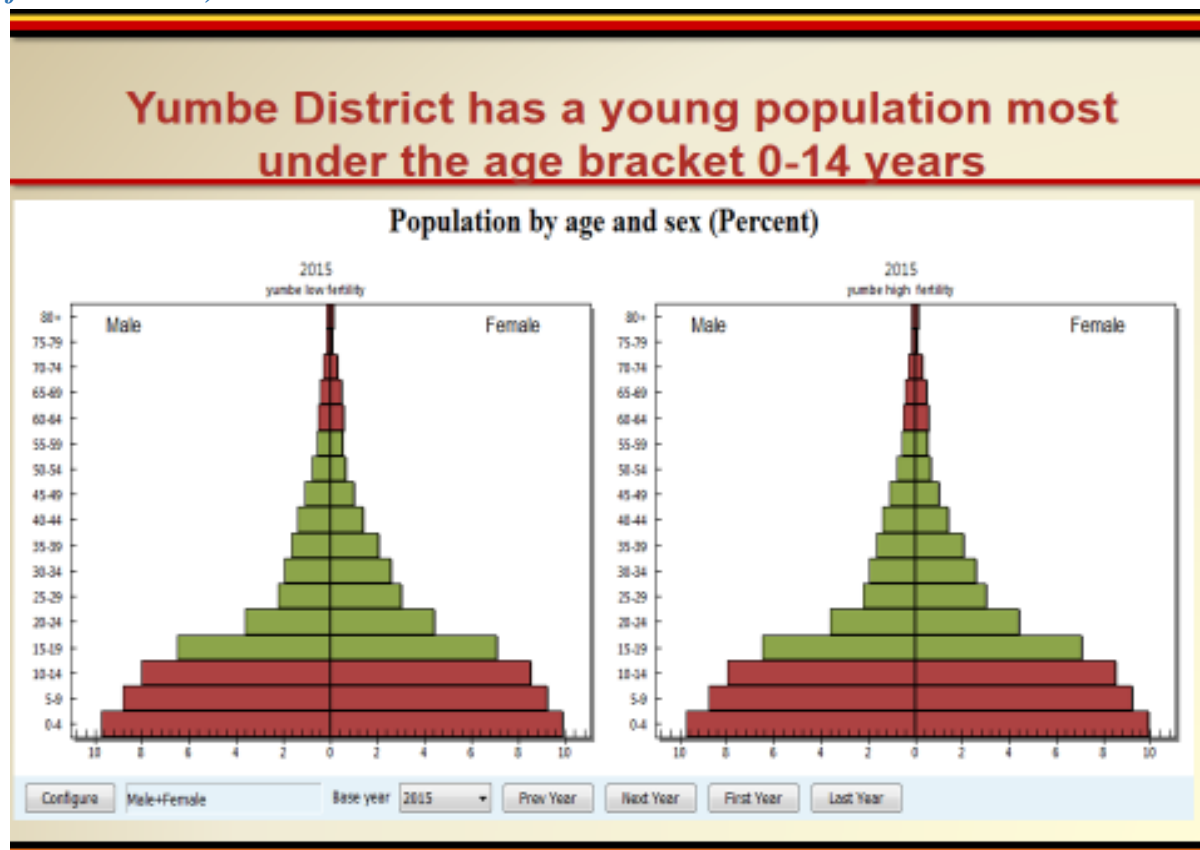
investment by the private Sector/NGO in population and Development interventions; Scale up access and use of long term Contraceptives for both Men and Women; expand IEC for awareness creation across all age groups; Sustained Development partner support especially for the unmet needs

Rapid and sustained social and economic development will require an integrated set of interventions to support the growth of both human resources and economic capacity. Therefore, our long-term aspiration is to attain a demographic dividend were our population has the capacity to sustain the development agenda of Yumbe District. Most importantly though, the immediate game changer is to accelerate all efforts geared towards lowering fertility by having longer birth intervals, and confining pregnancies to relatively safe ages of 20-35. The benefits of this will be long-term and realized at household and National level.

Yumbe district has two options available in managing her population situation which include;

1. Business as usual (high fertility rate) where fertility rate is expected to reduce normally from 5.6 to 4.5 by 2040. This scenario assumes no interventions like access to family planning services, improved access to education and health among others.
2. Reduced fertility scenario (where interventions such as improved access to family planning services, improved access to education among others where the fertility rates will reduce from 5.6 to 2.47 by 2040)

*Figure 15 Business as usual scenario (where fertility rate is expected to reduce normally from 5.6 to 4.5)*



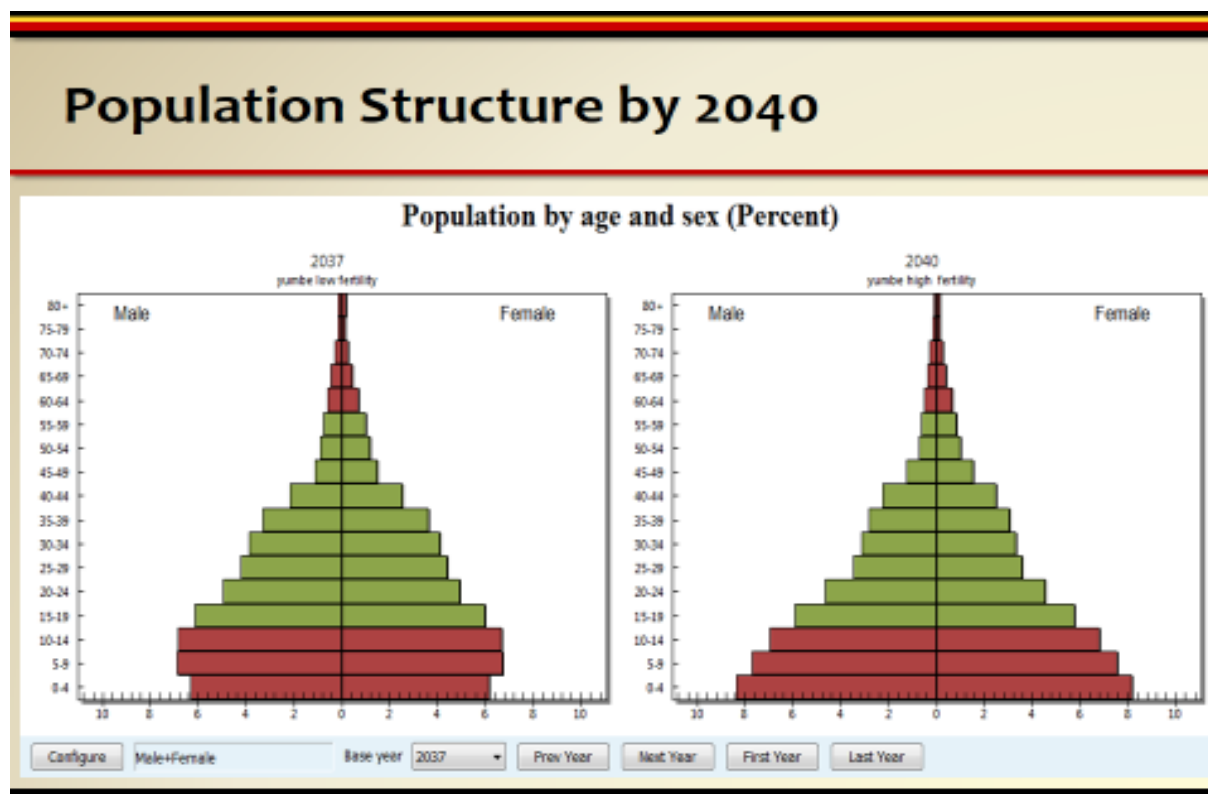
Source: UBOS 2014

Yumbe district's population is young as shown by the broad base pyramid. About 56.5% of the population is under the age of 15 years. This implies a high child dependency ratio with a heavy burden on the working age population and it constrains provision of basic needs and social services. This youthful population also implies an inbuilt population momentum for future growth. Today's children will soon grow into their reproductive years. As there are many couples having children, even though every woman had only about 2 kids (replacement level fertility) the population would still continue to grow for another 40 – 50 years. This is a very important point because it means that the population of the district will continue to increase for the rest of the 21<sup>st</sup> century, even though birth rates have started to decline.

The productive age group that comprised of 15-64 years is 45.5% and this supports the needs of dependents but they require employment, skills and access to good health care. The population aged 65+years is 2.2% which is considered non-productive but dependent and therefore, needs social protection interventions for the older persons. Females in reproductive age group (15-49 years) are 45.2%. The district needs to put efforts in reducing the fertility or else the situation may worsen with more youths who are unemployed. If Yumbe district does business as usual, allowing TFR to decline from 6.7 at normal rate the TFR of the district will be 4.5 in 2040 with little change in the population age structure as shown in the pyramid above.

Majority of the population will still be young and there will still be high dependence ratio in 2040.

*Figure 16: Reduced fertility scenario (with improved access to family planning, improved access to education etc.*

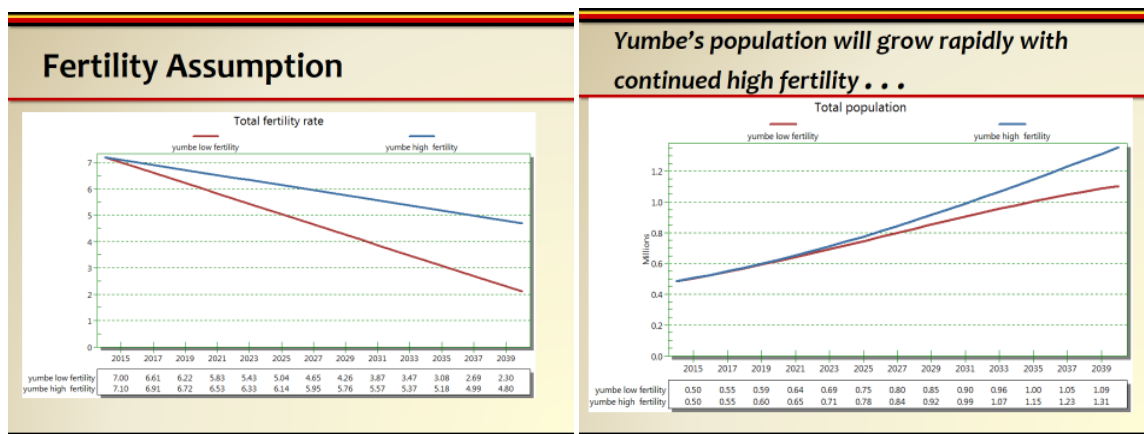


Source: UBOS 2014

Under the second scenario as shown in the above graph when the district invests right resources in health, education, agriculture and the economy, the district is likely to contribute to the attainment of Demographic Dividend where TFR would decline to 2.5 by 2040. The investments that are likely to contribute to this attainment include reduction of unmet needs for family planning, increasing contraceptive prevalence rate, scaling up immunization, ANC and community dialogues.

Anticipated beneficial Assumptions behind this include: the district will have more working and productive population thus reducing on the dependence burden and increase the GDP, Increased rate of urbanization i.e. current urban trend is 12.3% and is projected to hit 80% by 2040. Current urban household size is 4.3 and estimated to reduce to 3 persons per urban household, Increased retention of the girl child in school, Increased uptake of family planning services to both Men and Women, Industrialization and skilling the youths i.e. boys and girls as illustrated in the figure below.

*Figure 17: Population with Low Fertility rate Figure 18: Population with high fertility rate*



Rapid fertility decline creates pathways out of poverty for both rural and urban families, Investment in the girl child as long-term positive impact on population as large families retards progress and is difficult to provide for adequately; there's need to Scale up uptake of family planning services (access to contraceptives) including Men involvement in family planning will significantly contribute to reducing the high fertility rates; Investment in the girl child and putting in a place an environment for her to be retained in School i.e. spend more years in school. And more investment in modern agriculture focusing on value addition, manufacturing, industry. These will create employment opportunities for both men and women.

With low fertility rate model, the district is likely to reduce on the age dependency burden from 0.93 in 2015 to 0.59 in 2040. This will result into an expenditure savings by the working age if well invested can result into improved quality of life.

In terms of gender, an analysis of gender situation has been done across departments to identify key issues and gaps to address the imbalances and ensure equity in the development of the district for all vulnerable groups without discrimination during the course of implementation of this five year development plan. Some of the vulnerable groups identified in our communities include; refugees, widows, orphans, female and child headed households including Persons with Disabilities (PWDs), People Living with HIV/AIDS (PLWHA), landless, peasants and victims of violence among others. For instance under management and support services the available statistics indicates that there is significant gender disparity between male and female employees. Female staff accounts for only 24% of the total workforce compared to their male counterparts who constitute 76% of the total employees in the district as shown

Therefore, in this five year development plan the district will put emphasis on addressing some of the identified population issues by implementing the below recommendations for improved quality of life and sustainable development as outlined below.

- Investing in girl child education and putting in place an environment using a multi-Sectoral approach for her to complete her education.
- The district to scale up social mobilization through radio programmes and community dialogues on health, education and nutritional aspects including male involvement in Reproductive Health services among others.
- The district and Sub County councils have to make and fast track the education bye-laws and ordinance to allow their implementation and enforce implementation of the Education Act and other existing laws.
- Enhancing access to and utilization of quality Sexual Reproductive Health Services (family planning, maternal health, post abortion care, HIV testing and post GBV) by women, girls, boys and men including refugees and PWDs in the district.
- Mobilizing farmers for mass production and availing improved seeds and other planting materials and agricultural inputs, strengthening extension services and promoting value addition
- Community and political leaders at all levels to support government efforts aimed at achieving the Demographic Dividend
- The district council to advocate and lobby for additional funding from donors and partners to address population issues identified in the district like low completion rates, low transition rates and unmet needs for Family Planning services among others.
- The health sector to address issues of quality health care and supply chain management to enhance continuity and improve on health outcomes.
- Provision of sanitary facilities in schools for girls to reduce drop-out rates

## 2.5.2 Social Protection

### 2.5.2.1 Community Development and Social Protection

The relationship between gender, poverty and development is very crucial as not only does poverty impact differently on women and men but they also experience poverty differently. Understanding these differences is crucial in fighting poverty, and requires analysis of how gender discrimination contributes to poverty and acts as an obstacle to poverty reduction. It is important to understand the synergies between gender and poverty and the following section presented in tabular form seeks to underscore the link between poverty and the core development challenges facing the district.

### 2.5.2.1 GENDER ANALYSIS in Yumbe District

Table 2.44: showing the state of GENDER ANALYSIS in Yumbe District

Gender concerns/Issues	Impact	Strategies
<b>Education Department</b>		
<ul style="list-style-type: none"> <li>• Very low completion rate (10.0% -EMIS 2018/Yumbe of girls complete primary education)</li> <li>• Limited number of female teachers. Only 24.0% of teachers are female</li> <li>• Very low completion rate (35.5%) of girls complete secondary education.</li> <li>• Very few men now days participate in school activities.</li> <li>• Capacity of SWT/SMT</li> <li>• Heavy domestic chores on girls wasting their learning time</li> <li>• Drug abuse and sports betting by youths</li> </ul>	<ul style="list-style-type: none"> <li>• Fewer girls graduate into work force.</li> <li>• Not attracting female employee in some positions.</li> <li>• Some schools lack senior women teachers, hence no role model for girls.</li> <li>• Weak school community relationship as men are less participating.</li> <li>• Most bosses force them into relationships.</li> <li>• irregular attendance and absenteeism to leading to poor performance</li> </ul>	<ul style="list-style-type: none"> <li>• Sensitize community about of girl child education.</li> <li>• Recruitment more female teachers.</li> <li>• Encourage capacity building</li> <li>• Follow the rule of law and public service standing orders.</li> <li>• Ensure teachers adhere to professional code of conduct.</li> </ul>
<b>Health Department</b>		
<ul style="list-style-type: none"> <li>• Limited number of female health staff especially in senior positions</li> <li>• Low male involvement in health care services</li> <li>• Drug abuse among young people</li> <li>• Child neglect and abuse</li> <li>• Lack of knowledge about gender roles.</li> </ul>	<ul style="list-style-type: none"> <li>• Increased incidence of sexual and gender based violence.</li> <li>• Unequal opportunities to education, employment and leadership roles.</li> <li>• Limited ownership of resources.</li> <li>• Limited participation in decision making resulting in delays in seeking care</li> <li>• Increased incidence of child marriages.</li> </ul>	<ul style="list-style-type: none"> <li>• Intensify community sensitization meetings.</li> <li>• Incorporate gender education in school syllabus.</li> <li>• Strengthen affirmative action.</li> <li>• Strengthen inter-Sectoral collaboration.</li> <li>• Strengthen education on human rights.</li> </ul>
<b>COMMUNITY BASED SERVICES Department</b>		
<ul style="list-style-type: none"> <li>➤ High rate of GBV cases</li> </ul>	<ul style="list-style-type: none"> <li>➤ Family breakdowns</li> <li>➤ Injuries</li> <li>➤ Death</li> </ul>	<ul style="list-style-type: none"> <li>➤ Sensitization</li> <li>➤ Punishing of perpetrators'</li> <li>➤ Community dialogues</li> </ul>
<ul style="list-style-type: none"> <li>➤ Early marriage and Divorce</li> </ul>	<ul style="list-style-type: none"> <li>➤ High rate of divorce and neglect of children</li> </ul>	<ul style="list-style-type: none"> <li>➤ Parenting skill training</li> <li>➤ Punitive actions against perpetrators</li> <li>➤ Training of religious leaders</li> <li>➤ Sensitization</li> <li>➤ Community dialogues</li> </ul>
<ul style="list-style-type: none"> <li>➤ Menstrual Management</li> </ul>	<ul style="list-style-type: none"> <li>➤ Drop out girls from school, stigmatization</li> </ul>	<ul style="list-style-type: none"> <li>➤ Sensitization</li> <li>➤</li> </ul>

➤ High rate of alcohol and substance abuse among Male Youth	➤ High rate of crime	➤ Trainings ➤ Sensitization ➤ Enforcement
<b>WATER AND SANITATION Department</b>		
<ul style="list-style-type: none"> <li>• Low participation of women on issues related to water supply</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Timely response to repairs of water sources is a challenge, hence affecting functionality</li> </ul>	<ul style="list-style-type: none"> <li>• 1/3 of key positions (Chairperson, vice chair, secretary and treasurer) in the composition of water user committees be ring fenced for women.</li> <li>• 3/4 of the water user committee composition be held by women</li> </ul>
<b>STATUTORY BODIES Department</b>		
<ul style="list-style-type: none"> <li>• High level of poverty among women and commercialization of politics</li> </ul>	<ul style="list-style-type: none"> <li>• Few number of women and low participation of women in political positions and decision making in District council</li> </ul>	<ul style="list-style-type: none"> <li>• Economic empowerment of women through income generating activities and training them skills for community mobilization</li> </ul>
<ul style="list-style-type: none"> <li>• Political Inferiority among the women to compete against men.</li> </ul>	<ul style="list-style-type: none"> <li>• No women representative is directly elected into the district council and therefore women have few representatives under affirmative action</li> </ul>	<ul style="list-style-type: none"> <li>• Sensitization and empowerment of women to participate in any political position within their level of qualification through provision of information.</li> </ul>
<ul style="list-style-type: none"> <li>• Low participation of women in political leadership and decision making.</li> </ul>	<ul style="list-style-type: none"> <li>• Low attraction of female in the political positions in the district.</li> </ul>	<ul style="list-style-type: none"> <li>• Recruitment of more female through capacity building on strategies of participation and involvement of female in political decision making.</li> </ul>
<b>NATURAL RESOURCE Department</b>		
<ul style="list-style-type: none"> <li>• More women and girls walk long distances in search of firewood yet its men involved in deforestation activities</li> </ul>	<ul style="list-style-type: none"> <li>• Women and girls spend a lot of productive times in search of firewood</li> </ul>	<ul style="list-style-type: none"> <li>• Introduce energy efficient technologies that consume less firewood</li> </ul>
<ul style="list-style-type: none"> <li>• Low participation of women in environmental restoration activities and decision making.</li> </ul>	<ul style="list-style-type: none"> <li>• Degradation impacts more on women/girls yet they do not participate in effective decision making</li> </ul>	<ul style="list-style-type: none"> <li>• Sensitization of women/girls to increase their participation in restoration activities</li> </ul>
<ul style="list-style-type: none"> <li>• Low participation of women in environmental awareness programs and decision making.</li> </ul>	<ul style="list-style-type: none"> <li>• Degradation impacts more on women/girls yet they do not participate in effective decision making</li> </ul>	<ul style="list-style-type: none"> <li>• Sensitization of women/girls to increase their participation in community meetings</li> </ul>



<ul style="list-style-type: none"> <li>• Women and girls spend long hours at water collection points yet it is men who degrade water catchments</li> </ul>	<ul style="list-style-type: none"> <li>• Women and girls spend a lot of productive times in water collection points</li> <li>• Women and girls cover long distances in search of clean water</li> </ul>	<ul style="list-style-type: none"> <li>• Sensitization of women/girls to increase their participation in restoration activities</li> </ul>
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### 2.5.2.2 District Statement on Gender Awareness

Activities involving gender should ensure that besides equality, emphasis should be put on equity so as to cater for diverse interests of the society in the bid to fulfil SDG number 5 while concentrating on specific targets Uganda Government ascribed to.

### 2.5.2.3 Gender in Education Sector:

Since 2009 there has been increased enrolment of boys and girls. In 2013 the percentage of boys and girls in the total enrolment was 50.4% and 49.6 % respectively; however, the Primary School completion rate low (22.8%) and much lower for girls (19.8). Fewer girls are still enrolled at secondary level. Less than one third of the girls who enrolled in primary are still in school at age of 18 as compared to half of the boys. However, in the lower classes (P1 – P3), girls are more than boys. The key causes of drop-out and absenteeism among girls are pregnancy, early marriage, child headed family, and heavy domestic chores.

### **Cases of gender based violence including defilement, rape and child neglect are still common in the district.**

Although 70% of women have experienced gender-based violence in some form, access to prevention and response services is limited. Factors contributing to gender-based violence include traditional cultural practices like payment of bride prize, poverty, insecurity, alcohol and drug abuse, and lack of information and rights awareness. Gender based domestic violence remains a serious violation of rights in Yumbe district. Children are affected more with the consequences of this domestic violence. Therefore, policymakers and civil society groups are required to join hands in mobilizing against this. Although the government has domesticated a number of human rights commitments and fights against corruption by setting up legal instruments and institutions, there are still major gaps in such areas as educating citizens, including children, about their rights, securing access to justice and services, holding duty-bearers accountable, improving access to legal recourse and justice

In terms of human right violations, the district has continued to notice critical human right concerns of Human rights abuse, Defilement and indecent assault, Limited access to social services and Substance abuse, gender-based violence and gender inequalities which resulted into Increased incidence of child neglect and abuse, Increased incidence of child labour, High teenage pregnancy rates, Delayed access to social services leading to poor health outcomes and

Increased incidence of mental health conditions under health while under natural resources lack of land ownership by women for mainly poor cultural practices and negative mindset reasons and defilement of girls and raping of women who go search for firewood. This plan therefore guides for deliberate efforts to sensitize the communities on SRHR issues, Provision of medical care and expert evidence to the legal arms, Enact ordinances and bye-laws in relation to rights protection, Sensitize communities on the effects of substance abuse on physical and mental health, Introduce of cheaper and efficient energy alternative sources

Response by various stakeholders in the society such as the police, health service providers, religious organizations, family members and friends have been highly insensitive to the plight of the survivors of gender based violence. Survivors are often blamed and most domestic violence cases are often considered a private matter with the female victims being blamed for not being submissive enough, patient and tolerant. The abused become doubly victimized by being accused of having provoked their husbands into beating them. Sexually abused children in homes (victims of incest) are not believed when they report. Instead they are often called bad children who tell lies. Attempts by police to pursue legal procedures in most cases are frustrated by the parents who prefer to solve the cases out of court. It is not clear whether decisions taken by parents are due to poverty, cultural believes or information gaps on the children's rights.

#### **2.5.2.4 Refugee Management**

**Under the refugee Management** efforts in the district, increased demand on available resources, Access to social and other services are health related concerns aggravated by the rapid increase in population as a result of the current refugee influx. In a similar vein natural resource concerns of Higher concentration of refugees in smaller areas fragmenting the limited land further, Higher and unsustainable demand for forest and other natural resource products, Poor management of wastes in the settlement and Over cultivation of smaller agricultural plots resulting from Bigger number of people settled in small areas, Bigger population confined to small settlements with No specific interventions to address and Increase sizes of plots for agricultural activities. These have devastating impact on the district in terms of Environmental degradation, Reduced quality of social services delivered, Unequal access to social services, Over harvesting of forest and natural resource product, Contamination of underground water sources, Over cultivation of smaller plots leading to soil infertility. Yumbe district has developed strategies to address these challenges by implementing environmental restoration measures, Mobilize additional resources from central government and partners /IPs should be identified by UNHCR to implement, Integrate health services for both refugees and nationals,

increase farming plot sizes, sensitization of refugees on ENR management and Promotion of modern agricultural practices

On nutrition and food security, the district concerns are Poverty, Illiteracy, Mainstreaming, Climatic change, Prolonged dry spell, Unreliable and untimely rainfall resulting from climate variability leading to Poor community knowledge, attitudes and practices on nutrition, Malnutrition, High death rates, Low food production and Food insecurity. As a redress, this plan guides on Community sensitization on nutrition issues, Nutrition mainstreaming in all key sectors and programmes, Use of expert clients, Strengthen nutrition governance at district, Sub County, Parish and Village levels

**At household level, women's participation in decision making is low.** Only about 25% of women in the district participate in making major household purchases and men believed that a husband should play the major role in making most household decision. These social vulnerabilities are as a result of demographic characteristics like age, disability, culture, unemployment as well as poverty and disaster.

There is also gender differences in poverty situations, **women are poorer compared to their male counter parts because most of the women are not employed.** Only 5,457 of women are employed against 15,246 employed men according to the 2014 Uganda Population and Housing Census. Most of the employed women are in low paying positions. **Given that 35.6% of women in the district are illiterate against 22% of men in the district who are illiterate.** The district is implementing FAL and vocational skills training for women and youth groups to bridge this gap.

Women's representation in decision-making process in the district council is though improving but still very low. Women account for 20% of District Executive Committee membership and 47% of the district councilors. **However, women are highly underrepresented in senior positions in the district (technically no positions for heads of departments and section heads are held by women in an men take it all situation at District level while only 23.1% are accounting officers as sub county chiefs as the highest position).** There is also a significant difference between men and women's access to productive resources and economic opportunities, contributing to feminization of poverty. For instance women make up 80% of those working in agriculture in the district, but have unequal access to and control over, important productive resources, thus limiting their ability to move beyond subsistence agriculture.

The plan has also identified factors that promote discrimination and stigma against the marginalized groups especially PLWHAs, PWDS, OVC, women and youths among others and designed strategies to address and improve their plight. The district council will ensure that it enacts ordinances and byelaws to address some of the negative cultural practices that promote gender inequalities and domestic violence. The plan has also targeted the vulnerable groups with specific interventions like vocational skills training for youths, youth entrepreneurship scheme under youth livelihood projects and also household income support projects under Operations Wealth Creation (OWC) to empower them economically. Uganda Women Empowerment Programme (UWEP) and the SEG programmes in support of the elderly as empowerment of the vulnerable in the district. The district will continue to target vulnerable households in cattle restocking and distribution of improved planting materials.

The plan will also embark on vigorous sensitization and awareness creation through local radio programmes and religious and cultural leaders on factors promoting inequality within the societies. The ultimate goal of development is to guarantee all human rights to everyone. Therefore, the district will work hand in hand with Yumbe District NGOs Forum to empower communities to demand and hold their leaders accountable. Information dissemination and involvement in planning and projects monitoring will be one of the major tools used to empower communities to hold duty-bearers to account for their actions in the various service delivery levels. The district will prepare a client's charter as a social contract with the community and works towards achieving the agreed actions in the charter. On annual basis the district will organize Barraza meetings at LLG levels to provide down ward accountability to the beneficiary communities who are right-holders and also assess their level of satisfaction with service delivery in their areas of jurisdiction.

There is also high level of stigma and discrimination against persons with disabilities (PWDs) and People Living with HIV/AIDS (PLWHAs). For instance PLWHAs face stigma and fear to disclose their HIV status to avoid being discriminated against or even denied freedom of expression in society. Women and girls shoulder a disproportionate share of the blame on the basis of real or perceived HIV status. Available information revealed that more than 80% of women and about 70% of men have negative attitude towards PLWHAs. Therefore, addressing the community rooted factors that promote this level of non-accepting attitudes towards PWDs and PLWHAs will be highly prioritized in the implementation of this District Development Plan for Yumbe district.

In Health the greatest concerns in HIV/AIDS in the district include; Limited access to HIV/AIDS services, Stigma, Mainstreaming, Funding for HIV/AIDS services. These have negatively impacted the community in areas of; Few ART sites, Low couple counselling and testing, high stigma associated with HIV, Increasing population of most at risk populations (MARPS), Stock out of medicines and supplies – HIV test kits, frequent changes in policies and treatment guidelines. To counter this trend, Yumbe District strategizes to respond through Accreditation of more health facilities to provide HIV/AIDS, Use of expert clients, Community sensitization on availability of meetings and dialogues, Promote intensive adherence counselling and Promote moon light HIV counselling and testing in the district

Under natural resources, the Yumbe district appreciates the HIV/AIDS concerns of Limited access to HIV/AIDS services and Inadequate mainstreaming of HIV/AIDS into plans and budgets stemming from Inadequate funding, capacity and poor attitude of some sectors to integrate. This has led to the increased incidences of HIV/AIDS in the district

#### 2.5.2.5 Gender Action Plan Period: 2020-2025

Table 2.45: Yumbe District Local Government Gender Action Plan Period: 2020-2025

Outputs	Gender specific Activities	Indicators	Budget '000	Time Frame
<b>Priority Area 1: Reduction of women work burdens in households (Unpaid Care work)</b>				
Reduced Women work burden at HH level	Gender sensitization and Change Agent seminars- GALS	Proportion of time spent on unpaid domestic and care work, by sex, age and location No. of seminars conducted. No. of men and women participants. No. of HHs reporting shared work burden	135,000	2020-2022
	Hold Couple seminars and conduct household visits	No. of HH visits and Couple seminars conducted, No. of women reporting increase in resting time and time spent on productive work	25,000	2021-2023
	Support Gender related Drama shows in schools and events or gazetted days; Cookery demonstrations	No. of drama groups supported. No. of Drama shows conducted. No. of men and women reached	400,000	2020-2025
<b>Priority Area 2: Enhanced actions to deal with Domestic GBV</b>				
Capacity of GBV working groups strengthened and active	Formation of GBV group members (s/c & District and FOs levels	Proportion of ever-partnered women and girls aged 15 years and older subjected to physical, sexual or psychological violence by a current or former intimate partner in the previous 12 months, by form of violence and by age No. of functional GBV working groups formed No. Of GBV cases referred	150,000	2020-2022
	GBV data collection, analysis, Dissemination and Data base management	No. Of GBV disaggregated cases Registered and Disseminated No. of GBV cases referred	500,000	2020-2025
	Build capacity of existing GBV working	No. of functional GBV working groups supported	325,000	2020-2022

	group members on Couple engagement			
Priority Area3: Increase women access to productive assets and resources-Land, Water, Extension services, Markets, Credit and Technologies				
Women supported to access and own land and other productive resources	Sensitization of cultural leaders and opinion Leaders on women rights to access and own Land and productive resources	(a) Proportion of total agricultural population with ownership or secure rights over agricultural land, by sex; and (b) share of women among owners or rights-bearers of agricultural land, by type of tenure No. of sensitizations conducted. No. of men & women sensitized	210,000	2020-2025
	Support women in certification of land ownership under CCO	No. of CCO issued for women and men	300,000	2020-2025
	Advocate for women as owners/ Co-owners of registered land by mandatorily being signatories	No. Advocacy events conducted. No. of women on certificates	135,000	2020-2025
Improved access to extension and advisory services and technologies for women	Train men, women and youth on Farmers' institutional development	No. of FOS, HLFO formed. No. of women and men in leadership of FOS and HLFOS. No. of women and men accessing improved technologies. Increase in production and productivity No. of HHs reporting food security	500,000	2020-2025
	Refresher training for Extension staff on Demand articulation and priority setting and gender inclusive agriculture (GALS)	No. of staff oriented. No. of gender responsive s/c plans/budgets. No. FOs and HHs adopting GALS in their activities	30,000	
	Formation of RPO and ACEs of specific commodities to enhance Market access	No. of RPOs ACEs and their composition by sex	40,000	
	Support FOs, RPOs and ACEs in developing Business and winning proposals/plans; Value addition, Post-harvest handling and storage	No. of RPOs ACEs supported. No. men and women reporting increase in marketable volumes and income	910,000	2020-2023
	Establish and strengthen VSLAs for Financial literacy and inclusion of men and women	No. of VSLAs formed and supported Membership disaggregated by sex. No. of Women and men borrowing. Disposition of income by men and women	450,000	2020-2025
Priority Area 4: Effective participation of women in decision making at household and community levels				
Women empowered to take decisions at HH and community levels	Revitalize FAL to improve literacy among women and men	Proportion of women aged 15-49 years who make their own informed decisions regarding sexual relations, contraceptive use and reproductive health care Proportion of seats held by women in local governments No. of FAL groups strengthened. No. of graduates at all levels.	374,000	2020-2023

		Improved literacy levels. No. of beneficiaries reporting a positive change in their livelihoods. No. of women accessing leadership positions		
	Sensitize communities on women in leadership and Advocate for a position of women Co-chairperson on all Committees at all levels	No. of women Co-Chairpersons of Committees	135,000	2020-2025
Reduced Women work burden at HH level	Gender sensitization and Change Agent seminars-GALS	Proportion of time spent on unpaid domestic and care work, by sex, age and location No. of seminars conducted. No. of men and women participants. No. of HHs reporting shared work burden	135,000	2020-2022
	Hold Couple seminars and conduct household visits	No. of HH visits and Couple seminars conducted, No. of women reporting increase in resting time and time spent on productive work	25,000	2021-2023
	Support Gender related Drama shows in schools and events or gazetted days; Cookery demonstrations	No. of drama groups supported. No. of Drama shows conducted. No. of men and women reached	400,000	2020-2025
Capacity of GBV working groups strengthened and active	Formation of GBV group members (s/c & District and FOs levels	Proportion of ever-partnered women and girls aged 15 years and older subjected to physical, sexual or psychological violence by a current or former intimate partner in the previous 12 months, by form of violence and by age No. of functional GBV working groups formed No. Of GBV cases referred	150,000	2020-2022
	GBV data collection, analysis, Dissemination and Data base management	No. Of GBV disaggregated cases Registered and Disseminated No. of GBV cases referred	500,000	2020-2025
	Build capacity of existing GBV working group members on Couple engagement	No. of functional GBV working groups supported	325,000	2020-2022
Women supported to access and own land and other productive resources	Sensitization of cultural leaders and opinion Leaders on women rights to access and own Land and productive resources	(a) Proportion of total agricultural population with ownership or secure rights over agricultural land, by sex; and (b) share of women among owners or rights-bearers of agricultural land, by type of tenure No. of sensitizations conducted. No. of men & women sensitized	210,000	2020-2025
	Support women in certification of land ownership under CCO	No. of CCO issued for women and men	300,000	2020-2025
	Advocate for women as owners/ Co-owners of registered land by mandatorily being signatories	No. Advocacy events conducted. No. of women on certificates	135,000	2020-2025

Improved access to extension and advisory services and technologies for women	Train men, women and youth on Farmers' institutional development	No. of FOS, HLFO formed. No. of women and men in leadership of FOS and HLFOS. No. of women and men accessing improved technologies. Increase in production and productivity No. of HHs reporting food security	500,000	2020-2025
	Refresher training for Extension staff on Demand articulation and priority setting and gender inclusive agriculture (GALS)	No. of staff oriented. No. of gender responsive s/c plans/budgets. No. FOs and HHs adopting GALS in their activities	30,000	
	Formation of RPO and ACEs of specific commodities to enhance Market access	No. of RPOs ACEs and their composition by sex	40,000	
	Support FOs, RPOs and ACEs in developing Business and winning proposals/plans; Value addition, Post-harvest handling and storage	No. of RPOs ACEs supported. No. men and women reporting increase in marketable volumes and income	910,000	2020-2023
	Establish and strengthen VSLAs for Financial literacy and inclusion of men and women	No. of VSLAs formed and supported Membership disaggregated by sex. No. of Women and men borrowing. Disposition of income by men and women	450,000	2020-2025
Women empowered to take decisions at HH and community levels	Revitalize FAL to improve literacy among women and men	Proportion of women aged 15-49 years who make their own informed decisions regarding sexual relations, contraceptive use and reproductive health care Proportion of seats held by women in local governments No. of FAL groups strengthened. No. of graduates at all levels. Improved literacy levels. No. of beneficiaries reporting a positive change in their livelihoods. No. of women accessing leadership positions	374,000	2020-2023
	Sensitize communities on women in leadership and Advocate for a position of women Co-chairperson on all Committees at all levels	No. of women Co-Chairpersons of Committees	135,000	2020-2025

#### 2.5.2.6 Summary of emerging issues arising from analyses of Community Development and Social Protection

- Situational analysis above has revealed high morbidity rate from malaria(45%) Pneumonia (15%)
- High mortality rate from malaria and pneumonia (35%) and anaemia (10%)
- Low supervised delivery (40.4%) and hence leading high child and maternal mortality rate



- Low immunization coverage especially DPT3 (60.1%), measles (85.5%) and Polio (58.9%)
- Inadequate health infrastructure especially; OPDs, General wards, maternity wards, staff accommodation and counseling rooms
- Inadequate staffing in District Health Office, Health Centre IIs and Health Centre IIIs.
- Teenage pregnancy is also a big challenge. Young girls and boys face a lot of pressure to engage in sexual activity. The high poverty condition coupled with rampant night discos, drug abuse and drunkardness increases their vulnerability to risky sexual behaviors. Cases of child neglect are rampant in the district.
- High pupil classroom ratio (1:122), high pupil latrine stance ratio for boys (1:60), Girls (1:74), high pupil desk ratio (1:7) due to inadequate infrastructure
- Low primary school completion rate (34.5%) due to inefficiency in the education system
- High teacher pupil ratio (1:60) due to limited number of teachers especially in the Refugee Settlement and high number of pupils enrolled in the settlement after refugee influx
- Low proportion of teachers accommodated due to staff huses especially in the refugee settlement and schools around Yumbe Town Council
- Low proportion of pupils obtaining grade I in Primary Leaving Examinations
- Limited highly qualified personnel in water department
- Low proportion of Water and Sanitation Committees (46.6%) making monthly contribution hence leading non-functionality of water points especially boreholes
- Inadequate training and follow up of Water Source and Sanitation Committees leading non-functionality and mismanagement of funds
- Long distance covered to water points by households in water stressed areas of Ariwa, Kochi, Kerwa, Midigo, Odravu and Drajini Sub Counties
- Limited access to spareparts leading frequent down time of water points
- Gender Based Domestic Violence (GBV) is also common.
- At household level, women's participation in decision making is low.
- women in the district are illiterate against 22% of men in the district who are illiterate

## 2.6 Environment and Natural Resources Management

### 2.6.0 District Environmental Impact Analysis

Table 2.46: Environment Impact Analysis

Environmental Concern/Issue	Negative Impact	Strategies/Mitigation Measures
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Department – Education		
Establishment of education facilities without environmental mitigation	Destruction of environment. Destruction of echo-system.	Factor the environmental and social mitigation in the contract values. Establish wood lots in schools Effective use of VIP latrines
Extreme Heat	No comfort during teaching and learning. Lack of concentration during afternoon lessons	Construct classrooms and offices with good ventilation. Planting more trees on school compound Right building orientations (east-west direction)
Heavy rains/floods.	Limiting access to schools and offices. Time wasting / late reporting to school. Destruction of school facilities . Disease outbreak. Lightening	Construction of staff quarters within the school. Installation of permanent and better culverts. Put in place strong disaster management committee. Constant sensitization of communities. Installation of lightening arrestors in schools
Safety and Security	Wastage of school assets and resources to theft. Disorganizes the system in the schools.	Provide security guards in all schools. Fencing of school premises. Install CCTV Cameras Community sensitizations
Un friendly working conditions.	Poor working relationships/ lack of team work. Tribalism/ sectarianism. Low productivity due to conflicts. High staff attrition.	Constant departmental meetings Encouraging team work, delegations, sharing of secures resources and benchmark with others. Improve the working condition of the staff. Ensure equitable pay for all teachers regardless of being science or art teacher.
HIV and AIDs among teachers and community.	Sick and unhealthy teaching staff and members of community. Absenteeism among teachers and learners. Poor performance Increased poverty and failure to provide school requirements. Reduction of numbers and learners	Continuous sensitization of people in effects of HIV and AIDs. Enrolment of the infected-on ARV drug. Provision of income generating activities for the infected and affected in the communities. Refiling the vacant teachers who have died.
Department – Health		
Establishment of health facilities without environmental mitigation measures Extreme heat that can affect the efficacy of medicines Heavy rains/floods that threaten safety and security of internal and external clients Unfriendly working conditions.	Indiscriminate waste disposal. Environmental degradation. Pollution – air, soil, water. Poor housing conditions for staff and patients Laxity in enforcing laws related to the environment Increased incidence of preventable diseases.	Introduce polluter pay principle. Develop integrated waste management plan. Scrutinize and approve building plans. Supervise construction works. Sensitize community on environmental protection.
Department- COMMUNITY BASED SERVICES		
Destruction of environment for household income, like burning charcoal, wood fuel, bad farming practices, settlement of refugees	Climatic Change-changes rain fall patterns, drought Poor produce yields	Train people on climatic smart agriculture, Encourage alternatives sources of fuel,
Department- WATER AND SANITATION		
Development of water facilities without environmental and social mitigation measures	· Destruction of environment.	Factor all the environmental and social mitigation measures in the contract values.
Department- Statutory Bodies and Commissions		
laxity in the enforcement on environmental mitigation measures on the Established education, health facilities and other	environment degradation	· All factor the environmental and social mitigation in the contract values.
	· Destruction of echo-system.	· Avoid constructions in wetlands.

development intervention without environmental mitigation		
Department- NATURAL RESOURCE		
Lack of mainstreaming environmental concerns into sector plans/budgets	Plans and budgets do not meet the sustainable development goal of co-existence	Plans and budgets to be environment responsive
Water projects are not being screened by the department	Do not address environment and social concerns especially water catchment management	Water department to plan for screening of water projects
Lack of implementation of Environment and Social mitigation measures in ESMP	Plans and budgets to not mitigate environmental and social concerns identified	Contractors to implement mitigation measures before their last payment is made
Degradation of river/streambanks or buffer zones	Rivers and streams become silted and dry off during dry season	Rivers and streams that are critical be demarcated
Degradation of wetlands	The ecosystem does not undertake its functions	Eviction and demarcation be undertaken for critical wetlands
Soil erosion around construction sites	Top fertile soils are washed away	Land scaping be done at all construction sites
Absence of water harvesting facilities in government institutions	Top fertile soils are washed away	All government institutional houses be installed with water harvesting facilities
Absence of Environment and social assessment of development projects	Projects are never developed sustainably	All development projects be subjected to environmental and social assessment
Climate variability	Unreliable rainfall, increased heat waves, increased disease incidences	Climate adaptation and mitigation interventions be implemented in the district
Indiscriminate bush burning	Loss of biodiversity, biodiversity habitat crops and home steads	Relevant laws be formulated and enforced
Increased run off during rainy season	Increased soil infertility	Drainage channels be properly managed

### 2.6.1 Forest

Yumbe district has 411.78 sq. km (17.08%) of her total land area is covered by Forestry and woodlands and as such gazetted for Forests and Game Reserves both Local and Central Forest reserves. Today, **about 65% of the gazetted forest reserves have been depleted.** Deforestation has also occurred on private and communal lands. The wide spread deforestation in the district is a result of expansion of agricultural land, the rampant felling of trees for wood-fuel, timber, resettlement of South Sudanese refugees and charcoal burning. Trade in forest products within and outside the district has worsened the situation of deforestation. Unfortunately, afforestation programs in the district do not equally correspond to the high rate of deforestation. It is important to manage sustainably the existing forests and encourage individuals and community afforestation programs in the district.

In Yumbe district the demand for wood fuel tends to grow faster than the supply. This is because the trees have got so many other competing functions which tend to restrict its availability. This high demand for wood fuel has resulted into depletion of forests and aggravated land degradation. The district has the mandate to influence all aspects of the biomass value chain, ranging from the side of production, via transportation to conversion. The underlying problems are that the pricing structure for this energy form is inadequate and many

people are involved in the business. The proper production and consumption of these goods could make a considerable impact on emissions, local revenues, public health, on the workload of women and are an essential for improving the overall condition of the environment we depend on and therefore, on nutrition and income related aspects.

Majority of the population in Yumbe district depend entirely on the environment and natural resources for their livelihoods. This means that the state of the environment has a huge implication for poverty eradication. **Over 95% of the population in the district live in the rural areas and depend on the natural resources for their livelihood.** However, Climate change and natural disasters pose serious adverse impacts on the environment, the people and their livelihoods. The district is experiencing signs of climate change as exhibited by the trends in average temperatures and rain fall.

All the households in the district depend on wood fuel for cooking. It therefore, follows that the degradation of the environment and the natural resources leads to low productivity and consequently low income that contributes to poverty and low standards of living.

Poverty and environmental degradation are interlinked in a vicious circle in which people cannot afford to take proper care of the environment. **Poverty has remained a major cause and consequence of environmental degradation and natural resource depletion. The impact of environmental degradation on the poor is twofold, namely poor health and low productivity.** Poverty in turn affects the environment negatively with respect to constrained time horizons and risk strategies. The poor who struggle at the edge of subsistence levels of consumption and preoccupied with the day to day survival have limited scope to practice conservation. Secondly, the usage of natural resources by the poor is greatly affected by the fact that there is no any other livelihood.

#### 2.6.2 Wetlands and river banks degradation:

Water bodies and wetlands account for 70.22 sq. km (2.912%) total area land size. Wetlands contribute to the construction industry by providing building materials such as clay, sand and timber. They support agriculture through their use for paddy rice farming and providing water for livestock. Wetlands hold an enormous amount of fresh water and provide buffering capacity against pollution and siltation. They also provide essential life support through stabilization of the hydrological cycle and microclimates, protection of river banks, nutrient and toxin retention and sewage treatment. In addition, they have high biodiversity values and provide ecological services such as habitat for wildlife (including migratory birds), and fish breeding grounds. Therefore, the sustainable management and use of wetlands is paramount for the sustainable

development of the district. Apart from subterranean hydrology, there is no major surface water body in the District except Albert Nile with few dendrites and parallel patterned tributaries that originate from the inland-Rivers Kochi, Dacha, Ure, Jure, Ayago, Koro and Newa; streams and wetlands

**Despite the importance of wetlands, they continue to be degraded for livelihood support at alarming rates, mainly attributed to their direct consumptive use value.** The effort of the Environment sub-sector to improve the environmental conditions contributes to productivity and poverty eradication. Several driving forces have contributed to environmental degradation in Yumbe district although it is endowed with several natural resources. **These include; high population pressure and the high dependence on the environment and natural resources for livelihood; unsustainable harvesting and utilization of the natural resources; high poverty levels; low levels of environmental awareness at community levels; annual bush burning and over grazing and fishing coupled with poor farming practices.**

As a result of the above factors, the district is faced with a number of environmental challenges/issues and these include:

Wetlands cover approximately 9.3% of the total area of the district. There has however been rampant wetlands and river banks degradation through drainage for cultivation, brick laying, sand mining and wild fires. The most degraded wetlands are those of Rivers Kochi, Dacha, Ure, Jure, Ayago. The wetlands in the district will be completely destroyed in future unless the above trend is reversed.

**Loss of biodiversity:** Climate change is causing biodiversity losses. The high temperatures and prolonged droughts that emanate from climate change not only lead to extinction of biodiversity that is not resilient to these conditions but also spur human migrations to clear up virgin areas for and encroach on sensitive ecosystems for settlement hence degrading biodiversity in the process.

### 2.6.3 Waste management- solid and liquid

Waste in Yumbe district can be categorized as domestic waste, industrial waste, urban council and health facility waste. Although waste is inevitable, human activities such as use of resources wastefully, lack of methods of reuse of resources and lack of waste disposal places and facilities have enormously increased waste in our environment. The increase in waste in our environment especially the polythene bag is causing pollution of water sources, blockage

of drainage channels among others. Some activities that produce unnecessary noise include night discos, loud music and some night prayers.

#### **2.6.3.1 Solid and effluent waste management**

The generational ability of wastes in the town councils outweighs their management capacity. In the case of Yumbe Town Council, There is poor storage of wastes at collection points. In the central market area a lot of garbage is observed lying uncollected for two or three days, as a result the area is littered and some of these wastes find themselves at road sides, drainage channels and culverts in addition to the open dumping of wastes by the communities.

The means of transportation of solid wastes to the dumping site is also inadequate; Yumbe town council has a tractor that facilitates the collection and transportation of all the solid wastes in the town. The management and operations of the tractor sometimes also proves difficult and they are cases where it breaks down for two to three days.

At district, there is no area gazetted as a waste collection site or built up land fill (dumping site). The current site being used is at Apo Sub-County where 80% of the solid wastes from Yumbe town council are dumped. The challenge with this site is that it is an open dumping site, not protected, accessed anytime by any person, at the site during heavy rains and winds the wastes are blown to the neighboring stream and communities when not timely burnt. The mode of dumping is very poor, no waste separation is done. All the wastes whether plastics, metals, polythene bags, broken glasses, food and other refuse are dump together.

Privatization of solid and effluent waste management in urban authorities in the district would be ideal, this will minimize on the burden of the direct implementation of the activities in this sector by the urban Council.

#### **2.6.3.2 Liquid waste:**

Several drainable latrines have been constructed in the Bidibidi settlement and neighboring host communities some of which have started filling up requiring draining. Currently, the systems for managing sludge is onsite in disposal pits and covering, but if not managed properly, may pose environmental and health challenges. The construction of a lagoon is necessary to enable the management of liquid waste as the drainable latrines gets filled up.

#### **2.6.3.3.1 Climate Change**

Yumbe district just like any other district in Uganda is highly susceptible to the impacts of climate change and disaster risks due to its socio-economic characteristics. Climate change and natural disasters pose serious adverse impacts on the environment, the people and their

livelihoods. The district is experiencing signs of climate change as exhibited by the trends in average temperatures and rain fall.

The district is experiencing frequent and intense occurrence of prolonged dry spells (drought) and floods. These have significant impacts on the livelihoods of the local community who largely depend on natural resources and particularly agriculture as their main source of income and employment. The district occasionally received abnormal heavy rainfall which often resulted into floods especially in the sub-counties in the lower belt as overflows towards the Nile basin. In July –August 2019, the district also experienced another unusually heavy and prolonged rains that resulted into floods and heavy storm which displaced many households. The floods submerged houses, crop fields and vital infrastructure. This has often resulted into famine and hunger in the district especially in the affected households.

Therefore, Yumbe District Development Plan for the period 2020/2021-2024/2025 has highly prioritized climate change issues. The analysis of climate change issues in the district has been thoroughly handled by departments with proposed interventions for mitigation and adaptation to reduce impacts or prevent climate change from happening.

#### 2.6.3.3.2 District Analysis of climate change

Table 2.47: District Analysis of climate change factors, impacts, causes and proposed interventions for mitigation and adaptation by department

Climate change factor	Causes	Impact	Interventions /mitigation & adaptation
Heavy rainfalls and changes in season	Interference with the ecosystem	Food shortage	Formation disaster response plans
	Destruction of forest cover	Destruction of facilities and infrastructure	Enforcement of environmental laws
		Destruction of crops and animal products	Encourage afforestation
Prolonged dry spell (draught)	Climate change	Famine	Construction of water dams
		Limited productivity	Planting draught resistant trees
		Poor performance due to inadequate feeding	Encourage irrigation practices Sensitize communities to practice other income generating activities
Heat and rise in temperature of the environment	Interference with the eco system	Draught	Encourage afforestation
	Climate change	Lack of concentration in learning during lessons	Installation of air conditioners in offices
	Destruction of the forest cover	Study times are affected	Construct classrooms with wider ventilation
	Sensitize the community on the dangers of deforestation		

			Empower forestry staff in implementing environmental policies
Heavy rain falls and changes in season. Prolonged dry spells (drought). Heat and rise in temperature of the environment	Environmental pollution	Destruction of facilities and infrastructure. Increase incidences of diseases (both communicable and non-communicable) Destruction of crops and animal products. Famine Limited productivity Mal-nutrition	Construction of safe water sources Enforcement of environmental laws. Re-afforestation Construction of water valley dams. Encourage practice of irrigation. Sensitize communities on climate change issues and mitigation measures Having early warning systems in place Planting drought resistant trees and crops Use of insecticide treated mosquito nets
Heavy rain falls and changes in season. Prolonged dry spells (drought). Heat and rise in temperature of the environment	Interference with eco- system. Destruction of forest cover. Climatic changes. Interference with eco- system Climatic changes. Destruction of forest covers.	Flood Destruction of facilities and infrastructure. Destruction of crops and animal products. Famines Limited productivity. Poor performance due to in adequate feeding. Mal-nutrition Drought.	Formation of Disaster management committee. Enforcement of environmental laws. Encourage forestation. Construction of water valley dams. Planting drought resistant trees. Encourage practice of irrigation. Sensitize communities to practice other income generating activities. Encourage planting of trees at households. Encourage climatic smart agriculture.
Prolonged dry spells (drought)	Interference with eco- system. Destruction of forest cover.	Floods Receding ground water tables due to limited recharge cycles	Clearing of drainage facilities Degraded catchment restoration
Heavy rain falls and changes in season.	Interference with eco- system. Destruction of forest cover.	Flood Destruction of facilities and infrastructure. Destruction of crops and animal products.	Formation of Disaster management committee. Enforcement of environmental laws. Encourage afforestation.
Prolonged dry spells (drought)	Climatic changes.	Famines Limited productivity. Poor performance due to in adequate feeding.	Construction of water dam. Planting drought resistant trees. Encourage practice of irrigation. Sensitize communities to practice other income generating activities.
Heat and rise in temperature of the environment	Interference with eco- system Climatic changes. Destruction of forest cover.	Drought. Lack of concentration in learning during lessons. Affects studies times	Encourage Afforestation Installation of air conditioner in offices Construct classrooms with wider ventilation. Sensitize people on the dangers of deforestation Empowers forestry staff in implating environmental policies.
Over extraction and utilization of forest products and fragile ecosystems such as wetlands	-Ever increasing population of the district -High poverty levels - -Over reliance on environment and nature for livelihood	-Degradation of vegetation cover -Changes in the carbon stalk due to the decrease in forest cover -Loss of biodiversity	-Population control interventions be strengthened -promote and encourage efficient bio mass energy production and utilization technology -Introduction of more reliable livelihood options



			<ul style="list-style-type: none"> <li>-Undertake biophysical restoration initiatives</li> <li>-promote sustainable forestry management practices e.g. Afforestation etc.</li> </ul>
Increased soil infertility	<ul style="list-style-type: none"> <li>-Poor and rudimentary farming methods</li> <li>-Degradation of fragile ecosystems like river banks</li> <li>-Heavy and unreliable rainfalls</li> </ul>	<ul style="list-style-type: none"> <li>-Increased soil erosion</li> <li>-Increased water run offs which at time flood gardens and destroy infrastructure developments</li> </ul>	<ul style="list-style-type: none"> <li>-Promote modern farming practices</li> </ul>
Increased disease incidences	<ul style="list-style-type: none"> <li>-Ever increasing temperatures which creates conducive environment for breeding</li> </ul>	<ul style="list-style-type: none"> <li>-Human interferences with natural set up such as forests, wetlands and hilly and mountainous areas</li> </ul>	<ul style="list-style-type: none"> <li>-Introduction of more reliable livelihood options related to sustainable conservations</li> <li>-Promote conservation agriculture</li> <li>-Undertake climate change mitigation and adaptation interventions</li> </ul>
Biodiversity losses	<ul style="list-style-type: none"> <li>-Indiscriminate wild bush fires</li> <li>-Destruction of biodiversity habitats</li> <li>-Over hunting from unprotected areas</li> <li>-Unsustainable land opening for agriculture</li> </ul>	<ul style="list-style-type: none"> <li>-Unsustainable harvesting of bush meat has led local extinction of some animal species</li> </ul>	<ul style="list-style-type: none"> <li>-Formulation of ENR ordinances and bye-laws</li> <li>-Development of district action plan for biodiversity management outside protected areas</li> <li>-Promotion of smart agricultural practices</li> </ul>
Climatic variability	<ul style="list-style-type: none"> <li>Increased unsustainable human activities that interferences with natural set up</li> </ul>	<ul style="list-style-type: none"> <li>-Increased unreliable rainfall which leads to crop failure</li> <li>-Prolonged dry spell leading to crop failure</li> <li>-Rampant food insecurity</li> </ul>	<ul style="list-style-type: none"> <li>-Undertake climate change mitigation and adaptation interventions</li> </ul>
Unsustainable development of project designs and site selections	<ul style="list-style-type: none"> <li>-Poor project designs</li> <li>-Poor project site selection</li> <li>-Absence of environmental and social assessments for projects</li> </ul>	<ul style="list-style-type: none"> <li>-Unsustainability of developed projects</li> <li>-Projects cannot co-exist with nature</li> <li>-Higher project costs are common</li> </ul>	<ul style="list-style-type: none"> <li>-Mainstream environmental and social concerns into Sectoral plans and budgets</li> </ul>
Lack of planning for disaster risk reduction in sectors	<ul style="list-style-type: none"> <li>Poor attitude towards mainstreaming disaster issues into plans and budgets</li> </ul>	<ul style="list-style-type: none"> <li>Higher costs of delivering services after disaster has occurred</li> </ul>	<ul style="list-style-type: none"> <li>Undertaking of disaster risk reduction planning at all sectors</li> </ul>

### 2.6.6 Lands

Soil degradation is one of the leading environmental problems affecting the district. The main degradation process is soil erosion, which is caused by poor land management and agricultural husbandry practices.

Urban land management is increasingly becoming difficult, not only in the urban Councils of Yumbe district but also in the whole Country. This is because of the pressure exerted on land by the ever increasing population and the subsequent demand for use of land.

The existing land laws, policies and regulations that guide land acquisition, zoning and development are not fully implemented, a case in point is that four of the Town councils in Yumbe district have approved physical development plans, to guide development of the towns but their full implementation has not taken root yet development is ongoing.

The Land tenure and ownership where these urban councils sit (predominantly customary) also affects their planning and development. These are sometimes family or clan lands that are difficult to acquire because of varied interests from the local communities. Cases of exorbitant demands come on board when such lands are needed for public interest. Town councils like Lobe have fallen short when there was a demand for land to construct the current market under DINU funding. Such situations leave the urban councils with little or no opportunity to effectively implement the Council development frameworks.

**Table 2.19: Performance of Environment and Natural Resources**

Objective	Activity	Targets			Status & % Performance
		Set	Achieved	Gap	
To increase vegetation cover	Establishment of tree nursery beds	2	8	0	One in Odravu and the other at the district H/Qs-all achieved-Refugee presence
	Establishment of institutional/individual woodlots	15 Acres	815.4 Acres	0	Over performance contributed by DCA & DRDIP- Refugee presence
	Community sensitization	20	54	0	Over performance registered as a result of many partner interventions- Refugee presence
	Trainings of stakeholders	45	103	0	Over performance registered as a result of many partner interventions-Refugee presence
To increase access to efficient and clean energy sources	Construction of household saving stoves	0	4000 stoves	0	Stoves procured and distributed to both refugees and the host communities
	Construction of institutional cook stoves	5	24		Refugee intervention results into over performance
	Training of community on construction of efficient energy cook stoves	5	14		Over performance registered as a result of many partner interventions-Refugee presence
To increase wetland coverage	Training of wetland users on sustainable wetland utilization	20	19	1	COVID-19 Pandemic did not allow for gathering

	Demarcation of wetlands and tree planting	3km	2km	1km	Community resistance restricted performance
To increase ENR awareness levels	Community sensitization dialogue meetings	8	5	3	Inadequate funding
	Trainings of ENR institutions on roles & responsibilities & ENR management	2	1	1	Review of NEA 1995 affected implementation
	Celebration of WEDs	5	5	0	WED celebrations well organized with contributions from UNHCR and partners
To reduce rampant land conflicts	Investigations and disposal of conflicts	40	36	4	Only 6 disposed off
To promote orderly physical developments	To organize physical development committee meetings	5	4	1	COVID-19 Pandemic did not allow for gathering
	To develop and update physical development plans	3	2	2	Policy changes in MoHLUD under USMID
	To undertake routine inspections of physical developments	20	67	0	Over performance registered as a result of many partner interventions-Refugee presence
To reduce illegal forest exploitation	Undertake routine patrols	80	124	0	Resulted due to lucrative markets for Afzilia Africana and charcoal business
	Mobilize local revenue collections	5,000,000	47,500,000		Resulted due to lucrative markets for Afzilia Africana and charcoal business
To promote security of land ownership	Sensitization on land rights	12	8	4	COVID-19 Pandemic did not allow for gathering
	Surveying and titling of institutional lands	20	32	0	Resulted due to increased funding and sector contributions especially health department
	Organization of DLB meetings	20	19	0	COVID-19 Pandemic did not allow for gathering
Achievements	Constraints	Unfinished Activities			Emerging Needs
Surveying and titling of institutional lands	Inadequate funding	Many institutional lands without titles			It has become an audit query
Organization of DLB meetings	Inadequate funding				
Mobilize local revenue collections	A lot of political interferences	More sensitization needed			Increase presence of EPF
Undertake routine patrols to control illegal forest activities	Logistical challenges				Increase presence of EPF
Sensitization on land rights	Inadequate funding	More sensitization needed			

To undertake routine inspections of physical developments	Inadequate funding and political interference	Inspection of government projects be strengthened	District projects do not comply to physical planning laws		
To organize physical development committee meetings	Inadequate funding	Sub-county physical planning committees not trained	Operationalizing of s sub county committees		
Celebration of WEDs	Limited contributions from partners	Strengthen lobbying capacity for proper organization	Its celebration be done at every sub county annually		
Community sensitization dialogue meetings	Inadequate funding	Scope needs to be widen	Increase funding for capacity building		
Training of wetland users on sustainable wetland utilization	Poor community attitude to implement action plans generated	Scope needs to be widen	Trainings related to attitude change be introduced		
Demarcation of wetlands and tree planting	Poor community attitude to implement action plans generated	Scope needs to be widen	Trainings related to attitude change be introduced		
Training of community on construction of efficient energy cook stoves	Low technology uptake by community members	Community consultations be strengthened	Trainings related to attitude change be introduced		
Establishment of institutional/individual woodlots	Inadequate funding to allow for maintenance and follow action points	Institutions to allocate funds for maintenance	End user trainings be provided to the recipients		
Construction of household saving stoves	Low technology uptake by community members	Scope needs to be widen	Trainings related to attitude change be introduced		
Establishment of tree nursery beds	Inadequate funding	Scope needs to be widen	Increase funding to nursery bed operators		
Trainings of stakeholders on tree growing and management	Inadequate funding to allow for maintenance and follow action points	Scope needs to be widen	End user trainings be provided to the recipients		
Community sensitization on environment and natural resource management	Poor community attitude to implement action plans generated	Scope needs to be widen	Trainings related to attitude change be introduced		
Indicator	2014/15-2019/2020		National Standard	Gap	2020/2021-2024/2025
	Target	Actual			Target
Wetland cover (percent of total land area - %)	3km	2km		1km	0.3%
Forest cover (percent of total land area)	0.25%		2.5%	2.25%	0.21%
Sustained integrity of environmental resources					
Security of land tenure	20	30		0	65
Integrated physical plans developed & enforced	3	2		1	5
Sustained capacity of ENR Institutions	2	1		1	5

### 2.6.7 Summary of development issues informing the LGDP formulation

This is a summary of amalgamation of development issues; of the existing potentials and opportunities; constraints and challenges arising from the social, economic, environmental, the different sectors and cross-cutting analyses that are hindering the harnessing of opportunities and the development of the Local economy. The issues basically inform the District Development Plan strategic direction and focus on selected NDPIII programs. The Development challenge/ issue informing the DDPIII Formulation include:-

- High population growth rate and large family size always exerted pressure on Natural resources in meeting the competing needs of subsistence and development
- Effects of climate change on environment has always lead to degradation inform of vegetation cover, soil erosion among others
- High poverty levels which makes population dependent on natural resources for livelihood
- Inadequate resources to undertake several and enormous responsibilities related to ENR;
- Large Refugee population in the District. presence of refugees from South Sudan have increase the rate of exploitation of the natural resource especially environmental degradation
- Fewer number of implementing partners in ENR interventions
- Political interference in enforcement of ENR related policies and laws especially those involved in ENR related businesses
- Absence of environmental protection force personnel in the district
- Inadequate sensitization/awareness of the general public on dangers of degrading the environment
- Slow implementation of the District and national development plans
- Disjointed and inadequate transport infrastructure and services
- Low labour productivity in agriculture, industry and services
- Limited value addition
- Low tourism receipts
- Limited community participation and Social accountability in development programmes
- Increased vulnerability to climate change effects and exposure to natural hazards and disasters
- Improper management of assets and inventory
- Weak adherence to the rule of law
- Limited access to reliable clean energy
- Low utilization of ICT services across the District
- Limited development, adoption and utilization of innovation and technology

- Low exploitation and value addition to available minerals
- Delayed exploration and utilization of oil and gas resources for economic development
- Existence of internal and external security threats
- Funding: PHC funding for sector operations especially at District Health Office and Health Sub districts is still very inadequate.
- Human resources for Health: Overall staffing is still at 67% well below the national target of 90%. Besides some cadres like Doctors, Anesthetic Officers, Radiographers, Dispensers etc. are difficult to attract and retain.
- Health infrastructure: There are still too few health facilities in Yumbe especially in host areas. Some facilities in Bidibidi refugee settlement still have temporary structures that cannot adequately support health services delivery. And are yet to be coded for full ownership by Government.
- High level of environmental degradation due to encroachment and over dependency on environment and natural resources
- Lack of critical staff ( Head of natural resources and Environment, Physical Planner, Staff Surveyor, Senior Land Management Officer, Senior Environment Officer and Forest Officer) to comprehensively and adequately address issues in this critical department
- Poor community attitude towards environment management
- Presence of refugees also pose high environmental challenges
- Border conflicts affect management of environment resources especially between the neighboring districts of Moyo, Obongi, Madiokolo, Terego, Koboko and the republic of South Sudan.
- Deversating effects of climate change.

## 2.7 Urban Development and Physical Planning

### 2.7.0 POCC analysis of urbanization in Yumbe

Level of urbanization in Yumbe district is still low but steadily growing. The process possesses both an opportunity and challenges to sustainable development. .

**Table 2.48: POCC analysis on Urbanization**

<b>Dev't issue</b>	<b>Potential</b>	<b>Opportunity</b>	<b>Constraint</b>	<b>Challenges</b>
Inadequate local revenue	Available taxable economic activities Property rates and hotel tax Availability of tourism potentials	Availability of government programs Available transport system	Low cooperation from tax payers Poor supervision Low capacity of revenue collectors	Untimely release of government transfers Poor road conditions
Poor road network	Favourable terrain Available district road equipment Available gravel & labour	Availability of Road Funds	Erosion High cost of construction for roads	Heavy rainfall Inadequate releases Delay in release of funds

<b>Dev't issue</b>	<b>Potential</b>	<b>Opportunity</b>	<b>Constraint</b>	<b>Challenges</b>
Limited access to financial services	Availability of Post bank Availability of micro-financial institutions (VSLAs and SACCOs)	Existing peace and stability Access to credit facilities	High interest rates Low business levels	High poverty levels Insecurity due to burglary
Low production and access to markets for agricultural products	Availability of land for agriculture as more people move to urban centers Available market for agricultural products	Existence of operation wealth creation High population & demand for food in urban centers	High cost of food production Low capacity of farmers	Delay in supply and distribution of planting materials Poor weather
Poor access to quality social services & leisure activities	Availability of basic social infrastructure like schools, health centers, piped water systems etc. Disco halls and video halls	Existence of departmental/physical plans Existence of private clinics, schools etc. Private Public Partnership	Inadequate staff Inadequate social infrastructure Poor institutional coordination Increased crime & prostitution	Inadequate funds Delay in release of funds Unfavorable government policies Weak enforcement
Major urban centers are not connected to the national power grid	Existence of many organizations High demand for energy	Proximity of the national grid	Unwillingness of the communities to connect power to their homes	High power connection costs High electricity tariffs Delay in extension
Lack of physical planning	Availability of basic infrastructure like roads, electricity, water, telecommunication Availability of financial institutions Availability of entrepreneurs	Available cheap labour that moved to urban centers Existence of physical planning committee Existence of physical plan	Under staffing Non-functionality of the physical planning committee Inadequate funds to survey and plan the urban centers	Limited central government transfers for physical planning

### 2.7.1.1 Urbanization

Urbanization plays a key role in the development process of Cities, Towns and rural growth centers. In Uganda the urban population is increasing drastically. People are attracted to towns and cities for reasons such as employment opportunities, education, health care, better amenities among others; this is because of their extensive contribution to the national and urban economy. However model urbanization cannot be achieved without an integrated planning which addresses the issues below.

The level of urbanization in Yumbe district is still low but steadily growing. The urbanization process in the district is characterized by uncoordinated planning and developments leading to unrestricted widespread of rural growth centres (RGC). The district has a number of up-coming RGCs but the main Central Business District (CBD) is Yumbe Town Council. Some of these centers are witnessing a growing number of inhabitants, mushrooming residential and business buildings and infrastructural developments like roads. These developments are seen coming in a haphazard manner without approvals by the physical planning committees. Table below

shows the distribution of town/Rural Growth Centers per sub-county with their major economic activities.

Yumbe District has seven declared urban Administrative units, out of which one is operational (Yumbe Town Council) and the six have not commenced operations, (Kuru, Lodonga, Kulikulinga, Barakala, Midigo and Lobe Town Councils). Generally the level of planned urbanization is still low in the District, although there is an increase in urban population which is attributed to the influx of refugees from the neighboring South Sudan and the Development partners. The urbanization process in Yumbe is characterized by limited physical planning and land use zoning leading to unrestricted sprawling of growth centers.

In addition to the declared urban administrative units, there are also a number emerging urban growth centers in the town boards and the sub-counties, these areas are not planned, growth and development are organic in nature.

**Table 2.49: Distribution of Towns/Rural Growth Centers per sub-county in Yumbe district**

<b>Town/RGC</b>	<b>Status of physical planning</b>	<b>Major economic activities</b>
Yumbe TC	Existing Physical Development plan is expired	Trade and Commerce, Transportation (Vehicles and Bodaboda's), Urban Agriculture.
Kuru Town Council	Has a Physical Development Plan approved by the District Council.	Trade and Commerce, Agriculture, Transportation (Vehicles and Bodaboda's)
Lodonga Town Council	Has a Physical Development Plan approved by the District Council.	Trade and Commerce, Agriculture Transportation (Vehicles and Bodaboda's), industrialization (small scale)
Lobe Town Council	Has a Physical Development Plan approved by the District Council.	Trade and Commerce, Agriculture, Bodaboda transportation.
Midigo Town Council	Has a Physical Development Plan approved by the National Physical Development Board.	Trade and Commerce, Agriculture, Bodaboda transportation.
Barakala Town Council	Has no Physical Development Plan.	Trade and Commerce, Agriculture, Bodaboda transportation.
Kulikulinga Town Council	Has no Physical Development Plan.	Trade and Commerce, Agriculture, Transportation.
Rodo Trading Centre	Has no Physical Development Plan	Small scale retail shops, Bodaboda transportation, Agriculture and cross boarder trade.
Awoba Trading Centre	Has no Physical Development Plan	Small scale retail shops, Bodaboda transportation, Agriculture.
Koka Junction Trading Centre	Has no Physical Development Plan	Small scale retail shops, Bodaboda transportation, Agriculture.
Kerila Trading centre	Has no Physical Development Plan	Small scale retail shops, transportation (Vehicles and Bodaboda's), Agriculture.
Kochi Trading centre	Has no Physical Development Plan	Small scale retail shops, transportation (Vehicles and Bodaboda's), Agriculture.
Lomunga Trading centre	Has no Physical Development Plan	Small scale retail shops, transportation (Vehicles and Bodaboda's), Agriculture.
Rimbe Trading centre	Has no Physical Development Plan	Small scale retail shops, Bodaboda transportation, Agriculture.



Town/RGC	Status of physical planning	Major economic activities
Adibo Trading centre	Has no Physical Development Plan	Small scale retail shops, Bodaboda transportation, Agriculture.

### 2.7.1.2 Housing (Infrastructure and service provision in urban areas)

Urbanization has not been matched with a corresponding increase in provision of services and infrastructural facilities like roads, housing, education, health, sewage and sanitation including waste management facilities and landfills. **Over 92% of the Rural Growth Centers are occupied by informal settlements. There are inadequate urban services and few amenities in most of the rural growth centers. For instance only about 21% have water in their households, about 27% buy water from vendors and about 52% fetch water from boreholes and natural springs.** Traditional pit latrines are dominant excreta management system in most of the rural growth centers. There exist limited or none waste disposal facilities of landfills, incinerators, and lagoons. The district has no sewage systems in all urban areas including Yumbe Town council. Waste sorting for proper management and disposals is inexistent at urban areas posing serious health threats to the urban dwellers. Landfills are inexistent in almost all the urban areas. Waste transportation services are inexistent at the urban areas for collection and disposal of wastes generated. Therefore, this third development plan needs to take care of physical planning and infrastructural development for better service delivery in these upcoming urban centers through proper surveying and planning for sustainable development.

Urban Centers in Yumbe district are stressed with poor road connectivity and un-maintained networks, the roads are narrow in some areas and cannot effectively accommodate the increasing traffic levels. The increases in traffic levels have led to development of potholes, broken culverts and bridges, the severities of these problems are more profound in the newly declared town councils and town boards without IPF'S to run their operations. The refugee operations in district have impacted on the roads, with heavy load vehicles using roads that were designed not to carry such kind of traffic.

### 2.7.1.3 Solid and effluent waste management

The generational ability of wastes in the town councils outweighs their management capacity. In the case of Yumbe Town Council, There is poor storage of wastes at collection points. In the central market area a lot of garbage is observed lying uncollected for two or three days, as a result the area is littered and some of these wastes find themselves at road sides, drainage channels and culverts in addition to the open dumping of wastes by the communities.

The means of transportation of solid wastes to the dumping site is also inadequate; Yumbe town council has a tractor that facilitates the collection and transportation of all the solid wastes in the town. The management and operations of the tractor sometimes also proves difficult and they are cases where it breaks down for two to three days.

At district, there is no area gazetted as a waste collection site or built up land fill (dumping site). The current site being used is at Apo Sub-County where 80% of the solid wastes from Yumbe town council are dumped. The challenge with this site is that it is an open dumping site, not protected, accessed anytime by any person, at the site during heavy rains and winds the wastes are blown to the neighboring stream and communities when not timely burnt. The mode of dumping is very poor, no waste separation is done. All the wastes whether plastics, metals, polythene bags, broken glasses, food and other refuse are dump together.

Privatization of solid and effluent waste management in urban authorities in the district would be ideal, this will minimize on the burden of the direct implementation of the activities in this sector by the urban Council.

#### 2.7.2.1 Urban Housing

The refugee situation in Yumbe from the year 2016 to date has led to an increase in both the urban and rural population of the district. The population exerts a lot of pressure on the existing housing facilities in the urban areas as people and partner organizations need structures for office space and residence. This situation has increased the cost of urban housing in the District and has displaced the urban poor to informal settlements that are crowded with poor sanitary and living conditions. We have even seen situations where people convert buildings designed as residences to offices and commercial building to act as office premises and also residence.

Generally the issue of urban housing and low cost housing for the urban dwellers is becoming a challenge in the district; they are no direct interventions from the central or local government to address this situation.

#### 2.7.2.2 Urban Environmental degradation

The urban environments of Yumbe district are not exception when it comes to degradation; there are evidence of waste dumping in the urban streams, construction of buildings in water catchment areas, practices of agriculture in the wetlands, cutting of trees for poles and wood fuel. These sometimes take place with or without the notice of the urban authority.

The urban planned spaces as green belts and open spaces have been converted to build up spaces. A case in point are the areas designated as open spaces in the physical development plan for Yumbe town council and these areas have never existed in reality today. The locations are built up and the town council does not have any gazetted open space.

Efforts have been put by the District through its Natural resources department to update the physical development plan for Yumbe Town council, restore the natural endowments, sensitize and train the local communities along wetlands, forests on permissible uses but the challenge has been the weak enforcement mechanisms and the poor restoration methods.

#### Water, drainage and sanitation

Within the seven gazetted urban councils of Yumbe district, three have piped water supply (Yumbe town Council, Midigo Town Council and Kuru Town Council). And four (Barakala, Kulikulinga, Lodonga and Lobe) have no piped water services by either National water or any other private partner.

The challenge of water supply and connectivity remains a fundamental problem within the district. Most of the urban councils and growth centers have poor connectivity in terms of road network yet water services and pipelines run along the road reserves. Even in the town councils where they are approved physical development plans like Kuru, the road networks have not been opened yet.

In addition to piped water supply, these Urban Councils have boreholes and other underground sources that provide alternative source of clean water supply. The challenge with these sources is that their yield is seasonal sometimes, in the rain season the yields are okay but they go down during the dry season. They are even situations where boreholes dry up completely in some areas.

Flooding of the roads is a common phenomenon during heavy rains due to poor grading and shallow drainage channels, and inadequate sloping offshoots. As a result storm water cannot run easily and finds itself back on the roads to cause flooding. This sometimes is also associated with the silting of drainage channels, culverts and offshoots resulting from poor disposal methods of human wastes, other degradable and non-degradable substances that find themselves in such areas.

#### 2.7.2.3 Urban land Management

Urban land management is increasingly becoming difficult, not only in the urban Councils of Yumbe district but also in the whole Country. This is because of the pressure exerted on land by the ever increasing population and the subsequent demand for use of land.

The existing land laws, policies and regulations that guide land acquisition, zoning and development are not fully implemented, a case in point is that four of the Town councils in Yumbe district have approved physical development plans, to guide development of the towns but their full implementation has not taken root yet development is ongoing.

The Land tenure and ownership where these urban councils sit (predominantly customary) also affects their planning and development. These are sometimes family or clan lands that are difficult to acquire because of varied interests from the local communities. Cases of exorbitant demands come on board when such lands are needed for public interest. Town councils like Lobe have fallen short when there was a demand for land to construct the current market under DINU funding. Such situations leave the urban councils with little or no opportunity to effectively implement the Council development frameworks.

#### 2.7.2.4 Urban Financing Mechanism

Over the years, the scope of urban local revenue has been limited, urban councils like Yumbe town council have mostly relied on sources like Trading license and plan approval fees when it comes to development. However it is important now to widen the tax base to incorporate source like occupation permit after completion of structures, property tax on buildings and other local service taxes approved by the urban councils in order to increase the local revenue base.

Urban councils face challenges of provision of essential services like solid waste management, street lighting, and road maintenance among others. These additional sources if effectively collected and managed can better help in the management of these service provision challenges.

#### 2.7.2.5 Sustainable urban energy

Sufficient energy supply is a fundamental driver of the urban economy. Urban economies with sufficient power supply easily attract industrialization (production and processing). This in an ideal economy absorbs the majority of the urban population and mitigates the issue of urban unemployment and under employment. Unfortunately Yumbe as a district is not connected to the national grid; it mainly relies on two sources that is the rural electrification source (WENRECO) and wood fuel which degrades the natural environment.

The challenge of sustainable energy in Yumbe district is affecting industrial growth and business competitiveness, as a result all the towns in the district are “day towns” and at night they are “sleeping towns” that is not functionally at night. Yet they are opportunities that can

be tapped to generate energy locally, potentials of falls like Agbinika if well planned will help in this provision and other alternative means like bio gas.

#### 2.7.2.6 Urban and Peri-Urban Agriculture

Urban agriculture plays a critical role in the sustainability of the urban areas, if well planned and practiced. It ensures food security in the urban areas and helps to preserve the existing urban green belts in the towns. The economy of Yumbe district is predominantly an agricultural economy as most of the urban centers are “rural urban centers” and derive their daily survival from agricultural products and the district takes keen interest in this sector. This is evident in urban councils like Lobe where lands have been acquired as a demonstration gardens and also identification of lead farmers in the sector for capacity building and trainings.

#### 2.7.2.7 Gender and Equity

Gender has become one of the global concerns and an integral component in development programming as a means to aid social inclusion. In order to make significant strides towards achieving the global target of 50/50 gender parity by 2030, proper gender analysis and development of appropriate strategies are essential. The Sustainable Development Goal (SDG) 5 advocates for gender equality; achieve gender equality and empower all women and girls by 2030. The vision 2040 also requires mainstreaming of gender issues into strategies and programmes that have to be budgeted for and implemented if Uganda is to achieve Demographic Dividend. In addition, Public Finance Management Act (PFMA), 2015 section 9 (1) requires Accounting Officers in consultation with the relevant stakeholders to prepare a Budget Framework Paper (BFP) for the vote, taking into consideration balanced development, gender and equity responsiveness. Therefore, in this respect an analysis of gender situation has been done across departments to identify key issues and gaps to address the imbalances and ensure equity in the development of the district for all vulnerable groups without discrimination during the course of implementation of this five year development plan. Some of the vulnerable groups identified in our communities include; refugees, widows, orphans, female and child headed households including Persons with Disabilities (PWDs), People Living with HIV/AIDS (PLWHA), landless, peasants and victims of violence among others.

Under management and support services the available statistics indicates that there is significant gender disparity between male and female employees. Female staff accounts for only 24% of the total workforce compared to their male counterparts who constitute 76% of the total employees in the district (Table...) from the statistics in this table ....., there is no

single department where gender equity has been attained. It's only health department where gender parity is not highly pronounced. However, this is only true in lower positions. Managerial positions are male dominated and this is worst in LLGs levels. Female staff constitutes only 24% of the total staffing compared to 76% of their male counterparts as shown in table – it shows that the sub-county with the lowest number of female staffing in the district labour force are Kerwa and Kululu with only 1 female staff representing 8% of total staff. There is need to have a deliberate effort to increase female staffing levels in the District workforce. Besides the district through its capacity building plan has to undertake career development initiatives with special focus on female cadres to enhance their capacity to rise to managerial positions.

### 2.7.3 Physical Planning

The ideal growth and physical development of urban administrative units need to be guided by a physical development framework. This framework provides the overall development direction of the urban councils as they are the face of the district. Yumbe district is blessed with seven urban administrative units and four of which have approved physical development plans by their respective councils.

However the challenge is the practical implementation of these plans and enforcement. Some of the town councils have not taken implementation of the physical development plans as a priority and others were saying that they do not have functional urban and sub county physical planning committees to perform this function. But with the recent trainings of sub-county physical planning committees, these should not be a challenge now.

In addition there is need to prioritize funding for this sector in the urban councils, to approve plans, supervise construction and building sites, zone land uses, peg roads for opening and above all enforce the physical planning standards and guidelines and its regulations for order development.

Yumbe District is in the process of preparing its physical plans for the entire district starting with the upcoming RGCs. These physical plans are expected to aid proper development by providing a clear land use plan for the centers. However, the physical planning section does not have staff especially Cartographer. The physical planning committees in the sub-counties are fully constituted, oriented and functional. Hence, effective coordination of urban development issues is being streamlined. To further entrance the culture of physical planning, this plan has to take up physical planning more seriously. The whole country has been declared

a planning area by the Physical Planning Act 2010, Yumbe district Local Government as mandated by law has prioritized physical planning through i) identification of its up-coming trading centers; ii) allocating budgets to plan them and iii) preparing their development plans. More of the trading centers will be prioritized for physical planning and surveying.

#### 2.7.4 Major issues affecting Urban Development and Physical planning

The following are some of the issues affecting physical planning in the district;

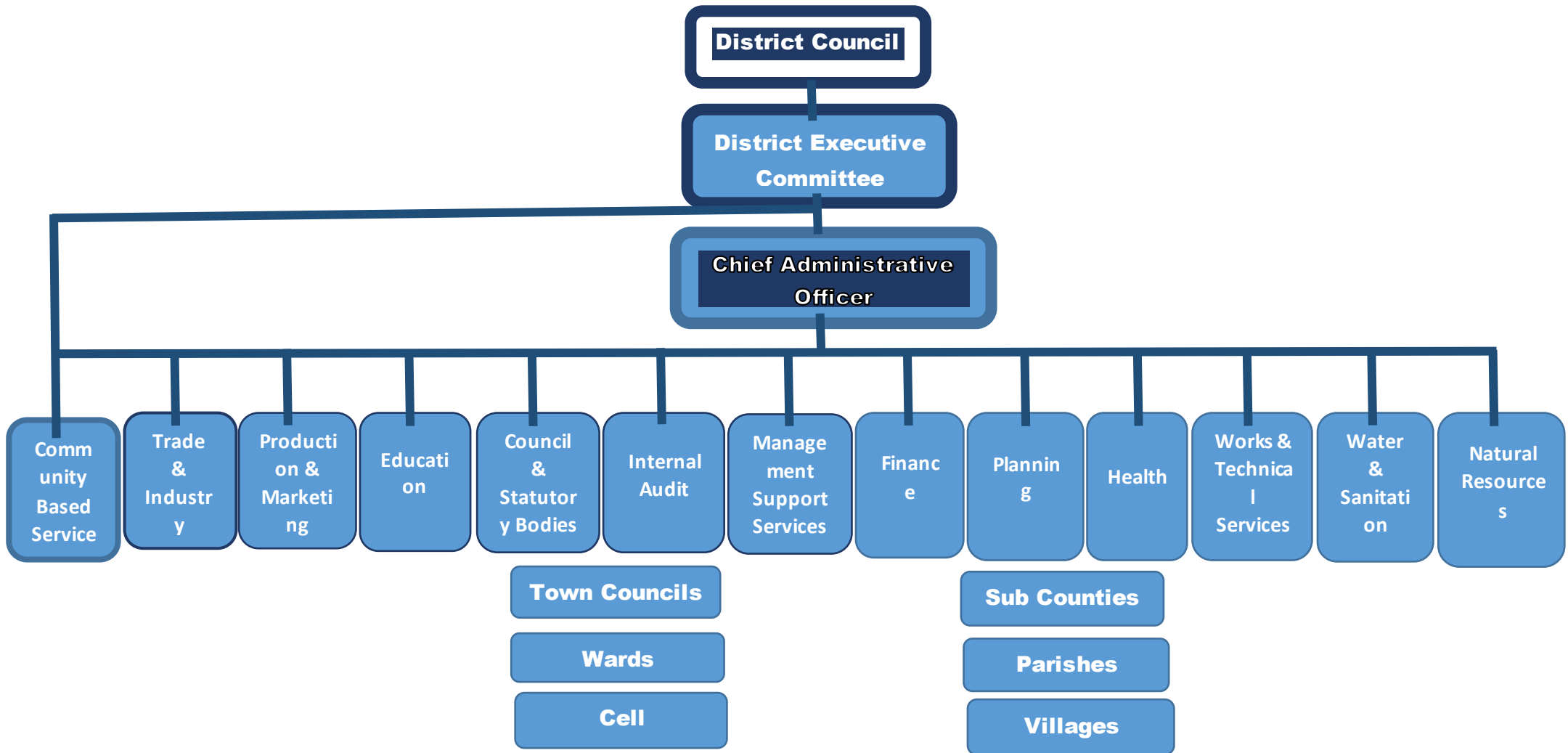
- Limited knowledge among communities in urban centers on the importance of physical planning.
- Limited funds to undertake physical planning exercise
- Lack of equipment and surveying tools required for physical planning activities
- The physical planning committees are still inefficient. The sub-county physical planning committees do not coordinate well with area land committees and District Land Board
- The poor land tenure system also could not easily allow the implementation of the planned physical plans for many RGCs. There is serious land conflict affecting development of the allocated plots

### 2.8 LG Management and Service Delivery

#### 2.8.1 Administration/Management and Support Services

The management of service delivery in Yumbe District is under the department of Administration charged with the mandate of coordinating all activities in the District and is the key link between elected leaders and the civil servants. It carries this mandate mainly by organising meetings like Management and District Technical Planning Committee (DTPC) meetings and ensuring activity and financial reports were availed to the council in time for appropriate decision making. The Chief Administrative Officer is the Chief Executive and Accounting Officer of the District while the Sub County Chiefs and Town Clerks perform the same roles at the various sub counties and Town Councils respectively. The District Chairperson is the Political head of the District, he or she performs the political oversight in the entire district including the lower local councils. Figure 1.1 presents the organizational chart for Yumbe District Local Government

*Figure 19: Showing Yumbe District Local Government Organizational Chart*





### 2.8.2 Staffing structure and staffing level by functions;

The Human Resource Unit is responsible for coordinating manpower requirements of the District. It supports management in Human Resource Planning, staff recruitment, deployment, performance assessment, development and discipline. The overall district's staffing level stands at 69.9 and 71.9 percent for Higher and Lower Local Governments respectively

**Table 2.50: Human Resources by department**

Departments	Approved posts	Number of posts filled			% age	
		Male	Female	Total	Male	Female
Administration	31	15	13	28	54	46
Finance	14	8	6	14	57	43
Council/Statutory	8	6	2	8	75	25
Production & marketing	19	5	0	5	100	0
Health	8	6	2	8	75	25
Education	9	8	1	9	89	11
Roads	18	11	0	11	100	0
Water	2	1	0	1	100	0
Natural Resources	20	7	1	8	88	13
Community Based Services	5	3	2	5	60	40
Planning	3	2	0	2	100	0
Audit	2	1	0	1	100	0
Trade, Industry and Tourism	7	2	0	2	100	0
<b>Total</b>	<b>146</b>	<b>75</b>	<b>27</b>	<b>102</b>	<b>76</b>	<b>24</b>

Source: Yumbe District HRU 2014

**Table 2.51: Lower Local Government Staffing Position in Yumbe District by Sex**

Sub-county	Approved posts	Number of posts filled			% age	
		Male	Female	Total	Male	Female
Apo	19	10	3	13	77	23
Ariwa	14	8	2	10	80	20
Drajini	16	8	3	11	73	27
Kei	22	14	4	18	78	22
Kerwa	17	11	1	12	92	8
Kochi	20	13	2	15	87	13
Kululu	15	10	1	11	91	9
Kuru	19	7	7	14	50	50
Lodonga	17	11	2	13	85	15
Midigo	15	6	3	9	67	33
Odravu	23	13	6	19	68	32
Romogi	17	10	2	12	83	17
Yumbe Town Council	35	15	7	22	68	32
<b>Totals</b>	<b>249</b>	<b>136</b>	<b>43</b>	<b>179</b>	<b>76</b>	<b>24</b>

Source: Yumbe District HRU 2014

### 2.8.3.1 Status of equipment and tools for service delivery;

Table 51: Showing all Local Governments with Office Blocks and their Conditions

Type/Status per Sub County	Office Block			Staff Accommodation			Latrine (Blocks)		
	Good	Bad	Total	Good	Bad	Total	Good	Bad	Total
1. Apo	1	0	1	1	0	1	2	0	2
2. Ariwa	0	1	1	0	0	0	2	0	2
3. Drajini	2	1	3	0	0	0	1	0	1
4. Kei	2	0	2	3	1	4	3	1	4
5. Kerwa	0	1	1	0	0	0	0	2	2
6. Kochi	1	0	1	1	0	1	1	0	1
7. Kululu	1	1	2	1	0	1	1	1	2
8. Kuru	0	1	1	0	0	0	0	1	1
9. Lodonga	2	0	2	0	0	0	1	0	1
10. Midigo	1	0	1	0	0	0	1	1	2
11. Odravu	1	0	1	2	0	2	1	0	1
12. Romogi	1	0	1	0	0	0	1	0	1
13. Yumbe Town Council	0	1	1	0	0	0	1	1	2
14. District Headquarters	2	7	9	0	0	0	3	2	5
<b>Total</b>	<b>14</b>	<b>13</b>	<b>25</b>	<b>8</b>	<b>1</b>	<b>9</b>	<b>18</b>	<b>9</b>	<b>27</b>

Source: Roads and Engineering report March 2020

Table 52: Showing Ownership/Status of District Equipment's and Motors (vehicles and cycles) by type

Type, Ownership and Status by Department	Vehicles				Tractors				Motorcycle				Computer				Percentage (%)	
	District	Project	On road	Off road	District	Project	On road	Off road	District	Project	On road	Off road	District	Project	On road	Off road	Running	Not Running
Administration	3	4	4	3	0	0	0	0	3	3	6	0	7	2	9	0	86	14
Finance	1	0	0	1	0	0	0	0	2	2	2	0	4	0	4	0	86	14
Statutory	2	0	1	1	0	0	0	0	7	2	8	1	4	0	4	0	87	13
Production	0	8	1	7	0	5	4	0	6	1	7	0	11	2	13	0	78	22
Health	3	11	7	7	0	0	0	0	1	9	10	0	9	0	9	1	76	24
Education	2	2	0	4	0	0	0	0	5	2	7	0	7	1	8	0	79	21
Works/Roads	8	1	4	5	0	0	0	0	5	3	5	3	5	0	5	0	64	36
Water	1	1	1	1	0	0	0	0	1	0	1	0	2	0	2	0	80	20
Natural Resources	0	1	1	0	0	0	0	0	2	2	4	0	3	0	3	0	100	-
Community Based Services	0	2	1	1	0	0	0	0	0	5	5	0	5	2	7	0	93	7
Planning	1	0	0	1	0	0	0	0	0	1	1	0	2	0	2	0	75	25
Internal Audits	0	0	0	0	0	0	0	0	1	0	1	0	2	0	2	0	100	-
Trade and Commercial	0	0	0	0	0	0	0	0	2	1	3	0	2	0	1	1	80	20
<b>Total</b>	<b>21</b>	<b>30</b>	<b>20</b>	<b>32</b>	<b>0</b>	<b>5</b>	<b>4</b>	<b>0</b>	<b>36</b>	<b>31</b>	<b>58</b>	<b>4</b>	<b>55</b>	<b>7</b>	<b>69</b>	<b>2</b>	<b>81</b>	<b>19</b>

Source: District Stores

Table 52: Showing Ownership/Status of Equipment's and Motors (vehicles and cycles) by type At LLGs

Type, Ownership and Status by Department	Vehicles				Tractors				Motorcycle				Computer				Percentage (%)	
	District	Project	On road	Off road	District	Project	On road	Off road	District	Project	On road	Off road	District	Project	On road	Off road	Running	Not running
1. Apo	0	0	0	0	0	0	0	0	5	1	5	1	2	0	2	0	88	13
2. Ariwa	0	0	0	0	0	0	0	0	5	2	5	2	1	0	1	0	75	25
3. Drajini	0	0	0	0	0	0	0	0	5	2	4	3	4	0	0	4	36	64
4. Kei	0	0	0	0	0	0	0	0	2	5	6	1	2	1	1	2	70	30
5. Kerwa	0	0	0	0	0	0	0	0	3	4	6	1	1	1	2	0	89	11
6. Kochi	0	0	0	0	0	0	0	0	3	2	4	1	4	0	4	0	89	11
7. Kululu	0	0	0	0	0	0	0	0	4	2	5	1	2	0	2	0	88	13
8. Kuru	0	0	0	0	0	0	0	0	2	2	3	1	2	0	1	0	80	20
9. Lodonga	0	0	0	0	0	0	0	0	7	2	6	3	3	0	2	1	67	33
10. Midigo	0	0	0	0	0	0	0	0	4	2	5	1	0	1	1	0	86	14
11. Odravu	0	0	0	0	0	0	0	0	2	5	6	1	2	1	1	2	70	30
12. Romogi	0	0	0	0	0	0	0	0	3	2	4	1	4	0	4	0	89	11
13. Yumbe Town Council	0	0	0	0	0	0	0	0	4	2	5	1	2	0	2	0	88	13
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49</b>	<b>33</b>	<b>64</b>	<b>18</b>	<b>29</b>	<b>4</b>	<b>23</b>	<b>9</b>	<b>76</b>	<b>24</b>

Source: District Stores

### 2.8.3.2 Service delivery:

Yumbe District Local Government through this DDPIII for the period 2020/2021-2024/2025 conducted a thorough Bottle Neck Analysis (BNA) affecting access and quality of service delivery in the district. **It has identified some of the physical challenges especially distance and poor roads which affect access, human resources related issues like staffing gaps, skills, absenteeism, staff pay, staff motivation and commitment and supply side related challenges mostly of stock outs to improve access and quality of service planning and delivery.** The plan has come up with strategies to strengthen support supervision and also introduction of daily duty attendance to reduce on absenteeism, reward mechanism for best performers, construction of staff houses and connection to the national grid or installation of solar systems to motivate staff especially in health and education service delivery in hard to stay areas. Capacity building trainings and mentoring under capacity building plan to address

skills gap for better clients handling and customer care. Additional infrastructure like water, health units and schools will be constructed based on equity and current service delivery levels.

Despite these strong human rights protection frameworks, there are still a lot of challenges in regards to the respect, protection and fulfilment of human rights in Uganda. Predominant human rights concerns in Uganda include disparity in access to education, health, clean water and sanitation and adequate food among others which stem from high levels of poverty and inequality amongst the vulnerable groups. Corruption and impunity for human rights violations also remain a serious problem limiting the realization of the rights.

In Yumbe district, disparity in access to education, health, clean water and sanitation as well as adequate food are common. Inadequate numbers of skilled professionals, insufficient budgetary allocations and absenteeism, hamper the delivery of quality social services, especially in hard-to-reach areas. Inadequate infrastructure, poor management of supplies, and low remuneration of staff are further challenges. Also, insufficient geographical coverage of service points, poor roads and low demand for social services has further compounded inadequate use of social services by the population. The district has to address these barriers in order to improve access to services for sustainable and equitable realization of development. The ultimate goal of development is to guarantee all human rights to everyone. Progressively respecting, promoting and fulfilling human rights obligations are seen as the way to achieve development.

#### **2.12.4 Summary of key issues affecting LG Management and Service Delivery**

- Limited staffing especially traditional civil service for the newly created administrative units affect service delivery
- Limited logistical equipment's to aid timely monitoring and support supervision so as to correct errors and omissions.
- lack of asset management policy and guidelines
- Limited access to ICT services due to low network coverage and access to ICT equipment
- Lack of power from national grid affects data processing and storage

#### **2.13 Summary of Development Issues informing LGDP formulation**

- i. Low agricultural productivity and value addition, poor storage infrastructure, poor market access and low competitiveness for products in domestic and external, limited access to agricultural financial services and weak coordination and institutional planning

- ii. Undeveloped tourism sector, limited diversification of tourism products and lack of innovation and creativity; poor tourism infrastructure (roads, electricity water and ICT).
  - iii. Exposure to hazards and disasters to due to limited capacity for climate change adaptation and mitigations
  - iv. Rampant degradation of the environment and natural resources caused by limited environmental education and awareness, limited alternative sources of livelihood and limited adoption of appropriate technology
  - v. Absence of appropriate incentives for good environmental management practices
  - vi. Weak coordination and institutional capacity gaps in planning and implementation
  - vii. Weak government supportive environment constraints private sector development
  - viii. Limited access to electricity, water and ICT; limited access to reliable and clean energy due to over reliance on biomass
  - ix. The current urban development is unsustainable due to; inadequacies in physical planning and plan implementation resulting into; unplanned settlement, a deficiency in quantity and or quality of social services, public infrastructure and housing and jobless urban growth
  - x. Human capital is characterized by low labour productivity, this is mainly attributed to; weak foundation for human capital, lack of appropriate knowledge, skills and attitude, poor population health and safety, poor population management, limited social protection and lack of institutionalize and integrated human resource planning and development
  - xi. Lack of national value system; a weak sense of responsibility and ownership of development programs among the citizens (refugees & host).
  - xii. High crime rate, weak societal security structure, limited access to and affordability of justice, weak policy legal and regulatory framework for effective governance and corruption.
  - xiii. There is imbalance in development of the district potential; this is due to; sub county income poverty, limited and undeveloped value chain, inadequate economic and social infrastructure and poor local leadership and weak public sector
  - xiv. Weak implementation planning and budgeting, weak M&E systems, limited financing, weak coordination and weak systems for statistical development
  - xv. Limited number and poor management of assets (motor vehicles, motor cycles, office buildings and other logistical equipment's) and lack of assets management policy for effective and efficient service delivery
- low revenue base leading to over dependency on the central government and donor funding

## CHAPTER THREE:

### LGDP STRATEGIC DIRECTION AND PLAN

#### 3.1.1 Alignment to the national priorities in NDP III

This Development Plan is aligned with the National Development Plan III 2020/21 – 2024/25 focusing on the following NDP priorities; **Theme:** Industrialization for inclusive growth, employment and sustainable wealth creation. The **Goal** is to increase household incomes and improve quality of life. The **Objectives** are;

1. Enhance value addition in Key Growth Opportunities
2. Strengthen the Private sector to drive growth and create jobs
3. Consolidate and increase the Stock and Quality of Productive Infrastructure
4. Increase productivity and wellbeing of the population
5. Strengthen the role of State in development

Under NDP III, The National Development Plan (NDP) III demonstrates that Government will pursue strategies to increase production, expand exports and reduce imports by promoting resource-led industrialization. From previous experience, priority will be on increased agricultural production/productivity and agro-processing, mineral beneficiation, oil refining, tourism expansion, and labor intensive light manufacturing (including cottage industries).

A well sequenced infrastructure investment in energy, roads, rail, industrial parks, and mechanized irrigation schemes to support increased production/productivity for export expansion and import substitution will be perused. Increased production of more skilled, motivated and healthy workforce for the industrial sector as well as a modernized agricultural sector is a priority as well.

Finally, the expansion of manufacturing industry will be critical in the pursuit of accelerated rates of economic growth hence the focus on industrialization as the engine for take-off. Adding value to raw materials that are produced locally is critical. The forward and backward linkages created within the economy will result into increased demand for agricultural, mineral, oil and gas related commodities through providing opportunities for producers and suppliers of inputs, job creation for a relatively larger number of gainfully employed unskilled or semi-skilled workers especially those not integrated in the formal economy, which increases household incomes and overall domestic demand, and finally higher labor productivity due to changes in the methods of production. With industrialization, the ensuing movement of labor from agriculture to industry will lead to increased productivity and higher incomes.

In the LGDP III Context, commercial agriculture is emerging in some sub-counties and integrated agricultural value chains linking production, through agro-processing to marketing are being established and deepened. In addition, government to designate areas for establishment of serviced industrial parks. Attaining and maintaining a desirable level of growth will require setting up of new resource-based industries that will create employment, increase domestic savings and consequently lead to increased investment and national income. This is because the industrialization process initiates and triggers changes in methods of production, thereby increasing incomes and productivity. The percentage of productivity and wealth of those engaged in manufacturing and other industries is rising while productivity and real incomes in rural agriculture remain low in the district. Tourism is another area where progress has been registered. Need the uniqueness, diversity and virgin nature of our tourism attractions. However, banking and financial services are concentrated in the urban areas. Under NDP III, it is proposed that government will pursue strategies to increase production, expand exports and reduce imports by promoting resource-led industrialization. Nationally, priority will be to increase agricultural production/productivity and agro-processing, mineral beneficiation, oil refining, tourism expansion, and labour intensive light manufacturing (including cottage industries).

A well sequenced infrastructure investment in energy, roads, rail, industrial parks, and mechanized irrigation schemes to support increased production/productivity for export expansion and import substitution will benefit our district as well. Mind-set change for increased production of more skilled, motivated and healthy workforce will lead to the progress industrial and modernized agricultural sectors.

### 3.1.2 Alignment of Sustainable Development Goals to the National Development Plan III and District Development Plan III

This Development Plan has been developed putting into consideration the Sustainable Development Goals, National Development Plan III and District Development Plan III in relation to service delivery and infrastructural development projects. The SDG alignment focused hereunder is at both the NDP and DDP Overall Objectives, programs and results levels as summarized below.

**Table 3.1: Linkage between Sustainable Development Goals (SDGs), National Development Plan (NDP) III and District Development Plan (DDP) III at Results level**

Sustainable Development Goal	National Development Plan III	District Development Plan III
<b>Goal 1:</b> No poverty: "End poverty in all its forms everywhere	The overall goal is "Increased household incomes and improved quality of life". Reduced Poverty	Improve household incomes and provide basic necessities of life: Reduced Poverty Rates from 68% to 58%

Sustainable Development Goal	National Development Plan III	District Development Plan III
	rates; from 21.4 percent to 14.2 percent;	
<b>Goal 2:</b> Zero hunger: End hunger, achieve food security and improved nutrition, and promote sustainable agriculture."	Increasing productivity, inclusiveness and wellbeing of the population. Rate of growth of the agricultural sector from 3.8 percent to 5.1 percent. Reduction in the percentage of h/holds dependent on subsistence agriculture as a main source of livelihood from 68.9 percent to 55 percent;	Improve agricultural Production, productivity and value addition to agricultural products sustainable food production systems Reduced household dependant on subsistence agriculture as the main source of livelihood from 90% to 80% Increased household food and nutrition security ( Three meals per day) from 86% to 91%
<b>Goal 3:</b> Good health and well-being for people: "Ensure healthy lives and promote well-being for all at all ages."	Improve access and quality of social services	Achieve universal health coverage for all through reduced morbidity and mortality of the local population.
<b>Goal 4:</b> Quality education: "Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all."	Improve access and quality of social services. Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards	Continue and expand implementation of UPE, USE and vocational training for both boys and girls in all sub counties for both refugees and nationals. Implement IECD services in all public and private schools
<b>Goal 5:</b> Gender equality: "Achieve gender equality and empower all women and girls."	Improve access and quality of social services. Reduce vulnerability and gender inequality along the life cycle.	Promote empowerment and increased access to socio-economic services for all women and girls to social services and livelihood programmes like UWEP, DRDIP and other partner support including refugees. Promote women and girls participation in decision making
<b>Goal 6:</b> Clean water and sanitation: "Ensure availability and sustainable management of water and sanitation for all."	Improve access and quality of social services	To improve access to quality social services through the provision of safe water and sanitation services.
<b>Goal 7:</b> Affordable and clean energy: "Ensure access to affordable, reliable, sustainable and modern energy for all."	<b>Energy development Programme:</b> aims to increase access and consumption of clean energy. Increased electricity consumption per capita from 100kwh to 578kwh; Reduction in the cost of electricity to USD 5 cents for all processing and manufacturing enterprises. Increased population with access to electricity; from 21 percent to 60 percent and increase in transmission capacity; and enhanced grid reliability. Then, reduction in the share of biomass energy used for cooking.	Improve access to renewable energy technologies at institutional and community levels through construction of energy saving stoves, heat saving baskets, installation of HEP, Construction of Agbinika for HEP generation, develop and use of solar systems/schemes and use of biogas technology. Increase population having access to electricity from 2% to 40%
<b>Goal 8:</b> Decent work and economic growth: "Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all."	<b>Human Capital Development Programme:</b> aims to increase productivity of the population for increased competitiveness and better quality of life for all. Increase in the stock of jobs by an annual average of 520,000	Develop Mt Kei & Midigo Sanctuaries, historical sites of Fadumula Aduu, Agbinika Water Falls and Lodonga Basilica etc. into tourism attraction and develop local industries to provide employment opportunities especially women, youth and refugees. This will be done through higher productivity through diversification and



Sustainable Development Goal	National Development Plan III	District Development Plan III
	Tourism Development Programme: aims to increase Uganda's attractiveness as a preferred tourist destination.	upgraded technology along with innovation, entrepreneurship, and the growth of small and medium-sized enterprises (SMEs).
<p><b>Goal 9:</b> Industry, Innovation, and Infrastructure: "Build resilient infrastructure, promote inclusive and sustainable industrialization, and foster innovation."</p>	<p><b>Agro-industrialization Programme:</b> aims to increase commercialization and competitiveness of agricultural production and agro processing.</p> <p><b>Mineral Development Programme:</b> aims to increase mineral exploitation and value addition in selected resources for quality and gainful jobs in industrialization.</p> <p><b>Innovation, technology development and transfer Programme:</b> aims to increase development, adoption, transfer and commercialization of Technologies &amp; Innovations through the development of a well-coordinated STI eco-system. Increased coverage of the national broadband infrastructure to 45% of total number households and 70% of the total number of schools.</p> <p><b>Digital Transformation Programme:</b> aims to increase ICT penetration and use of ICT services for social and economic development.</p>	<p>Promote value addition to local products through creation of several factories to boost incomes.</p> <p>Use of ICT that has been emphasized and expansion of broadband infrastructure with support from NITA-U</p>
<p><b>Goal 10:</b> Reducing inequalities: "Reduce income inequality within and among countries."</p>	<p>Reduced Income Inequality (Gini coefficient); from 0.41 to 0.38.</p>	<p>Encourage commercial banks to set up branches in Yumbe District for inclusive financial management especially business men and women and refugees. Encourage establishment of SACCOs and Produce cooperatives to strengthen financial penetration. Strengthen Village Saving and Loan Associations (VSLAs) to provide short term, affordable and alternative financing</p>
<p><b>Goal 11:</b> Sustainable cities and communities: "Make cities and human settlements inclusive, safe, resilient, and sustainable."</p>	<p><b>Sustainable Urbanization and Housing Programme:</b> aims to attain inclusive, productive and liveable urban areas for socioeconomic transformation.</p>	<p>Improve physical development of Yumbe, Kuru, Lodonga, Lobe, Midigo, Kulikulina and Barakala Town Councils, Bidibidi Refugee settlement for refugees and surveying and titling of the rural growth centres of Mijale, Uluga, Binagoro, Uyakua, Rodo, Awoba, Matuma, Koka, Adibo, Wolo, Lomunga, Kerila, Gila, Kochi and Goboro trading centres. Prepare the District Physical Development Plan and all Rural Growth Centre (RGCs) Plans. Lobbying for Town Boards especially for RGCs above, Yumbe Municipality and Midigo, Dacha and Bidibidi Districts</p>
<p><b>Goal 12:</b> Responsible consumption and production: "Ensure sustainable consumption and production patterns."</p>	<p><b>Manufacturing Programme:</b> aims to increase the product range and scale for import replacement and improved terms of trade.</p>	<p>Target to improve on the quantity and quality of what we produce and increase its consumption locally like dairy products, flour, beef, poultry, fruits, vegetable oil, fish and other products</p>

Sustainable Development Goal	National Development Plan III	District Development Plan III
<p><b>Goal 13:</b> Climate action: "Take urgent action to combat climate change and its impacts by regulating emissions and promoting developments in renewable energy."</p>	<p><b>Climate Change, Natural Resources, Environment, and Water Management program:</b> aims to stop and reverse the degradation of Water Resources, Environment, Natural Resources as well as the effects of Climate Change on economic growth and livelihood security.</p>	<p>Promote afforestation and use of renewable energy technologies by nationals and refugees. Climate change intervention is one of the District priorities. Promote and implement climate smart agriculture (CSA)</p>
<p><b>Goal 14:</b> Life below water: Further information: "Conserve and sustainably use the oceans, seas and marine resources for sustainable development."</p>	<p>Stop and reverse the degradation of Water Resources. Improve coordination, planning, regulation and monitoring of water resources at catchment level.</p>	<p>Promote restoration of degraded river banks; settle Iwanga question to reclaim the District access to the Nile waters; Promote fish farming and sustainable exploitation of fish in the District. Support establishment of fish cage</p>
<p><b>Goal 15:</b> Life on land: "Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss."</p>	<p>Increased forest cover; from 9.5percent to 18percent. <b>Sustainable Development of Petroleum resources:</b> aims to attain equitable value from the petroleum resources and spur economic development in a timely and sustainable manner.</p>	<p>District will prioritize preserving biodiversity of forest and wetland eco-systems as a percentage of total land mass. Achieving a "land degradation-neutral District" can be reached by restoring degraded forests, river banks and land lost to poor agricultural practices: Support urban greening in all the rural growth centres and support communities to grow trees on commercial basis</p>
<p><b>Goal 16:</b> Peace, justice and strong institutions: "Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels."</p>	<p><b>Governance and Security Programme:</b> aims to improve adherence to the rule of law and capacity to contain prevailing and emerging security threats.</p>	<p>The district will prioritize reducing violence against women and children with stronger local councils, judicial systems that will enforce laws and work toward a more peaceful and just society. Minimize and reduce internal and external border conflicts provide Equal participation of women in all spheres of life for socio-economic and political transformation, <a href="#">reduce the prevalence of Gender Based Violence (GBVs) for an Empowered, Inclusive and Peaceful Society free from all forms of Violence against women</a></p>
<p><b>Goal 17:</b> Partnerships for the goals: "Strengthen the means of implementation and revitalize the global partnership for sustainable development."</p>	<p>Re-engineer the Public service to promote investment; and, Enhance partnerships with non-state actors for effective service delivery. <b>Private Sector Development Programme:</b> aims to increase competitiveness of the private sector to drive sustainable and inclusive growth.</p>	<p>The District will work with all MDAS, WENDA, OPM, and UN-Agencies in particular UNHCR, UNICEF, UNFPA and Other development partners and CSOs to deliver services to the refugees and the local community. Social corporate responsibilities by Private sector (Telecommunication companies, breweries, Factories, Tobacco Companies, Banks, and SACCOs). Strengthen the technical and financial capacities of the private sector. Strengthen the department of Trade, Industry and Local Economic Development. Improve on regulatory environment and infrastructures like power, roads and communications. Mapping and profiling the private sector players including the use Yumbe Business Opportunities Forum (YUBOF) under the LED strategy</p>

## 3.2 District Key Development results and Targets

The District development Key Results Areas and Targets as aligned to NDP III's.. The Programme objectives will be achieved through the implementation of interventions (in Section 3.4) which shall contribute to the attainment of the key development results and targets are Summary of results in Table

Table 3. 2: District Key Development Results

Key Result Areas (KRA)	Indicators	Base Line	DDP III Targets
		FY 0	FY 5
<b>DDP III Goal: Increase Average Household Incomes and Improve the Quality of Life of the people in Yumbe District</b>			
Increased life expectancy	Life expectancy at birth	60	62.5
Reduced population growth rate	Population growth rate	6.3	5.3
Reduced population under impoverished	Proportion of population below poverty line	68	58
<b>Them: Sustainable industrialization for inclusive growth, employment and wealth creation</b>			
<b>Objective 1. Enhance value addition in key growth opportunities</b>			
1. Increase labour productivity in the agro-industrial value	Increase in number of value addition facilities	35	60
2. Increase in number of jobs created in agro-industry along the value	Increase in volume of value addition products (tones)		30
3. Reduction in the percentage of households dependant on subsistence agriculture as main source of livelihood	Increase in number of commercial farmers	0	10
4. Increase in the proportion of households that are food secure	% of households that are food secure	86	91
1. Increase area covered by wetlands	Increase in wetland cover	8	18
3. Increase land area covered by forest	Percentage Increase in forest cover	2.90%	5.4
1. Increase water samples complying with national standards	Proportion of water samples tested complying with national standards	90	100
2. Increase clean and safe water supply within the district	Proportion of population accessing safe and clean water	47	65
<b>Objective 2. Strengthen private sector capacity to drive growth and create jobs</b>			
1. Increase informal sector contribution to local employment	Reduced youth unemployment	80	67.5
2. Increase the proportion of public contracts and sub contracts awarded to local firms	Number of new enterprises developed and functional	10	20
3. Increase the product of local firms sold outside the district	Number of products sold outside the district	6	16
	volume of products sold outside the district		
4. Increase volume of loans from the Local SACCOs to the local private sector	Number of SACCOs registered and functional	10	35
	Percentage increase in savings by the registered SACCOs in the District	10	35
	Total annual amount of loan disbursed by the registered SACCOs to Clients within the district (Ugx.)	0.5Bn	2 Bn
<b>Objective 3. Consolidate and increase stock and quality of productive infrastructure</b>			
1. Increase ICT penetration in the district	Percentage of primary schools with access to internet broad band	0.1	5
	Percentage of secondary schools with access to internet broad band	0	16
	Percentage of Sub Counties & Town Council with access to internet broad band	0	6
	Percentage of health centers with access to internet broad band	1	7
2. Increase the proportion of population accessing services online	Percentage of population that have access to internet	4	24
3. Increase proportion of government services online	Number of government services online	6	16
4. Reduce average travel time within and without the district	% increase in Rehabilitation of District Feeders	50	75
	% increase in Improving road bottlenecks within the Community Access Roads	70	95

5. Reduce unit cost of building transport infrastructure especially roads	% increase of upgrading Community Access roads to District Roads	5	30
6. Increase average infrastructure life span especially (Urban paved roads, District Roads and Community Access Roads	Upgrading Urban roads to paved standards	2	22
7. Decrease the urban unemployment rate	Proportion of the urban population employed in gainful and sustainable jobs	30	42
8. Decrease the percentage of urban dwellers living in slums and informal settlement	Proportion of rural growth centers with physical planning	15.4	40.4
9. Increase the proportion of surveyed land	Proportion of institutions (Schools, Health and sub-county headquarters) surveyed and titled	10	35
10. Improve the efficiency of solid waste collection	Number of Solid and liquid waste management sites identified and developed	1	26
<b>Objective 4. Increase productivity, inclusiveness and wellbeing of the population</b>			
Proportion of Households dependent on subsistence agriculture as main source of livelihood	% of Households dependant on subsistence Agriculture as the main source of livelihood	80	55
Strengthen agriculture extension systems	Number of agricultural systems developed and operational	2	7
	Ratio of extension workers to house holds	1.106	0.38
Strengthen agricultural research and development	Proportion of farmers adopting and practicing recommended /demonstrated agricultural practices	10	25
Improve land tenure system that promote agriculture investments	Proportion of household engaged in large scale commercial Agriculture	0	10
Strengthen the agricultural inputs markets and distribution system to adhere to quality standards and grades	Proportion of farmers having access to quality and affordable planting materials	10	20
Increase access to and use of agricultural mechanization	Proportion of household having access to ox traction and tractor for cultivation	4.7	29.7
Increase access and use of water for agricultural production	Proportion of farmers utilizing water for production	0.04	0.6
1.Improved learning Achievement (Learners (Boys, Girls, and Children with Special needs) enrolling to primary and Secondary Schools )	Gross enrolment Ratio pre-primary (Host Community only)	17%	27%
	Net Enrolment ratio Pre-Primary (Host Community only)	12%	17%
	Gross Enrolment ratio Primary (Host Community only)	90%	95%
	Net Enrolment ratio Primary (Host Community only)	79%	84%
	Pupil classroom ratio. (Host Community and Refugees)	1.122	1.8
	Gross enrolment ratio Secondary (Host Community and only)	26%	30%
	Net Enrolment ratio Secondary (Host Community only)	24%	29
	Transition rate to S.1	41.80	50%
Improved learning Achievement Learners (Boys, Girls, and Children with Special needs) enrolling to primary and Secondary Schools	Transition rate to S.5	1%	2%
	%ge of SNE pupils enrolled in School	68%	60%
	%ge of refugee children enrolled in Primary schools	24.6%	41.8%
	Literacy rate at P3	46.9%	60%
	Literacy rate at P6	50%	80%
	Numeracy rate at P3	56.2%	80%
	Numeracy rate at P6	56.2%	80%
	Literacy rate at S2	58%	90%
	Numeracy rate at S2	56.2%	90%
	Cohort completion rate at P.7	19%	50%
	Cohort completion rate at S4	73.9%	90%
	Pass rate at P7	50.2%	80%
	Pass Rate at S4	41.80	50%
2.Pre-primary, Primary and secondary schools established according to policy	%ge Refugee students in Secondary schools	86%	90%
	Desk pupil ratio	1:6	1:3
3.Adequate school Infrastructure provided	Latrine stance - pupil ratio	01:07	01:03
	Classroom Student ratio	0.08	01:40
	Student Stance ratio	0.08	01:53
	Proportion of teachers accommodated	01:50	01:40
2.Improved Competence of Learners Improved competence levels	literacy rate at P3	18.6	30%
	Literacy rate at P.6	63.4	66%
	Numeracy rate at P.3	18.6	30%

3. Continuous assessment of the learners at all levels. Attendance of teachers and learners 4. Deployment of adequate teachers in accordance with the policy	Numeracy rate at P.6		52.1	60%
	Teacher pupil ratio		1.6	01:53
	Teacher student ratio		01:24	01:40
	Teacher attendance Rates		65%	90%
	Learner attendance Rates		63%	95%
Efficient and quality Service delivery. Mobilization, sensitization and awareness creation Continuous assessment and examination Guidance and Counseling School Inspection and Monitoring Effective School Administration and Management promotion of sports and talent identification Governance and Accountability	P7 Completion rate		40%	95%
	PLE Pass rate		86%	95%
	Repetition rate		-	0
	PLE Completion		40.6	
	S.4 Completion rate		70.50	90%
	UCE Pass rate -		84%	90%
	Proficiency Score- Secondary-S4		87%	90%
	% of schools with functional guidance and counseling's departments			100%
	%age of primary Schools Inspected		100%	100%
	Increased safe water access from 54% to 90% to improve the health of the people		54%	90%
	Latrine coverage		82%	100%
Equipping all schools lagging behind the district and national average requirements	Average year of school		3	13
	Increase adjusted year of schooling		2	4.5
Strengthen farmer organizations and cooperatives	Number of farmer organizations strengthened (Trained, Equipped etc.)		309	413
Strengthen systems for management of pests, vectors and diseases	Number of pests, vectors and diseases control infrastructure	Dips & Crashes	8	13
		Traps & Target	9000	200
		Holding Grounds& livestock Markets	2	7
		Plant Clinic	13	26
Improve skills and competence of agriculture labour force both technical & managerial	Proportion of the labour force improved in skills and competence of agriculture		6046	9071
Strengthen Community Based Management Information System	Infant mortality Rate/1000		100	80
	Maternal mortality ratio/100,000		340	290
	Under 5 mortality rate/1000		80	55
	Mortality Attributed to Cardiovascular disease, cancer, diabetes or chronic respiratory diseases		40%	20%
	Malaria incidence per 1,000 population		178	120
	Tuberculosis incidence per 100,000 population		234	190
	Number of new HIV infections per 1,000 susceptible population (by age, sex, and key populations)			20
	Total fertility rate		6	4.7
	Rural water coverage		20	95
	Urban water coverage			
	Household sanitation coverage		83	98
	Hand washing		35	70
	Social assistance to vulnerable groups (OVC, poor) (%)		0	10
	Social Assistance to elderly (SAGE) (136 over 1280)		11	16
	Percentage of Stunted among children under 5 years of age (height for age <-2 standard deviation from the median of WHO Child Growth Standards)		30	5
	Increase the proportion of families, citizens and communities informed about national and community programmes		30	100
	<b>Objective 5: Strengthen the role of the District Local Government in development</b>			
Develop Strategic Local Economic Development Plan Strengthen Local Revenue Mobilization and management Scale up civic education	Number of LED initiatives established by LG and functional		0	7
	Proportion of the District budget funded by domestic taxes (Local Revenue)		1.7	5
	Increased percentage of the population participating in electoral process		50	100
	Increase percentage of youth engaged in district and national projects/ programmes and services		20	45
	Proportion of population satisfied with their last experience of public services			

	Proportion of population who believe decision-making is inclusive and responsive, by sex, age, disability and population group		
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### 3.3 Adopted NDPIII Programmes and LGDP Programme Objectives

Table 3.3: Adopted NDPIII Programmes and LGDP Programme Objectives

LG contributes to NDPIII Programmes	Adapted Objectives
1. Agro-industrialization	<ol style="list-style-type: none"> <li>1. Improve post-harvest handling and storage of agricultural products</li> <li>2. Increase agro processing of selected products</li> </ol>
2. Human Capital Development and Social protection	<ol style="list-style-type: none"> <li>1. To improve the foundation for human capital development</li> <li>2. To improve population health, safety and management</li> <li>3. Reduce vulnerability and gender in equality along the life cycle</li> </ol>
3. Community Mobilization and Mind-set Change	<ol style="list-style-type: none"> <li>1. Enhance effective mobilization of families, communities and citizens for development</li> <li>2. Strengthen institutional capacity of local government and non-state actors for effective mobilization of communities</li> </ol>
4. Water, Climate Change, Environment and Natural Resources Management	<ol style="list-style-type: none"> <li>1. Restoration of forests and tree cover by natural regeneration or by plantation or by agro forestry</li> <li>2. Maintain and restore clean healthy and productive environment (solid and liquid waste management)</li> <li>3. Reduce human and economic loss from natural hazards and disasters</li> <li>4. Increase incomes and employment through sustainable use and value addition to water, forest and other natural resources</li> <li>5. Availability of adequate and reliable quality fresh water resources for all uses</li> </ol>
5. Sustainable Energy Development	<ol style="list-style-type: none"> <li>1. Increase access and utilization of electricity</li> <li>2. Increase adoption and use of clean energy</li> <li>3. Promote utilization of energy efficient practices and technologies</li> </ol>
6. Transport Interconnectivity	<ol style="list-style-type: none"> <li>1. Optimize transport infrastructure and service investment in the road sector</li> <li>2. Prioritize transport asset management</li> <li>3. Promote integrated land use and transport planning</li> <li>4. Reduce the cost of transport infrastructure</li> </ol>
7. Sustainable urbanization and Housing	<ol style="list-style-type: none"> <li>1. Enhance economic opportunities in urban areas</li> <li>2. Promote urban housing market</li> <li>3. Promote green and inclusive urban areas</li> <li>4. Strengthen urban policies, governance, planning and finance</li> </ol>
8. Governance and Security Strengthening	<ol style="list-style-type: none"> <li>1. Strengthen transparency and accountability</li> <li>2. Strengthen citizen participation and engagement in democratic processes</li> </ol>
9. Tourism Development program	<ol style="list-style-type: none"> <li>1. Promote local tourism in the district</li> <li>2. Increase the stock and quality of tourism infrastructure within the district</li> <li>3. Develop and diversify tourism products and services</li> <li>4. Support private sector to train skilled personnel required for tourism chain</li> </ol>
10. Public Sector Transformation	<ol style="list-style-type: none"> <li>1. Strengthen accountability for results across Government;</li> <li>2. Strengthen strategic human resource management function of Government for improved service delivery;</li> <li>3. Deepen decentralization and citizen participation in local development; and</li> <li>4. Increase transparency and eliminate corruption in the delivery of services</li> </ol>
11. Regional (Special) Programme	<ol style="list-style-type: none"> <li>1. Stimulate the growth potential for the Lower Local Governments through area based agri-business LED initiatives</li> <li>2. Close Lower Local Governments infrastructure gaps for exploitation of local economic potentials</li> <li>3. Strengthen the performance measurement and management framework for local leadership and public sector management</li> </ol>
12. Development Plan Implementation	<ol style="list-style-type: none"> <li>1. Strengthen capacity for development planning</li> <li>2. Strengthen budgeting and resource mobilization</li> <li>3. Strengthen the capacity for implementation to ensure a focus on results</li> <li>4. Strengthen coordination, monitoring and reporting frameworks and systems</li> </ol>
13. Private Sector Development	<ol style="list-style-type: none"> <li>1. Sustainably lower the cost of doing business</li> <li>2. Strengthen the organizational and institutional capacity of the private sector to drive growth and create jobs</li> <li>3. Promote local content in public programmes</li> <li>4. Strengthening the enabling environment and enforcement of standards</li> </ol>
14. ICT Development	<ol style="list-style-type: none"> <li>1. Increase the national ICT infrastructure coverage</li> </ol>

	<ol style="list-style-type: none"> <li>2. Enhance usage of ICT in national development and service delivery</li> <li>3. Promote ICT research, innovation and commercialisation of indigenous knowledge products</li> <li>4. Increase the ICT human resource capital</li> </ol>
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### 3.4 District Vision, Mission, Goals, Strategic Objectives, Strategies And Strategic Interventions For The Five Years

#### Vision

The Vision of Yumbe District is ***“An improved Community from a Peasant to a Modern and Prosperous District within the National Planning Continuum of 30 years”***

#### Mission

The Mission Statement of Yumbe District is ***“To serve the community through coordinated delivery of services focused on National and Local priorities and contribute to the improvement in the quality of life of the people”***

#### Goal

The overall Goal of the District is ***“Increased Household Incomes and Improved Quality of Life of the people in Yumbe District”***.

#### District Theme:

The theme of this District Plan is ***“Sustainable Wealth Creation, Employment and Inclusive Growth for improved livelihood of the population”***.

#### Motto

❖ *“For Peace and Development”*

#### Core Values

- ✚ Transparency and Accountability
- ✚ Equity
- ✚ Efficiency
- ✚ Effectiveness
- ✚ Good Governance
- ✚ Transparency and Accountability
- ✚ Innovation and Creativity
- ✚ Objectivity and Relevance
- ✚ Sustainability
- ✚ Hard work and Commitment
- ✚ Creativity and innovativeness
- ✚ Gender Responsiveness
- ✚ Respect for humanity and environment
- ✚ Social Responsibility
- ✚ Integrity; moral uprightness and sound character
- ✚ Honesty; uphold and defend the truth at all times
- ✚ Justice and fairness in dealing with others
- ✚ National Consciousness and patriotism
- ✚ Partnerships
- ✚ Client Focus and Satisfaction
- ✚ Quality
- ✚ Timeliness
- ✚ Confidentiality

## Strategic Objectives

### The following are the Strategic Objectives of Yumbe District

1. To transform Agricultural production from subsistence to commercial agriculture
2. To have efficient and effective smooth running of all sectors under Boards and Commissions in a well-coordinated manner
3. Quality Health and education for further learning, livelihood and good Citizenship
4. To promote labour productivity, employment, protect rights of vulnerable and empower marginalized groups for gender-responsive development.
5. Natural resources sustainably managed for ecological and social-economic benefits.
6. Construction and maintenance of District feeder roads, buildings and increase safe and sustainable water coverage and sanitation services.

### 3.5 LGDP Programmes, Objectives/Outcomes, interventions/Outputs

Yumbe District has adapted the NDPIII Programmes in line with sector priorities and strategic objectives. The sectors include; health, education, production and marketing, trade, industry and local economic development, natural resources, works and engineering, water and environment and planning and finance. This is well aligned to the NDP III priorities. More so, the DDP III has been informed by the National Disaster Management Plan and Refugee response plan as developed by Office of the Prime Minister and COVID-19 Response Plan, Refugee Response Plan, among others.

### 3.6 Yumbe District Development Plan Programmes, Objectives, Interventions, Results (Outcome and Outputs)

#### 3.6.1 (a) NDPIII Objective/LGDP Strategic Objective (s): Enhanced Value addition in key growth opportunities

<b>Adopted Programme: Agro- Industrialization</b>			
<b>Development Challenges/Issue:</b> Low agricultural productivity and value addition , poor storage infrastructure, poor market access and low competitiveness for products in domestic and external , limited access to agricultural financial services and weak coordination and institutional planning			
<b>Program outcomes and results:</b>	<b>Key Outcome Indicators</b>	<b>Status 2019/20</b>	<b>Target 2024/2025</b>
Increased production and productivity of small scale farmers (refuges & host) in the district	Proportion of agricultural area under production and sustainable agriculture	25	30
	% change in yield of priority commodities	1	3.5
	Proportion of Household accessing extension and advisory services (Extension staff: Household ratio)	28	37
	Proportion of Farm households accessing Mechanization equipment-Tractors/Ox-traction.	2	20
	Proportion of Households accessing improved/high yielding varieties and breeds	10	20
	% increase in production volumes of priority agricultural commodities	0.5	5
	Proportion of livestock vaccinated by type	1	25
	%-age of Livestock farmers accessing disease control infrastructure	0.5	10
	Proportion of farmland under soil and water conservation structures	1	25



	% of food secure households	86	95
	Proportion of expenditure on food	75	50
	Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	82	75
	Number of jobs created in the agro-industrial value chain	500	3,500
	%-age reduction in postharvest losses	35	20
	%-age increase in storage capacity	0.5	5
	%-increase in value addition facilities established and functional	0.5	2.5
	Proportion of farmers accessing value addition facilities across the district	0.5	5
	%-age increase in the number of Small and Medium Enterprises involved in value addition in Agricultural Enterprises	0	8
	%-age increase in number of Farmers Groups Rural Producer Organizations/Area Cooperative Enterprises	5	30
	Proportion of farmers belonging to Farmers groups and Higher level farmers' organizations	2.5	20
	Share of agricultural financing to total financing	0	5
	Proportion of farmers that access agricultural finance	0	10
	%-age of critical positions filled in the approved structure	63	80
	Proportion of staff supported to undergo refresher trainings	50	60
	Proportion of Agricultural households receiving extension and advisory services	28 (1:1,543)	30 (1:1,000)
	Cumulative water for production storage capacity (M <sup>3</sup> )	10,000	60,000
	Area under formal irrigation (Ha)	5	50
	% of water for production facilities that are functional	50	90
	Farmers with land ownership rights increased (%)	2	7
<b>Adapted Program Objectives</b>	<b>Adapted Interventions and Outputs</b>		
<ul style="list-style-type: none"> <li>❖ Increase Agriculture production and productivity</li> <li>❖ Improve post-harvest handling, storage and agro-processing of selected agricultural products</li> <li>❖ Increase the mobilization, access and utilization of agricultural finance and Increase market access and competitiveness of agricultural products in domestic and international markets</li> <li>❖ Increase the mobilization, access and utilization of agricultural finance, Agricultural Financing</li> <li>❖ Agro-Industrialization Programme coordination and management</li> </ul>	<ul style="list-style-type: none"> <li>❖ Increase access and use of water for Agricultural production</li> <li>❖ Scale up innovative extension models like the nucleus farmers, model farmers approach, 4-acre/enterprise model and Village agent models across the district</li> <li>❖ Increase access to and use of Agricultural mechanization</li> <li>❖ Develop and equip Men, Women, Youth and persons with special needs with knowledge and skills and facilities for access and utilization of modern extension services</li> <li>❖ Increase regulation of farm inputs markets to reduce adulteration</li> <li>❖ Increase and improve access and utilization of <i>improved varieties and</i> breeds</li> <li>❖ Promote establishment of post harvesting handling, storage and processing infrastructure</li> <li>❖ Improve agro-processing and value addition and Promote utilization of modern agro processing technologies</li> <li>❖ Strengthen Farmers' organizations and cooperatives</li> <li>❖ Promote an exchange Programme for farmers engaged in agro processing industries and value chain</li> <li>❖ Increase the pool of funds available for agricultural lending including women, youths and rural populations</li> <li>❖ Facilitate organic bottom up formation of farmers groups (including youth) and cooperatives (production, collective marketing, provision of financial services, and savings mobilization)</li> <li>❖ Functional Farmer groups and cooperatives established</li> <li>❖ Recruit and facilitate Agricultural extension workers up to parish level</li> <li>❖ Strengthen extension system in the district</li> <li>❖ Strengthen extension services through increased supervision and implementation of the parish model</li> <li>❖ Improve the transportation and logistics infrastructure for priority commodities</li> <li>❖ Construct and regularly maintain community access and feeder roads for market access</li> <li>❖ Improved land tenure systems that promote agriculture investments</li> <li>❖ Promote sustainable land and environmental management practices</li> </ul>		
<b>Programme Outputs</b>	<b>Outputs and Targets</b>	<b>Actions (Strategic Activities)</b>	<b>Departments/Actors</b>

Project 1: Crop disease control, production and productivity enhancement			
Output 1	Supply of 2,000 liters of Agrochemicals for pest and disease control	Develop specification for agrochemicals, Solicit supplier of Chemicals. Manage supplies and Deploy agro chemicals	District Agriculture Officer, PDU
Output 2	Surveillance of crop pests and diseases-Quarterly	Develop disease and pest survey data sheets, Conduct surveillance visits across the district	District Entomologist and District Agricultural Statistics and information Focal person, PDU
Output 3	Supply 500 spray pumps	Develop specification for spray pumps, Solicit supplier of spray pumps. Manage supplies and Deploy equipment	District Agriculture Officer, PDU
Output 4	Procure equipment and consumables for plant clinic	Develop specification for assorted lab equipment and consumables, Solicit supplier. Manage supplies and Deploy equipment	District Agriculture Officer, PDU
Output 5	Renovation of plant clinic/Office block	Needs assessment, Develop designs and Bills of quantities, solicit service providers and manage contract	Technical Works; District Engineer, District Production Department; & District Fisheries Officer, Community Development Officer, District Environment Officer. Procurement and Disposal Unit
Output 6	Quality assurance(100 Technical audits & inspections) for inputs supplied to beneficiaries across the district		District Agriculture
Output 7	Train 30 agro input dealers and 42 Extension workers on Environmental safeguard Frameworks	Identification of beneficiaries, development of sensitization/training materials, conduct sensitization workshops	District Agriculture Officer, District Environment Officer.
Output 8	Training 2,000 farmers on Farming as a business	Identification of beneficiaries, development of sensitization/training materials, conduct sensitization workshops	District Agriculture Officer
Output 9	Exposure/study visit for Learning routes for 32 extension workers and 250 farmers	Identification of beneficiaries, development of sensitization/training materials, conduct sensitization workshops	District Agriculture Officer
Output 10	Procure Office computers, printers, photocopies and consumables	Develop specification for stationery, Solicit supplier of stationery. Manage supplies and Distribute stationery to users,	District Agriculture Officer, Procurement and Disposal Unit
Output 11	Sensitization of leaders and Farmers on food and nutrition security and income	Identification of beneficiaries, development of sensitization/training materials, conduct sensitization workshops	District Agriculture Officer
Output 12	Establish 130 demonstrations sites for farmers on cassava, maize, beans, OFP and Climate Smart Agriculture	Identification of beneficiaries, development of sensitization/training materials, conduct sensitization workshops	District Agriculture Officer
Output 13	Train farmers on agronomy of priority enterprises-15,600 farmers	Identification of beneficiaries, development of sensitization/training materials, conduct sensitization workshops	District Agriculture Officer
Output 14	Crop Extension and advisory services provision	Identification of beneficiaries, development of sensitization/training materials, conduct sensitization workshops	District Agriculture Officer
Output 15	Conduct 101 cookery demonstrations at 101 primary schools	Identification of beneficiaries, development of sensitization/training materials, conduct sensitization workshops	District Agriculture Officer

		materials, conduct sensitization workshops	
Output 16	Establish 26 Animal Traction units across the district	Identification of beneficiaries, development of specifications, solicit providers, Train beneficiaries	District Agriculture Officer
Output 17	Support farmer with 11 Tractors for mechanization	Identification of beneficiaries, development of specifications, solicit providers, Train beneficiaries	Technical Works; District Engineer, District Production Department; & District Agriculture Officer Procurement and Disposal Unit
Output 18	Provide 14,500 hand hoes to farmers	Identification of beneficiaries, development of specifications, solicit providers, Train beneficiaries	District Agriculture Officer Procurement and Disposal Unit
Output 19	Procure fertilizers to farmers	Identification of beneficiaries, development of specifications, solicit providers, Train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Output 20	Procure 5,000 bags of cassava stalk for multiplication	Identification of beneficiaries, development of specifications, solicit providers, Train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Output 21	Train 15 Farmers' groups on Production of quality declared seeds	Identification of beneficiaries, development of sensitization/training materials, conduct sensitization workshops	District Agriculture Officer
Output 22	Procure Orange Flesh Potato vines for multiplication at 130 sites	Identification of beneficiaries, development of specifications, solicit providers, Train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Output 23	Procure 40,000 kg of Rice seeds for farmers	Identification of beneficiaries, development of specifications, solicit providers, Train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Output 24	Procure 15,000 kg of Simsim seeds for farmers	Identification of beneficiaries, development of specifications, solicit providers, Train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Output 25	Supply of 125,000 kg of improved bean seeds to farmers across the district	Identification of beneficiaries, development of specifications, solicit providers, Train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Output 26	Procure 24,000 kg of soya bean seeds for farmers across the district	Identification of beneficiaries, development of specifications, solicit providers, Train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Output 27	Procure 15,000 kg of improved cow peas seeds	Identification of beneficiaries, development of specifications, solicit providers, Train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Output 28	Procure 125,000 kg of improved Maize seeds for farmers across the district	Identification of beneficiaries, development of specifications, solicit providers, Train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Output 29	Procure 15,000 kg of improved Ground nut seeds for farmers across the district	Identification of beneficiaries, development of specifications, solicit providers, Train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Output 30	Procure 10,000 kg of improved Sun flower seeds for farmers across the district	Identification of beneficiaries, development of specifications, solicit providers, Train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Output 31	Procure 10,000 kg of improved Sorghum seeds for farmers across the district	Identification of beneficiaries, development of specifications, solicit providers, Train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Output 32	Procure 5,000 kg of improved Assorted Vegetables seeds for farmers across the district	Identification of beneficiaries, development of specifications, solicit providers, Train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Output 33	Procure 24,000 suckers improved Banana for farmers across the district	Identification of beneficiaries, development of specifications, solicit providers, Train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Output 34	Procure 24,000 suckers of improved pineapple for farmers across the district	Identification of beneficiaries, development of specifications, solicit providers, Train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit

Output 35	Procure 3,000,000 seedlings of improved elite Robusta coffee seedlings for farmers across the district	Identification of beneficiaries, development of specifications, solicit providers, Train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Output 36	Procure 150,000 seedlings of improved Cocoa for farmers across the district	Identification of beneficiaries, development of specifications, solicit providers, Train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Output 37	Procure 60,000 Kis ingiri mango seedlings for farmers across the district	Identification of beneficiaries, development of specifications, solicit providers, Train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Output 38	Procure 150,000 seedlings of grafted mangoes for farmers across the district	Identification of beneficiaries, development of specifications, solicit providers, Train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Output 39	Procure 25,000 seedlings of Assorted fruit trees for farmers across the district	Identification of beneficiaries, development of specifications, solicit providers, Train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Output 40	Establish irrigation demonstrations across the district at 404 sites	Identification of beneficiaries, development of specifications, solicit providers, Train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Output 41	Procure 40 cassava processing equipment (chippers and graters)	Identification of beneficiaries, development of specifications, solicit providers, Train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Output 42	Promote Contract farming and establish Market Linkages across the district- Cassava, Simsim, Sun flower and Ground nuts	Identify and select value chains to promote, Hold commodity MSPs	District Production, Agriculture, Fisheries, Veterinary Officers/Entomologist, District Planner, District Agriculture statistics and information Focal Officer, Community Development Officer and District Commercial Officer
<b>Project 2: Livestock health, production and productivity enhancement</b>			
Output 43	Construction of 5 cattle Dips	Needs assessment, Draw designs and Bills of Quantities, solicit Contractors/service providers, Manage contracts	Technical Works; District Engineer, District Production Department; District Veterinary Officer & District Production Officer, Community Development Officer, District Environment Officer. Procurement and Disposal Unit
Output 44	Procurement of Assorted equipment and consumable for the laboratory	Needs assessment, Develop specifications, solicit Contractors/service providers, Manage contracts	District Production Department; District Veterinary Officer, District Agriculture, Fisheries and Entomological Officers & District Production Officer, District Environment Officer. Procurement and Disposal Unit
Output 45	Construction of 2 Valley Dams/Tanks	Needs assessment, Draw designs and Bills of Quantities, solicit Contractors/service providers, Manage contracts	Technical Works; District Engineer, District Production Department; District Veterinary Officer & District Production Officer, Community Development Officer, District Environment Officer. Procurement and Disposal Unit
Output 46	Procurement of 1,000 improved semen for stock improvement of Boran and Friesian	Develop specifications, initiate procurement, Artificial insemination field work	District Production Officer and District Veterinary Officer, Procurement and Disposal Unit

Output 47	Procurement of 600 liters of Liquid Nitrogen for stock improvement	Develop specifications, initiate procurement, Artificial insemination field work	District Production Officer and District Veterinary Officer, Procurement and Disposal Unit
Output 48	Procurement of 50 improved livestock breeds-Dairy	Develop specifications, initiate procurement,	District Production Officer and District Veterinary Officer, Procurement and Disposal Unit
Output 49	Procurement of 60 improved livestock breeds-Boran/Friesian	Develop specifications, initiate procurement,	District Production Officer and District Veterinary Officer, Procurement and Disposal Unit
Output 50	Procurement of 40 improved livestock breeds-sheep and goats	Develop specifications, initiate procurement,	District Production Officer and District Veterinary Officer, Procurement and Disposal Unit
Output 51	Procurement of 4,500 improved livestock breeds-poultry	Develop specifications, initiate procurement,	District Production Officer and District Veterinary Officer, Procurement and Disposal Unit
Output 52	Procurement of vaccines and vaccinations against CBPP, BQ, PPR, Anthrax, Rabies (200,000 doses)	Develop specifications, initiate procurement,	District Production Officer and District Veterinary Officer, Procurement and Disposal Unit
Output 53	Establish 1 livestock disease surveillance infrastructure and capacity (ICT, software, protocols and books)	Develop specifications, initiate procurement,	District Production Officer and District Veterinary Officer, District Information Technology Officer, District Agricultural statistics and Information Focal Officer, Procurement and Disposal Unit
Output 54	Establishment of 25 livestock farm demonstration units	Identification of beneficiaries, development of specifications, solicit providers, Train beneficiaries	District Veterinary Officer, Procurement and Disposal Unit
Output 55	Establishment of holding grounds and 1 check points for Livestock health management	Needs assessment, Develop designs and Bills of quantities, solicit service providers and manage contract	District Veterinary Officer, Procurement and Disposal Unit
Output 56	Construction of 20 slaughter houses/abattoir/slabs in the low local governments	Needs assessment, Develop designs and Bills of quantities, solicit service providers and manage contract	District Veterinary Officer, Procurement and Disposal Unit
Output 57	Establishment of 7 milk value chain addition machinery	Identification of beneficiaries, development of specifications, solicit providers, Train beneficiaries	District Veterinary Officer, Procurement and Disposal Unit
<b>Project 3: Fisheries regulation, production and productivity enhancement</b>			
Output 58	Construction of 1 fish pond	Needs assessment, Develop designs and Bills of quantities, solicit service providers and manage contract	Technical Works; District Engineer, District Production Department; & District Fisheries Officer, Community Development Officer, District Environment Officer. Procurement and Disposal Unit
Output 59	Renovation of 1 old demo pond	Needs assessment, Develop designs and Bills of quantities, solicit service providers and manage contract	Technical Works; District Engineer, District Production Department; & District Fisheries Officer, Community Development Officer, District Environment Officer. Procurement and Disposal Unit
Output 60	Stocking of ponds 2 constructed and 2 renovated with 4,000 fingerlings	Develop specifications, solicit suppliers and Managing supplies	District Production Department; & District Fisheries Officer and

			Procurement and Disposal Unit
Output 61	Feeds and for feeding stocked ponds for 4,000 fingerlings	Develop specifications, solicit suppliers and Managing supplies	District Production Department; & District Fisheries Officer and Procurement and Disposal Unit
Output 62	Restocking natural dams, rivers and streams with fingerlings-35,000 fingerlings	Develop specifications, solicit suppliers and Managing supplies	District Production Department; & District Fisheries Officer and Procurement and Disposal Unit
Output 63	4 Sensitization of fisher folk on appropriate technologies	Identification of beneficiaries, development of sensitization materials, conduct sensitization workshops	District Production Officer and District Fisheries Officer
Output 64	2 Demonstration of appropriate technologies to fisher folk	Identification of beneficiaries, development of specifications, Procurement of demonstration materials, conduct sensitization workshops	District Production Officer and District Fisheries Officer. Procurement and Disposal Unit
Output 65	25 Trainings of fisher folk safety and hygiene	Identification of beneficiaries, development of sensitization materials, conduct sensitization workshops	District Production Officer and District Fisheries Officer
Output 66	Extension and Advisory service provision across the district	Identification of beneficiaries, development of extension materials, conduct extension and advisory visits, trainings and sensitizations	District Production Officer and District Fisheries Officer
Output 67	Carryout routine fish inspections in markets and main routes	Develop inspection checklist, Facilitate staff to conduct inspection visits	District Fisheries Officer
<b>Project 4: Tsetse vector control and commercial insect farm production</b>			
Output 68	Establish 5 demonstrations sites for 30 farmers on apiculture	Needs assesement, Targeting, develop specifications of demonstration materials, solicitation of suppliers and management of supplies contract	District Production Officer and District Entomologist. Procurement and Disposal Unit
Output 69	Quality assurance(10 Technical audits) for apiculture inputs supplied to beneficiaries across the district	Development of specifications as a basis of inspection/audit checklists, Conduct audit/inspection of inputs/materials supplied to the district	District Entomologist
Output 70	Training of 150 farmers on apiculture enterprise management	Develop training manuals/materials, conduct workshops/training sessions	District Entomologist
Output 71	Conduct 60 pest and disease surveillance on apiary	Develop disease and pest survey data sheets, Conduct surveillance visits across the district	District Entomologist and District Agricultural Statistics and information Focal person
Output 72	Extension and advisory service provision to 180 apiculture farmers	Develop training manuals/materials, conduct workshops/training sessions	District Entomologist
Output 73	Procure 23,500 tsetse traps/Targets to establish tsetse prevention control across the district	Develop trap/target specifications, Deployment SOPs, Train Deployers, facilitate deployment of traps/targets	District Entomologist
Output 74	Procure 10 liters of insecticide (Glossinex) for trap impregnation	Solicit supplier of insecticide. Manage supplies and impregnate/assemble traps and targets	District Entomologist
Output 75	Procure 120 liters of pour-on insecticide for Insecticide Treated Cattle Technique (ITC) for Vector Tsetse, Tick and nuisance fly prevention and control	Develop specification for Pour-on insecticide, Solicit supplier of insecticide. Manage supplies and Deploy insecticide for application on cattle	District Entomologist
Output 76	Support farmers with Apiculture equipment-6,000 hives	Develop specification for hives/equipment, Solicit supplier of equipment. Manage supplies and Deploy apiculture equipment	District Entomologist

<b>Project 1: Crop disease control, production and productivity enhancement</b>			
Output 77	Procure 40 cassava processing equipment (grinding mills)	Identification of beneficiaries, development of specifications, solicit providers, Train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Output 78	Construct 40 solar dryers for produce	Identification of beneficiaries, development of specifications, solicit providers, Train beneficiaries	Technical Works; District Engineer, District Production Department; & District Agriculture Officer, Community Development Officer, District Environment Officer. Procurement and Disposal Unit
Output 79	Procure primary processing equipment for 22 Rice hullers & 72 Threshers	Identification of beneficiaries, development of specifications, solicit providers, Train beneficiaries	Technical Works; District Engineer, District Production Department; & District Agriculture Officer, Community Development Officer, District Environment Officer. Procurement and Disposal Unit
Output 80	Construction of 51 produce bulking stores	Needs assessment, Develop designs and Bills of quantities, solicit service providers and manage contract	Technical Works; District Engineer, District Production Department; & District Agriculture Officer, Community Development Officer, District Environment Officer. Procurement and Disposal Unit
Output 81	Scale up Mango production and processing-Support 1 cooperative and 2 processing facilities	Needs assessment, Develop designs and Bills of quantities, solicit service providers and manage contract	Technical Works; District Engineer, District Production Department; & District Agriculture Officer, Community Development Officer, District Environment Officer. Procurement and Disposal Unit
Output 82	Procure 50 smallholder silos, 26,000 Hermetic bags and 1,000 Tarpaulins for postharvest handling of produce	Identification of beneficiaries, development of specifications, solicit providers, Train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Output 83	Construct 5 Market stalls in produce Markets across the district	Needs assessment, Develop designs and Bills of quantities, solicit service providers and manage contract	District Agriculture Officer, Procurement and Disposal Unit
<b>Project 2: Livestock health, production and productivity enhancement</b>			
Output 84	Establishment of livestock Markets in all the sub counties and town councils	Needs assessment, Develop designs and Bills of quantities, solicit service providers and manage contract	District Veterinary Officer
Output 85	Fencing/construction of the gate houses for slaughter places	Needs assessment, Develop designs and Bills of quantities, solicit service providers and manage contract	Technical Works; District Engineer, District Production Department; & District Veterinary Officer, Community Development Officer, District Environment Officer. Procurement and Disposal Unit
<b>Project 3: Fisheries regulation, production and productivity enhancement</b>			
Output 86	Construction of fish stalls/stores	Needs assessment, Develop designs and Bills of quantities, solicit service providers and manage contract	Technical Works; District Engineer, District Production Department; & District Fisheries Officer, Community Development Officer, District Environment Officer. Procurement and Disposal Unit

<b>Project 5: Coordination and management of Agro industrialization programme</b>			
Output 87	Collect and disseminate market information to farmers	Collect market data from main markets across the district, Disseminate to stakeholder through ICT platforms or radios	District Production, Agriculture, Fisheries, Veterinary Officers/Entomologist, District Planner, District Agriculture statistics and information Focal Officer, Community Development Officer and District Commercial Officer
Output 88	Establish MSP for priority Selected Commodity Enterprises	Identify and select value chains to promote, Hold commodity MSPs	District Production, Agriculture, Fisheries, Veterinary Officers/Entomologist, District Planner, District Agriculture statistics and information Focal Officer, Community Development Officer and District Commercial Officer
Output 89	Formation of Higher Level Farmers' Organizations; Farmers' groups, RPOs, ACEs, Associations (VSLAs) and Cooperatives for selected value chains	Appraise groups, develop business plans and projects, Train members governance and leadership, form RPOs/ACEs	District Production, Agriculture, Fisheries, Veterinary Officers/Entomologist, District Planner, District Agriculture statistics and information Focal Officer, Community Development Officer and District Commercial Officer
Output 90	General staff salaries	Develop plans and Budgets, execute plans, Monitor and supervision of Sub sector programmes/activities	District Production, Agriculture, Fisheries, Veterinary Officers/Entomologist, District Planner, District Agriculture statistics and information Focal Officer
Output 91	Recruit 1 laboratory Technician for Improvement of Disease diagnostic capacity of the veterinary laboratory	Develop plans and Budgets, execute plans, Monitor and supervision of Sub sector programmes/activities	District Production, Agriculture, Fisheries, Veterinary Officers/Entomologist, District Planner, District Agriculture statistics and information Focal Officer
Output 92	Capacity development of 16 staff in livestock diseases management and prevention	Develop plans and Budgets, execute plans, Monitor and supervision of Sub sector programmes/activities	District Production, Agriculture, Fisheries, Veterinary Officers/Entomologist, District Planner, District Agriculture statistics and information Focal Officer
Output 93	Procurement of 5 motorcycles to facilitate livestock extension and advisory services	Develop specifications, Solicit supplier and manage supplies and deploy Transport equipment	District Production Officer, HPDU
Output 94	Fisheries Staff 1 Refresher trainings and Orientation for 5 staff	Develop plans and Budgets, execute plans, Monitor and supervision of Sub sector programmes/activities	District Production, Agriculture, Fisheries, Veterinary Officers/Entomologist, District Planner, District Agriculture statistics and information Focal Officer



Output 95	Retool Fisheries extension staff with computers and field equipment	Develop plans and Budgets, execute plans, Monitor and supervision of Sub sector programmes/activities	District Production, Agriculture, Fisheries, Veterinary Officers/Entomologist, District Planner, District Agriculture statistics and information Focal Officer
Output 96	Procure Transport Equipment for crop sector-50 motorcycles/1 motor vehicle	Develop specifications, Solicit supplier and manage supplies and deploy Transport equipment	District Production Officer, HPDU
Output 97	Recruit Critical Extension staff; Veterinary Officers, Agriculture Officer Agricultural Engineer, Principal Agriculture Officer-17 staff	Develop recruitment plan, seek clearance from Public service, Advertise, recruit and deploy staff	District Human Resource Officer, District Production Officer
Output 98	Coordination and Management of Production sector activities and projects	Develop plans and Budgets, execute plans, Monitor and supervision of Sub sector programmes/activities	District Production, Agriculture, Fisheries, Veterinary Officers/Entomologist, District Planner, District Agriculture statistics and information Focal Officer
Output 99	Management and coordination of Fisheries regulatory activities	Develop plans and Budgets, execute plans, Monitor and supervision of Sub sector programmes/activities	District Production, Agriculture, Fisheries, Veterinary Officers/Entomologist, District Planner, District Agriculture statistics and information Focal Officer
Output 100	Management and coordination of Tsetse-vector control and commercial insect farm production activities across the district	Develop plans and Budgets, execute plans, Monitor and supervision of Sub sector programmes/activities	District Production, Agriculture, Fisheries, Veterinary Officers/Entomologist, District Planner, District Agriculture statistics and information Focal Officer
Output 101	Refresher trainings for Tsetse control staff and community Tsetse and trypanosomiasis control and prevention personnel	Conduct training needs assessment, Develop manuals/SOPs, Conduct trainings and workshops	District Production Officer, District Human Resource Officer and District Entomologist
Output 102	Collect, collate and disseminate Agricultural data and statistics to key stakeholders at all levels; Yields, food security/nutrition, farmers and land management & utilization	Conduct data needs assessment, Develop data collection tools, Train staff on tools, Collect data from the field, Analyze data and disseminate information to stakeholders	District Production, Agriculture, Fisheries, Veterinary Officers/Entomologist, District Planner, District Agriculture statistics and information Focal Officer
Output 103	Conduct radio talk shows and spots	Develop talkshow guide, Conduct talkshows on Agro industrialization programme activities and projects	District Production, Agriculture, Fisheries, Veterinary Officers/Entomologist
<b>Likely risks</b>	Low agricultural production and productivity due to climate change, Land conflicts due land tenure and ownership, High interest rates from commercial banks, Political influence, Pests and Diseases, limited labour saving technologies	Community Mobilization and sensitization of small farmers, supply of inputs for irrigation, training and technical backstopping, establishing and supporting SACCOS	Community  Agriculture
<b>Mitigation measures</b>	Climate smart agriculture, mobilization of farmers to form own cooperatives and	Training farmers to adapt Climate smart agriculture, Support Communities for customary land	Community  Agriculture

	savings, mobilization and sensitization of communities on land laws and policies, involvement of political leadership in all the programmes and projects	registration and individual land titling, Support formation of SACCOs	
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### 3.6.1 (b) Human Resource Requirements to Fully Implement the Agro - Industrialization Programme

Programme	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
Agro-Industrialization	Agri-business	Agri-business specialists	0	4
		Agri business Operation Specialists	0	1
		Agricultural and Food Products Processing specialist	0	1
		Agricultural communication specialist	0	1
		Agricultural Economist	0	1
		Agricultural Engineer	0	1
		Agricultural Entomology specialist	0	2
		Agricultural Production Specialist	0	1
		Agricultural Trade Specialist	0	1
		Agronomy and Crop science specialists	24	12
		Animal Husbandry specialist's	2	8
		Farm and Ranch Management specialist	0	1
		Horticulture Science Specialist	0	1
		Soil Science specialist	0	1
Environment and Natural resource Management specialists	0	7		

### 3.6.2(a): NDPIII Objectives/LGDP Strategic Objective (s): Increase productivity and wellbeing of the population

Programmed: Human Capital Development			
Development challenges			
Human capital is characterized by low labour productivity, this is mainly attributed to; weak foundation for human capital, lack of appropriate knowledge, skills and attitude, poor population health and safety, poor population management, limited social protection and lack of institutionalize and integrated human resource planning and development			
Programme outcomes	Intermediate Outcome Indicators	Baseline 2019/20	Targets 2024/25
1. Increased productivity of the population, for increased competitiveness, and better quality of life for all	Gross Enrolment Ratio	68	73
	Net Enrolment Ratio	45	70
	Proficiency in Literacy, %	58	68
	Proficiency in Numeracy, %	75	90
	Survival rates, %	19	44
2. Reduced Morbidity and Mortality of the population.	Proportion of schools/ training institutions and programmes attaining the BRMS, %	70	80
	Transition from P.7 to S.1	19	44
3. Improvement in the social determinants of health and safety.	Increased PLE pass rate by sex	86.60%	87.10%
	Increased USE pass rate by sex	84%	84.90%
4. Reduced fertility and dependence ratio.	Percentage of SNE pupils enrolled in school by sex and category	1%	26%
	Increased average years of schooling from 6.1 to 11 years	7.1	12.1
	Increased ratio of science and technology graduates to Arts graduates	2.5	3.5
	Proficiency scores (Proportion of students passing 'O' level)	89	99
	Gross Enrolment Ratio	68	73
	Net Enrolment Ratio	45	70
	Proficiency in Literacy, %	58	68
	Proficiency in Numeracy, %	75	90

	Survival rates, %	19	44
	Proportion of schools/ training institutions and programmes attaining the BRMS, %	70	80
	Transition from P.7 to S.1	19	44
	Increased PLE pass rate by sex	86.60%	87.10%
	Increased USE pass rate by sex	84%	84.90%
	Percentage of SNE pupils enrolled in school by sex and category	1%	26%
	Increased average years of schooling from 6.1 to 11 years	7.1	12.1
	Increased ratio of science and technology graduates to Arts graduates	2.5	3.5
	Proficiency scores (Proportion of students passing 'O' level)	89	99
	% Access to safe water supply	48	60
	% Access to basic sanitation	73	83
	Proportion of water sources tested for quality and are safe	10	40
	Proportion of the population practicing hand washing with soap and water	44	76
	Infant mortality Rate/1000	100	80
	Maternal mortality ratio/100,000	340	290
	Under 5 mortality rate/1000	80	55
	Mortality Attributed to Cardiovascular disease, cancer, diabetes or chronic respiratory diseases	40%	20%
	Malaria incidence per 1,000 population	178	120
	Tuberculosis incidence per 100,000 population	234	190
	Number of new HIV infections per 1,000 susceptible population (by age, sex, and key populations)		20
	Total fertility rate	6	4.7
	Rural water coverage	20	95
	Urban water coverage		
	Household sanitation coverage	83	98
	Hand washing	35	70
	Social assistance to vulnerable groups (OVC, poor) (%)	0	10
	Social Assistance to elderly (SAGE) (136 over 1280)	11	16
	Percentage of Stunted among children under 5 years of age (height for age <-2 standard deviation from the median of WHO Child Growth Standards)	30	5
	Increase the proportion of families, citizens and communities informed about national and community programmes	30	100
<b>Adapted Programme objectives</b>	<b>Adapted Interventions and Outputs</b>		
Primary Health Care	<ol style="list-style-type: none"> <li>1. Payment of Staff Salaries for 420 (75% Male &amp; 25% Female) to support services delivery in all health facilities including those in hard to reach sub counties of Kerwa, Kochi and Kei for both refugee &amp; host community sub counties in the District</li> <li>2. Constructed one (1) placenta pit in Kerwa HC III at Kerwa Sub County to promote safety of maternity services for expectant mothers and proper waste management in Hard to Reach boarder sub county of Kerwa.</li> <li>3. Completed additional works in the Operating Theatre of Barakala HC III in Barakala Town Council to provide emergency obstetric care services to save lives of mothers and babies for both refugees and host communities.</li> <li>4. Completed additional works in the Operating Theatre of Ariwa HC III in Ariwa Sub County to provide emergency obstetric care services to save lives of mothers and babies for both refugees and host communities.</li> <li>5. Retention for completed health projects in the previous FY for hard to reach Health facilities paid (2- Mocha H/C in Midigo Sub county and Kerwa H/C III in Kerwa Sub county to improve health services delivery to both nationals, refugees and asylum seekers).</li> <li>6. Construction of 1 block of a two in one unit staff house, supply and installation of two 5,000 Liter capacity stainless steel rain water harvesting tanks, lightening protection and solar lightings at Mocha HC III</li> <li>7. Construction of 1 block of a two in one unit staff house, supply and installation of two 5,000 Litre capacity stainless steel rain water harvesting tanks, lightening protection and solar lightings at Yoyo HC III</li> </ol>		
District Hospital Services	Management and support services Operation and maintenance costs		
Health Management	<ol style="list-style-type: none"> <li>1. Renovate District Health Office for 11 District Staff (6 Male &amp; 5 Female) for better accessibility and management of health services delivery by all category of the clientele (Women, Men, PWDs, Youth, and Refugees) in the District Headquarters.</li> </ol>		

and Supervision	<ol style="list-style-type: none"> <li>Four (4) Monitoring, supervision and appraisal of capital works undertaken to ensure quality constructions of the above facilities to deliver quality, efficient and effective health services, provide feedback to the population.</li> <li>Four (4) quarterly monitoring and support supervision conducted for health service delivery to Identify and address performance gaps especially in high volume and hard to reach facilities for improved service delivery to the house hold population in the District.</li> </ol>		
To improve the foundation for human capital development	<ol style="list-style-type: none"> <li>Implement a need based approach to establish a preprimary school class in public schools</li> <li>Improve child and maternal nutrition</li> <li>Improve immunization coverage in the district</li> <li>Strengthen the family to reduce child deprivation, abuse and child labour</li> <li>Equip and support all lagging schools to meet basic requirement and minimum standards in preprimary, primary and secondary schools</li> <li>Roll out early grade reading and early grade Math's in all primary schools to enhance proficiency in literacy and numeracy</li> </ol>		
To improve population health, safety and management	<ol style="list-style-type: none"> <li>Prevent and control non-communicable diseases and communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, COVID19)</li> <li>Increases access to safe water, sanitation and hygiene (WASH)</li> <li>Expand community level health services for disease preventions</li> <li>Increase access to family planning services</li> <li>Improve the functionality (staffing and equipment's of health facilities at all levels)</li> <li>Strengthen the emergency and referral systems</li> <li>Expand geographical access to health care services to sub counties without health centre threes' and General Hospital</li> <li>Improve reliable supply of essential health commodities</li> <li>Establish and operationalized mechanisms for effective collaborations and partnership for health at all levels</li> <li>Improve nutrition and food safety</li> <li>Improve occupational health and safety to reduce accidents and injuries</li> <li>Strengthen the stewardship of health facility management</li> </ol>		
Reduce vulnerability and gender in equality along the life cycle	<ol style="list-style-type: none"> <li>Expand scope and coverage of care, support and social protection services of the most vulnerable groups (incl. refugees)</li> <li>Expand livelihood support, public works and labour market programmes</li> </ol>		
<b>Water and Sanitation</b>	<ol style="list-style-type: none"> <li>Increase water supply coverage in rural areas while ensuring equity through providing at least each village with one safe and clean water source and where technically feasible piped water options (solar powered boreholes) will be highly considered</li> <li>Promote improved sanitation services in rural and urban areas including the promotion of hand washing with soap</li> <li>Water quality management</li> <li>Promotion of an integrated participatory civic competence and engagement approach in water management.</li> </ol>		
<b>Programme Outputs</b>	<b>Outputs and Targets</b>	<b>Actions (Strategic Activities )</b>	<b>Departments/ Actors</b>
Primary Health Care	1. Payment of Staff Salaries for 420 staff (75% Male & 25% Female)	Plan, budget and pay monthly staff salaries	Health, Finance & Planning, Administration
	2. Constructed one (1) placenta pit in Kerwa HC III at Kerwa Sub County	Design, construct and commission 1 placenta pit	Health, Engineering
	3. Completed additional works in the Operating Theatre of Barakala HC III in Barakala Town Council	Cost gaps, budget for additional works and undertake works to complete and operationalize the Operating Theatre.	Health, Engineering
	4. Completed additional works in the Operating Theatre of Ariwa HC III in Ariwa Sub County	Cost gaps, budget for additional works and undertake works to complete and operationalize the Operating Theatre.	Health, Engineering
	5. Retention for completed health projects in the previous FY for hard to reach Health facilities paid (Mocha H/C III in Midigo Sub County and Kerwa H/C III in Kerwa Sub County)	Inspect completed projects, prepare certificates of completion and pay for certified projects.	Health, Engineering, Finance
	6. Construction of 1 block of a two in one unit staff house, supply and installation of two 5,000 Ltr	Design, construct and equip the two in one unit staff house.	Health, Engineering, Finance

	capacity stainless steel rain water harvesting tanks, lightening protection and solar lightings at Mocha HC III		
	7. Construction of 1 block of a two in one unit staff house, supply and installation of two 5,000 Ltr capacity stainless steel rain water harvesting tanks, lightening protection and solar lightings at Yoyo HC III	Design, construct and equip the two in one unit staff house.	Health, Engineering, Finance
	8. Public health promotion services	Design and implement routine health promotion services such as immunization, home improvement campaigns and community sensitization	Health, Education, Community Services
	9. NGO Basic Healthcare Services (LLS)	Plan, budget and finance primary health care services in NGO Basic Healthcare facilities.	Health, Planning, Finance
	10. Basic Healthcare Services (HCIV-HCII-LLUs)	Plan, budget and finance primary health care services in Public Basic Healthcare facilities.	Health, Planning, Finance
District Hospital Services	1. Management and support services	Plan, budget, coordinate and supervise implementation of support services in the District Hospital	Health, Finance, Administration
	2. Operation and maintenance costs	Plan, budget and implement District Hospital operation and maintenance activities	Health, Finance, Administration
Health Management and Supervision	1. Health care management services	Plan, budget, coordinate, supervise and monitor health services delivery in the District	Health, Administration
	2. Health promotion and education services	Design and implement routine health promotion and education services	Health, Education, Community Services
	3. Sector capacity development (training support)	Identify staffing gaps and capacity needs, support training in short- and long-term training in identified critical areas.	Health, Human Resource
	4. Renovate District Health Office for 11 District Staff (6 Male & 5 Female) for better accessibility and management of health services delivery by all category of the clientele (Women, Men, PWDs, Youth, and Refugees) in the District Headquarters.	Design, renovate and equip the District Health Office for 11 District Staff	Health, Engineering, Finance, Administration
	5. Non-Standard Service Delivery Capital: Four (4) Monitoring, supervision and appraisal of capital works undertaken to ensure quality constructions of the above facilities to deliver quality, efficient and effective health services, provide feedback to the population.	Schedule monitoring and supervision visits, develop check lists and teams and finance scheduled activities	Health, Engineering, Finance, Administration
	6. Four (4) quarterly monitoring and support supervision conducted for health service delivery to Identify and address performance gaps especially in high volume and hard to reach facilities for improved service delivery to the house hold population in the District.	Schedule monitoring and supervision visits, develop check lists and teams and finance scheduled visits to health facilities and follow up agreed actions.	Health, Administration

### Naturing Care

Outcome 1: **Outcome1:** Parents/caregivers provide nurturing care and support children to achieve holistic development in violence-free environments

Out put 1.1	<i>Male and female caregivers have improved knowledge and skills to support holistic development of their children through the provision of nurturing care</i>	Conduct formative qualitative research to identify culturally specific nurturing care practices Develop, pre-test and produce informative videos on nurturing care modelling positive practices Establish male and female caregiver groups Cascade modular BFY nurturing care training to male and female caregiver groups through Mother Baby Areas and PHC facilities Quarterly mentorship sessions for care giver groups	Health, Education and Community services
Out put 1.2	Increased utilization of Health, nutrition, Protection and early learning essentials services to address the unique needs of CWD	Conduct community dialogues with key refugee and host community stakeholders, including RWCs and CPCs, to promote nurturing care and to address attitudinal barriers for CSN/CWD Conduct active case identification of CSN/CWD Support health and social workers to conduct home visits to families with CSN/CWD Facilitate linkages for CSN/CWD to available health and social services including social protection and PSS programs	Health, Education and Community services
<b>Outcome 2: Government capacity to test, adopt and scale up NCF through existing programme delivery platforms enhanced</b>			
Out put 2.1	Strengthened capacity of frontline workers to deliver NC	Develop a competency framework for frontline workers Train master trainers at national/regional levels on BFY and associated competency framework Train district and sub county/settlement mentors on BFY and associated competency framework Cascade BFY training to frontline workers Conduct joint supervision and mentorship of frontline workers providing nurturing care counselling and services in MBAs, PHC facilities and outreaches Conduct quarterly technical review meetings with frontline workers and district sector managers (HoDs- health, education, community development)	Health, Education and Community services
Out put 2.2	Improved action planning, resource allocation & delivery of NCF at National and Sub national levels	Provide technical assistance for development of transition plans linked to government annual planning and budgeting cycles Provide technical assistance for costing of NCF implementation to inform local level budgeting decisions Provide TA based on identified needs for developing key tools/action plans needed to accelerate implementation/scale of priority, high impact NCF interventions	Health, Education and Community services
<b>outcome 3: Global humanitarian actors including UNHCR, WHO, UNICEF and governments managing</b>			
Out put 3.1	<i>Increased evidence bases for NCF operationalisation in humanitarian settings</i>	Conduct KAP survey on parents' attitudes, knowledge and practices on Nurturing Care Conduct KAP survey on front line worker Knowledge, practices, skills on delivering NC activities at local level	Health, Education and Community services

		<p>Conduct assessment of Child development outcomes using CREDI tool as well as anthropometric measures to capture nutrition status of children</p> <p>Conduct simplified Political Economy Analysis (PEA) in the form of Key Informant Interviews (KIIs) to map national, regional and global advocacy and policy opportunities and challenges relating to NCF operationalization and inform Advocacy strategy</p> <p>Conduct end of project evaluation</p>	
Out put 3.2	Advocacy, evidence and learning dissemination	<p>Development of advocacy and policy strategy</p> <p>Dissemination of learning and research results at district and national level</p> <p>Support MGLSD to convene quarterly NCF/ECD coordination forums with relevant Ministries and partners</p> <p>Conduct 2 regional and global interagency skills building workshops on NCF operationalisation based on Uganda experience (1 regional, 1 global)</p> <p>Develop a global NCF promising practices digital report, based on Uganda experience including supporting communications tools on NCF operationalisation</p> <p>Convene 3 global NCF operationalisation webinars targeting selected audiences at regional and global level including to INEE network</p> <p>Dissemination of results and learning at regional and global level through platforms such as AfCEN, AU CESA Cluster, CIES conference, UK Feit, ECDAN, Moving Minds Alliance, INEE network</p> <p>Contribution to national, regional and global policy documents (eg NCF global guidance and case studies, AU policy paper on NCF, National Policy documents etc)</p>	Health, Education and Community services
<b>Education and Sports</b>			
Primary ,secondary and Tertiary Educational Institutions	1. Salaries for 2,700 teachers and Education staff paid	<p>Staff lists for primary ,secondary and tertiary teachers prepared and updated</p> <p>Salary vouchers prepared and teachers' salaries paid through the intergraded financial management system (IFMS)</p>	<p>Head teachers submit the lists</p> <p>Sector accountant generate payment in the system and approval by CAO for payment</p>
Primary and secondary Education	2. Construction of 3 classroom blocks with functional water tanks in 3 sites	Bills of quantities for classroom construction prepared ,procurement process initiated and service provider for the projects identified and the contract cleared with solicitor general for implementation	DEO/Procurement officer District Engineer and CAO
Primary and secondary Education	3. Construction of 5 stance VIP latrine blocks with wash rooms in Acholi, Tuliki, Akia, Alinga ,Aliapi and Okuvuru Primary schools	Bills of quantities for vip Latrines construction prepared, procurement process initiated and service provider for the projects identified and the project implemented.	DEO/Procurement officer, District Engineer and CAO
Primary and secondary Education	4. Supply of 324, 3-Seater desks to Acholi, Tuliki, Akia, Alinga, Aliapi and Okuvuru (6 sites)	Bills of quantities for supply of furniture prepared, procurement process initiated and service provider for the projects identified and the project implemented.	DEO/Procurement officer, District Engineer and CAO

	5. Construction of 2 new Seed Secondary Schools in Kerwa and Drajini Sub Counties	Bills of quantities for classrooms, laboratories, libraries, multipurpose halls and all other facilities prepared, procurement process initiated and service provider for the projects identified and the contract cleared with solicitor general for implementation	DEO/Procurement officer District Engineer and CAO
	6. Renovation of 4 classroom Block and in Dramba Primary schools	Bills of quantities for renovation of classrooms, and all other facilities prepared, procurement process initiated and service provider for the projects identified and the contract cleared with solicitor general for implementation	DEO/Procurement officer District Engineer and CAO
	7. Construction of 2 Staff Houses of 2 unit at Apo Army and Kululu Primary Schools	Bills of quantities for staff house construction and all other facilities prepared, procurement process initiated and service provider for the projects identified and the contract cleared with solicitor general for implementation	DEO/Procurement officer District Engineer and CAO
	8. Capitation grants for 137 primary 15 secondary and 3 tertiary Education Institutions remitted/disbursed	Enrolment of pupils and students collected and captured in the PBS and capitation grants paid	Head teachers, DEO and CAO
	9. 26 community Barraza's conducted at sub county level	Communities mobilized, presentations and discussions on topical educational issues handled	DEO staff, District and Sub county leaders,
	10. 158 Education Institutions inspected, monitored and supervised	Inspection tools, inspection schedules prepared. School visits and follow-ups done. Reports produced and disseminated	DEO, DIS, Inspectors of Schools, Associate Assessors, Head teachers SMCs, BoG & SAS/Sub county officials.
	11. Attend at least 30 Management meetings with SMCs/BOGs/PTAs and in selected host and refugee schools	Management meetings organized with SMCs/BOGs/PTAs and in selected host and refugee schools. Minutes and actions followed up	DEO, DIS, Inspectors of Schools, Associate Assessors, Head teachers SMCs, BoG & SAS/Sub county officials.
	12. 15 games and sports activities organized and officiated	Games and sports activities organized and officiated. Participation in national, regional and district competitions facilitated	DEO, DSO, DIS, Inspectors of Schools, Associate Assessors, Head teachers SMCs, BoG & SAS/Sub county officials.
	13. 600 teachers, head teachers trained on pedagogy and 2 Education staff on leadership at post graduate level respectively	Capacity of teachers, head teachers enhanced on pedagogy and Education staff on leadership at post graduate level respectively	DEO, Head teachers, Head of Human Resource, CAO

#### **Water and Sanitation**

Output 1	400 boreholes drilled targeting sub counties with safe water access below the district access	Plan, procure contractors and Implement drilling activities	Water department, Development partners (
Output 2	10 public toilets constructed in rural growth centers to improve public sanitation	Plan, Design procure contractors and construct the public toilets	Water department, Development partners
Output 3	Construction of 12 piped water supply schemes in rural growth centers	Plan, Design procure contractors and implement the water schemes	Water department, MWE, Development partners
Output 4	Construction of 20 mini solar powered water supply schemes in villages with high population in order to decongest the existing boreholes	Plan, Design, procure contractors and implement the water schemes	Water department, MWE, Development partners
Output 5	Rehabilitation of 500 broken down boreholes using stainless steel pipes and rods	Plan, Assess boreholes that require rehabilitation process Memorandum of Understanding between the district and the District hand pump mechanics association and rehabilitate	Water department, MWE, Development partners
Output 6	Conduct water quality surveillance on 1,000 sources	Procure consumables, water quality testing equipment, Sampling and testing water sources	Water department, Development partners



Output 7	Formation of 400 new water user committees	Facilitate the community in the formations	Water department, Development partners
Output 8	Training of 400 water user committees on operation and maintenance of water facilities	Facilitate the trainings process	Water department, Development partners
Output 9	Provision of post construction support to 800 old water user committees	Facilitate the process to support the old water user committees	Water department, Development partners
Output 10	Construction of 10 small scale irrigation systems to support farmers from pumped water sources	Plan, Design, procure contractors and implement	Production department, MAAIF, MWE, Development partners
Output 11	Construction of 15 valley dams for watering animals during the dry seasons	Plan, Design, procure contractors and implement	Production department, MAAIF, MWE, Development partners
Project 1	Strengthening and improving district health systems	Develop project profiles, identify funding, implement, monitor and evaluate progress	Health, Planning, Engineering, Finance, Administration, Private Sector, Implementing Partners
Project 2	Strengthening equitable, quality Education, teaching and learning environment	Develop project profiles, identify funding, implement, monitor and evaluate progress	Education, Planning, Engineering, Finance, Administration, Private Sector, Implementing Partners
Project 3	Improving water supply, sanitation and hygiene	Develop project profiles, identify funding, implement, monitor and evaluate progress	Water department, MAAIF, MWE, Development partners
Project 4	Expanding the social protection sector	Develop project profiles, identify funding, implement, monitor and evaluate progress	CBS and Ministry of Labour, Gender and Social Development
Project 5	Operationalization of Nurturing Care Framework	Develop project profiles, identify funding, implement, monitor and evaluate progress	Save the Children, Health, Education and Private Sector
Likely risks	Community attitude towards health and education jeopardize the programs, low staffing levels, hydrological conditions hampers drilling of production well, prevalence of communicable diseases and food insecurity, disaster leading to disease outbreak	Community mobilization and sensitization, recruit additional staff and remunerate, use of alternative technologies, provide health education, engage communities to increase production and ensure food security	Health and CBS
Mitigation measures	Community mobilization and sensitization for inclusive planning of sustainable planning, recruit additional staff in health, community, education and lower local government, use of alternative technology for safe water	Design and implement community mobilization approaches that result into mind-set change, organize community meetings for constructive engagements	CBS, Planning

### 3.6.2 (b): Human Resource Requirements to fully implement the Human Capital Development Programme

Programme	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
Human Capital Development	Enhancing quality of human resource	General Surgeons	0	7
		Haematologist	0	1
		Bio-Medical Engineer	0	1
		Physician	0	1
		Geriatrics	0	1
		Human Resource Managers	6	4
		Obestetricians and Gynaecologists	0	2

		Occupational health and safety specialist	0	1
		Nutritionist	0	1
		Paediatrician	0	1
		Radiologist	0	2
		Oncologist	0	1
		Primary School Teachers	1,500	109
		Secondary Education Teachers	153	0
		Special Needs Teachers	0	12
		Vocational Education Teachers	32	60
		Counsellors Specialists	0	2
		Development Planners	1	3
	WASH	District Water Officer	1	
		Assistant District Water Officer (Mobilization)	1	0
		Assistant District Water Officer (Water Supply)	1	0
		Bore Hall Maintenance Technician	0	1
		Assistant District Water Officer (Sanitation)	0	1
		Assistant District Water Officer (Planning)	0	1

### 3.6.3 (a): NDPIII Objectives/LGDP Strategic Objective (s): Increase productivity and wellbeing of the population

<b>Programme: Community Mobilization and Mind-set Change</b>				
<b>Development challenges</b>				
Lack of national value system has led to; a weak sense of responsibility and ownership of development programs among the citizens. This is attributed to; the dependence syndrome, a high selfish tendencies, short-sightedness, laziness, negative traditional and cultural believes and practices, drug and substance abuse, poor health seeking behaviours, low sense of ownership of facilities and low demand for services, a weak sense of nationalism/patriotism and a weak community development function				
Programme outcomes	Intermediate Outcome Indicators		Baseline 2019/20	Targets 2024/25
	Proportion of elderly population enrolled on SAGE		66%	76%
	Proportion of women appraised for UWEP		0.27	0.37
	Proportion of Youth appraised for YLP		1.60%	2.60%
	Proportion of CDOs and Police handling and reporting GBV cases		50%	100%
	Proportion of PWDs appraised for IGA		7%	9.50%
	Proportion of duty bearers handling and reporting child abuse cases		70%	95%
	Proportion of work places inspected		1%	30%
	Proportion of communities informed about government programs		35	60
	% of communities participating in Development initiatives		20	45
	Proportion of the district population that is literate		40	65
	No of sensitizations conducted on government services like Education, Health, Child protection services, livelihood and LED		30	55
Adapted Programme objectives	Adapted Interventions and Outputs			
Enhance effective mobilization of families, communities and citizens for development	<ol style="list-style-type: none"> <li>1. Conduct awareness campaigns and enforce laws enacted against negative and or harmful religious, traditional/cultural practices and believes</li> <li>2. Design and implement a program aimed at promoting household engagement in culture and creative industries for income generations</li> <li>3. Implement a national civic education program aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens</li> <li>4. Teaching of 1,000 Women and 100 men inclusive of People with Disabilities on FAL in host communities to enhance literacy levels in 13 Sub Counties worth 20,000,000 shillings</li> </ol>			

	<ol style="list-style-type: none"> <li>5. Appraising and giving of UWEP fund for 20 Women groups inclusive of people with Disabilities to increase livelihood among the host communities across the District worth 385,138,712 Shilling</li> <li>6. appraising and giving of YLP Programme for 150 females and 350 male youth inclusive of those with disabilities to increase livelihood among host communities in 13 Sub Counties worth 1,190,000,000 shillings</li> <li>7. Rehabilitation of Disability friendly Office block for easy access and coordination with the clients</li> <li>8. (Men, Women, PWDs, Youth, Children and Refugees) at the district head quarter worth 16,000,000 shillings</li> <li>9. Salaries for 21 staffs of which 10 are female and 11 are male worth 184, 527,372 Shillings</li> </ol>
Strengthen institutional capacity of local government and non-state actors for effective mobilization of communities	<ol style="list-style-type: none"> <li>1. Equip and operationalized community mobilization and empowerment institutions and structures for effective citizen mobilization and dissemination of information to guide and shape the mind-sets/attitudes of the population</li> <li>2. Establish and operationalized community development management information system at parish and sub county levels</li> <li>3. Case management by Probation and welfare office in case for girls and boys worth 10,000,000 shillings</li> <li>4. Mainstreaming of Gender for staffs at district and sub county level worth 5,000,000 shillings to enhance equity among sexes in government programmes.</li> <li>5. Provision of IGA for Disabled male and female among the host community worth 25,000,000 to enhance livelihood among PWDs.</li> <li>7. provision of Support to special interest Council for Women, Youth, PWD and Elders at district level worth 24,000,000 shillings to enhance their ability to mobilize and monitor programmes under Interest groups.</li> <li>8. Carrying out of Inspection and settling of labour dispute among workers in host and refugee community at cost of 2,000,000 shillings</li> <li>9. Social safeguard assessment of projects to ensure that they are Gender and Equity Friendly worth 15,000,000 shillings</li> <li>10. Equip and operationalize community mobilization and Empowerment of local government and non-state actors for LGs, Religious and effective citizen mobilization and dissemination of information to guide and shape Cultural institutions and mind-sets/attitudes of the population.</li> <li>11. Institutionalize cultural, religious and other non-state actors in community development initiatives</li> </ol>
<b>Civic Education and mind-set Change</b>	<ol style="list-style-type: none"> <li>1. Organizing of one Cultural Gala targeting male and female in host and refugee community worth 5,000,000 with aim of preserving good cultural practices.</li> <li>2. Support supervision, Monitoring and Coordination for staff at district level worth and maintenance of 2 Vehicles 39,853,545 shillings</li> <li>3. Community mobilization and sensitization among the host and refugee community worth 18,000,000 shillings with aim of getting them involved in government programmes and mind set change.</li> <li>4. Celebration of National and international events in refugee and host community setting worth 15,000,000 shillings</li> </ol>

Programme Outputs	Outputs and Targets	Actions (Strategic Activities )	Departments/ Actors
Outputs 1	Promotion of Coordination	Sector Committee meeting, Departmental meetings	CBS
Outputs 2	1000 Adults trained in FAL	Facilitation of FAL Instructors, Support supervision and Monitoring of FAL Cycles, Coordination meetings	CBS
Outputs 3	Staff paid	Payments of staffs	CBS

Outputs 4	100 YLP Groups mobilized to participate in the Programme	Mobilisation of YIGs, Appraisal of YIG, Training of YIGs, funding of YIGs, Monitoring of YIGs groups	CBS
Outputs 5	250 UWEP Groups mobilized to participate in the Programme	Mobilisation of WIGs, Appraisal of WIG, Training of WIGs, funding of WIGs, Monitoring of WIGs groups	CBS
Outputs 6	1 Office block Rehabilitated	Rehabilitation of Office Block	CBS
Strengthening institutional support Outputs			
Outputs 7	4 DOVC meeting carried out	Carrying out of DOVC Meeting	CBS
Outputs 8	40 juvenile and GBV cases handled and 20 Vulnerable children settled	Case management of children cases	CBS
Outputs 9	10 PWD groups supported with IGA	Appraisal of PWDs groups, funding of PWDs groups with IGA	CBS
Outputs 10	Support to Women council	Mobilisation of Women Council for Government Programme, Monitoring of Women Groups, Council and Executive meeting carried out	CBS
Outputs 11	Support to Youth Council	Mobilisation of Women Council for Government Programme, Monitoring of Women Groups, Council and Executive meeting carried out	CBS
Outputs 12	Support to PWD council	Mobilisation of PWD for Government Programme, Monitoring of PWD Groups, Council and Executive meeting carried out	CBS
Outputs 13	Support to Elders Council	Mobilisation of Elder for Government Programme, Monitoring of Elders Groups, Council and Executive meeting carried out	CBS
Outputs 14	10 Labour places inspected	Inspection of Labour Places	CBS
Outputs 15	10 Labour disputes settled	Settling of Labour Disbutes	CBS
Outputs 16	Social inquiry carried out in 50 construction places	Carrying out of social inquiry in Projects	CBS
Civic Education			
Outputs 17	5 Cultural Event organized	Organisation of Cultural Event	CBS
Outputs 18	Quarterly Coordination meeting carried out	Carrying out of Quartely meeting	CBS
Outputs 19	Quarterly support supervision carried out	Carrying out of quarterly Support supervision and Monitoring	CBS
Outputs 20	2 Motor vehicles maintained and functional	Maintenance of Motor Vehicles	CBS
Outputs 21	Reports taken to Ministry and Bank transaction carried out	Taken of Report to Ministry and collection of bank statements	CBS
Outputs 22	Mobilization and sensitization on Government Programme in 202 Parishes	Community Mobilisation and Sensitization	CBS
Outputs 23	8 National and International Events Celebrated	Celebration of National and International Events	CBS.
Output 24	7 community mobilization empowerment coordination framework developed and functionalized	Consultation of stakeholders, design framework, implement, monitor and evaluate progress	CBS
Output 25	120 community empowerment activities and awareness campaigns promoting household engagement in culture and creative activities designed and implemented	Identify, design, implement appropriate community empowerment activities and awareness campaigns	CBS, Trade, Industry and LED
Output 26	4 cultural institutions skilled and equipped for effective citizen mobilization to shape community mind-set	Identify and select the cultural institutions for capacity building. Design, implement and monitor progress of capacity building Programme	CBS, Trade, Industry and LED
Output 27	Establish and operationalize community development management information systems at parish and sub county.	Design and implement Community Based Management Information System	CBS and Private Sector
Output 28	5 community resource centres constructed and operationalized	Design and construct community Resource Centres	CBS and Private Sector

Project 1	Community mobilization and empowerment project	Develop project profile, identify funding for project, implement and monitor progress of implementation	CBS and Private Sector
Project 2	Provision of Protection, GBV, Health and Livelihood Support to South Sudanese refugees in Bidibidi settlement	Develop project profile, identify funding for project, implement and monitor progress of implementation	CBS, Partners (IRC)
Likely risks	High poverty among the population, negative attitudes towards hard work, weak sense of responsibility, low funding, dependence syndrome, duplication of mobilization functions	Mitigation Measure Design poverty alleviation programmes, empower communities for sustainable development	Planning, CBS

### 3.6.3 (b): Human Resource Requirements to fully implement the Community Mobilization and Mind-set Change Programme

Programme	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
Community Mobilization and Mindset Change	Enhancing Community Mobilization and Mindset Change	Community Development Workers	16	3
		Principle CDO	0	1
		Senior Community Development Officer	3	7
		District Community Development Officer	1	0
		Assistant Labor Officer	0	7
		Assistant CDO	0	26

### 3.6.4 (a) NDPIII Objective/LGDP Strategic Objective (s): Increase productivity and wellbeing of the population

Adopted programme: Water ,Climate Change, Natural Resources and Environment Management				
<b>Development Challenges/Issue:</b>				
<ol style="list-style-type: none"> <li>1. Exposure to hazards and disasters to due to limited capacity for climate change, adaptation and mitigations</li> <li>2. Rampant degradation of the environment and natural resources caused by limited environmental education and awareness, limited alternative sources of livelihood and limited adoption of appropriate technology</li> <li>3. Absence of appropriate incentives for good environmental management practices</li> <li>4. Coordination and institutional capacity gaps in planning and implementation</li> <li>5. Limited access and uptake of meteorological information (accuracy in information) due to low technology and equipment for early warning and preparedness and ineffective systems and mechanisms for addressing vulnerability</li> </ol>				
<b>Program outcomes and results:</b> To stop and reserve the degradation of water resources, environment, natural resources and as well as the effects of climate change on economic growth and livelihood security	<b>Key Outcome Indicators</b>		<b>Status 2019/20</b>	<b>Target 2024/255</b>
	Forest and tree cover (%)		4	10
	Forest Cover (%)		24.4	24.65
	Wetland Cover (%)		2.95	3.2
	Proportion of water sources tested for quality and are safe		20	50
	Proportion of households participating in tree growing		5	30
<b>Adapted Program Objectives</b>	<b>Adapted Intervention and outputs</b>			
To increase forest, tree or and wetland coverage, restore bare hills and	<ol style="list-style-type: none"> <li>1. Promote rural and urban plantation development and tree planting including local and indigenous spices</li> <li>2. Promote performance based sustainable forest management criterion</li> </ol>			

protect mountainous areas and range lands	<ol style="list-style-type: none"> <li>3. Encourage agroforestry as climate smart agriculture practice</li> <li>4. Formulate economic and social incentives for plantation forests</li> <li>5. Integrate environment management in all refugees response</li> <li>6. Identify and declare special conservation areas</li> </ol>
Maintain and restore clean healthy and productive environment	<ol style="list-style-type: none"> <li>1. Reduce waste generation through prevention, reduction, recycling and re-use to transition towards a circular economy</li> <li>2. Integrate education for sustainable development in training at all levels</li> </ol>
Reduce human and economic loss from natural hazards and disasters	<ol style="list-style-type: none"> <li>1. Develop a district disaster risk management plan</li> <li>2. Develop checklist for integration of disaster risk reduction in plan, projects and budget</li> <li>3. Undertake disaster risk screening of the DDP and generate information to inform plan implementation</li> <li>4. Finalize and disseminate the district risk atlas</li> </ol>
Increase incomes and employment through sustainable use and value addition to water, forest and other natural resources	<ol style="list-style-type: none"> <li>1. Increase investment in value addition to environment and natural resources</li> <li>2. Increase funding for promoting non-consumptive uses of natural resources</li> <li>3. Develop a clear communication strategy on sustainable natural resource management</li> <li>4. Build strategic partnership with other players such as the private sector, cultural institutions, media and politicians</li> <li>5. Support local community based ecotourism activities for areas which are rich in biodiversity</li> </ol>
Availability of adequate and reliable quality fresh water resources for all uses	<ol style="list-style-type: none"> <li>1. Develop and implement integrated catchment management plan for water resource areas</li> <li>2. Develop and implement wetland and forest management plan</li> <li>3. Demarcate, gazette and conserve degraded wetlands</li> </ol>
	<ol style="list-style-type: none"> <li>4. Establishment of institutional woodlots in Lodonga S/C for fire wood (women and girls get easy access) and supply of fruits to pupils and teachers for approximately 300 girls, 540 boys and 12 teachers;</li> <li>5. Establishment of central nursery bed at the District Headquarters for quick maturing trees for firewood and fruit trees for nutritional supplements especially for pupils and mothers to supply over 200,000 seedlings</li> <li>6. Boundary tree planting to reduce land conflicts especially for selected widowed households and government institutions</li> <li>7. Identification &amp; gazettement of Miri Community Local forest Reserve in Kululu Sub-County for protection and provision of fire wood to the neighbouring communities especially women and girls</li> <li>8. Demarcation and restoration of Obubua wetland in YTC to promote sustained integrity of wetland resources in providing services to women, girls and farmer</li> <li>9. Awareness raising and sensitization of communities (both refugees and host community) on ENR management and climate change</li> <li>10. Formation and training of DENRC and LECs on their roles and responsibilities in all the Sub-Counties</li> <li>11. Formation and training of wetland user committees (both refugees and host community) on wise wetland management and their roles and responsibilities in selected critical district wetlands</li> <li>12. Training of wetland users on wetland management and development of community wetland action plans in selected critical wetlands;</li> <li>13. Training of environment focal persons on their roles and responsibilities from all the sub-counties</li> <li>14. Formulation of Environment and Natural Resource (ENR) Ordinance for Yumbe District</li> <li>15. Restoration of degraded streams and rivers in Yumbe district (Rivers Kochi, Jure, Dacha, Kena)</li> <li>16. Compliance monitoring and inspection of fragile ecosystems (wetlands, hills, mountains, forests, rivers etc.) to ensure compliance with legislation and regulations on proper management of the environment in all the fragile ecosystem hotspots in the district</li> <li>17. Updating of District State of Environment Report for Yumbe District for 2020</li> <li>18. Dissemination &amp; sensitization of relevant environmental legislations, regulations to the communities in Yumbe district</li> </ol>

	19. Awareness creation and sensitization on Environment and Natural Resource management including climate change during World Environment Celebration (WED) celebration in Yumbe for 2021/22 FY 20. Appraisal of all capital development projects (Environmentally) through Screening of all government projects at the district levels 21. Operational budget to support the departments to run their activities		
<b>Lands</b>	1. Boundary tree planting to reduce land conflicts especially for selected widowed households and government institutions 2. Surveying and titling of Midigo P/S in Midigo sub-county, Barakala and Yoyo Markets 3. Investigation of land disputes and where possible dispose of in all the sub-counties 4. Organize radio talk shows on land rights and administration especially to promote certificate of customary ownership 5. Refresher trainings for ALCs and DLB on their roles and responsibilities		
Water resources management	Increased quality water for production and consumption.		
<b>Programme Outputs</b>	<b>Outputs and Targets</b>	<b>Actions (Strategic Activities )</b>	<b>Departments/ Actors</b>
Output 1	Woodlot established in Lodonga Sub-County for timber, firewood and provision of assorted fruit trees to provide fruits for pupils and teachers	Institutional Degraded Land identification Planting and nurturing of the seedlings	Natural Resource
Output 2	Woodlot establishment in the watersheds of Ibizi, Urenga, Arigui, Kena, Yengeji under DRDIP	Identification of degraded watersheds and restoration	Natural Resource
Output 3	50,000 Assorted tree seedlings (for supply of timber, fire wood and fruits) raised from the central nursery bed at the district headquarters and distributed to interested households especially which are child and female headed and also government institutions	Inputs mobilized and the nursery bed set for seedling raising	Natural Resource
Output 4	Tree seedlings used for boundary marking in 4 government institutions-Primary schools to reduce land disputes	Establishment of institutional boundary and planting and nurturing of the seedlings	Natural Resource
Output 5	Miri community local forest reserve in Kululu Sub-county assessed and gazetted to allow proper management by the neighboring communities.	Consultation with stakeholders and boundary demarcation. Development of management plan and submission for approval	Natural Resource
Output 6	2km length of Obubua wetland in Owolonga village, Charanga ward, Yumbe TC demarcated and restored	Identification of degraded section of the buffer zone, consultation and awareness creation, boundary marking and tree growing	Natural Resource
Output 7	Awareness created on ENR management and climate change adaptation and mitigation options	Community dialogue meetings organized and local action plans developed	Natural Resource
Output 8	Formation and training of District Environment and Natural Resource Committee and Local Environment Committees on their roles and responsibilities	Formal appointments of the members be done, trainings of the members on their roles and responsibilities undertaken	Natural Resource
Output 9	Key wetland users especially women trained on sustainable wetland resource utilization and action plans developed for 4 wetlands of Lorujo in Midigo, Kenuke in Romogi, Kenenga in Lodonga and Urunga in Ariwa sub counties	Identification of degraded wetlands and key wetland users. Training organization for the identified key wetland users	Natural Resource
Output 10	Wetland user committees for 6 wetlands of Bulibuli in Kochi, Ayago in Ariwa, Ububua in YTC, Kulupi in Romogi, Kena in Kochi and Alunga wetland in Kululu Sub counties trained on compliance monitoring of fragile ecosystems.	Formation of the user committees during stakeholder trainings and organization of training for the committees formed	Natural Resource

Output 11	Completion of the draft Environment and Natural Resource Bill 2020 to streamline ENR management in the district	Consultation on key issues that require legislation and submission of the bill to council for approval	Natural Resource
Output 12	8km length of Degraded river bank sections of Rivers Kochi, Jure, Kena and Dachademarcated and restored	Identification of degraded section of the buffer zone, consultation and awareness creation, boundary marking and tree growing	Natural Resource
Output 13	4 Compliance monitoring of selected fragile ecosystems and constructed facilities in urban areas undertaken	Provision of Compliance assistance to the stakeholders where trainings were done for the degraded ecosystems	Natural Resource
Output 14	Updating of District State of Environment Report for Yumbe District for 2020	Assessment of the status of the various sectors and environmental hotspots and report production	Natural Resource
Output 15	Dissemination & sensitization of relevant environmental legislations, regulations to the communities in Yumbe district	Identification and mobilization of the relevant legislation materials for dissemination	Natural Resource
Output 16	Awareness creation and sensitization on Environment and Natural Resource management including climate change during World Environment Celebration (WED) celebration in Yumbe for 2021/22 FY	Venue identification and resource and stakeholders' mobilization. Identification of activities to be undertaken.	Natural Resource
Output 17	Appraisal of 36 capital development projects for FY 2021/22 (Environmentally) through Screening of all government projects at the district levels and developing ESMPs for each.	Identification of capital development projects from departments and field appraisal of the projects	Natural Resource
Output 18	Operational budget to support the departments to run their activities and pay staff salaries	Identification of supporting items and activities in the department	Natural Resource
<b>Lands</b>			
Output 1	Midigo Primary school land, Barakala and Yoyo market lands surveyed and titled (3 Parcels of land)	Stakeholder consultation, Resource mobilization and Contracting of surveying firm	Natural Resource
Output 2	Radio talk shows on land rights organized	Securing of airtime resource and stakeholder mobilization	Natural Resource
Output 3	1 Training for ALCs and DLB undertaken	Establishment of the committee members, resource mobilization and conduction of training	Natural Resource
Output 4	20 Land disputes investigated and disposed off.	Registration of disputes on land after reporting by affected respondents	Natural Resource, Administration, Police, Partners
Output 5	Undertake joint sector compliance monitoring to ascertain the status of the various activity implementation	Identify and plan for rural and urban tree growing	Natural Resources & Environment
Output 6	Ten rural farmers supported to establish agro forestry as a climate smart agriculture	Identifying farmers and supporting them to establish agro forestry Technical backstopping of the tree farmers	Natural Resources & Environment and Private Sector
Output 7	Six special degraded areas identified and protected	Degraded areas identified and restored	Natural Resources and Environment
Output 8	Five Waste Management sites identified and developed	Waste Management sites for both solid and waste identified and constructed	Natural Resources and Environment
Output 9	Lower Local Government and District Disaster and Risk Management plans developed and implemented	Training of lower local governments in disaster management	Natural Resources and Environment



Output 10	Communication strategy on sustainable environment management developed and implemented	Developing community wetland and environment action plans	Natural Resources and Environment
Output 11	Eight Integrated water catchment plans for water resources developed and implemented	Feasibility studies, designing mitigation measures, implementing water catchment plans, Development of comprehensive, integrated water catchments plans for water resources in the district	Natural Resources and Environment
Output 12	wetlands degraded demarcated, plans developed and implemented	Demarcating degraded wetlands and restoring the degraded wetlands	Natural Resources and Environment
<b>Sub Programme :Climate Change</b>			
Project 1:	Developing comprehensive and integrated water catchment plans	Identification and mapping of all water catchment areas, develop plans and lobby	Natural Resources and Environment
<b>Sub Programme: Environment and Natural Resources</b>			
Project 1:	Development of waste management site for lagoon and land fill and urban greening	Identification and acquisition of dumping land	Natural Resources and Environment
Project 2:	Urban and rural growth centre greening	Designs and plan, implement	Natural Resources and Environment
Project 3:	Capacity enhancement of disaster and risk Management Committees	Map disasters, response plans and implement	Natural Resources and Environment
Project 4:	Afforestation or Tree Growing	Plan, mobilize & sensitize, procure, implement	Natural Resources and Environment
Likely risks	Land tenure system, community attitude towards tree planting and wetland conservation, low capacity of the private sector to support investments, Flooding and drought, bush burning, political interference	Community mobilization and sensitization training on wetland management, encouraging private sector to invest in urban beautification	Natural Resources and Environment
Mitigation measures	Community mobilization and sensitization, building capacity of the private sector to invest in tree planting, land use planning, enactment and implementation of byelaws and ordinances	Training of communities and strengthening capacity of private sector , enforcing land and environment laws and regulations	Natural Resources and Environment and CBS

### 3.6.4 (b): Human Resource Requirements to fully implement the Water, Climate Change and Environment and Natural Resources Management Programme

Programme	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
Climate Change, Natural Resource, Environment and Water Management	Restoration of environment, management of fresh water, lands and climate change adaptation	Environmental Management specialist	3	1
		Forest Ecology Specialist	2	1
		Renewable Energy specialist	0	1
		Solid Waste Management specialist	0	1
		Water Science and Quality Specialist	2	1
		Wetland Conservation Specialist	2	1
		WildLife Science Specialist	0	0
		Land office	1	0
		Surveying	0	1

### 3.6.5 (a) NDP III Objectives/LGDP Strategic Objective (s): Consolidate and increase the Stock and Quality of Productive Infrastructure

<b>Programme: Energy Development Programme</b>				
<b>Development challenges</b>				
<ol style="list-style-type: none"> <li>Limited access to reliable and clean energy due to over reliance on biomass</li> <li>Limited productive use of energy</li> <li>Low levels of energy efficiency and un coordinated intra and inter departmental planning</li> </ol>				
Programme outcomes Increased access and consumption of clean energy	<b>Key Outcome Indicators</b>		<b>Status</b>	
			<b>2019/20</b>	
			<b>Target</b>	
			<b>2024/255</b>	
	Increase in use of clean energy technologies (%)		15	20
	Reduction in usage of biomass energy (%)		97	89
	Percentage of households accessing electricity from National Grid		0	40
	Percentage of Institutions accessing electricity from National Grid		0	40
	Percentage of SMEs accessing industrial electricity for agro industrialization		0	15
	Proportion of households using electricity, gas and solar as an alternative means of energy for cooking		0	20
Proportion of population having access affordable internet		0	25	
Proportion of households having access to digital television signal		0	10	
Proportion of Institutions accessing broad band internet		0	20	
<b>Adapted Programme objectives</b>	<b>Adapted Intervention</b>			
1. Increase access and utilization of electricity	<ol style="list-style-type: none"> <li>Lobby central government to extent power to Obongi District and other rural areas</li> <li>To promote use of electricity consumption</li> </ol>			
2. Increase adoption and use of clean energy	<ol style="list-style-type: none"> <li>Promote use of new renewable energy (solar, water heating, solar drying, solar cookers, wind water pumping solutions and solar water pumping solutions</li> <li>Build local technical capacity in renewable energy solutions</li> </ol>			
3. Promote utilization of energy efficient practices and technologies	<ol style="list-style-type: none"> <li>Promote uptake of alternative and efficient cooking technologies (electricity cooking, domestic and institutional biogas and liquid petroleum gas (LPG)</li> <li>Promote the use of energy efficient equipment's for both industrial and residential consumers</li> </ol>			
	<ol style="list-style-type: none"> <li>Training of tobacco farmers on efficient modern tobacco curing technologies.</li> <li>Training of community members on briquette production.</li> <li>Training of community members especially women headed households on construction of rocket/Lorena shielded energy efficient cook stoves.</li> <li>Training of certified and licensed charcoal burners (Both men and women) on efficient modern charcoal burning technologies</li> <li>Construction of institutional stove in Odravu SS in Odravu Sub-County</li> </ol>			
<b>Programme Outputs</b>	<b>Outputs and Targets</b>	<b>Actions (Strategic Activities )</b>	<b>Departments/ Actors</b>	
Output 1	National electricity extended to Yumbe District	Lobbying and advocating for extension of national grid and mobilizing communities and encouraging to extend power	Works & Rural Electrification Co Ltd	
Output 2	124 primary school, 12 secondary schools, 3 vocational institution, 26 LLG and 30 health facilities solarized	Procurement of solar and supplying to institutions, advocating to partners to support solarization of institutions	Education, Private Sector & Ministry of Energy and Mineral Development	
Output 3	840 households equipped with solar systems	Encourage communities to adapt solar energy, encourage communities to demand for solar services under programmes like DRDIP	Ministry of Energy and Mineral Development	

Output 4	250 Farmers equipped with solar drying and wind water pumping solutions	Procuring solar systems and distribution	Ministry of Energy and Mineral Development
Output 5	Train and equip 120 local artisans in renewable energy solutions	Identify, train and equip local artisans	Ministry of Energy and Mineral Development
Output 6	13 Secondary school and BTVET equipped with alternative and efficient cooking technologies	Procure and supply solar systems to eight institutions	Ministry of Energy and Mineral Development
Output 7	50 industries supported with use of efficient equipment's	Identify the industries, procure efficient equipment's and deliver	Ministry of Energy and Mineral Development
Output 8	60 Tobacco farmers from tobacco growing sub counties of Drajini, Lodonga, Kei, Romogi and Kochi trained in efficient modern tobacco curing technologies-Tobacco kiln.	Identification and assessment of tobacco farmers and relevant tobacco curing technologies and training organization	Natural Resource
Output 9	65 key community members from both the host and refugees trained in briquette production	Identification of key stakeholders-women leaders, material mobilization and training organization	Natural Resource
Output 10	70 community members from both the host and refugees especially female headed households and key women leaders trained in energy efficient cook stoves	Identification of key stakeholders and relevant energy technologies and training organization	Natural Resource
Output 11	65 certified and licensed trained on efficient modern charcoal production technologies from charcoal production sub counties of Kochi, Romogi, Kei, Midigo, Ariwa, Kerwa and Kululu.	Identification of certified and licensed charcoal producers and relevant charcoal production technologies.	Natural Resource
Output 12	One institutional efficient/improved twin cook stove constructed in Col. Nasur Ezaruku Technical Institute	Mobilization for resources and sourcing for contracting company to construct ICS	Natural Resource
<b>Project 1</b>	Promote power generation and distribution (rural electrification, solar and renewable energy) for institutions and households in the district	Design and implement rural electrification and solar energy systems	Ministry of Energy and Mineral Development
<b>Likely risks</b>	None products, high cost, inhibitive tariffs genuine for rural electrifications, accidents caused by electrocutions, attitude of the community, risk of transportation of LPG	Identify risks associated with non-genuine products, sensitization of communities of non-genuine products	Uganda Bureau of Standards
<b>Mitigation measures</b>	Community mobilization and sensitization, provision of subsidy, safe installations of energy equipment's	Design community mobilization strategies and implement	CBS

### 3.6.5 (b): Human Resource Requirements to fully implement the Energy Development Programme

Programme	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
Sustainable Energy	Rural Electrification and renewable use of energy	Renewable Energy and Carbon Management Specialist	0	1
		Energy Systems and Climate Change Specialist	0	1
		Electrical and Electronic equipment Assemblers	0	12

	Petroleum Engineers	0	4
	Power and Solar Energy Production Specialist	0	1

### 3.6.6 (a) NDPIII Objective/LGDP Strategic Objective (s): Consolidate and increase stock of productive infrastructure

<b>Adapted Programme: Transport infrastructure</b>			
Development challenges/Issues			
<ol style="list-style-type: none"> <li>1. Low proportion of the district network that is motorable leading into inaccessibility during rainy season</li> <li>2. Lack of road equipment unit</li> </ol>			
<b>Programme outcomes/Results</b>	<b>Key Outcome Indicators</b>	<b>Status 2019/20</b>	<b>Target 2024/255</b>
Develop safe, inclusive and sustainable road transport system  Optimize transport infrastructure and services investment across all modes  Reduce the cost of transport infrastructure and services  Promote integrated land use and transport planning  Prioritize transport asset management	% increase of upgraded Community Access roads to District Roads	5	30
	Proportion of urban roads tarmacked	0	10
	Proportion of Urban roads (Km) upgraded to paved standards	2	22
	Total number in Kms of new district roads opened	10	100
	Total number in Kms of District Roads rehabilitated	0	100
	Total number of community Access Roads in kms upgraded into District Roads	0	50
	Total number in Kms of Community Access Roads Maintained	30	180
	Total # in Kms of feeder roads maintained	280	455
	Total number of road bottle necks improved	12	44
	Average travel time(min/Km)	3.0 mins	1.0 mins
	Unit cost of building transport infrastructure per Km in Million (UGX)	60.0	40.0
	Average Road infrastructure life span in years	5.0	7.5
	<b>Adapted Programme objectives</b>	<b>Adapted Interventions and Outputs</b>	
Optimize transport infrastructure and service investment in the road sector	<ol style="list-style-type: none"> <li>1. Construct and upgrade strategic road infrastructure in the district (Agriculture, tourism, health, education, markets and other facilities)</li> <li>2. Provide non-motorized transport infrastructure within the urban areas</li> <li>3. Increase capacity of existing road transport infrastructure within the district</li> </ol>		
Prioritize transport asset management	<ol style="list-style-type: none"> <li>1. Rehabilitate District, Community and urban roads</li> <li>2. Adopt coefficient technologies to reduce maintenance backlog</li> <li>3. Adopt efficient technologies to reduce maintenance back log</li> <li>4. Recruit and deploy road gangs for routine maintenance of feeder roads.</li> <li>5. Carry annual district road inventory and condition survey to identify roads for routine mechanized maintenance</li> </ol>		
Promote integrated land use and transport planning	<ol style="list-style-type: none"> <li>1. Acquire infrastructure/ utility corridors</li> <li>2. Develop and strengthen transport planning capacity</li> </ol>		
Reduce the cost of transport infrastructure	<ol style="list-style-type: none"> <li>1. Implement cost efficient technologies for provision of transport infrastructure and services</li> <li>2. Strengthen local construction, capacity( construction companies, access to finance human resource)</li> </ol>		
<b>Programme Outputs</b>	<b>Outputs and Targets</b>	<b>Actions (Strategic Activities )</b>	<b>Departments/ Actors</b>
Output 1	150 Kms of Community access roads to be upgraded to District feeder roads	Annual District Road condition survey conducted report prepared, priority community roads, district feeder roads identified, designed and implemented	Roads and Engineering
Output 2	80 Kms of community access roads bottleneck removed		
Output 3	80 Kms of community access roads bottleneck removed	Annual District Road condition survey conducted report prepared, priority	Roads and Engineering

		community roads, district feeder roads identified, designed and implemented	
Output 4	50 Kms of District roads tarmacked using low cost sealing of roads.	Roads identified, designed and bills of quantities prepared, bidding documents prepared and contracts awarded	Roads and Engineering
Output 5	280Kms of District roads routinely	Roads identified, designed and bills of quantities prepared, bidding documents prepared and contracts awarded	Roads and Engineering
Output 6	50Km of roads routine mechanized maintenance done		
Output 7	20 Kms of urban road tarmacked using low cost sealing of urban road.		
Output 8	District road unit staff trained and equipped with knowledge and skills	District Road staff routinely trained and equipped	Roads and Engineering
<b>Project 1</b>	Road construction, rehabilitation and maintenance	Designing road construction, rehabilitation and maintenance projects, implementing projects	Roads and Engineering
Likely risks	Displacement, encroachment on the road reserves, road accidents, limitation in funding, community attitude of giving land for development, vandalism	Community awareness creation, identifying funds for road construction programmes	Roads and Engineering and CBS
Mitigation measures	Community mobilization and sensitization, land use planning, lobbying for more funding from central government and donors and appropriate road design	Functionalizing District and Sub-county Road Committees	CBS

**(b): Showing Human Resource Requirements to fully implement the Transport and Interconnectivity Development Programme**

Programme	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
Transport Interconnectivity	Rural and Urban Road development and maintenance	District Engineer Civil	0	1
		Senior engineer Civil	1	0
		Senior Assistant Engineering officer	1	0
		Road inspectors	1	0
		Road Overseers	3	0
		Mechanical Foremen	0	1
		District Mechanic	1	0
		Plant Operators	3	2
		Plant attendants	0	2
		Drivers	1	2
		Engineering assistant Electrical	0	1
		Transport Planning Specialist	0	1

**3.6.7(a) :NDPIII Objectives/LGDP Strategic Objective (s): Increase productivity and wellbeing of the population**

<b>Programme: Sustainable urbanization and Housing</b>			
<b>Development challenges</b> The current urban development is unsustainable due to; inadequacies in physical planning and plan implementation resulting into; unplanned settlement, a deficiency in quantity and or quality of social services, public infrastructure and housing and jobless urban growth			
<b>Programme outcomes</b> To attain inclusive productive and	<b>Key Outcome Indicators</b>	<b>Status 2019/20</b>	<b>Target 2024/255</b>
	Percentage of households having decent housing units	10	40
	Improve efficiency of solid waste collection	0	5

liveable urban areas for socio economic development Sustainable, liveable and inclusive District	Percentage of urban population having access to gainful or formal and decent employment	2	12
	Number of urban areas greened and protected (Acres)	0	15
	Integrated physical plans developed & enforced (%)	62	92
	Percentage compliance to building codes/standards (%)	80	90
	% of Urban population Access to safe water supply	57	80
	Proportion of the urban population Access to waste management services	15	70
<b>Adapted Programme objectives</b>	<b>Adapted Interventions and Outputs</b>		
Enhance economic opportunities in urban areas	<ol style="list-style-type: none"> <li>1. Support establishment of labour intensive industries, services and projects for employment creation</li> <li>2. To promote learning in accredited institutions that offer certified skilling, entrepreneurship and incubation development</li> <li>3. Promote land consolidation, titling and banking</li> <li>4. Improve urban safe water and waste management services and associated infrastructure for value addition and revenue generations</li> </ol>		
Promote urban housing market	<ol style="list-style-type: none"> <li>1. Develop, promote and enforce building standards</li> <li>2. Address infrastructure in slums and undertake slum upgrading</li> <li>3. Design and build inclusive housing units for government workers especially ( teachers, health workers and extension staff and or low income earners)</li> <li>4. Promote sustainable housing materials and implement a low costing housing Programme</li> <li>5. Organize routine compliance inspection of buildings and other structures;</li> <li>6. Sensitization of the community members on physical planning in development;</li> <li>7. Training of sub-county physical planning committees</li> <li>8. Organize quarterly District Physical Planning Committee meetings to appraise physical developments</li> </ol>		
Promote green and inclusive urban areas	<ol style="list-style-type: none"> <li>1. Conserve and restore urban natural resource assets</li> <li>2. Undertake waste to resource projects which promote a circular economy</li> <li>3. Develop, green buildings and building standard and promote energy efficient housing</li> <li>4. Increase urban resilience by mitigating against accidents and floods</li> <li>5. Develop and protect green belts</li> </ol> <p>Establish and develop public open spaces</p>		
Strengthen urban policies, governance, planning and finance	<ol style="list-style-type: none"> <li>1. Review, develop and enforce urban development policies, laws regulations, standards and guidelines</li> <li>2. Implement participatory and all inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance framework</li> </ol>		
<b>Programme Outputs</b>	<b>Outputs and Targets</b>	<b>Actions (Strategic Activities )</b>	<b>Departments/ Actors</b>
Output 1	Organized quarterly routine compliance inspection of buildings and other structures;	Mobilization of members and resources	Natural Resource
Output 2	Sensitization of the community members on physical planning in development;	Identification of relevant physical planning needs, stakeholder identification and resource mobilization	Natural Resource
Output 3	Training of sub-county physical planning committees	Identification of committee members and resources	Natural Resource
Output 4	Organize quarterly District Physical Planning Committee meetings to appraise physical developments	Identification of committee members and resources	Natural Resource
Output 5	Construction of faecal sludge system for Yumbe Town Council	Plan, design, outsource contractors and implementation	Water
Output 6	Construction of drainable public toilets	Plan, design, outsource contractors and implementation	Water
Output 7	Construction of centralized solid waste management system for Yumbe Town council	Plan, design, outsource contractors and implementation	Natural Resource/Health

Output 8	Upgrade of Yumbe Town Council Water supply system	Plan, design, outsource contractors and implementation	Water
Output 9	10 labour intensive industries promoted and supported	Design and implement labour intensive programmes and support existing labour intensive interventions and initiatives under NUSAF III, DRDIP and WFP	Works, Production, Trade, Natural Resources, Development partners and CBS
Output 10	120 primary schools, 12 secondary schools, 3 BTVET, 30 Health facilities , 20 Rural Growth Centres and 26 LLGs land consolidated, surveyed and titled	Engage Area Land committees, Documentation of land application, engage District Land Board, identify Surveyor to survey and title land, fencing of the institutions	Natural Resources
Output 11	10 acres of green belts identified, developed and protected and 6 open spaces identified and maintained	Identification of the land, designing, supplying trees for growing, maintaining the planted areas and protecting	Natural Resources
<b>Project 1</b>	Urban greening, beautification, Land consolidation, surveying and titling	Develop project profile, lobbying for funding, implementation of planned interventions	Natural Resources
<b>Sub Programme: Housing</b>			
<b>Project 1:</b> Low cost descent housing development	High level of poverty, high cost of industrial and building materials, community attitudes, low levels of education, land ownership and tenure systems, displacement, high transport cost and weak enforcement of housing standards	Supporting IGAs, community mobilization and sensitization, enforcement of housing standards, lobbying and advocate for affordable transport and building materials, initiate and support construction of low housing units for low income earners	Natural Resources
Likely risks	Land conflicts, community attitude, limited funding, weak private sector	Identify risks associated with non-genuine products, sensitization of communities of non-genuine products	CBS, Trade Industry and LED
Mitigation measures	Community mobilization and sensitization, provision of subsidy, lobbying for funding	Design community mobilization strategies and implement	CBS

### 3.6.7 (b): Human Resource Requirements to fully implement the Sustainable urbanization and Housing Programme

Programmed	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
Sustainable Urbanization and Housing	Urban Development Physical Planning	District Physical Planner	1	0
		Environmental Engineers	0	2
		Building Architects	0	1
		Building Construction Labourers	0	5
		Electrical Engineering Technicians	0	2
		Environmental and occupational Health and Hygiene Professionals	17	0
		Plumbers and Pipe fitters	0	5
		Environmental Specialist	2	1

### 3.6.8(a): NDPIII Objectives/LGDP Strategic Objective (s): Strengthen the role of State in developmentt

<b>Programme: Governance and Security</b>
<b>Development challenges</b>

Weak adherence to the rule of law and existence of internal and external security threats threatening governance and security. This is due to; high crime rate, weak societal security structure, limited access to and affordability of justice, weak policy legal and regulatory framework for effective governance and corruption				
<b>Programme outcomes</b> To improve adherence to the rule of law and capacity to contain prevailing and emerging security threats	<b>Key Outcome Indicators</b>		<b>Status 2019/20</b>	<b>Target 2024/2025</b>
	Percentage of population having corruption perception on District Local Government		90	40
	Number of corruption incidences in the district reported		10	5
	Number of timely reports submitted to line ministries		4	4
	Number of audit queries generated by Internal Auditor		50	10
	Un qualified opinion of the Auditor General		0	1
	Percentage Score in the National Assessment		0	90
Enhanced public demand for accountability Increased compliance to the rule Laws, Policies and Standard Strengthened Governance systems through enactment of Ordinances and Bye Laws	The number of meetings for oversight role of Local Government Public Accounts Committee.		5	6
	The number of public demand for accountability enhanced		5	10
	The % age of prevention, detection and elimination of corruption strengthened.		40	65
	The % age of enforced compliance to accountability rules and regulations strengthened		55	80
	The % age of anti-corruption initiatives mainstreamed in all district plans, projects and programs		45	85
	Percentage of communities informed on Government projects and Programmes		45	80
	Proportion of citizens' participation in democratic process and governance		64	74
	Percentage of the Local communities complying with legal, regulatory and ins titutional frameworks for effective governance and rule of Law		58	68
<b>Adapted Programme objectives</b>	<b>Adapted Interventions and Outputs</b>			
Strengthen transparency and accountability	<ol style="list-style-type: none"> <li>1. Strengthen the oversight role of Local Government Public Accounts Committee</li> <li>2. Enhance the public demand for accountability</li> <li>3. Strengthen the prevention, detection and elimination of corruption</li> <li>4. Strengthen and enforce compliance to accountability rules and regulations</li> <li>5. Mainstream anti-corruption initiatives in all district plans, projects and programs</li> <li>6. Organize 26 Community Barraza meetings at Sub County levels including refugees and hard to reach sub counties for increased house hold accountability.</li> <li>7. 12 radio talk shows conducted on local FM Station to disseminate approved budgets and projects</li> <li>8. Organise 26 community meetings, monitor and evaluate project implementation, provide for feedback mechanisms</li> <li>9. Procure and install 10 Public Notice Boards and Suggestion boxes for information sharing and feedback</li> <li>10. Carry out training on oversight role for Elected Leaders and Accountability Agents</li> </ol>			
Strengthen citizen participation and engagement in democratic processes	<ol style="list-style-type: none"> <li>1. Increase participation of the population including the vulnerable persons in civic activities</li> <li>2. Strengthen the representative role of local government councillors and the public</li> <li>3. Conduct civic awareness in the 26 Sub Counties for community leaders, and non -state actors (Religious and CSO)</li> <li>4. Carry out radio talk shows using the different languages for effective citizen mobilization.</li> <li>5. Organise Community engagement meeting for Elected leaders, Cultural, Religious and other Non-state</li> </ol>			
Anti-Corruption Systems	<ol style="list-style-type: none"> <li>1. Conduct awareness campaigns on anti-corruption mechanisms</li> <li>2. Promote ethical/ moral values through training, sanctions and rewards</li> <li>3. Enforce compliance to accountability standards, rules and regulations</li> <li>4. Establish checks and balances within the service delivery systems</li> </ol>			
<b>Programme Outputs</b>	<b>Outputs and Targets</b>	<b>Actions (Strategic Activities )</b>	<b>Departments/ Actors</b>	
Output 1	26 Community Barraza meetings organized	Design and implement community engagement meetings, monitor and	Administration, CBS and Private sector	
Output 2	12 Radio Talk Shows held			



Output 3	26 Community feedback meetings, organized and conducted	evaluate engagements, provide for feedback mechanisms	
Output 4	10 Public Notice boards and suggestion boxes fixed to display information on budget, work plans, and contracts and implementation	Procure and install public noticeboards and put to use, appoint focal point person to manage notice boards and suggestion boxes. Regularly provide feedbacks to communities	Administration and private sector
Output 5	4 Trainings conducted on oversight responsibility	Designing training curriculum, implement training, monitor and evaluate trainings	Council, Administration
Output 6	26 Civic awareness meetings held in the Sub Counties	Organize awareness meetings in all the sub-counties, produce reports and establish feedback mechanism	Council and administration
Output 7	8 Radio talk shows held using the local FM stations for community engagement	Design community engagement through radio talk shows on the various programs	Administration, council and private sector
Output 8	Organise 4 community engagement meeting for Elected leaders, Cultural, Religious and other Non-state actors	Organize stakeholder's meetings on development programs and social issues within the community members	Administration, religious leaders, council, opinion leaders
Output 9	Print placards, Quarterly progress reports and radio spots on anti-corruption mechanisms	Production of placards, reports on anti-corruption acts including radio sport messages	Administration, council and private sector
Output 10	Conduct 4 2-day training on ethical standards in Government including International protocols	Organize trainings on ethical standards in good governance	Administration and council
Output 11	Mainstream accountability requirements in all the work plans, Projects and Programmes.	Organize review meetings and accountability workshops for the leaders in the district.	Administration, CBOs and council
Output 12	Produce quarterly Quality control/ Audit reports with clear recommendations	Arrange for quarterly review of internal audit and auditor general's reports	Administration
Project 1	Strengthening governance and accountability	Develop project profile, allocate funds for the project, lobby and advocate for funds, implement, monitor and evaluate the project	Planning, Audit and Administration
<b>Likely risks</b>	Bureaucracy, uncontrolled population growth rate, knowledge gap among leaders, post-election violence	Community mobilization and sensitization on demographic dividend, mind-set change, community engagement on government policies and laws	CBS, Planning
<b>Mitigation measures</b>	Strengthening governance and accountability, mobilization and sensitization	Enforcement of existing legislations, empowerment of communities to participate in governance	Planning, Audit and Administration

### 3.6.9 (a) NDPIII Objective/LGDP Strategic Objective (s): Enhanced Value addition in key growth opportunities

<b>Adopted Programme: Tourism Development program</b>			
<b>Development Challenges/Issue:</b> Undeveloped Tourism Sector, Limited diversification, limited information on tourists sites and opportunities, Poor infrastructure (roads, electricity water and ICT), Lack of innovation and creativity, limited capacity of local government staff, weak linkage with Ministry of Tourism and other private players, low investment in tourism industry			
<b>Program outcomes and results:</b>	<b>Key Outcome Indicators</b>	<b>Status 2019/20</b>	<b>Target 2024/255</b>
Developed and sustained tourism industry in the district	Number of local tourism attraction sites identified and developed	0	3
	Number of tourism facilities developed by private sector	0	3
	Number of skilled personnel trained and employed in the tourism industry	0	3

	Number of tourists within the district	0	50
	Total receipts from tourists as proportion of the district budget	0	2,000,000
<b>Adapted Program Objectives</b>	<b>Adapted Interventions and Ooutputs</b>		
<ol style="list-style-type: none"> <li>Promote local tourism in the district</li> <li>Increase the stock and quality of tourism infrastructure within the district</li> <li>Develop and diversify tourism products and services</li> <li>Support private sector to train skilled personnel required for tourism chain</li> </ol>	<ol style="list-style-type: none"> <li>Production and circulating marketing materials on tourism potentials</li> <li>Map and develop all tourism sites both historical, cultural and nature including people involve in arts and craft, music dance and drama</li> <li>Develop more robust information management systems on tourism</li> <li>Improve on roads linking to potential tourism sites</li> <li>Construct Lomunga Airstrip</li> <li>Advocate and lobby for rural electrification</li> <li>Encourage private sector to develop hotels that meet international standards</li> <li>Promote use of e-tourism services</li> <li>Promote Lodonga Basilica and Mt Kei Eco Tourist Forest and Agbinika Falls and Mountains Kei and Midigo as Major tourist attraction destination in the District</li> <li>Diversify tourism products</li> <li>Promote community tourism</li> <li>Provide incentives for the private sector to provide skills through intensive and apprentices program</li> <li>Encourage private sector to develop hotels that meet international standards by organizing meetings with the private sector</li> </ol>		
<b>Programme Outputs</b>	<b>Outputs and Targets</b>	<b>Actions (Strategic Activities)</b>	<b>Departments/ Actors</b>
Output1	Tourism potentials mapped and put district website	Identify, profile all potential sites, mapping and sharing information on tourism	TILED
Output 2	Tourism road infrastructure developed and maintained (Please provide quantity-km)	Opening of district and community access roads leading to tourism potentials, maintaining and upgrading roads	TILED, Works/ Engineering
Output 3	Tourist facilities constructed	Encourage private sector to invest in tourism facilities, Identify and construct Community tourism centre	CBS and Trade, Industry and LED
Project1	Promotion of Tourism Industry within the district	Development of tourism infrastructure Promoting community tourism and strengthening tourism information system	Roads and Engineering and CBS
<b>Likely risks</b>	Low up take of tourism services, weak private sector capacity, low community awareness on tourism industry, poor tourism infrastructure like roads, hotels, electricity, internet and water	Promote tourism information sharing, Designing capacity building Programme for private sector on tourism investments, community mobilization and sensitization	Trade and Industry & LED, CBS
<b>Mitigation measures</b>	Intensify community awareness of importance of tourism industry, enhance capacity of the private sector to invest in tourism industry and improve tourism infrastructure	Community mobilization, and sensitization on importance of tourism training and encouraging private sector to invest in tourism industry and improving tourism infrastructure.	CBS

### 3.6.9 (b): Human Resource Requirements to fully implement the Tourism Development Programme

Programme	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
Tourism Development	Promotion industry	Tourism and Hospitality Specialist	0	1
		Tourism Journalist	0	1
		Tourism product development and innovation specialist	0	1
		Tourism Public Relations Specialist	0	1
		Tourism Information Centre Manager	0	1

Programme	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
		Tours and Travel Guides	0	6
		Wildlife Inventory and Monitoring Specialist	0	2

### 3.6.10 (a) NDP/III Objective/LGDP Strategic Objective (s): Public Sector

#### Transformation Programme

Adopted Programme PUBLIC SECTOR TRANSFORMATION				
<b>Development Challenges/Issue:</b>				
<ol style="list-style-type: none"> <li>1. Weak private sector and none competitive to drive the local economy due to high cost of doing business, limited production and organization capability and absence of strong supporting environment</li> <li>2. Dominated by micro small and medium enterprises</li> <li>3. Limited opportunities for long term financing</li> <li>4. Inefficiency in access to electricity, water and ICT</li> <li>5. Weak government supportive environment constraints private sector development</li> <li>6. Private sector highly isolated and working in silos</li> <li>7. Limited mentorship and opportunities from Private sector foundation</li> <li>8. Low levels of innovation and creativity</li> </ol>				
<b>Program outcomes and results:</b>	<b>Key Outcome Indicators</b>		<b>Status 2019/20</b>	<b>Target 2024/255</b>
	To improve public sector response to the needs of the citizens and the private sector			
1. Increase Government effectiveness	Level of client satisfaction with the client feedback mechanism		40	90
	% of individuals achieving their performance targets		70	95
2. Reduce corruption	% of Public Officers receiving salary according to the approved pay plan		55%	100%
	% of Organizations achieving their performance targets		65%	90%
Strengthened Accountability	Level of beneficiaries satisfaction with services provided		40%	65%
	Level of compliance with SDS in MDAs and LGs		45%	70%
	% reduction of maladministration complaints against public officers		30%	5%
	level of compliance to recruitment guidelines by service commissions		90%	100%
	% of MDAs & LGs with structures aligned to their mandate and the National Development Plan		80%	91%
	% age of Public officers whose qualification and competences are aligned to their jobs		90%	95%
	Timeliness in filling declared vacant positions		70%	95%
	% of Professional Public Servants (Final Outcome)		65%	100%
	% talent retention		70%	95%
	% of advertised positions filled		80%	100%
Human resource management	% of employees leaving the service on grounds other than due to retirement or dismissal		25%	0%
	% of Strategic Positions with suitable officers available for consideration in the event of vacancy		55%	80%
	Percentage level of integrity in the public service		60%	90%
	% of employees grievances resulting into litigation		30%	5%
	% of Public Officers whose performance is progressive		60%	85%
	Absenteeism rate in the Public Service		50%	100%
	% of employees earning salary according to their salary scales		90%	100%
	% of staff accessing payroll within 30 days after assumption of duty		80%	98%

	% reduction in accumulated pension and gratuity arrears	65%	90
	% of retirees accessing retirement benefits on the due date	40%	90%
	% of Teachers attending to duty-Primary	65%	90%
	% of Teachers attending to duty-Secondary	90%	100%
	% of Schools with the recommended Staffing- Primary	85%	95%
	% of Schools with the recommended Staffing- Secondary	40%	100%
	Average process turnaround time for retrieval of records	25 Minutes	0 Minutes
	% of records lost due to poor storage conditions	10%	0%
	Corruption index	70%	95%
	Institutional Performance Score	57	92%
	% of composition of district service commission members	100%	100%
Decentralization and Local Economic Development	Percentage share of the District budget between District and Sub County Local governments	20	45
	% increase in local revenue mobilization	0	25
	% increase in the utilization and access of local government content on parish model	30	35
	% of enterprises surviving up to the first anniversary	59	64
	% of households in the pilot parishes with income generating enterprises	5	15
	% increase in population within the pilot parishes living below the poverty level.	80	55
Business Process Reengineering and Information Management	% of LLG, IPs delivering integrated services	46	96.8
	% of the public aware of integrated service delivery model	5	30
	Level of satisfaction of clients with the re-engineered systems' turnaround time.	55	95
	Percentage increase in taxpayer register	5	30
	Percentage growth in tax collection	5	30
	% of the Public that views the recruitment process as skills and merit based	50	75
	% of clients able to access the required information through institutional websites	40	92
	Percentage of population knowledgeable about public services	50	100
<b>Adapted Programme objective :</b>		<b>Adapted Interventions and Outputs</b>	
<ol style="list-style-type: none"> <li>1. Strengthen accountability for results across Government;</li> <li>2. Streamline Government structures and institutions for efficient and effective service delivery;</li> <li>3. Strengthen strategic human resource management function of Government for improved service delivery;</li> <li>4. Deepen decentralization and citizen participation in local development; and</li> <li>5. Increase transparency and eliminate corruption in the delivery of services.</li> <li>6. Improve procurement process to deliver social economic development in an efficient and transparent manner</li> </ol>		<ol style="list-style-type: none"> <li>1. Salary, pensions and gratuity paid by 28th of every month.</li> <li>2. Staff performance monitored</li> <li>3. Staff training and skills enhancement</li> <li>4. Committee meetings (Rewards/sanction and Training)</li> <li>5. Staff recruitment conducted.</li> <li>6. Procurement plans are in line with the approved budget.</li> <li>7. conduct procurement in line with the PPDA Act and regulations</li> <li>8. secure competent contractors with capacity</li> <li>9. Monitor contract execution</li> <li>10. Support service providers by way of capacity building-</li> <li>11. 6-sign contracts with service providers</li> <li>12. All goods, works and services taken to charge timely.</li> <li>13. Carefully guiding all goods and supplies</li> <li>14. Annual maintenance and update of asset register</li> <li>15. Provide technical guidance to suppliers, users, on goods, services and works.</li> <li>16. Timely planning and reporting on monthly basis.</li> </ol>	

Programme Outputs	Outputs and Targets	Actions (Strategic Activities )	Departments/ Actors
Output 1	Salary, pensions and gratuity	Data capture, Pay role developed, Pyaments effected	Administration HR
Output 2	Monitoring of staff performance	Issue Policy Documents, guide on performance process, issues tools and analyse for actions, Appraisals	Administration HR
Output 3	Staff trainings and skills enhancement	Organizational and employee capacity needs assessment, develop training plans and implement theplans	Administration HR
Output 4	Committee meetings (Rewards/sanction and Training)	Schedule the meetings, conduct and implement the decisions	Administration HR
Output 5	Staff recruitment conducted	Manpower plan development, generate recruitment plan, implement the recruitment plan	Administration HR
Output 6	5 Procurement plan prepared	Collect data from various departments to prepare the procurement plan	User departments, CAO & PDU
Output 7	Competent contractors secured	Advertise bids, prepare bid documents with SOR.TOF,SOW ,SPECs, Issue bids, receive bids, Conduct evaluation on the bids, Display best bids & Issue awards	CAO,PDU& User departments
Output 8	Contracts monitored	Prepare contract implementation plan, Nominate contract managers, appoint contract managers and supervisors to conduct contract management	CAO,PDU & User department
Output 9	Contracts signed	Preparation of contract agreements, contract clearance fromsolicitor general, securing performance security	PDU & CAO
Output 10	Capacity building conducted	Bidder Education during pre-bid meetings and bid opening sessions	PDU
Output 11	All goods, works and services taken to charge timely.	Verifications, Goods received note prepared, recorded	Inventory, Audit, Users
Output 12	Carefully safe guard all goods and supplies	Provision of specialized storage for goods and supplies.	CFO, Audit, Departmental Heads
Output 13	Annual maintenance and update of asset register.	Daily posting of government properties into asset register and stock verification. Carry out Board of survey exercise.	CAO, Heads of Departments
Output 14	Provide technical guidance to suppliers and users on procedures for handling goods, services and works tranctions.	Service providers be inductedafter prequalification.	CAO, PDU
Output 15	Timely planning and reporting on monthly basis.	Identify key Inventory out put areas and cost them.	Planner
Output 16	A District stores constructed and Equipped	Plan, designs, procure service provider, commission	Administration, Private Sector
Output 17	Receiving and classifying of records	Records received and classified	Administration
Output 18	Opening personal files for keeping information	Personal files opened for keeping information	Administration
Output 19	Keeping mails and routing them for action	Mails routing for action	Administration
Output 20	Handling confidential matters	Confidential matters handled	Administration
Output 21	Delivering of letters to the departments and sub- counties	Delivered to the departments sub-counties	Administration

Output 22	Construction of the wall fence	Plan, designs, procure service provider, commission	Administration
Output 23	Construction of the District Council Chambers	Plan, designs, procure service provider, commission	Administration
Output 24	Installation of MegaSolar plant for District Headquarters	Plan, designs, procure service provider, commission	Administration
Output 25	Construction of Administrative Headquarters at LLGs	Plan, designs, procure service provider, commission	Administration
Output 26	Construction of staff houses at both the District and LLGs	Plan, designs, procure service provider, commission	Administration
Output 21	Pavement and compound Designing of the District Headquarter	Plan, designs, procure service provider, commission	Administration
<b>Project 1</b>	Promote responsive, efficient and effective public sector	Develop project profile, allocate funds for the project, lobby and advocate for funds, implement, monitor and evaluate the project	Planning, Audit and Administration
<b>Likely risks</b>	Bureaucracy, uncontrolled massroming number of new Administrative units, population growth rate, knowledge gap among leaders, post-election violence	Community mobilization and sensitization on demographic dividend, mind-set change, community engagement on government policies and laws	CBS, Planning
<b>Mitigation measures</b>	Strengthening governance and accountability, mobilization and sensitization	Enforcement of existing legislations, empowerment of communities to participate in governance	Planning, Audit and Administration

### 3.6.10 (b) Human Resource Requirements to fully implement the PUBLIC SECTOR TRANSFORMATION Programme

Programme	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
	Administration	CAO DCAO PACAO TCs SACAOS ACAOS	1 1 1 1 12 0	0 0 0 6 10 26
	Human Resource	PHRO SHRO HRO	2 1 3	0 1 6
	Procurement Unit	PPO SPO PO	0 1 1	1 0 0
	Registry	SRO RO ARO RA	0 1 1 1	1 0 1 2
	Stores	PIMO SIMO AIMO	0 1 1	1 0 0

### 3.6.11 (a) NDPIII Objective/LGDP Strategic Objective (s): Strengthen the private sector to create job

**Adopted Programme: Regional Development**

<b>Development Challenges/Issue:</b>			
<b>Program outcomes and results:</b>	<b>Key Outcome Indicators</b>	<b>Status 2019/20</b>	<b>Target 2024/255</b>
Increased number of organized farmers into cooperatives	Number of mobilization meetings held to register Cooperatives District wide	13	13
	Number of sensitization and awareness creation meetings conducted with stake holders for cooperative formulation.	26	26
	Number of management trainings conducted for registered cooperatives	13	13
Increased targeted Agri-LED interventions for refugees and host communities.	Number of products sold outside the district	3	9
	volume of products sold outside the district	14	68
	Number of farmers cooperatives Identified, mobilized , sensitized and supported to implement Agri-LED interventions for refugees and host communities	10	35
	Number of farmer institutions strengthened for Agro processing and value addition	5	30
Stimulate the growth potential of the sub-region through area based agribusiness LED initiatives	Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	82	75
	Number of jobs created in the agro-industrial value chain	500	3,500
	%-age reduction in postharvest losses	35	20
	%-age increase in storage capacity	0.5	5
	Number of Silos (post-harvest equipment to established for farmer cooperatives and functional	0	1
	Number of solar dryers installed for farmer cooperatives and functional	0	2
	Number of ware houses and warehouse receipt systems established for farmer cooperatives or by private sector and functional	0	1
Increased access to motor able community access roads for accessing markets. Increased access to motor able community access roads for accessing markets.	% increase in length of roads linking regional and international markets	100	50
	%increase in maintenance of feeder roads linking local and international markets	100	350
	Number of boarder markets established and functional	0	1
Close regional infrastructure for exploitation of local economic potential	Number of bottlenecks that are removed from the major roads in the region.	0	1
Increased skills in the locals' in hospitality (tour guide Hoteliers	Number of training sessions conducted in hospitality	0	4
	Number of tour guide and hoteliers registered and functional	0	10
Strengthen and develop regional based value chains for LED. Strengthen and develop regional based value chains for LED.	Number of art and crafts groups registered as SACCOs for bulking.	0	1
	Proportion of tourism groups registered and benefiting from existing financial institutions.	0	4
	%-age increase in the number of Small and Medium Enterprises involved in tourism.	0	8
	Number of private sector led sensitization meetings held on tourism value chain locally and at regional levels	0	6
	Number of private sector trained and linked to credit facilities	0	4
To Strengthen and develop regional based value chain for LED To Strengthen and develop regional based value chain for LED	%-age increase in the number of Small and Medium Enterprises involved in value addition in Agricultural Enterprises	0	8
	%-age increase in number of Farmers Groups Rural Producer Organizations/Area Cooperative Enterprises	5	30
	Proportion of farmers belonging to Farmers groups and Higher level farmers' organizations	2.5	20
	Number of meetings carried out to sensitize to form tourism groups.	2	13
	%-age of the formed tourism groups linked to agricultural financing institutions.	0	13

3.6.12 (a): NDPIII Objectives/LGDP Strategic Objective (s): Strengthen the role of State in development

Programme: Development Plan Implementation			
Development challenges Slow implementation of the plans remains a major development challenge. This is caused by; weak implementation of planning and budgeting, weak M&E systems, limited financing, weak coordination and weak systems framework for statistical development, Limited development, adoption and utilization of innovation and technology			
Lack of service Delivery Standards			
Programme outcomes	Key Outcome Indicators	Status 2019/20	Target 2024/25
Increased efficiency and effectiveness in implementation of the LGDP	Percentage of budget released against originally approved budget.	74	100
	Percentage of funds absorbed against funds released.	60	100
	Budget alignment to DDP (%)	54	100
Strengthen capacity for development planning	Share of PIP projects implemented on time (%)	20	45
	Share of PIP projects implemented within the approved budget	40	65
Strengthen the capacity of the national statistics system to generate data for National Development	Proportion of DDPIII baseline indicators up-to-date & updated	62	90
	Proportion of key indicators up-to-date with periodic data	60	85
	Proportion of DDP results framework informed by Official Statistics	51	100
Strengthen the research and evaluation function to better inform planning and plan implementation	Proportion of government programmes evaluated	50	100
	Proportion of Development Partners aligning their interventions to District Development Plan	46	80
	Proportion of fundable projects formulated against planned	51	100
	Proportion of fundable projects implemented against planned	51	100
Fiscal credibility and Sustainability Improved budget credibility	Proportion of Local Revenue to the Total District Budget	1.7%	5%
	Proportion of additional sources of revenue.	60%	30%
	Proportion of investments in the annual work plan and budget aligned to the District Development Plan	60%	90%
Improved development results	Percentage Share of locally generated revenue to other entities	0	100%
	% of Budget absorption rate for the year	0	100%
Improved compliance with accountability rules and regulations	Maintain the proportion of supplementary budget expenditure within 3%	9.6%	3%
	Proportion of prior year external audit recommendations implemented, %	30	70
Improved compliance with accountability rules and regulations	Percentage of internal audit recommendations implemented	68	90
	External auditor ratings (unqualified)	10	70
Level of unaccounted for funds reduced	Proportion of DDP results on target	71	95
	Proportion of Local Revenue to the Total District Budget	1.6	5
Improved value for money	Percentage of the Total Revenue collected	60	85
	Proportion of investments in the annual workplan and budget aligned to the District Development Plan		100
Enhanced internal and accounting control systems	Proportion of Development Partners aligning their interventions to District Development Plan		60
	Efficiency and effectiveness of systems and procedures achieved		
Adapted Programme objectives	Adapted Interventions		
Strengthen capacity for development planning	<ol style="list-style-type: none"> <li>1. Strengthen the capacity for development planning particularly at lower local government and none state actors</li> <li>2. Integrate migration and refugees planning and all other cross cutting issues in the local government plans</li> <li>3. Strengthen the capacity of the Parish Development Committees and support project management committees in the implementation process</li> <li>4. Review and reform the local government system to emphasis parish/Sub County Planning model</li> </ol>		
Strengthen budgeting and resource mobilization	<ol style="list-style-type: none"> <li>1. Expand financing beyond the traditional revenue sources</li> <li>2. Develop a comprehensive asset management policy</li> <li>3. Strengthen the alignment of the departmental plans, lower local government plans and none state actors into district development plans</li> <li>4. Alignment of budgets to development plans at lower local government and District</li> <li>5. Automate procurement systems</li> <li>6. Operationalized the system for tracking off budget financing</li> </ol>		



Strengthen the capacity for implementation to ensure a focus on results	1. Increase financing for LG investment plans 2. Empower the Parish Chiefs and Sub County Chiefs to oversee and supervise all technical works in jurisdictions 3. Orientation for community development workers to focus on mindset change and poverty reduction		
Strengthen coordination, monitoring and reporting frameworks and systems	1. Enhance staff capacity to conduct high quality and impact driven performance audits 2. Develop an effective communication strategy for LGDP III 3. Develop integrated M&E framework and system for LGDP III 4. Strengthen expenditure tracking, inspection and accountability on green growth		
<b>Programme Outputs</b>	<b>Outputs and Targets</b>	<b>Actions (Strategic Activities )</b>	<b>Departments/ Actors</b>
<b>Planning</b>			
Output 1	60 sector meetings held	Schedule, invite and conduct the meetings	Planning, HoDs
Output 2	75 office equipment maintained	Assessments, requests and procure service provider	Planning
Output 3	1 projectors, Voice Recorder, Vehicles procured & 2 motorcycle procured, a set of office furniture procured and 3 sets of IT equipment (Computer, Modem and software) procured	Plan, request and procure suppliers	Planning, Administration, IT
Output 4	1 District Planning Unit Office constructed and furnished	Plan, request, procure contractor and commission	Planning, Works, Admin
Output 5	1 solar system procured and installed and maintained	Plan, request and procure suppliers	Planning, Admin, DPU
Output 6	230 participatory planning meeting held at LLG level.	Schedule, invite and conduct the meetings	Planning, LLGs
Output 7	60 Sectoral committee meetings held	Schedule, invite and conduct the meetings	Planning, Sectors
Output 8	10 DDP & AWP's produced and disseminated to stakeholders	Plan, Draft, Approve, Submit	Planning
Output 9	75 trainings conducted on mainstreaming Cross Cutting issues (HIV/AIDs, Environment, Gender, Poverty, Population etc) in development plan	Schedule, invite and conduct the meetings	Planning, CBS
Output 10	60 Data collection tools developed, produced and distributed.	Identify, design, schedule, invite and disseminate	Planning
Output 11	5 statistical Abstract & Action plans produced and disseminated to stakeholders.	Plan, design, collect data, update/produce and disseminate	Planning, UBOS
Output 13	5 Harmonized Databases produced and disseminated through facts sheets	Plan, design, collect data, update/produce and disseminate	Planning, UBOS
Output 14	5 Population Action Plan produced and disseminated to stakeholders.	Plan, design, collect data, update/produce and disseminate	Planning, NPC, HoDs
Output 15	115 population and development (P&D issues) sensitization/advocacy meetings and training on P&D mainstreaming conducted	Plan, design, collect data, update/produce and disseminate	Planning, NPC, HoD, CBS
Output 16	300 participatory planning meetings at parish and Sub county levels held	Schedule, invite and implement	Plannings, HoDs, LLGs
Output 17	95 Reports in IMSs produced and disseminated to stakeholders through fact sheets	Plan, design, collect data, update/produce and disseminate	Planning
Output 18	20 mentoring exercise conducted.	Schedule, invite and conduct	Planning
Output 19	10 Assessment Report produced and disseminated	Schedule, invite, conduct and disseminate	Planning, HoDs, OPM, MoLG
Output 20	20 monitoring exercise conducted	Schedule, invite and conduct	Planning, HoDs
Output 21	14 programs evaluated and reviewed	Schedule, invite and conduct	Planning, HoDs
Output 22	20 Quarterly Review Meetings Conducted	Schedule, invite and conduct the meetings	Planning, HoDs

Output 23	10 Quality Assurance and Performance Reviews (Quarterly, Semi & Annual) Conducted	Schedule, invite and conduct	Planning, HoDs
Output 24	A Mid-term Review and end performance evaluation of the DDPIII	Schedule, invite and conduct	Planning, HoDs
Output 25	1 District Service Delivery Standards Developed	Plan, Design, Develop and submit/ disseminate	Planning, HoDs
Output 26	202 parish development committees revitalized and trained	Design and implement Parish Model development strategy	Planning, CBS
<b>FINANCE</b>			
Output 1	40 Management meeting Minutes produced and filed, 20 Support supervision reports produced, 20 Monitoring reports produced and filed, 12 motorcycles procured, 15 sets of office furniture IT equipment (Computer, Modem and software) procured and 1 solar system procured and installed and maintained under LG financial management services	Schedule, invite and conduct	Finance, IT, PDU, IA
Output 2	20 revenue mobilization meetings held and 20 support supervisions conducted under Revenue management and collection services	Schedule, invite and conduct the meetings and supervisions	Finance
Output 3	5 Budgets/work plans, 5 Budget conference reports produced and 5 Approved work plans and budgets produced under Budgeting and planning services	Plan, schedule, invite, conduct and report	Finance, Planning, HoDs
Output 4	20 LG expenditure management services and 20 supervision reports produced	Identify, plan, conduct/ supervise and report	Finance, IA
Output 5	20 accountability reports produced, 13 motorbikes/vehicles procured and 12 office furniture procured under LG accounting services and Procure Office and IT Equipment including software	Identify, plan, conduct/ execute, document and report	Finance, IT, PDU, IA
Output 6	20 times funds warranted and expenditure through the accounting system, 36 reports produced from the system and 60 Procurement of Furniture & Equipment under Integrated Financial Management Services	Plan, receive, initiate, consolidate and warrant	Finance
Output 7	1 District Service Delivery Standard Developed	Plan, Design, Develop and submit/ disseminate	Finance
<b>Internal Audit</b>			
Output 1	100% institutions audited with reports	Plan, Schedule, Audit, report	IA, HoDs
Output 2	% project sites inspected with reports	Schedule, inspect, report	IA, Stores
Output 3	20 Quarterly internal audit reports produced	Schedule, audit, report	IA
Output 4	Departmental meetings conducted with minutes	Schedule, invite and conduct the meetings	IA
Output 5	All Statutory Reports Produced	Identify, schedule, produce and disseminate	IA
Output 6	Payrolls verified	Access, verify and report	IA, HR
Output 7	1 Audit software procured	Plan, request and procure supplier	IA, IT
Output 8	3 sets of Office furniture procured	Plan, request and procure supplier	IA, PDU
Output 9	1 Audit Vehicle procured	Plan, request and procure supplier	IA, PDU
Output 10	2 Audit Motorcycle Procured	Plan, request and procure supplier	IA, PDU
Output 11	1 District Service Delivery Standards Developed and Documented	Plan, Design, Develop and submit/ disseminate	IA, PDU
Project 1	Revenue mobilization and management and Expenditure monitoring and tracking	Design and develop project profile, identify sources of revenue for implementation of the project, monitor and evaluate progress on	Finance, Administration and Council

		regular basis, Enhancement of skills for leaders in planning	
Likely risks	Failure to attract funding for the projects Low /No funding for Data Management, Participatory Planning/ Monitoring and Technology Transfer, Vehicle and chairs Central Government not funding some of the projects, Inadequate funding for capacity building in participatory Planning , Monitoring and Community sensitization, Limitation in funding to finance identified needs, limited data and staff capacity	Identify funds, lobby and advocate for funds from partners and central government, build capacity of stakeholders	Finance, CBS and Administration
Mitigation measures	Need to submit the proposals to Government and CSOs to attract funding for the projects. Write concept and Proposal for Data Base Management the District and sell to Partners Allocate More Local Revenue, Non-wage fund and DDEG fund to cater for the projects Lobbying and advocacy for additional funding, training of staff to build staff capacity	Design lobbying and advocacy messages, implement strategies for building staff capacity, Monitor and evaluate progress of interventions	Human Resources/ Administration

### 3.6.12 (b) Human Resource Requirements to fully implement the Development Plan Implementation Programme

Programme	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
Development Plan Implementation	Development planning and implementation to ensure a focus on results	District Planner Principle Planner Senior Planner Planner Statistians Economist	0 0 1 1 0 0	1 1
	Strengthen budgeting and resource mobilization	CFO Principle CFO Senior CFO Senior Accountant District Accountant DFO Senior Accounts Asss Accounts Assistant	1 1 1 1 1 1 27 26	0 1 0 0 0 0 4 26
	Strengthen coordination, monitoring and reporting frameworks and systems	DIA SIA IA	0 1 1	1 7

### 3.6.13 (a) NDPIII Objective/LGDP Strategic Objective (s): Strengthen the private sector to create job

<b>Adopted Programme: Private Sector Development</b>
<b>Development Challenges/Issue:</b>
<ol style="list-style-type: none"> <li>1. Weak private sector and none competitive to drive the local economy due to high cost of doing business, limited production and organization capability and absence of strong supporting environment</li> <li>2. Dominated by micro small and medium enterprises</li> <li>3. Limited opportunities for long term financing</li> <li>4. Inefficiency in access to electricity, water and ICT</li> </ol>

5. Weak government supportive environment constraints private sector development 6. Private sector highly isolated and working in silos 7. Limited mentorship and opportunities from Private sector foundation 8. Low levels of innovation and creativity				
<b>Program outcomes and results:</b>  Increase the competitiveness of the local private sector to drive local district economic growth	<b>Key Outcome Indicators</b>		<b>Status 2019/20</b>	<b>Target 2024/255</b>
	Number of new micro and medium enterprises established in the district		1	10
	Number of local firms contracted and sub-contracted		5	30
	Number of private investment in key growth areas		2	10
	Percentage of works, goods and services contracted to local firms		10	50
	Non-commercial lending to the private sector in key growth sectors		30%	50%
	Private sector credit increase		30%	50%
	Number of firms that are registered members of chambers of commerce		20%	70%
	Amount change in annual turnover		1 times	2times
	Increased average life of businesses			
	Percentage of the Informal Sector		90%	40%
	Proportion of Key business processes automated		30%	60%
	number of existing businesses expanded		30%	60%
	Proportion of total sales that are exported (manufacturing, trading, small trading and services)		10%	35%
	Procedures to legally start and formally operate a company disseminated		50%	80%
	Proportion of jobs taken on by locals		50%	75%
	Number of private investments started in the district		10%	25%
	percentage of private sector complaints resolved		10%	25%
	Total private sector investments facilitated by PPPs arrangements		50%	75%
	Proportion of total businesses operating in the formal sector		20%	45%
Percentage change in local tax payer register		20%	45%	
Percentage contribution of formal sector to district development		20%	45%	
<b>Adapted Programme objective :</b>	<b>Adapted Interventions and Outputs</b>			
Strengthen the organizational and institutional capacity of the private sector to drive sustainable and inclusive growth	1. improve management capacities of local enterprises through massive provision of business development services geared towards improving firm capabilities 2. Strengthen system capacities to enable and harness benefits of coordinated private sector activities 3. Develop and implement a holistic local content policy, legal and institutional framework 4. Build the capacity of local firms to benefit from public investments 5. Build the capacity of local firms to benefit from public investments framework that supports local investors 6. Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas 7. Strengthen research and innovation capacity in support of private and public investment 8. Increase access to affordable credit largely targeting MSMEs 9. Increase access to long-term finance 10. Corporate governance best practices adopted by MSMEs 11. Local enterprise skills developed 12. Strengthening system capacities to enable and harness benefits of coordinated private sector activities 13. Improve the management capacity of the local enterprises through massive provision of Business Development services geared towards improving firm capabilities 14. Establish public-private dialogue forums at District level to foster local economic development			
Unlocking Investment and Private Sector Potential Sustainably lower the cost of doing business	1. Develop and implement a holistic local content policy, legal and institutional framework 2. Build the capacity of local firms to benefit from public investments 3. Develop and publicize a transparent incentive framework that supports local investors 4. Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas 5. Strengthen research and innovation capacity in support of private and public investment 6. Increase access to affordable credit targeting Micro small and medium enterprises			

Promote local content in public programmes	7. Strengthen local Savings and Credit Schemes to offer long term investment facilities		
	8. Public Private Partnerships		
	9. Support formation of producer and consumer cooperatives		
	10. Build technical capacity of the private to access affordable and suitable loans		
	11. Mobilize alternative financing sources to finance private investments		
	12. Product market information systems developed		
	13. Support and link private sector to register in one stop center for business registration and licensing		
	14. Build capacity of the local construction industry to benefit from public investments in infrastructure		
	15. Legalize business associations in the district		
Strengthening the enabling environment and enforcement of standards	1. Improve data availability on the private sector, and improving dialogue between the private sector and government		
	2. Create appropriate incentives to attract the private sector to finance green growth		
	3. Increase access to affordable credit largely targeting MSMEs		
	4. Increase access to long-term finance		
	5. Mobilize alternative financing sources to finance private investment		
	6. Address non-financial factors (power, transport, business processes etc.) leading to high costs of doing business		
	7. Support the local conformity assessment system to attain national recognition through Accreditation		
	8. Rationalize and harmonize standards institutions, and policies at local and regional level		
	9. Improve data availability on the private sector; and Improve Dialogue between the private sector and Government		
	10. Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
	11. Increase accessibility to serviced industrial parks		
	12. Increase accessibility to export processing zones		
<b>Programme Outputs</b>	<b>Outputs and Targets</b>	<b>Actions (Strategic Activities )</b>	<b>Departments/ Actors</b>
<b>Programme Outputs</b>	<b>Outputs and Targets</b>	<b>Actions (Strategic Activities )</b>	<b>Departments/ Actors</b>
Outputs 1	Clients' Business continuity and sustainability Strengthened	Sensitization meetings conducted	TILED
Outputs 2	Business Development Services framework established	Action plan developed	TILED
Outputs 3	Business Development Services established		TILED
Outputs 4	Measures undertaken to create national business links created with registered local enterprises	Data base established for local potential entrepreneurs	Trade, Industry & LED
Outputs 5	Measures undertaken to increase the automation of local business processes	Establishment of a business Clinic	TILED
Outputs 6	Businesses Linked to National E-Commerce platform for local products and services	Businesses profiled and uploaded on the E-systems	
Outputs 7	Formation of producer cooperatives and pooling of resources for credit facilitated	Trainings conducted and cooperatives processed for registration	TILED
Outputs 8	Support measures undertaken to foster organic bottom up formation of cooperatives	Mobilization meetings conducted/ Radio Talk Shows conducted	TILED
Outputs 9	Strengthened Corporate Rescue Framework in Yumbe	Routine supervision and sensitization conducted	TILED
Outputs 10	Research and innovation strengthened for MSMEs	Collection of data on businesses and disseminated	TILED
Outputs 11	Product and market information systems developed	Create a reliable systems for collection analys and dissemination of market informaton.	Trade, Industry & LED
Outputs 12	Measures undertaken to increase the capacity of the local construction industry to participate in public investment programmes across the District	Sensitize communities to send children to skills training institutes and encourage those with lower grades to upgrade themselves	Trade, Industry & LED and community based services- ACAV

Outputs 13	Capacity for research and development strengthened to support private and public investment	Stakeholder mapping for capacity building conducted Capacity needs assesment for stake holder conducted Trainings conducted and stake holders empowered	TILED/HR/MTIC
Outputs 14	Private sector linked for funding through UDC increased	Public debates organsed wth dfferent fnancal nsttutons and the prvate sector	Trade, Industry & LED
Outputs 15	Increased availability of borrower information	Public debates organsed wth dfferent fnancal nsttutons and the prvate sector	Trade, Industry & LED, Financil institutions
Outputs 16	Increased understanding of MSMEs Credit rating	Public debates organsed wth dfferent fnancal nsttutons and the prvate sector	Trade, Industry & LED
Outputs 17	Savings mobilization strategy in place	Moblize small saving groups into SACCOs to form local village banks	Trade, Industry & LED
Outputs 18	Increased local firms' Access to Venture and Private equity and support grants	Organze worshops to create awareness of possibilities of accessing ventures and private equity and support grants	Trade, Industry & LED and Ips Financial institutions.
Outputs 19	Measures undertaken to build private sector capacity access green financing and green growth response	Engage the relevant Ministries Departments and Agencies to talk to the private sector to access financing and green growth responce.	Trade, Industry & LED
Outputs 20	Private firm transacting using ICT increased	Sensitization meetinGs and trianings conducted	TILED
Outputs 21	business processes and licensing implemented	Businesses linked to registraion services	TILED
Outputs 22	Industrial Park connected to electricity	Assesment, documention and lobbying of various stakeholders conducted	TILED
Outputs 23	District conformity assessment system supported	Assesment tools designed and utilized	TILED
Outputs 24	Adequate framework for a MSME database in place	Data collected and diseminated	TILED
Outputs 25	Incentives and frameworks to attract the private sector to finance green growth and promote LED in place	Private sector mobilized and sensitized and linked to natural resources sector	Natural resouces & TILED
Outputs 26	Increased fully serviced industrial park	Moblize the local private sector	
Projects 1	Mapping investment potentials and opportunities and marketing to private sector	Developing project profile for mapping potentials and opportunities	Trade, Industry & LED
Likely risks	Attitude of the community towards business, low purchasing power, high interest rates, low population, poor social and economic infrastructure, weather conditions	Community awareness creation of potentials and opportunities for investment, linking private sector to existing opportunities within and outside the district	CBS/ TILED
Mitigation measures	Mobilization and sensitization of communities, supporting Income Generating activities, strengthening local SACCOs, improve social infrastructure	Design and implement mobilization and communication strategy through intensive community engagement meetings, support and supervise Village Saving schemes and SACCOs	CBS/ TILED

### 3.6.13 (b) Human Resource Requirements to fully implement the Private Sector Development Programme

Programme	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
Private Sector	Promotion of Private sector to reduce cost of doing business and increasing access to affordable financing	Commercial Officer	2	2

### 3.6.14 (a) NDPIII Objective/LGDP Strategic Objective (s): to increase ICT penetration and use of ICT services for social and economic development

Yumbe District Local Government has aligned to the District Development Plan 3 (DDPIII) and National Development Plan III (NDPIII) the adoption and utilization of Information and Communications Technology (ICT). The implementation of ICT requires an overall guiding framework to ensure that it's well-managed, complies with legal and regulatory requirements, creates value, and supports the realization of the District Vision based on globally accepted best practice, guidelines and principles.

<b>Adopted Programme: ICT and Digital Transformation</b>			
<b>Development Challenges/Issue:</b> Access to digital infrastructure; affordability and quality of ICT services; provision of basic to advanced digital skills; and limited innovation capacity.			
<b>Program outcomes and results:</b>	<b>Key Outcome Indicators</b>	<b>Status 2019/20</b>	<b>Target 2024/255</b>
Strengthen the policy, legal and regulatory framework Increased ICT penetration in the District (internet penetration, Digital television, radio coverage) 80% of District services provided online	# of primary schools to have access to broadband internet	1	35
	# of secondary schools with access to broadband internet	0	4
	# of Sub Counties & Town Councils with access to broadband internet	0	4
	# of Health facilities with access to broadband internet	0	12
	% of population that have access to broadband internet	0	11
	# of Government services online	0	8
	# of departments and sectors that have access to broadband internet at the District H/Qs	0	5
	# of tertiary institutions to have access to broadband internet	0	1
	% of population to understand and leverage ICT in accelerating service delivery	0	8
	% of security issues analysed and resolved in networks and computer systems to secure an IT infrastructure, secure software designed, developed, tested and evaluated, ICT policies redeveloped and enterprise security risks managed in appropriate manners.	0	10
<b>Adapted Programme objective :</b>	<b>Adapted Interventions and Outputs</b>		
ICT Infrastructure Enhance usage of ICT in the District Research, Innovation and ICT Skills Development	<ol style="list-style-type: none"> <li>1) Extend internet connectivity to primary, secondary schools, tertiary institutions, sub counties and health facilities.</li> <li>2) Strengthen the policy, legal and regulatory framework.</li> <li>3) Strengthen budgeting and resource mobilization.</li> <li>4) Mainstream ICT in all sectors of the economy and digitize service delivery</li> <li>5) Strengthen Cyber Security in the country</li> <li>6) Digitize, archive and commercialize Local Content and data</li> <li>7) Implement the national addressing system</li> <li>8) Enhance ICT research and innovation</li> <li>9) Increase the ICT human resource capital</li> </ol>		

Increase the ICT Human Resource Capital	<p>10) Promote ICT research, innovation and commercialisation of indigenous knowledge products Enhance ICT research and innovation</p> <p>11) Increase the ICT human resource capital</p> <p>12) Promote ICT research, innovation and commercialisation of indigenous knowledge products</p> <p>13) Build capacity of the population to understand and leverage ICT in accelerating service delivery.</p> <p>14) Design digital literacy curriculum.</p> <p>15) Provide digital literacy and specialized professional courses training.</p>		
<b>Programme Outputs</b>	<b>Outputs and Targets</b>	<b>Actions (Strategic Activities )</b>	<b>Departments/ Actors</b>
Output 1	Broadband internet extended to 140 schools, 30 health facilities, 3 tertiary institutions in Yumbe District	Bid process, Procure broadband internet equipment, Install broadband internet at schools, health facilities, tertiary institutions, Pay internet fees to service providers, Maintain broadband internet devices, Generate report	IT Officer, Coact, Giz, Moict&Ng, Wfp, Nitau, Giz, Ucc
Output 2	10 Wireless hotspots deployed at Yumbe District Headquarters strategic locations and departments	Bid process, Procure wireless access points, Install access points at strategic locations to cover all the departments at the District HQs., Maintain and repair 10 wireless access points, Generate report	IT Officer, Coact, Moict&Ng, Wfp, Unhcr, Nitau
Output 3	ICT Equipment and accessories procured	Bid process, Procure ICT accessories, network and hardware tools, Verify accessories and equipment	IT Officer, Dcao, Nitau, Moict&Ng
Output 4	e-Citizens Portal/ website enhanced (e-Services added onto the Portal/ website)	Collect and process data for e-portal, Upgrade the web portal to have dynamic features	IT Officer, Moict&Ng, Wfp, Opm, Nitau, Ucc
Output 5	Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online	Collect and process data for online information management, Upgrade the District web portal to have dynamic features and deliver automated services online	IT Officer, Moict&Ng, Wfp, Opm, Nitau, Ucc
Output 6	IT Policy re-developed, approved and implemented	Form IT Steering Committee, Consultations with the stakeholders on the ICT policy, Re-develop ICT Policy for review, approval and implementation, Launch ICT policy	IT Officer, Dlc, Nitau, Moict&Ng
Output 7	ICT equipment and software repaired and maintained	Carry out equipment assessment, Procure genuine software to run on the IT Equipment, Upgrade systems, Assist in equipment specifications, evaluation and verification, Generate comprehensive report	IT Officer, Dcao, Moict&Ng, Wfp, Unhcr, Nitau
Output 8	E-extension platform for farmers	Develop social media and mobile apps, Organize workshops and seminars on the media platforms, Farmer sensitization, Generate report	IT Officer, Moict&Ng, Nitau, Dpo, Ucc, Town Councils & Subcounties
Output 9	Geo-coded Sub County and Town Council Address	Collect and process data for creating GPS enabled system, Provide technical assistance to	IT Officer, Moict&Ng, Wfp, Giz, Dho, Dee, Dwo, Cfo,



	Systems for businesses and offices	users, Embed GIS database into the District web portal, Training on GIS System, Generate report	Nitau, Town Councils & Subcounties
Output 10	Increased ICT human resource capacity	Train Government staff, private sector employees to enhance their skills.	Hro, It Officer, Moict&Ng, Dho, Dcdo, Dnro, Dpo, Nitau, Deo, Dwo, Dee, Cfo, Dlc
Output 11	Increased research and innovation products	Support local developers on Digitalization	IT Officer, Moict&Ng, Nitau
Output 12	Digital Literacy Training Curriculum for Public Officers designed	Make consultations, Design ICT curriculum for public officers	IT Officer, Moict&Ng, Nitau, Moes, Ncdc
Output 13	1,000 Public Officers trained in digital literacy and cyber security	Mobilize public officers, Train Public officers on cyber security and digital literacy	IT Officer, Moict&Ng, Hro, Nitau
Output 14	150 Public Officers capacity built on use of Government systems	Train public officers to use digital systems to deliver services effectively.	IT Officer, Moict&Ng, Nitau
Output 15	2 ICT cadres undertake professionally certified international courses	Two officers to undergo professionally certified course like CCNA, CCNP, MCSE etc.	IT Officer, Hro, Moict&Ng, Nitau
Output 16	1 Officer supported for Career Development	Support IT Officer to learn all the Government systems and upgrade academic papers	IT Officer, Hro, Moict&Ng, Nitau
Projects 1	Digital Transformation Project		
Likely risks	None availability of electricity, limited and expensive solar systems, community attitude coupled with high poverty levels, limited access to ICT facilities like computers, iPad and software, unreliable networks (MTN, Airtel, Africell and UTL)		
Mitigation measures	Lobby and advocate for national fibre backbone extension to Obongi and expansion to rural growth centres, encourage and support private sector to invest in ICT services, follow -up with telecommunication companies to improve network connectivity, community mobilization and sensitization to increase uptake of ICT services		

### 3.6.14 (b) Human Resource Requirements to fully implement the ICT and Digital Transformation Programme

Programme	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
Private Sector	Increase ICT penetration	District IT Officer	0	1
		Principle IT Officer	0	1
		Senior IT Officer	0	1
		IT Officer	1	7
		Communicatins Officer	0	1

### 3.7 Summary of Sectoral Programmes or Projects

Table shaowing Summary of Programmes and projects

Project Name	Likely Risks	Mitigation Measures
Programme Description: Agro- Industrialization		
Sub-Programme : Agricultural Production		
Project 1: Crop disease control, production and productivity enhancement	Low agricultural production and productivity due to climate change, Land conflicts due land tenure and ownership, High	Community Mobilization and sensitization of small farmers, supply of inputs for irrigation, training and

	interest rates from commercial banks, Political influence, Pests and Diseases, limited labour saving technologies	technical backstopping , establishing and supporting SACCOs
Project 2: Livestock health, production and productivity enhancement	Community attitude, high of acquisition, diseases, climatic conditions	Community mobilization for mind-set change, lobbying and advocating for low interest rate financing, Pest and disease control through extension services, water for production schemes
Project 3: Fisheries regulation, production and productivity enhancement	Land conflict, community attitude, theft or tuggery, pests and diseases, climatic conditions, high cost of acquisition and maintenance	Community mobilization and sensitization, Systematic Land Acquisition and Consolidation, land use planning, pest and disease control, adoption of recommended fish farming practices, fencing and guarding fish farming premises
Project 4: Tsetse vector control and commercial insect farm production (Agricultural Mechanisation)	High cost of acquisition and operationalization, community attitude, land scape in certain sub-counties is hindrance,	Public Private Partnerships, community mobilization and sensitization, use of appropriate technologies,
Project 5: Coordination and management of Agro industrialization programme	Community attitude, low production and seasonality of produce, pest and diseases, climatic conditions, land conflicts and land tenure systems	Community mobilization and sensitization, water for production construction schemes, pest and disease control mechanisms, Systematic Land Acquisition and Consolidation,
Programme: Human capital development and social protection		
Sub Programme: Human capital development		
Project 1: Strengthening and improving health system	Community attitude towards health and education jeopardize the programs, low staffing levels, hydrological conditions hampers drilling of production well, prevalence of communicable diseases and food insecurity, disaster leading to disease outbreak Negativity towards vulnerable groups, weak social cohesion, external social and economic socks	Community mobilization and sensitization for inclusive planning of sustainable planning, recruit additional staff in health, community, education and lower local government, use of alternative technology for safe water. Design and implement community mobilization approaches that result into mind-set change, organize community meetings for constructive engagements. Revitalization of traditional and cultural protection systems
Project 2: Strengthening equitable, quality Education, teaching and learning environment		
Project 3. Improving water supply, sanitation and hygiene		
Sub Programme: Social Protection Project 4: Expanding the social protection sector		
Programme Description: Community Mobilization and Mindset Change		
Sub Programme: Community mobilization		
Project 1: Community Mobilization and empowerment	High poverty levels, poor attitude towards hard work, weak sense of responsibility, dependency syndrome, low funding, duplication of mobilization functions	Community mobilization and sensitization for mindset change to drive community development Design poverty alleviation programmes, empower communities for sustainable development
Project 2: Provision of Protection, GBV, Health and Livelihood Support to South Sudanese refugees in Bidibidi settlement		
Programme Description: Climate Change, Environment and Natural Resources Management		
Sub Programme :Climate Change		
Project 1: Developing comprehensive and integrated water catchment plans	Wetland encroachment and degradation, water pollution, flooding and drought, low capacity of private sector, political interference,	Develop community led and own integrated water catchment management plan, enhance capacity of private sector to finance investment in wetland conservation, map, demarcate and protect degraded wetlands
Sub Programme: Environment and Natural Resources		
Project 1: Waste management sites development	Land tenure system, environmental pollution, high	Community mobilization and sensitization, land use planning, enhance

Project 2: Urban and rural growth centre greening	cost of waste management, low private sector capacity, land encroachment, poor Community attitude towards tree growing and wate land conservation, Technical and managerial skills to support tree growing is weak Flooding and drought, bush burning, political interference	capacity of private sector, hiring technical competent staff at district and sub-county levels
Project 3: Capacity enhancement of disaster and risk Management Committees		building capacity of the private sector to invest in tree planning, land use planning, enactment and implementation of byelaws and ordinances
Project 4: Afforestation or Tree Growing		
Programme Description: Sustainable Energy development		
Promote power generation and distribution (rural electrification, solar and renewable energy) for institutions and households in the district	Community attitudes towards business, low private sector capacity, low purchasing power, high interest rates poor social and economic infrastructure as well as climatic conditions Community mobilization and sensitization, provision of subsidy, safe installations of energy equipment's	Community mobilization and sensitization, initiate and support income generating activities, strengthening local SACCOs, improving social and economic infrastructure Identify risks associated with non-genuine products, sensitization of communities of non-genuine products Design community mobilization strategies and implement
Programme Description: Transport Interconnectivity		
Sub Programme: Road Transport infrastructure		
Project 1: Road construction, rehabilitation and maintenance	Displacement of population, encroachment on road reserves, road accidents, limitation in funding, community attitude, vandalism of properties, pollution and environmental degradation, labour disputes as well as sexual gender based violence, HIV/AIDS community attitude of giving land for development, vandalism	Land use planning, community mobilization and sensitization, design and implement environmental mitigation measures, road signs, HIV/AIDS counselling and testing, work place based inspections and settlement of labour disputes Community mobilization and sensitization, land use planning, lobbying for more funding from central government and donors and appropriate road design
Programme Description: Sustainable Urbanization and housing		
Sub Programme: Sustainable urbanization		
Project 1: Urban greening , beautification , Land consolidation, surveying and titling	Environmental pollution and degradation, encroachment, lawlessness, land conflicts and disputes, community attitude, displacement Land ownership and tenure systems, un-organized settlement patterns Land conflicts, community attitude, limited funding, weak private sector	Land use planning, community mobilization and sensitization, advocate for change on land tenure systems, enforcement of environmental laws Community mobilization and sensitization, provision of subsidy, lobbying for funding
Project 2: Low cost descent housing development	High level of poverty, high cost of industrial and building materials, community attitudes, low levels of education, land ownership and tenure systems, displacement, high transport cost and weak enforcement of housing standards	Supporting IGAs, community mobilization and sensitization, enforcement of housing standards, lobbying and advocate for affordable transport and building materials, initiate and support construction of low housing units for low income earners
Programme Description: Governance and Security Strengthening		
Sub Programme: Governance		

Project 1: Strengthening governance and accountability	Bureaucracy, uncontrolled population growth rate, limited knowledgeable and skilled leadership, post-election violence, limited skilled personnel	Strengthen governance and accountability, community mobilization and sensitization
Programme Description: Tourism Development		
Sub-Programme: Tourism Development		
Project 1: Promotion of Tourism Industry within the district (Tourism Infrastructure construction Community Tourism promotion & Tourism Information Management System strengthening)	High cost involved in construction, low uptake of tourism products and services, weak private sector capacity, low community awareness on tourism industry, poor tourism infrastructure like roads, hotels, electricity, internet and water	Lobby and advocate for low cost financing, public private partnerships, community mobilization and sensitization, promote update of tourism products and services Intensify community awareness of importance of tourism industry, enhance capacity of the private sector to invest in tourism industry and improve tourism infrastructure
Programme Description: PUBLIC SECTOR TRANSFORMATION		
Sub-Programme: PUBLIC SECTOR TRANSFORMATION		
Project 1: Promote responsive, efficient and effective public sector	Bureaucracy, uncontrolled massroming number of new Administrative units, population growth rate, knowledge gap among leaders, post-election violence	Strengthening governance and accountability, mobilization and sensitization Community mobilization and sensitization on demographic dividend, mind-set change, community engagement on government policies and laws. Enforcement of existing legislations, empowerment of communities to participate in governance
Programme Description: Development Plan Implementation		
Sub Programme: Development plan implementation		
Project1: Revenue mobilization and management	Limited financing for identified priorities, limited data and staff capacity, weak community attitude towards socio economic infrastructure, weak monitoring and evaluation systems, political interference	Community mobilization and sensitization, identify additional local revenue sources , improve financial management capacities of staff, training lower local governments in planning, monitoring and evaluation, strengthening community capacity to hold local leaders accountable
Project 2: Monitoring and Evaluation		
Project 3: Capacity enhancement in planning		
Programme Description: Private Sector Development		
Sub Programme: Private Sector Development		
Project 1: Mapping investment potentials and opportunities	Community attitudes towards business, low private sector capacity, low purchasing power, high interest rates poor social and economic infrastructure as well as climatic conditions	Community mobilization and sensitization, initiate and support income generating activities, strengthening local SACCOs, improving social and economic infrastructure
Project 2: Producer and Consumer Cooperatives mobilization and strengthening		
Project 3: Capacity Building of the private sector		
Programme Description: Regional Development		
Sub Programme: Special Programme		
Project 1: Strengthen Farmer institutions	High community demand, climate change, land ownership and land tenure system, community attitude towards development is poor	Community mobilization and sensitization, change of land tenure system, climate smart agriculture

Project 2: Strengthening Lower Local governments lagging behind district average	Limitation in funding, misappropriation funds, high demand for services, limited skilled personnel, weak political oversight role, low capacity to operate and maintain socio economic infrastructure	Community mobilization and sensitization, recruiting additional staff, strengthening the capacity of local elected leaders, training community leaders on operation and maintenance
Development Programme: ICT Development and Digital Transformation		
Project 1: ICT Penetration and utilization	None availability of electricity, limited and expensive solar systems, community attitude coupled with high poverty levels, limited access to ICT facilities like computers, iPad and software, unreliable networks (MTN, Airtel, Africell and UTL	Lobby and advocate for national fibre backbone extension to Obongi and expansion to rural growth centres, encourage and support private sector to invest in ICT services, follow-up with telecommunication companies to improve network connectivity, community mobilization and sensitization to increase uptake of ICT services



# CHAPTER FOUR:

## LGDP IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK

### 4.1.0 LGDP Implementation and coordination Strategy

#### 4.1.1 Introduction

This section outlines or spells out the implementation arrangements, coordination and partnership mechanisms or framework for executing the District Development Plan. It details the key institutions and their roles, strategies for integrated planning and budgeting with development partners and factors for the successful implementation of the plan.

### 4.2 LGDP Institutional Arrangement

Implementation of this District Development Plan for the period 2020/2021-2024/2025 will be through the established decentralized local government structures, institutions, systems, procedures and regulations. The district will adopt and strengthen both political and technical structures and committees as provided in the Local Governments Act 1997 as amended. The institutions or committees both at district and lower Local Governments such as local councils, executive committees and standing committees of the councils, district and sub-county technical planning committees, Community procurement committees, District Contract Committee and management committees for health, education and water user committees for the smooth implementation of the plan. These structures will be empowered with relevant laws and regulations that govern their operations to enable them perform their mandates effectively.

The annual budgets and work plans will have to be aligned to the priorities in the DDP to ensure that they are implemented. The council will review departmental annual work plans and budgets to ensure that priorities in the plans are funded.

Heads of departments will spearhead implementation of the planned priorities in the development plan in their respective departments under the overall stewardship of the Chief Administrative Officer who is charged with the mandate of coordinating all development programmes in the district as the Chief Executive.

Some of the key institutions that will play crucial roles and responsibility in the implementation of the plan include;

Table 4.1: Showing Roles and Responsibilities of Key Institutions in Yumbe District

S/No.	Role and responsibility of LG Organ/ Committee/Institution/
<b>1.</b>	<b>The District Technical Planning Committee</b>
<b>1</b>	<ul style="list-style-type: none"> <li>- Provision of technical specifications and Terms of References, Bills of Quantities, Drawings and Designs to be submitted to Procurement and Disposal Unit and certification of works and services</li> <li>- Create awareness for the full understanding and appreciation of the plan</li> <li>- Ensure efficient allocation of resources through better coordination and budgeting</li> <li>- Initiate procurement and disposal requirements and forward to PDU (procurement plan) based on approved budget</li> <li>- Harmonize management, supervision, coordination and reporting arrangements for the DDP implementation.</li> <li>- Preparation of monthly, quarterly and annual progress reports including challenges and recommendations and way forward for future implementation</li> <li>- Supervision and inspection of projects and programs for compliance and standards in service delivery.</li> <li>- Resource mobilization and accountability for funds received and spent on quarterly bases to all stakeholders including the community beneficiaries</li> <li>- Project generation and appraisals for feasibility, viability and sustainability</li> <li>- Technical backstopping to Lower Local Governments and other relevant institutions</li> <li>- Advising District and Sub County Councils on project implementations</li> <li>- Evaluation of projects and programs and document key lessons learnt for future designing and programming</li> </ul>
<b>2.</b>	<b>The District Executive Committee</b>
	<p>The District Executive Committee is composed of all the LCV secretaries. The committee is chaired by the District chairperson and the CAO is the secretary. All heads of departments are co-opted members and the committee is expected to meet at least monthly.</p> <ul style="list-style-type: none"> <li>- The DEC will play the following role in the implementation of the plan;</li> <li>- Oversee the implementation of the DDP including policy formulation and guidance</li> <li>- Monitor the implementation of council programmes and take action where necessary</li> <li>- Review the budget performance</li> <li>- Discuss monthly, quarterly and annual synthesis and progress reports, including challenges and propose way forward</li> <li>- Consider and evaluate performance of council against approved work plans and programmes</li> <li>- Initiate, encourage and support self-help projects and mobilize people, materials and technical assistance in relation to the self-help projects and lobbying for additional external resources</li> <li>- Monitor and supervise projects and other activities being implemented</li> <li>- Ensure political oversight in areas of implementation and evaluation of the District Development Plan</li> </ul>
<b>3.</b>	<b>District Council</b>
	<p>The council and its Sectoral standing committees shall undertake the following responsibilities;</p> <ul style="list-style-type: none"> <li>- Approve annual plans and budgets derived from the District Development Plan</li> <li>- Authorize public expenditure and exercise general control over public revenues</li> <li>- Enacting ordinances and byelaws</li> <li>- Approve policies and bylaws that may be relevant in implementation</li> <li>- Departmental quarterly work plans and budgets reviews and approval</li> <li>- Discuss quarterly progress reports, including challenges and propose way forward</li> <li>- Monitor project implementation in the district and report accordingly</li> <li>- Report any deviation from approved work plans and budgets</li> <li>- Approval of work schedule and quarterly work plans for implementation</li> <li>- Review monthly revenues, expenditure returns, contracts and PAC reports</li> </ul>
<b>4.</b>	<b>Standing Committees of the District Council</b>
	<ul style="list-style-type: none"> <li>- Reporting to the council on status of implementation</li> <li>- Discussing quarterly and annual reports and making recommendations to District Council for improvement</li> <li>- Approval of work schedule and quarterly work plans for implementation</li> <li>- Departmental quarterly work plans and budgets reviews and approval</li> </ul>
<b>5.</b>	<b>District Contracts Committees</b>
	<p>The DCC will carry out procurement of goods and services required using the PPDA Act and Regulation. The functions of the DCC and user departments are as follows;</p> <ul style="list-style-type: none"> <li>- Approve recommendations from adhoc evaluation committee and award contracts</li> <li>- Approval of District Annual Procurement and Disposal Plans</li> </ul>



	<ul style="list-style-type: none"> <li>- Approval of evaluation reports and verifying asserts for disposal</li> <li>- Approval of negotiation team</li> <li>- Approval of bidding and contracts documents</li> <li>- Approval of members of evaluation committee</li> <li>- Ensuring compliance with the guidelines, the Act and regulations</li> </ul>
<b>6.</b>	<b>The Budget Desk</b>
	<p>The Budget Desk Team shall be appointed by CAO to coordinate budgeting process. The Committee shall be chaired by Chief Finance Officer and Planning staff as a Secretariat.</p> <p>The role and responsibility of budget desk include;</p> <ul style="list-style-type: none"> <li>- Ensuring that departmental plans and budgets are realistic</li> <li>- Ensuring that departmental work plans and budgets are aligned to the DDP</li> <li>- Coordinating the preparation of departmental annual work plans and budgets and ensuring that development partners' resources are integrated</li> <li>- Ensuring that the local government budgeting cycle is followed and stakeholders are updated on the planning process</li> </ul>
<b>7.</b>	<b>Bidders/service providers</b>
	<p>Bidders or service providers will be expected to execute most of the planned activities in the DDP. The district will work through pre-qualified firms and registered firms to handle procurement of goods and services required. The role and responsibility of bidders/service providers shall include;</p> <ul style="list-style-type: none"> <li>- They will be expected to execute works, services and supplies of high quality and accept full responsibility for works, services and supplies provided</li> <li>- Comply with the professional standards of their industry or of any professional body of which they are members</li> <li>- Bidders and providers shall not offer gifts to staff of procuring and disposing entity</li> <li>- Comply with the laws of Uganda and any contract awarded</li> <li>- Avoid association with business and organizations which are in conflict with the law</li> <li>- Pay all tax obligations that are due</li> </ul>
<b>8.</b>	<b>Community Members</b>
	<ul style="list-style-type: none"> <li>- Participate in planning and budgeting activities through the normal planning and budgeting cycle</li> <li>- Prioritize their needs for submission by the Local Council I chairperson and Parish chief for integration into Parish, Sub-county development plans</li> <li>- Participate in implementation and monitoring of the project implementation</li> <li>- Providing project site security during implementation and report activities or acts that are detrimental to quality of the project</li> <li>- Mobilization of resources either in kind or cash through relevant institutions such as School Management Committees, Health Unit Managements, Water Source and Sanitation Committees</li> <li>- Participate when required or called upon for Evaluation of the projects</li> </ul>
<b>9.</b>	<b>Private sector</b>
	<ul style="list-style-type: none"> <li>- Participate in project planning and implementation</li> <li>- Participate in resource mobilization</li> <li>- Participate in monitoring and evaluation</li> </ul>
<b>10.</b>	<b>Civil Society Organizations</b>
	<ul style="list-style-type: none"> <li>- Participate in community mobilization and sensitization</li> <li>- Participate in resource mobilization</li> <li>- Lobbying and advocacy</li> <li>- Representation of the interest vulnerable communities</li> <li>- Engaging government on the plight of the vulnerable members of the community</li> <li>- Participate in monitoring and evaluation</li> </ul>
<b>11.</b>	<b>District Land Board</b>
	<p>The duties include:</p> <ol style="list-style-type: none"> <li>(i) Hold and allocate land in the district that does not belong to any person or authority,</li> <li>(ii) Facilitate the registration and transfer of interests in land,</li> <li>(iii) Cause surveys, plans, maps, drawings and estimates to be made,</li> <li>(iv) Compile and maintain a list of compensations payable in respect to crops, building of a non-permanent nature after consulting the technical officers of the district.</li> <li>(v) Review every year the list of compensation rates, referred to in paragraph (e) of subsection (1) <ul style="list-style-type: none"> <li>- The tasks above support the implementation of the District Development Plan effectively and efficient since all the developments take place on land or require land</li> </ul> </li> </ol>
<b>12.</b>	<b>District Service Commission</b>
	<ul style="list-style-type: none"> <li>- Local Governments Act section 54 section 1 provides for Establishment of a district service commission and section 54 subsections 2(5) made mention of composition, tenure of office and removal from office respectively</li> <li>- The power to appoint persons to hold or act in any office in the service of a district or urban council, including the power to confirm appointments, to exercise disciplinary control over</li> </ul>

	persons holding or acting in such offices and to remove those persons from office, is vested in the district service commission.
<b>13.</b>	<b>Local Government Public Accounts Committee (LGPAC)</b>
	<ul style="list-style-type: none"> <li>- A local government public accounts committee shall examine the reports of the Auditor General, chief internal auditor and any reports of commissions of inquiry and may, in relation to the reports, require the attendance of any councilor or officer to explain matters arising from the reports.</li> <li>- The local government public accounts committee shall submit its report to the council and to the Minister responsible for local governments who shall lay the report before Parliament.</li> <li>- The chairperson of the council and the chief administrative officer or town clerk shall implement the recommendations of the local government public accounts committee.</li> </ul>
<b>14.</b>	<b>Sub County Area Land Committees</b>
	<ul style="list-style-type: none"> <li>- Inspection of land for surveying and titling and endorse lease forms for lease, customary and freehold</li> <li>- Determine ownership of land ownership and clearly identifying the boundaries and or demarcations to ensure that the land in question is free from disputes</li> <li>- Mediation on land issues where ever they arise and ensure that the parties are either agree or in case of disagreement given opportunity to seek for redress elsewhere</li> <li>- Sensitization of the community on land act emplacing issues of procedure and process of acquiring land Verification of boundaries of land</li> <li>- Witnessing land purchases</li> </ul>
<b>15.</b>	<b>Local Council Courts</b>
	<ul style="list-style-type: none"> <li>- The cases and matters of civil nature which may be triable by Local Council Courts are specified in the Second Schedule of the Local Council Courts 2006 as; debts, contracts, assaults or assaults and battery, conversion, damages to property and trespass</li> <li>- Civil disputes governed by Customary law, triable by Local Council Courts are specified in the Third Schedule of Local Council Courts;</li> <li>- Disputes in respect of land held under customary tenure, disputes concerning marriages, marital status, separation, divorce, or parentage of children, disputes relating to identify of heir and customary bailment</li> </ul>
<b>16.</b>	<b>District Physical Planning Committee</b>
	<ul style="list-style-type: none"> <li>- Establishment of district physical planning committee</li> <li>- Their functions shall include and not limited to the following;</li> <li>- To cause to prepare local physical development plans, through each officers, agents or any qualified Physical Planner</li> <li>- To recommend to the board development applications for change of land use</li> <li>- To recommend to the district councils,, sub division of land which may have a significant impact on continuous land or be breach of against the title deeds in respect of such land</li> <li>- To approve development applications relating to housing estates, industrial locations, schools, petrol stations, dumping sites or sewerage treatment which may have injurious impacts on the environment as well as applications in respect of land adjoining or within a reasonable vicinity of safeguarding areas</li> <li>- To hear appeals lodged by persons aggrieved by decisions made by the District Physical Planner and Lower Local Physical Planning Committee under this act</li> <li>- To ensure the integration of Physical Planning into the Five Year integrated Development Plans of the District</li> <li>- To exercise supervisory powers over all lower Physical Planning Committees</li> <li>- To ensure integration of social economic and environmental plans into the Physical Development Plans</li> </ul>
<b>17.</b>	<b>District Roads Committee</b>
	<ul style="list-style-type: none"> <li>- Planning and management of road funds</li> <li>- Collection of revenues from utilization of roads</li> <li>- Investment of surplus funds</li> <li>- Determine levels of road traffic</li> <li>- Allocation and transfer of funds to designated agencies</li> </ul>
<b>18.</b>	<b>Sub-County Road Committee</b>
	<ul style="list-style-type: none"> <li>- Planning and management of road funds</li> <li>- Collection of revenues from utilization of roads</li> <li>- Investment of surplus funds</li> <li>- Determine levels of road traffic</li> <li>- Allocation and transfer of funds to designated agencies</li> </ul>
<b>19.</b>	<b>Refugee Welfare Committee</b>

The current refugee administration and leadership structures are implemented by the Government of Uganda (GoU) through the Office of the Prime Minister (OPM). Refugee Welfare Councils (RWCs) are directly elected by the refugee communities under the supervision of OPM. The RWCs are based on the local Ugandan administrative system and work hand in hand with their local counterparts, the Local Councils (LCs) in their respective areas. The RWCs have three levels of representation, as per the local Ugandan system. The responsibilities of the two are similar, except that the work of RWCs is non-political. The council shall undertake the following responsibilities:

- Participate in planning and budgeting activities through the normal planning and budgeting cycle
- Monitoring the implementation of District Council decisions
- Monitoring and coordinating the implementation of projects in the settlement
- Support mobilization of resources either in kind or cash through relevant institutions such as School Management Committees, Health Unit Managements, Water Source and Sanitation Committees
- Participate when required or called upon for evaluation of the projects
- Representation of the interests of the refugees
- Monitor the general welfare of refugees
- Ensure that harmony prevails in the settlement

### 4.3 LGDP Integration and Partnership Arrangements

To ensure effective integration and partnership for the successful implementation of this development plan, the district has come up with the following coordination arrangements;

**Joint district planning and budgeting.** Development partners and Private Sector will fully be required to participate, attend and contribute to the district planning meetings especially the district planning and budget conference. The district shall promote joint planning and budgeting so that scarce resources are put to optimal use by aligning development partners' interventions with the DDP.

**Integrated planning and budgeting.** All development partners shall be requested to incorporate their resources and activities into the core plans and budgets of the district by availing information on resource envelopes and key activity areas whenever requested. This will have to be captured in the Budget Frame Work Paper and annual budgets as off budget support to enhance effective monitoring and avoid duplication of resources in the same programmes areas

**District Technical Planning Committee (DTPC) meetings.** All heads of departments and development partners shall be required to attend monthly technical planning committee meetings chaired by the Chief Executive and Planning Department as the secretariat. Progress reports will be shared by all heads of departments including development partners, challenges discussed and possible solutions for better performance suggested.

**Quarterly District and Lower Local Government Council Standing Committee meetings.** Every quarter standing committees will convene to discuss and share on implementation of the plan. During this meeting every implementer is expected to provide a detail progress report including amount of resources received in the quarter, key outputs delivered, lessons learnt etc.

**Mapping development partners.** This is so imperative for effective coordination and it aids planning for all stakeholders especially the district LG. The mapping exercise will help identify sub-counties with fewer services to target for future development.

**Joint ventures** where private sector and government could co fund project implementation i.e. private but not for profit especially health centres

#### 4.4 Pre-Requisites for Successful LGDP Implementation

To ensure smooth implementation of the plan, the operating environment must be conducive in terms of the following;

**Behaviour change amongst the community.** There is need to mobilize the population for behaviour change in the areas of health, education and production. They need to seek timely health services so that they remain healthy and productive. The youths will have to embrace hard work other than playing cards and chewing mairungi. All stakeholders of education including parents will have to be mobilized to make their contribution in order to improve the education outcomes in the district.

**A functional institutional framework is vital for the effective implementation of the plan.** The coordination structures like the DTPC and STPC must be fully functional to properly manage and coordinate the day to day activities of implementing the plan. The council and its standing committees and the executive committees must all be fully functional to closely monitor and follow implementation. Every department must have the required manpower that is highly skilled and motivated to execute its mandates.

**The implementation of the priorities in the DDP** will also require aligning annual work plans, budgets and BFP to the plan to actualize the priorities set out in the plan. **Joint planning** especially district budget conferences shall be organized to share information on various resources and programmes including those of partners.

**Adequate funding.** The district must ensure that annually resources are allocated for the priorities in the plan. There is need to ensure sustained annual and quarterly planning and commitment of resources for the execution of planned priorities in the plan.

**Overall support for the plan.** The success of implementing this plan will depend on ownership and support from across the different stakeholders. Therefore, the plan will have to be disseminated to various stakeholders. Political commitment is required at all levels to enlist support for implementing this plan.

**Transparency and accountability** will be very critical for the successful implementation of the plan. Adherence and compliance to set rules, regulations and laws will have to be strictly followed by all the local government structures

**Effective monitoring and evaluation** will be required for the successful implementation of this plan. All the stakeholders charged with the responsibility of monitoring implementation will be expected to actively perform their tasks especially the political oversight function by councillors at all levels.

**Empowering the private sector.** The district is aware that economic growth is private sector driven. The government and development partners only facilitate business through provision of policies and infrastructural development. Therefore, the district will build capacity of private sector and empower them through Local Economic Development (LED) to actively participate and champion the successful implementation of this plan. Secondly, Yumbe District Local Government has developed a LED strategy that shall act as guidance for investment and resource mobilization through the Yumbe Business Opportunities Forum (YUBOF) platform

## CHAPTER FIVE:

### LGDP FINANCING FRAMEWORK AND STRATEGY

This chapter presents a brief analysis of how the district intends to mobilize resources to finance the priorities laid down in the plan for the next five year period.

#### 5.1 Costing of Priorities and Results

Yumbe district requires a total of **Ugx 785,027,200,000** to implement its development plan over the period 2020/2021-2024/2025. This figure includes routine operation costs like wages, recurrent non-wage, operation of statutory bodies and councils. The plan shall be financed through a combination of Central Government Transfers, Donor or External Support, Locally raised revenues and other sources of funding even including off budget support.

Ceteris-paribus the district expects to receive a total of Uganda shillings cumulatively from **Central Government Grants, Ugx. 414,130,000,000** of which **Ugx. 310,597,500,000** shall go for investments and the remaining **Ugx. 103,532,500,000** for recurrent wage and non-wage expenditures. It also expects from donor support **Ugx. 117,810,000,000** most likely to increase, all these will go for investments and the other for non-wage recurrent. The District hopes to mobilize **Ugx. 3,895,000,000** locally through local revenue sources. **Ugx 245,500,000,000** as off Budget support from development partners. The funding gap for investments has been estimated at **Ugx. 272,180,000,000**. This is expected to be financed through other sources of funding including contributions from the private sector and beneficiary communities.

**Table 5.1 Summary of Funding by Source for the Five Years**

<i>Table 5.1</i>	<i>Showing LGDP Financing Framework</i>							
	<i>Sources of Financing</i>	<i>Total Contributions FY1</i>	<i>Total Contributions FY2</i>	<i>Total Contributions FY3</i>	<i>Total Contributions FY4</i>	<i>Total Contributions FY5</i>	<i>Total Contributions</i>	<i>(%) Share by source of financing</i>
<i>Central Government Transfers6 (Total Contribution)</i>	71.92	81.41	81.37	86.75	92.68	<b>414.13</b>	52.75	
<i>Local Revenue</i>	0.73	0.743	0.768	0.807	0.847	<b>3.895</b>	0.50	
<i>Development Partners (DPs)</i>								
UNICEF/ WHO/ Global Fund/ UNFPA/GA VI	23.47	23.5	23.53	23.61	23.7	<b>117.81</b>	15.01	
WFP	53.37	44.47	44.47	44.47	44.47	<b>231.26</b>	29.46	29.46
IRC	1.57	1.57	1.57			<b>4.71</b>	0.60	0.60
Save the Children	0.37	0.37	0.37	0	0	<b>1.11</b>	0.14	0.14
COACT	0.74	0.74	0.74	0.74	0.74	<b>3.70</b>	0.47	0.47
IRC	0.94	0.94	0.94	0.94	0.94	<b>4.72</b>	0.60	0.60
COACT	0.74	0.74	0.74	0.74	0.74	<b>3.70</b>	0.47	0.47
<b>Total</b>	<b>153.8501</b>	<b>154.4885</b>	<b>154.5035</b>	<b>158.0625</b>	<b>164.1225</b>	<b>785.0272</b>	<b>100</b>	31.74313

## 5.2 Summary of Funding by Source for the Five Years

### 5.2.1 Central Government Transfers

Central government will continue funding Yumbe District Local Government through conditional, unconditional and equalization grants just like any other LG in Uganda. Local governments are considered at the frontline in service delivery and in achieving the objectives of the National Development Plan.

Therefore, the funds to support local governments to implement their priority investments are provided for in the national budget. These funds will be released according to planned activities and will be remitted directly from the center to the local governments through the vote functions for implementation of planned activities. Table 5.1 present the medium term budget for central government transfers to Yumbe District Local Government and projections for the next five years.

**Table 5.2: Expected Medium Term Revenue Budget for Yumbe District from Central Government Transfers in the next 5 years**

<i>Table 5.2: Expected Medium Term Revenue Budget for Yumbe District from Central Government Transfers in the next 5 years</i>						
	WORKS					
	1	2	3	4	5	
<b>Discretionary Government Transfers</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>Totals</b>
DDEG Normal	8.00	9.00	10.00	11.00	12.00	50.00
DDEG USMID	14.06	10.57	6.63	0.00	0.00	31.26
District UNCG (Non-Wage)	7.87	8.87	9.49	12.87	13.87	52.98
Urban DDEG	2.00	3.00	3.50	4.00	4.50	17.00
District UNCG (Wage)	7.61	0.12	1.50	2.00	2.50	13.73
Urban UNCG (Non-Wage)	0.60	0.80	1.00	1.50	2.00	5.90
Urban UNCG (Wage)	0.50	0.50	1.00	1.50	2.00	5.50
<b>Sub Total</b>	<b>40.64</b>	<b>32.87</b>	<b>33.13</b>	<b>32.87</b>	<b>36.87</b>	176.38
<b>Conditional Government Transfers</b>						
Sector Conditional Grant (Wage)	9.00	8.00	10.00	10.00	10.00	47.00
Sector Conditional Grant (Non-Wage)	3.00	10.00	11.00	12.00	14.00	50.00
Sector Development Grant	22.00	26.00	25.00	26.00	28.00	127.00
Transitional Development Grant	1.00	2.00	3.00	3.50	4.00	13.50

Pensions for Local Government	0.50	1.00	2.00	2.00	2.50	8.00
Gratuity for Local Government	0.50	1.50	2.00	2.00	2.50	8.50
<b>Sub Total</b>	<b>36.00</b>	<b>48.50</b>	<b>53.00</b>	<b>55.50</b>	<b>61.00</b>	254.00
<b>Other Government Transfers</b>						
NUSAF	0.00					
Uganda Road Fund	1.05	1.05	1.05	1.05	1.05	5.27
Infectious Diseases Institute (IDI)	0.00	1.00	1.00	1.10	1.50	4.60
DRDIP	22.00	20.86	21.06	22.28	18.43	104.63
<b>Sub Total</b>	<b>23.05</b>	<b>22.91</b>	<b>23.11</b>	<b>24.43</b>	<b>20.98</b>	114.50
<b>Total</b>	<b>99.69</b>	<b>104.28</b>	<b>109.24</b>	<b>112.80</b>	<b>118.85</b>	544.87

### 5.2.2 Local Revenue

Yumbe District Local Government shall use her mandate to raise and mobilize local revenues from specified sources in order to finance the priority service delivery expenditures in the development plan through the annual budgets and work plans. The district's local revenue contribution to the overall budget in 2019/2020 FY has been estimated at 1.7%.

The District has mainly two major sources of local revenues namely, taxes and non-taxes. Under taxes, the major active local revenue sources have been Local Service Tax, application fees, public health licenses, liquor licenses and other licenses. While for non-taxes, the main active sources included; rent-non produce assets, sale of produce government assets and sale of non-produce assets, rent/rates of produce assets, Market Fees, park fees, property related fees, animal/crop husbandry fees, registration of business, market/gate charges, agency fees and other fees and charges. Table 5.3 below presents the detail of local revenue sources for Yumbe district local government for the next five year period.

**Table 5.3: Expected Medium Term Revenue Budget for Yumbe District from Central Government Transfers in the next 5 Years**

Revenue Source	2020/21	2021/22	2022/23	2023/24	2024/25
Local service tax	199,269,403	203,254,791	213,417,531	224,088,408	235,292,828
Local Govt Hotel Tax	61,464,979	64,538,228	67,765,139	71,153,396	74,711,066
Business License	86,187,800	87,511,556	90,887,134	95,431,491	100,203,065
Markets	98,924,539	100,503,030	104,528,181	109,754,590	115,242,320
Property tax	54,298,898	54,384,876	54,604,119	57,334,325	60,201,041
Produce fees	26,916,750	28,262,588	29,675,717	31,159,503	32,717,478
Taxi Parks	36,404,550	38,224,778	40,136,016	42,142,817	44,249,958

Other income	166,295,436	166,621,345	167,452,412	175,825,033	184,616,284
<b>Total Tax Revenue</b>	<b>729,762,355</b>	<b>743,301,191</b>	<b>768,466,249</b>	<b>806,889,562</b>	<b>847,234,040</b>

Source; Finance Department Yumbe

### 5.2.3 Donor Support

Yumbe District Local Government expects development partners to support her efforts in funding the implementation of this development plan. The district will approach and engage her current and those to come development partners in a dialogue to continue providing support under funding modalities agreed upon. While the district will also ensure that more efforts are put in identification and lobbying for additional partners or donors through partners' coordination meetings. All partners operating in the district will have to register with the office of the District Community Development Officer (DCDO) and Memorandum of Understandings (MoUs) will be signed with all of them to ensure that their interventions are in line with the approved five-year development plan priorities and to commit them to report their off-budget support to the district.

Table 58 below presents some of the major donor programmes that are expected to continue supporting the development initiative in Obongi district.

**Table 5.4: Donor Programmes Supporting Yumbe DDP 2020/2021-2024/2025 Implementation**

<b>Donor</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
UNICEF/ WHO/ Global Fund/ UNFPA	1,490,681,806	1,479,772,582	1,553,761,212	1,631,449,271	1,713,021,735
UNFPA		39,900,000			
<b>Total</b>	<b>1,490,681,806</b>	<b>1,519,672,582</b>	<b>1,553,761,212</b>	<b>1,631,449,271</b>	<b>1,713,021,735</b>

### 5.2.4 Other Sources of Funding

Within the existing framework of government policy, the district will lobby for additional resources through the Local Government Associations, the Civil Society Organizations and the Private Sector to finance some of the unfunded priorities in the DDP that are of interest to the partners.



Table 5.5: Off Budget Support Projections (Ugx. Billions)

<b>Partner</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
WFP	53.37	44.47	44.47	44.47	44.47
IRC	1.57	1.57	1.57		
<i>Save the Children</i>	0.37	0.37	0.37	0	0
COACT	0.74	0.74	0.74	0.74	0.74
IRC	0.94	0.94	0.94	0.94	0.94
COACT	0.74	0.74	0.74	0.74	0.74
<b>Total</b>	<b>57.73</b>	<b>48.84</b>	<b>48.84</b>	<b>46.90</b>	<b>46.90</b>

Sources: Finance Department Report March 2020

The district will further develop project proposals for additional funding through the ministries and other development partners.

### 5.3 Costing of priorities and results (Sector Outcomes, outputs and Targets, annualized costs, sources- GOU, LR, DP, Private Sector)

The LGDP Cost Implementation Matrix (CIM) in Appendix.

Table 5.6: Summary of Programme funding by source for 5 years

Table 5.6: Summary of Programme Funding by Source for 5 Years

Programme	Total LGDP Cost 2020/21 - 2024/25 (Billion)						GOU + LR 2020/21 - 2024/25 (Billion)						External Financing (DP, CSO + PS) 2020/21 - 2024/25 (Billion)					
	Total (Billions)	FY1	FY2	FY3	FY4	FY5	Total	FY1	FY2	FY3	FY4	FY5	Total	FY1	FY2	FY3	FY4	FY5
<b>Programme 1:</b> Agro-Industrialization	<b>52.53</b>	8.87	10.05	11.01	11.10	11.50	<b>52.53</b>	8.87	10.05	11.01	11.10	11.50						
<b>Programme 2:</b> Human capital development and social protection	<b>101.24</b>	20.20	19.33	20.03	20.50	21.18	<b>99.49</b>	20.20	17.58	20.03	20.50	21.18	1.75		1.75			
<b>Programme 3:</b> Tourism Development	<b>27.25</b>	3.00	5.65	6.00	6.10	6.50	<b>27.25</b>	3.00	5.65	6.00	6.10	6.50						
<b>Programme 4:</b> Water, Climate Change, Environment and Natural Resources Management	<b>41.75</b>	7.37	8.28	8.50	8.60	9.00	<b>41.75</b>	7.37	8.28	8.50	8.60	9.00						
<b>Programme 5:</b> Private Sector Development	<b>10.10</b>	1.20	2.00	2.10	2.30	2.50	<b>10.10</b>	1.20	2.00	2.10	2.30	2.50						
<b>Programme 6:</b> Transport Interconnectivity	<b>80.71</b>	15.11	16.00	16.20	16.40	17.00	<b>80.71</b>	15.11	16.00	16.20	16.40	17.00						
<b>Programme 7:</b> Sustainable Energy	<b>33.78</b>	5.50	6.68	7.00	7.10	7.50	<b>33.78</b>	5.50	6.68	7.00	7.10	7.50						
<b>Programme 8:</b> ICT and Digital Transformation	<b>15.40</b>	2.40	3.00	3.20	3.30	3.50	<b>15.40</b>	2.40	3.00	3.20	3.30	3.50						
<b>Programme 9:</b> Sustainable Urbanization and housing	<b>15.65</b>	2.30	3.00	3.30	3.45	3.60	<b>15.65</b>	2.30	3.00	3.30	3.45	3.60						
<b>Programme 10:</b> Governance and Security Strengthening	<b>15.80</b>	2.30	3.11	3.20	3.49	3.70	<b>15.80</b>	2.30	3.11	3.20	3.49	3.70						
<b>Programme 11:</b> Development Plan Implementation	<b>31.61</b>	5.00	6.00	6.45	6.66	7.50	<b>31.57</b>	5.00	5.96	6.45	6.66	7.50	0.04		0.04			
<b>Programme 12:</b> Regional Development	<b>16.63</b>	2.70	3.18	3.25	3.50	4.00	<b>16.63</b>	2.70	3.18	3.25	3.50	4.00						
<b>Programme 13:</b> Public Sector Transformation	<b>71.29</b>	18.12	12.00	13.00	13.80	14.37	<b>71.29</b>	18.12	12.00	13.00	13.80	14.37						
<b>Programme 14:</b> Community Mobilization and Mind-set Change	<b>31.12</b>	5.62	6.00	6.00	6.50	7.00	<b>31.12</b>	5.62	6.00	6.00	6.50	7.00						
<b>Total</b>	<b>544.87</b>	<b>99.69</b>	<b>104.28</b>	<b>109.24</b>	<b>112.80</b>	<b>118.85</b>	<b>543.07</b>	<b>99.69</b>	<b>102.49</b>	<b>109.24</b>	<b>112.80</b>	<b>118.85</b>	1.79		1.79			

Table 5.7: Summary of Project Costs and Source of Financings (Cost the Projects in Billions)

Programme description	Ushs. Billions									
	FY2020/21	Yr2	Yr3	Yr4	Yr5	GoU budget	LG Budget	Dev't Partners off Budget	Unfunded (Billions)	Total
<b>Programme Description: Agro- Industrialization</b>										
Project 1: Crop disease control, production and productivity enhancement	0.45	0.49	0.54	0.60	0.66	2.02	4.31	0	6.61	8.63
Project 2: Livestock health, production and productivity enhancement	0.06	0.06	0.07	0.08	0.08	0.26	0.56	0	1.10	1.36
Project 3: Fisheries regulation, production and productivity enhancement	0.06	0.06	0.07	0.08	0.08	0.26	0.56	0	2.02	0.47
Project 4: Tsetse vector control and commercial insect farm production	0.06	0.07	0.08	0.08	0.09	0.29	0.61	0	3.56	0.65
Project 5: Coordination and management of Agro industrialization programme	1.24	1.36	1.50	1.65	1.81	2.02	8.35	0	3.27	5.93
<b>Programme 2: Human capital development and social protection</b>										
Project 1: Strengthening teaching and learning environment	0.11	0.12	0.13	0.15	0.16	132.91	132.91	0.00	0.00	132.91
Project 2: Strengthening and improving health system	12.04	13.25	14.57	16.03	17.63	73.52	73.52	0.00	0.00	180.70
Project 3: Improving water, hygiene and sanitation	1.79	1.97	2.17	2.38	2.62	10.93	10.93	0.00	0.00	26.86
Project 4: Expanding the social protection	1.68	1.85	2.04	2.24	2.46	10.27		10.27	0.00	10.27
Project 5: Operationalization of Nurturing Care Framework	1.57	1.73	1.90	2.09	2.30			5.20	0.00	5.20
<b>Programme Description: Tourism Development</b>										
Project 1 : Tourism Infrastructure construction	0.60	0.66	0.73	0.80	0.88	3.66	3.66	0.00	3.40	3.40
Project 2 : Community Tourism promotion	0.50	0.55	0.61	0.67	0.73	3.05	3.05	0.00	3.30	3.30
Project 3 : Tourism Information Management Systems strengthening	0.40	0.44	0.48	0.53	0.59	2.44	2.44	0.00	2.60	2.60
<b>Programme Description: Water, Climate Change, Environment and Natural Resources Management</b>										
Project 1: Waste management sites development	0.01	0.01	0.01	0.01	0.01	0.03	0.04	0.00	0.00	0.04
Project 2: Urban and rural growth centre greening	0.02	0.02	0.02	0.03	0.03	0.11	0.12	0.00	0.01	0.13
Project 3: Capacity enhancement of disaster and risk Management Committees	2.04	2.24	2.46	2.71	2.98	11.19	12.43	0.00	1.24	13.68
Project 4: Afforestation or Tree Growing	0.01	0.01	0.01	0.01	0.01	0.04	0.04	0.00	0.00	0.04
<b>Programme Description: Private Sector Development</b>										
Project 1: Mapping investment potentials and opportunities	0.01	0.01	0.02	0.02	0.02	0.08	0.08	0.00	0.00	0.20

Project 2: Producer and Consumer Cooperatives mobilization and strengthening	0.01	0.01	0.01	0.01	0.01	0.06	0.06	0.00	0.00	0.15
Project 3: Capacity Building of the private sector	0.01	0.01	0.01	0.01	0.02	0.06	0.06	0.00	0.00	0.16
<b>Programme Description: Transport Interconnectivity</b>										
Project 1: District road rehabilitation and maintenance	14.06	15.46	17.01	18.71	20.58	85.81	85.81	0.00	0.00	85.81
Project 2: District road equipment and other transport services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Project 3: Urban road tarmacking and sieling	1.06	1.16	1.28	1.41	1.55	6.45	6.45	0.00	0.00	6.45
<b>Programme Description: Sustainable Energy</b>										
Project 1: Ruralelectrification	0.50	0.55	0.61	0.67	0.73	3.05	3.05	0.00	0.00	3.05
Project 2: Solarizing institutions and households	0.51	0.56	0.62	0.68	0.75	3.11	3.11	0.00	0.00	3.11
Project 3: Renewable alternative energy	0.52	0.57	0.63	0.69	0.76	3.17	3.17	0.00	0.00	3.17
<b>Programme Description: ICT and Digital Transformation</b>										
Project 1: ICT Penetration and utilization	0.03	0.03	0.03	0.04	0.04	0.16	0.16	0.00	0.16	0.16
<b>Programme Description: Sustainable Urbanization and housing</b>										
Project 1: Urban greening , beautification , Land consolidation, surveying and titling	0.01	0.01	0.01	0.01	0.01	0.05	0.05			
<b>Programme Description: Community Mobilization and Mindset Change</b>										
Project 1: Community Mobilization and empowerment	1.93	2.12	2.34	2.57	2.83	11.78	11.78	0.00	0.00	11.78
Project 2: Provision of Protection, GBV, Health and Livelihood Support to South Sudanese refugees in Bidibidi settlement	1.68	1.85	2.04	2.24	2.46	10.27	10.27	0.00	0.00	10.27
<b>Programme Description: Governance and Security Strengthening</b>										
Project 1: Strengthening governance and accountability	0.90	0.99	1.09	1.20	1.32	5.50	5.50	0.00	0.00	5.50
Programme Description: Development Plan Implementation										
Sub Programme: Development plan implementation										
Project 1: Revenue mobilization and management	0.25	0.27	0.30	0.33	0.36	1.51	1.51	0.00	0.00	1.51
Project 2: Monitoring and Evaluation	0.09	0.10	0.10	0.12	0.13	0.53	0.53	0.00	0.00	0.53
Project 3: Capacity enhancement in planning	0.17	0.18	0.20	0.22	0.24	1.01	1.01	0.00	0.00	1.01
Programme Description: Regional Development										
SProject 1: Area based Agro- business LED initiatives	0.30	0.33	0.36	0.40	0.44	1.83	1.83	0.00	0.00	1.83
Project 2: Regional Infrastructure for localeconomic potential exploitation.										
Project 3: Regional value chain for LED	0.16	0.17	0.19	0.21	0.23	0.95	0.95	0.00	0.00	0.95

Programme Description: Private Sector Development										
<b>Sub Programme: Private Sector Development</b>										
Project 1: Mapping investment potentials and opportunities	0.14	0.15	0.17	0.19	0.20	0.85	0.85	0.00	0.00	0.85
Project 2: Producer and Consumer Cooperatives mobilization and strengthening	0.15	0.16	0.18	0.19	0.21	0.89	0.89	0.00	0.00	0.89
Project 3: Capacity Building of the private sector	0.09	0.09	0.10	0.11	0.13	0.53	0.53	0.00	0.00	0.53
Project 4: Business Process Reengineering and Information Management	0.28	0.31	0.34	0.37	0.41	1.70	1.70	0.00	0.00	1.70
<b>Total</b>	<b>45.46</b>	<b>50.01</b>	<b>55.01</b>	<b>60.51</b>	<b>66.56</b>	<b>392.38</b>	<b>392.90</b>	<b>15.48</b>	<b>27.29</b>	<b>535.79</b>

**Table 5.8: Details of funding gaps by department and strategies for bridging the gaps**

Programmes	Funding gap	Strategies
	Ugx. Billions	
1. Agro-industrialization	17.04	Public Private Partnerships, Lobbying and advocating for private sector investments, Mobilization of resources from communities for investment and encourage other Non-state-actors/ partners to support the selected priority value chains
2. Human Capital Development and Social protection	42.25	Lobbying and advocating central government to support construction of the District Hospital, Encourage private sector to invest in health and education, engage other development partners to support health, education and water programme and develop bankable project proposals in health, education and water
3. Community Mobilization and Mind-set Change	6.60	Lobbying funding UNESCO for construction cultural museum, Advocate to Ministry of Gender, Labour and Social Development to increase funding for vulnerable groups, engage other partners to invest in social protection
4. Environment, Climate Change and Natural Resources Management	11.95	Lobbying development partners to support investments in environment, climate change and water catchment management
5. Sustainable Energy	5.95	Lobbying and advocating for rural electrification to bridge the gap of connectivity, engage development partners to support alternative sources of energy like solar, encourage private sector to invest in energy interventions
6. Transport Interconnectivity	22.74	Lobbying and advocating for central support in provision of road equipment's, engage development partners to support improvement of road infrastructure
7. Sustainable Housing and urban Housing	4.08	Mobilize and sensitize communities to construct decent housing, encourage private sector to invest in low cost housing units, Urban authorities to invest in low cost housing and gazette urban areas for greening and attract future investments
8. Governance and Security Strengthening	32.11	Improve local revenue strategy for effective and efficient revenue collection and management, lobbying and advocating to central government for additional funding, initiating Local Economic Development interventions
9. Tourism Development program	3.94	Encourage private sector to invest, improving tourism infrastructure
10. Public Sector Transformation	80.95	Public Private Partnerships, Strengthening capacity of private sector, lobbying and advocating for long term financing to support private investment
11. Regional Development programme	12.35	Lobbying and advocating for additional funding central government for underserved areas, Increase allocation to lower local governments lagging behind in service delivery, engage other development partners to support interventions in these areas
12. Development Plan Implementation	9.49	Improve local revenue strategy for effective and efficient revenue collection and management, lobbying and advocating to central government for additional funding, initiating Local Economic Development interventions
13. Private Sector Development	7.86	Public Private Partnerships, Strengthening capacity of private sector, lobbying and advocating for long term financing to support private investment

14. ICT Development	14.87	Lobbying and advocating for rural electrification to bridge the gap of connectivity, engage development partners to support alternative sources of energy like solar, encourage private sector to invest in energy interventions
<b>Total</b>	<b>272.18</b>	

## CHAPTER SIX:

### LGDP MONITORING AND EVALUATION FRAMEWORK

#### 6.1 LGDP Monitoring and Evaluation Arrangements

In order to remain on track and achieve the DDP Objectives, Yumbe District intends to conduct indebt M&E involving cross-section of stakeholders for all projects and this is summarized in table 6.1

**Table 6.1: Showing LGDP Main M&E Events**

<b>Main Event</b>	<b>M&amp;E</b>	<b>Purpose and description</b>	<b>Output</b>	<b>Lead agency</b>	<b>Other key actors</b>	<b>Time frame</b>
LGDP Annual Performance Review		Internal review of LGDP implementation (Programmes, interventions and projects)	Local Government Annual Performance Report	HLG/MC	LG Stakeholders	Annually, September
Alignment of BFPs and budgets to the LGDP		Align BFP with the LGDP (Alignment) following communication of the 1st BCC to HODs and LLGs and	- BFP	Accounting Officer, Planning Dep't/Unit	MFPED, NPA, TPC Members and other LG stakeholders	Oct-November
Budgeting and Financial Planning		Circulate 2nd Budget Call Circulars to commence the budget preparation process	Annual Budget Estimates - Performance Contracts - Annual Work Plan	SAS, Planning and Finance Depts	MFPED, NPA, TPC Members and other LG stakeholders	Annual, March-May
Statistics Production and use in the NDP implementation		Basis for a before, midterm and end line assessment of the LGDP progress	Statistical abstracts and Quarterly Progress Reports	UBOS, MFPED	OPM, NPA, MFPED, other MDAs as well as LGs	Annually, Quarterly
LGDP Mid-Term Review		Assess mid-term progress of LGDP and projects and programmes to ensure consistency of implementation with overall focus and objectives	LGDP mid-term review reports	LG	NPA, MDAs, MFPED, OPM, LGs, private sector, CSOs	January-June 2023
LGDP end Evaluation		Assess end-term evaluation of LGDP including projects and programmes	LGDP End evaluation reports	LG	MDAs, MFPED, OPM, LGs, private sector, CSOs	June 2025

### 6.1.2 LGDP Progress Monitoring

Monthly progress reports by departments highlighting both physical and financial achievements, challenges and strategies for improvement

Quarterly progress reports prepared and discussed in standing committee meetings

Quarterly field monitoring visits to ascertain progress of implementation, challenges and jointly agree on strategies for improvements where there were gaps

Bi-annual progress reports to ascertain accomplishment of targets and revisit direction of action in case of changes in the implementation environment.

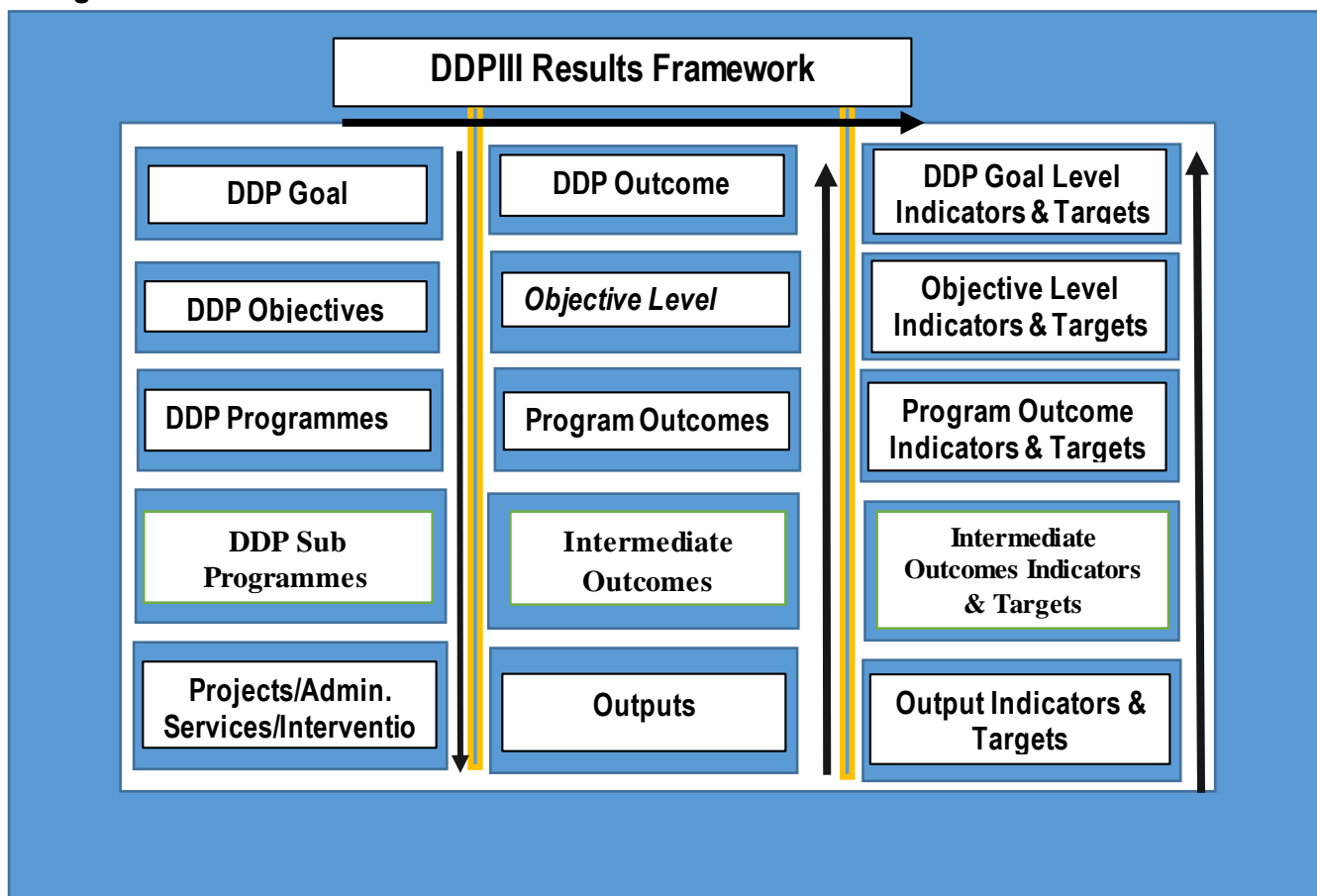
Annual progress reports to validate achievement of annual targets and seek stakeholder views and satisfaction on the agreed actions.

### **DDPIII Results Framework**

The Result Framework will be used to measure and assess progress during implementation of this Plan and a tool for compliance assessment as required under Section 13(7) of Public Finance Management Act, 2015. The detailed **DDPIII results framework which is an annex** to this Plan is focused on measurement of results, it therefore includes indicators for the DDPIII Goal, objectives, Programme and sub programme level outcomes and outputs. The results framework is, divided into indicators for: (i) Higher/Executive level; (ii) Programme and (iii) Sub programme level. The programme and sub programme outcomes, intermediate and output indicators derived from the N/DDP culminate into the outcome and impact indicators articulated in the higher-level results framework which has as well taken care of NDP, SDGs, Agenda 2063, EAC Vision 2050, Human Rights, Gender, IPOA, Green Growth indicators and targets. This results framework shows how the achievement of lower level objectives and interventions by LLGs and Partners leads to the achievement of the overall goal of the Plan.



**Figure 6.1: Information Flow in the DDPIII M&E Results framework**



### 6.1.2 Join Annual Reviews of the LGDP

Sector specific reviews to validate the achievements, challenges and proposed strategies for improvements. Here sector specialist sit to discuss their sector specific outcomes to be shared in a multi sector review meetings

Multi Sectoral review meetings where all sectors come together and present their achievements, challenges and proposed strategies for improvement for stakeholder’s validation.

Barraza meetings shall be organized at Parish level to seek the opinion of the community members about the achievements, challenges and proposed recommendation for improvement

Key informant interviews shall also be organized to get additional information from key partners and leaders both at community, technocrats and political leaders as well as religious and cultural leaders.

### 6.1.3 LGDP Mid-Term Review

The Chief Administrative Officer shall form a technical Mid – Term Evaluation Committee to perform this task. The task shall begin with orientation and team formations. The team shall be given Terms of Reference.

The team shall conduct Focus Group Discussions, Key informant interviews and questionnaires to collect the required information.

Draft report shall be produced and shared in a multi stakeholder meeting for validation purposes and highlights proposed recommendations for improvement.

Final copy shall then be produced to inform the required changes in the remaining two and half year period

### 6.1.4 LGDP End of Term Evaluation

Just like the Mid-term evaluation, the Chief Administrative Officer shall form a task force to execute the task who shall provide ToR for the team.

The Task force shall also conduct Focused Group Discussion, questionnaires collect the required data for the exercise

Draft report shall be produced and shared in a multi-stakeholder meetings to validate before the report is shared at community level for their validation

The recommendations highlighted in the report shall be used to guide the forth Development Plan for the District

### 6.2.1 LGDP Results Framework

This provides the guide through which the development plan shall be achieved. The detailed results frame as annex 1 of the plan

Mandatory reports shall be produced for progress monitoring and feedback

These reports include

## 6.3 LGDP Communication and Feedback Strategy/ Arrangements

Communication strategies shall be the following;

- i. Letters; through the Chief administrative Officer to Senior Assistant Secretaries, who shall write to LCs about IPFs, Projects implemented
- ii. Radio talk shows, radio announcements, jingles shall be used on the status of implementation, challenges and constraints
- iii. Community engagement (incl. refugees) meetings including brazes also to community status of implementation, challenges and constraints

- iv. Bi-annual and annual newsletters to communicate implementation progress, achievements and challenges
- v. District websites and social media to share progress of implementation at least on quarterly basis
- vi. Functionalization of management information systems
- vii. Production of IEC materials to communicate progress
- viii. Press briefing and press conferences

The communication strategy sets out to consistently reach out, share and exchange information with core audiences and actors at all levels and promote a concerted approach to participation.

Below is the summary of the institutions and audiences identified.

**Table 6.2: Showing Institutions and Audience**

<b>Institutions</b>	<b>Audiences</b>
Central Government	Line ministries, MoFPED, MoLG, OPM, AG and Accountant General
Local Government	All departments; Education, Health, Works, Natural Resources, Production & marketing, Management, Council, Community Based Services, Planning and Internal Audit and DTPC. Lower local governments and STPCs
Council	LCV chairperson's office, council standing committees and PAC
CSOs/NGOs	NGO forum reflection meetings and coordination meetings
Mass media	Editors, reporters/writers
Cultural and religious institutions	Cultural leaders, cultural groups and religious leaders
Communities	General public, business community, community leaders and schools

However, the audiences for the strategy may not be limited to the above, but it's expected to grow as implementation continues. Table below describes the target audience for the communication strategy and their interest.

**Table 6.3: Showing Analysis of target audience & their interests**

<b>Audience</b>	<b>Common Interest</b>	<b>Key message concept</b>	<b>Channel</b>
MoLG & NPA	Main link between Central Government and LGs in the translation and execution of government programmes and delivery of quality services. Eager to see how the DDP will be implemented to achieve sustainable development.	MoLG & NPA ensures that the District Development Plan is aligned to National Development Plan and sector strategic plans and they complement each other	Planning Guidelines, Circulars, Dissemination workshop Inspection and mentoring
MoFPED	Wants to see stakeholders convinced that the district's actions in the DDP are aimed at getting the best out of the resources released through effective and efficient resource	There is transparency and accountability in district budget execution. District resources in the budget are utilized for prioritized investments in the DDP like	Mandatory public notices, posters, letters and memos, meetings and Barraza

	allocation, utilization and management.	infrastructure & service delivery.	
Other line ministries	District departments implement government policies responsibly according to specific sector mandates. District departments to create awareness, educate and mobilize the public to participate, utilize and respond in development programmes.	Adherence to sector specific norms, standards and quality assurance. Adhere to principals of sustainable development in executing priorities in the DDP. Awareness on services being provided to improve demand and obtain feedbacks.	Circulars, guidelines, workshops and support supervisions
Office of LCV and Council	Wants to see the quality of life of the population is positively transformed	Annual state of district report by chairperson. Council supports and enacts ordinances aimed at supporting the DDP II implementation. CAO and HoDs available to answer audit queries and provide guidance on planning to meet needs of the population.	Mandatory public notices, mass media, committee meetings and community meetings
CAOs office and all departments	Act as the source of official government position on public issues in the district including communicating progress on implementation of the DDP. Inform, share and educate the public about the development efforts in the district, opportunities for participation and expected benefits	Work with other partners in managing emerging issues and crisis. Manage and coordinate the press conferences and press release statements Maintain timely information sharing with other actors Work with HoDs & partners to develop all communication materials	Press statements, radio programmes, Barraza, community meetings
Mass Media	Access to and constant flow of information from the district. Availability to comment on emerging issues in the district. Proactive PR where the district and implementing partners initiate contact and engage the media on an on-going basis	The implementation of DDP is on course & delivering benefits to the citizen. More innovations & programmes are being designed for effective development. The district is interested in partnering with the media for development. The district and partners are available to answer media queries on regular basis	Quarterly press conference & press release Training workshop, factsheets, e-mail & website
CSOs/NGOs	Contribute to championing the rights of citizens by ensuring access to good quality services. Complement government efforts in service delivery. Work in partnership to improve transparency and accountability in the district.	CSOs/NGOs willing to work with the district to improve quality of service delivery and expand access. Information about good governance is available to the public for informed decision-making.	

General public	Concerned about the development of the district and the potential benefits. Interested in the fulfilment of government promises to provide quality services.	The district is committed to provide quality services. The public is willing to support the district's efforts to development. Resources allocated are used for public benefits through improved service delivery.	Community meetings, letters to LC1s, IEC materials, Radio programmes and announcements. Website information
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### 6.3.2 Roles/Responsibilities of Stakeholders

The strategy also identified key stakeholders and their specific roles and responsibility.

Table 6.4: Showing institutions and the roles and responsibilities

Institution	Roles and responsibilities.
Office of LCV chairperson	<ul style="list-style-type: none"> <li>○ Communicating district policies regarding the DDP priorities and their implementation</li> <li>○ Providing leadership in public policy management in the district</li> <li>○ Advocacy and mobilization for government policies and programmes related to development in the district</li> <li>○ Promoting good governance in the district through the District State of Affairs, Budget speech, regular DEC meetings and other partner/donor meetings</li> <li>○ Supporting policies and laws that will enhance citizen participation and inform them accordingly.</li> <li>○ Informing the population on progress in the implementation of the plan.</li> </ul>
CAO's office	<ul style="list-style-type: none"> <li>○ Act as the source of official government position on public issues in the district</li> <li>○ Enforcing implementation of the policy on communication management in the district</li> <li>○ Communicating government's position on policy and programmes</li> <li>○ Informing the OPM of access to information request and release of information</li> </ul>
Office of DIO	<ul style="list-style-type: none"> <li>○ Engaging the media to promote positively the image of the district</li> <li>○ Ensuring consistency of district key messages on development issues</li> <li>○ Work with HoDs and other partners to develop all the district communication materials (press release)</li> <li>○ Providing logistics for press/media briefings</li> <li>○ Maintaining timely information sharing with other stakeholders</li> <li>○ Monitoring the media</li> <li>○ Coordinating with CAO &amp; other partners management of emerging issues and crisis in the district</li> <li>○ Research and information gathering</li> <li>○ Managing the district web site and internet</li> </ul>
Heads of Departments.	<ul style="list-style-type: none"> <li>○ The line departments are responsible for implementing government policies, subject to their specific mandates</li> <li>○ Developing communication materials for the department</li> </ul>

	<ul style="list-style-type: none"> <li>○ Communicating on technical issues in their specific departments that may not be easily understood e.g. policies, progress reports, facts and other routine information</li> <li>○ Providing logistics for the departmental events</li> <li>○ Providing departmental specific operational or programme related communication efforts</li> <li>○ Managing departmental guest relations, protocol and events</li> <li>○ Informing the CAO's office of access to information request and releases of information in the department</li> </ul>
Heads of Service Provision Institutions like Health units and schools.	<ul style="list-style-type: none"> <li>○ Inform staff about upcoming events and new policies</li> <li>○ Prepare and submit facility reports to HoDs on regular bases</li> <li>○ Communicates availability of services to clients</li> <li>○ Gets feedback from clients on quality of services provided</li> </ul>
Management Committees of Service Provision Institutions like SMC, HUMCs, BMCs, Market management committees etc.	<ul style="list-style-type: none"> <li>○ Provide information on accountability to PTA and the general public on monthly and quarterly bases</li> <li>○ Sensitize the community on their roles</li> <li>○ Mobilize community contributions &amp; manage especially WSCC</li> </ul>
Project Management Committees.	<ul style="list-style-type: none"> <li>○ Provide security for project resources</li> <li>○ Monitoring and reporting progress of project implementation</li> <li>○ Provide additional resources in the event that it is required</li> <li>○ Participate in evaluation of the project</li> </ul>
LLG councils	<ul style="list-style-type: none"> <li>○ Community mobilization and sensitization</li> <li>○ Support community prioritization process</li> <li>○ Mobilize and allocate resources within their mandate</li> <li>○ Conduct monitoring and evaluation of projects</li> <li>○ Discuss reports and make recommendations for improvement</li> </ul>
Sub-county chiefs	<ul style="list-style-type: none"> <li>○ Support Lower Local Government level planning and budgeting</li> <li>○ Monitor and evaluate projects</li> <li>○ Prepare progress reports for submission to Council for discussion and notify Chief Administrative Officer</li> <li>○ Management and account resources within their jurisdiction</li> </ul>
Community Development Officers	<ul style="list-style-type: none"> <li>○ Community Mobilization and sensitization</li> <li>○ Support community in needs assessment and identification</li> <li>○ Support communities in project implementation and reporting</li> <li>○ Monitor and evaluate projects</li> </ul>

## Appendix 1:

### LIST OF ADMIN UNITS BY CONSTITUENCY, SUB COUNTY, PARISH AND VILLAGES

S/N	COUNTY /CONSTITUENCY	SUB COUNTY	PARISH	S/N	VILLAGE
1	ARINGA NORTH	1. ARILO	1. GICHARA	1	AZANGA
				2	LORO
				3	DONGOLE
				4	IBIRE
				5	BURELE
				6	UKUMUCHI
				7	KENDUA
				8	URICHAKU
				9	COMBIYA
			2. GIMERE	10	LOMUNGA
				11	UKUALIKU
				12	MALODE
				13	MATUMA
				14	JAPAN
				15	CHOMONO
			3. GOTRI	16	PAYU
				17	GOTRI
				18	OMBIBA
				19	ADUNGA
				20	MOGONGA
			4. JALATA	21	WOROKOLO
				22	GUBO
				23	IJE
				24	NABARA
				25	JALATA
				26	KOBIA
				27	ORABA
			5. MAGU	28	ADRUAZIKU
				29	KALANGA
				30	MAGU
				31	MIDIA
				32	DOKA
				33	KIIRA
				34	ARUDU

<b>6. LULURUNGA</b>	<b>35</b>	<b>BIKURU</b>	
	<b>36</b>	<b>IMBETRE</b>	
	<b>37</b>	<b>ARIDONGA</b>	
	<b>38</b>	<b>LAMGBA</b>	
	<b>39</b>	<b>ROBU</b>	
	<b>40</b>	<b>TEREMU</b>	
	<b>7. BORI</b>	<b>41</b>	<b>JAI</b>
		<b>42</b>	<b>OKURINI</b>
		<b>43</b>	<b>ARARA</b>
		<b>44</b>	<b>CHAKIA</b>
		<b>45</b>	<b>OBONGA</b>
		<b>46</b>	<b>ORIAJINI</b>
<b>47</b>		<b>GOLOWAO</b>	
<b>48</b>		<b>MIYOMIYO</b>	
<b>8. AJOKA</b>	<b>49</b>	<b>DIAMBU</b>	
	<b>50</b>	<b>BEKERE</b>	
	<b>51</b>	<b>JOKE</b>	
	<b>52</b>	<b>LAKI</b>	
	<b>53</b>	<b>KOLORO</b>	
	<b>54</b>	<b>LOINA</b>	
	<b>55</b>	<b>NACHUA</b>	
	<b>56</b>	<b>ARIAJOB</b>	
<b>9. RUKUJA</b>	<b>57</b>	<b>AJAGORO</b>	
	<b>58</b>	<b>YAMIRO</b>	
	<b>59</b>	<b>KECHURU</b>	
	<b>60</b>	<b>INDROGO</b>	
	<b>61</b>	<b>ROBI</b>	
	<b>62</b>	<b>BOMBO</b>	
	<b>63</b>	<b>KOOLOLO</b>	
<b>10. JOKE</b>	<b>64</b>	<b>MARIGUA</b>	
	<b>65</b>	<b>BURA</b>	
	<b>66</b>	<b>ORIAJIN</b>	
	<b>67</b>	<b>OBOBI</b>	
	<b>68</b>	<b>OMBIYA</b>	
	<b>69</b>	<b>ARIPIA</b>	
<b>11. KOKA</b>	<b>70</b>	<b>NEREKUA</b>	
	<b>71</b>	<b>ANIRI</b>	
	<b>72</b>	<b>FULU</b>	
	<b>73</b>	<b>DULLA</b>	
	<b>74</b>	<b>GOGOLOA</b>	
	<b>75</b>	<b>IRUA</b>	
	<b>76</b>	<b>NAKINO</b>	
	<b>77</b>	<b>OKUYO</b>	
	<b>78</b>	<b>UMGBA</b>	
<b>12. TULIKI</b>	<b>79</b>	<b>AJOBERE</b>	
	<b>80</b>	<b>AIYA</b>	



		81	IRAZALI
		82	WOYI
		83	ABIRIRUA
		84	AMBOJI
		85	AGUA
		86	TULIKI
2. KEI	1. AWOBA	1	ALUKU
		2	WOYI
		3	MORIKI
		4	MULEMULE
		5	AGOFUKU
		6	ALINDA
		7	KAFUA
	2. PALAJA	8	ARUFA
		9	KIIRA
		10	RIKACU
		11	MENGO
		12	TOKIRI
		13	NALAKA
	3. MACHABO	14	ININIA
		15	MUNDUWALE
		16	BALUME
		17	LOGBE
		18	MENZERE
		19	AYAPILI
	4. NOKI	20	GIRO
		21	JUBA
		22	DRACHIA
		23	LELE
		24	NOKI
		25	UGOTINI
		26	NOKI TRIANGLE
		27	LODOA
		28	YAKATA
	5. KANABU	29	TURU
		30	MAJAKA
		31	KINA
		32	ADU
		33	LABE
	6. DUKULIA	34	DALAGA
		35	DUKULIA
		36	BURUGO
		37	DRODRO
		38	CHIPIRI
		39	GOLOGOLO
	7. UDRUBI	40	KOYA

	41	NYARAGA
	42	DUYI
	43	KOLUA
	44	ODRUBI
8. OSUKIA	45	LYO HILL
	46	FIFYUNGA
	47	PETATURE
	48	OSUKIA SOUTH
	49	OSUKIA
9. GIRO	50	ILUMANI
	51	KULULUA
	52	KEBIDA
	53	MAKINDI
	54	ONGULEYO
	55	OLUBA
10. BIZEE	56	BIZEE
	57	KAPERANATA
	58	KARAMUNA
	59	KOROKA
	60	TRACHEA
	61	KOJIYA
	62	OMBA
	63	PAYU
11. AKIA	64	PARANA
	65	AMURE
	66	NYARA
	67	LUBIRONGA
	68	AKIA
12. AKAYA	69	AKAYA
	70	KOBUA
	71	NAGULEJE
	72	IBAKU
	73	TENDELE
13. AMBALA	74	AMBALA
	75	ILLISIA
	76	TAPARAGO
	77	URUNGU CENTRAL
	78	URUNGU EAST
	79	LOBE
14. GOBU	80	KUBALI
	81	POYI
	82	MUNDOMORO
	83	GOBU
	84	INIGOA
	85	LUKUDUME
	86	AWUNANA

		87	ORABA
	<b>15. RODO</b>	88	ARUPANGA
		89	BOMBO
		90	AVANGA
		91	NYANZA
		92	WARAKALA
		93	RODO
<b>3. LOBE TOWN COUNCIL</b>		<b>1. NOKI WARD</b>	1
	2		NOKI
	3		UGOTINI
	4		NOKI TRIANGLE
	<b>2. AKAYA WARD</b>	5	AKAYA
		6	KOBUA
		7	NAGULEJE
		8	IBAKU
		9	TENDELE
	<b>3. KANABU WARD</b>	10	KANABU NORTH
		11	KANABU SOUTH
		12	ADU
		13	LABE
	<b>4. KULULUA WARD</b>	14	ILUMANI
		15	KULULUA
		16	OLUBA
		17	AWUNANGA
	<b>5. TURU WARD</b>	18	MAJAKA
		19	KINA
		20	ILLISIA
		21	TURU CENTRAL
		22	LOBE
	<b>6. URUNGU WARD</b>	23	AMBALA
		24	URUNGU CENTRAL
		25	TAPARAGO
		26	URUNGU
		27	URUNGU EAST
	<b>7. YAKATA WARD</b>	29	GIRO
		30	DRACHIA
		31	LELE
		32	LODOA
	<b>4. KERWA</b>	<b>1. KERWA</b>	1
2			KOGBO A
3			JUJUMBITA
4			LIMU
5			MONDUMUSE
6			REMBE
7			SALIA
<b>2. KENDRA</b>		8	INGILI LOWER

		9	INGILI UPPER
		10	KENDRA
		11	KOCHENGA
		12	KOLOKO
		13	MAKUBIA
		14	MILIA
		15	RIAJO
		16	UJURUKO
	3. LIMU	17	LIMIKA
		18	PACIFIC EAST
		19	CENTRAL
		20	NGONKITA
		21	KOGBO B
		22	MATU
	4. KUPIA	23	GOWO
		24	KABURUA
		25	KILAJI
		26	LIU
		27	RUDUMI
		28	KUPIYA
	5. LUI	29	MAPO
		30	PACHARA
		31	PONJE
		32	SILILI
		33	TIRE
		34	PINGO
		35	CHOKOKOBIDI
	6. TIGAWATE	36	CENTRAL MENSA
		37	LOBELENJA
		38	LOKITALA
		39	LOYA
		40	MARUKULU
		41	RODO
		42	TIGAWATE
	7. KOPIONGA	43	AREPUNGA
		44	BARANYAKUTO
		45	DOLOBO
		46	KOLOROK
		47	KOYOMO
		48	LONGOLJO
		49	MAGORJEJE
		50	TIJI
		51	PACIFIC
	8. MIJIKITA	52	KULACHARA
		53	AMBALA
		54	GIWAYA

		55	LETIMERKOR
		56	KOBORO A
		57	KOBORO B
		58	INJO
		59	KERWA
		60	OJIPAKU
	9. RODO	61	AJUNYAFE
		62	USIKU
		63	DONGOTURE
		64	MARKULU
		65	MIYIRA
		66	KILAJI
		67	MIJALE
5. MIDIGO	1. MOCHA	1	BURA B
		2	KUKURU
		3	OLOBIO
	2. MIGO	4	BELIA A
		5	BELIA B
		6	ALIKU
		7	ALIRIKI
		8	KENUKIA
		9	PAMULE
		10	KUANI
	3. KOPUA	11	OLUGA
		12	KOLOLO
		13	OSUBIRA
	4. MEDENGA	14	ADIBU
		15	ANAWU-CHEMA
		16	DERA
		17	OLEBA
		18	WABANGA
		19	YANDRU A
		20	YANDRU B
		21	KELA
	5. MULUMBE	22	ADIBA
		23	GIRO
		24	GUMBIRI
		25	NANDRI
		26	GOJURU
		27	KOKA
		28	LOINA
		29	ODROPI
		30	WANDI
6. MIDIGO TOWN COUNCIL	1. ADRONGA WARD	1	OREREA
		2	JINGILI BAR
		3	LOBEA

		4	IMILE
		5	LOGOLE
		6	ARIA
		7	GUBA
	2. ARAA WARD	8	DODO
		9	GOJUAD
		10	MENGO
		11	META
	3. KUJUA WARD	12	ODUA
		13	KONIKI
	4. OTRE WARD	14	TUNJIA
		15	SAMBALA
		16	BURA A
		17	AYOO
		18	GBALALA
		19	MORODU
7. WANDI	1. KOBBE	1	AJUMBELE
		2	BOMBO
		3	DEMBE
		4	ALIGO
		5	CHERE
		6	AYIDO
		7	KOBE
		8	KOBO
	2. LURO	9	AGBIA
		10	CHALE
		11	JINGILI BAR
		12	TIPE
		13	WICKIKILI
		14	WIRIWIRI
		15	WOLIA
	3. WANGORO	16	MOROKITA
		17	ADUBU
		18	CHORO
		19	ABIRIAMAJO
		20	ITUKIBO
		21	NGARUNDITA
		22	WANGORO
	4. WOGO	23	ALUDU
		24	BUI
		25	MBALE
		26	PAKALOWE
		27	WALE
		28	WOGO
	5. WANDI	29	ALAKU
		30	BUGO

				31	ARAWA
				32	JOMGBOLO
				33	KONIKI
				34	LUZIRA
				35	MAII
				36	ODUA
			6. OSUBIRA	37	TIGO
				38	URA
				39	ODRUJO
				40	OSUBIRA
2	ARINGA EAST CONSTITUENCY	1. APO	1. ORINZI	1	INYANGA
				2	IRABIA
				3	LOGOA
				4	ROBU
				5	ABURUKIA
				6	LOBUDRE
			2. PENA	7	ARIKANGA
				8	AWLJIA
				9	FATAHA
				10	OYABAKU
				11	YAKAYAKA
			3. KERILA	12	ANAFIO
				13	CENTRAL
				14	ELEKE
				15	KURERE
				16	WADADA
			4. ARINGA	17	IJAWA
				18	LOKO
				19	ODUJO
				20	OLUGOFE
			5. ALILIA	21	AFFA
				22	MANANGA
				23	ODRAVU
				24	MODICHA
			6. BANIKA	25	ANGUA
				26	BANIKA
				27	ANAMA
				28	EAST BANIKA
			7. BIJO	29	ALINGA
				30	BUBUA
				31	IRAKIA
				32	OMBA
			8. KENA	33	BOLOGNA
				34	EAST OGUJABE
				35	KUNFAKUNU
				36	KENA

<b>2. ARIA</b>	<b>1. ACHOLI</b>	37	OGUJABE		
		1	GURUA		
		2	IBIRE		
		3	KOZINGA		
		4	RONI		
		5	KOLONGA		
	<b>2. ARIA</b>	<b>3. ARANGA</b>	6	WOROWORO	
			7	ELI	
			8	OKUKUA	
			9	ESIKUTA	
	10		ORIBA		
	11		ANUMA		
	<b>4. BILLJIA</b>	<b>5. KOWONGA</b>	12	AUPI	
			13	MAGULUTU	
			14	GILA	
			15	YAMBURA	
	16		ALIBA		
	<b>5. KOWONGA</b>	<b>6. KUBA</b>	17	BILLJIA	
			18	IBILE	
			19	LORE	
			20	ANGUWIRA	
	<b>6. KUBA</b>	<b>7. PIAJO</b>	21	KOWONGA	
			22	CHINIA	
			23	LOBENGA	
			24	EAST LOBENGA	
			25	LANJUA	
	<b>7. PIAJO</b>	<b>8. YETA</b>	26	ADIBILI	
			27	AMBALA	
			28	KISIMUA	
			29	KONDIBA	
			30	DRIAMBU	
			31	AGONGA	
	<b>8. YETA</b>	<b>1. IDRALU WARD</b>	32	ACHIANAKU	
			33	IRABA	
			34	PIAJO	
			35	NANJERE	
		<b>2. LOMIRUI WARD</b>	<b>3. BARAKALA TOWN COUNCIL</b>	36	ATULA
				37	EAST GIBO
	38	GIBO			
39	APINIKA				
1	DRALURINGA				
2	AMATANGA				
3	IDRALU				
4	SWINGA				
5	ALIPI				
6	LENGA EAST				



		7	LEINGA CENTRAL
		8	LOMIRIJI
	3. NONOKO WARD	9	BATULU
		10	BARAKALA
		11	LUZIRA
		12	ONOKO
	4. OFONZE WARD	14	DRAJINI
		15	OFONJE
		16	LIKICHONGA
		17	OBERO
4. KOCHI	1. KENA	1	AKANDE
		2	NGAKUA
		3	AGUA
		4	TAPAI
		5	PUPUA
		6	ARU
		7	LOOLO WEST
		8	NUNURU
		9	IYIBA
	2. NABARA	10	KENDRA
		11	BILLI
		12	KIRIDIA
		13	ADOLOGO
		14	INDEBI
		15	NABARA
	3. KEGBURU	16	NAKURU
		17	KULIANARO
		18	KEGBURU
		19	INDRISO
		20	BWUGA
		21	LOILI
		22	MALERE
	4. OMBECHI	23	BUTI
		24	UPE IRENI
		25	OMBECHI WEST
		26	POINT K
		27	ANJEMERA
		28	MURERE
		29	UMBECHI
	5. GBOROGBORUCHU	30	NYAWA SOUTH
		31	ARINGOLI
		32	NYAMNYAM
		33	NYAWA
		34	FEYO
		35	GBOROGBORUCHU
	6. MUNDUCHAKU	36	BULIBULI

		37	KOMOROFFE
		38	MILIA
		39	MARU WEST
		40	FITINABAYA
	<b>7. KELURUNGA</b>	41	WADRI
		42	GAAGAA
		43	MALANGA
		44	UDROGBE
		45	CHURANGA
		46	KELURUNGA
	<b>8. KOCHI</b>	47	ANJI
		48	IDRIBA
		49	KATORO
		50	KOOLO EAST
		51	LENGA
		52	BAGDAD
		53	PURE
	<b>9. GOBORO</b>	54	BAMURE
		55	LOBANGA
		56	MARU
		57	ALEMA
		58	LOOLI
		59	BUSIA
		60	MONIGOCHI
	<b>10. LOKPE</b>	61	URLJI
		62	KAPIRAWA
		63	ARIWA
		64	MASAKA
		65	MASAKA CENTRAL
		66	JURUKOVU
		67	ANGUMINIA
		68	LEWA A
	<b>11. LOMBE</b>	69	LEWA B
		70	AMACHI
		71	LEWA WEST
		72	ALIODRANUSI
		73	MIRIA AIZURU
<b>5. LORI</b>	<b>1. KALAMGBA</b>	1	MAJAKA
		2	GURUNGA
		3	KALAMGBA
		4	JOBOROGO
		5	OCHOGANDI
		6	MENGO
	<b>2. KANDIYA</b>	7	RIAJO
		8	AYINA BAR
		9	GUBE

		10	AGBINIKA
		11	MORICHA
		12	KELAA
	3. KOLORO	13	IRIJI
		14	GADANIA
		15	GOBIRI
		16	NYALIA
		17	NYARAVULE
	4. OMBACHI	18	ABENIKA
		19	GIRONGA
		20	KOGBO
		21	KORO
		22	OCHE
		23	LORI
		24	ALINGA
		25	JAYINGA
		26	IWASUNI
		27	LANJUA
		28	IZOMVURE
	5. LIMIDIA	29	AINGA
		30	ARINDURE
		31	AYAJO
		32	JUBA
		33	KOLOLO
		34	IGAMARA
	6. OKOI	35	ANANGA
		36	GOLOGOLO
		37	GUNU
		38	YONGO
		39	IWAMBERA
		40	OKOI
	7. YAYARI	41	CHAMANIKUA
		42	ALABA
		43	LOJIA
		44	KOKA
		45	LOKOPIO
		46	MOLONDO
		47	KASAMBIA
		48	INVEVEA
		49	IKAKAA
6. ROMOGI	1. BARINGA	50	ALIFI
		51	BARAKALA
		52	LEINGA EAST
		53	LEINGA CENTRAL
		54	LOMIRIJI
	2. LOCOMGBO	55	AGUWA

				56	GBURULE
				57	ILANGA
				58	KIRI
				59	KIKPE
				60	LIAGO
			3. BIDIBIDI	61	DRAJINI
				62	LOBULUCHU
				63	TWAJJI
				64	BIDIBIDI
				65	OBERO
			4. CHABILI	66	GBORO
				67	KULUPI
				68	LEGU
				69	MUNUPANA
				70	KURUNGA
				71	LIMIKA
				72	TRITRI
			5. EYETE	73	DRABJO
				74	GELURU
				75	IYETE
				76	OFONJE
			6. ONOKO	77	BATULU
				78	LIKICHONGA
				79	LUZIRA
				80	ONOKO
			7. SWINGA	81	DRALURINGA
				82	AMATANGA
				83	IDRALU
				84	POROPORO
				85	KUI
				86	SWINGA
3	ARINGA CONSTITUENCY	1. BIJO	1. ALIAPI	1	AWELUNGA
				2	ANJEMARA
				3	NARAGALA
				4	NARAGALA EAST
				5	UMVUMVU
			2. GEYA	6	ULUGONGA
				7	ALIBA
				8	BIKICHIA
				9	GOROA
				10	GOVULE
			3. LOMUNGA	11	KAULE
				12	OBO MIRI
				13	TOKURO
				14	TOKURO WEST
				15	WARAKA

		<b>4. BURA</b>	16	BURA
			17	AUNGA
			18	PIAJO
			19	ALIBA
			20	KIRILO
		<b>5. GILLA</b>	21	ALOSIO
			22	ALII
			23	AWELUNGA
			24	GILLA
			25	DANDUBO
			26	OJINGA
		<b>6. OJIRI</b>	27	INZEGULIA
			28	MBESUA
			29	YANGA
			30	YONGO
			31	ONJIRI
		<b>7. NERINGA</b>	32	KECHURU
			33	AMAVIYUNGA
			34	YEREGODE
			35	ARINGA
			36	KALUPIA
		<b>8. DUKURENGA</b>	37	ARIA
			38	AZINGANI
			39	TWANA
			40	DUKURENGA
			41	WAKA
		<b>9. ALELINGA</b>	42	ROBINGA
			43	ODUNGA
			44	KULAWIRI
			45	NAKADE
			46	ALELINGA
		<b>10. UJJI</b>	47	ANIKURU
			48	ATULA
			49	YALINGA
			50	UJJI EAST
			51	UJJI WEST
		<b>11. MIDIA</b>	52	CHAKU
			53	JOTRENGA
			54	INVEVENGA
			55	ANAFIO
			56	UPALIGO
		<b>12. MEROBA</b>	57	BOMBO
			58	KOBOKOBO
			59	LANJUA
			60	MUJUMBE
			61	URI-RIKU

		62	MEROBA
	13. OJINGA	63	INDUFURU
		64	BOKI
		65	DOBEKE
		66	ONOKO
		67	OJINGA
		68	KENIA
		69	OROBE
2. KULULU	1. YOYO	1	GBALALA
		2	MAMUA
		3	PARA
		4	KORO
		5	LUZIRA
	2. DONGOLOTO	6	DONGOLOTO WEST
		7	DONGOLOTO OBAOMIRI
		8	ASURU
		9	IRAKIA
	3. KULACHA	10	ALIBAMVITI
		11	PITIYA
		12	ALIRUBU
		12	POROPORO
		13	KULACHA
	4. DRADRANGA	14	ALIBA
		15	CHARANGA
		16	LODENGA
		17	UNIGANGA
	5. OMVUZOKU	18	IYEBIA
		19	KOKA
		20	UMVUZOKU
		21	RAKATURA
		22	UJOGONGA
	6. LOGBODO	23	ALUNGA
		24	AMBIA
		25	CHUNGA
		26	IYAGONGA
		27	NANA
	7. AKUURU	28	MALANGA
		29	MENGO
		30	JOMOROGO
		31	NIPATA
		32	UJURUKONGA
	8. AJUII	33	KAMALANGA
		34	KAMUKA
		35	MILINGA
36		KULULU	

		37	LLIKII
	9. EWAFU	38	CHUNIA
		39	GURUA
		40	IYIGONGA
		41	MALANGA
		42	OYANGA
		10. KOMGBE	43
	44		DRADRANGA
	45		JOKORA
	46		MOROTO
	47		LIMU
	48		NAKAMURE
3. KURU	1. GOJURU	1	KOLOLO
		2	JABALA
		3	TRITRI
	2. RENDA	4	BARIFA
		5	AGOBILULU
		6	MIRI
		7	ODUGONGA
		8	YINGA
		9	DODORONGA
		10	LUGBANGA
	3. ROGALE	11	INIA
		12	LUKUNENE
		13	LOKOPIO
	4. ALINGA	14	ALINGA
		15	ELEKILE
		16	KEMERU
		17	GOBIRI-KOCHO
		18	MILIA
	5. IMVENGA	19	AMBAYO
		20	IMVENGA
		21	AMANIRI
		22	LANGI
		23	GARUBE
		24	KUYUNGA
		25	LANGI WEST
		26	IDACHE
	6. LIBUA	27	AUNGA
		28	LIBUA
		29	CHUNABE
		30	NACHUA
	7. MECHU	31	ACHIBA
		32	MECHU
		33	PANYUME
		34	RAMADAH

<b>4. KURU TOWN COUNCIL</b>	<b>1. AMBALA WARD</b>	35	TOMBERE
		1	AMBALA
		2	ATIPILI
		3	PUJA
		4	ATIPILI WEST
		5	CHANA
	<b>2. GOJURU WARD</b>	6	GULUBA
		7	ABANAKA
		8	KURU
		9	ORODU
		10	OBONGA
		11	LOLORONGA
		12	AYIGA
	<b>3. MAZANGA WARD</b>	13	WEKE
		14	MIGO
		15	MENGO
		16	MAZANGA
		17	UKILI CHACHI
	<b>4. OMBA WARD</b>	18	RENENGA
		19	IMVEMVENGA
		20	GBALALA
		21	NDUNDRUA
		22	MANDURU
		23	OMBA
	<b>5. ROGALE WARD</b>	24	ARUMAJE
		25	ARUMAJE
		26	JENARI
		27	TEKENGA
		28	LOKO
29		GBALALA B	
<b>5. YUMBE TOWN COUNCIL</b>	<b>1. LUKUTUA WARD</b>	1	AROBUA
		2	AFRICAN QUARTERS
		3	DRAKACHI
	<b>2. ARUNGA WARD</b>	4	AMUNA
		5	MACHANGANA
		6	MIJALE
		7	CHINA
	<b>3. CHARANGA WARD</b>	8	MORODU
		9	JIBIA
		10	OWOLONGA
		11	MILIA
	<b>4. AMANYIRI WARD</b>	12	GBORO KEJI
		13	BIRANGONGA
		14	DELO
		15	IRUNGA



4	ARINGA SOUTH CONSTITUENCY	1. ARAFA	5. ARIGUYI WARD	16	OKANGA
				17	ODROPI
				18	SENIOR QUARTERS
				19	WEST YUMBE
			6. BILEWU WARD	20	EAST YUMBE
				21	ODRIGA
				22	OYARU
				23	PAKIKILE
			1. AUPI	1	AYIVU
				2	MUNDUZEE
				3	ICHINGA
				4	MILEKO
				5	NANGALOLO
				6	OKURUMBELE
				7	JOATE
				8	CUPIRIA
				9	ARAFA
			2. PAJAMA	10	UPPER NYAMADRI
				11	LOWER NYAMADRI
			12	KALUKU	
			13	NYAMADRI	
			14	OKUKARI	
			15	ANARUBENI	
			16	ABBU	
		3. ADIBO	17	NAKACHA	
			18	GBOLIRI	
			19	IKAA	
			20	OWAMVUTI	
			21	DRAMBA	
			22	ONYA	
			23	IRAA	
			24	INIA	
		4. DIMU	25	ANDI	
			26	MARALE	
			27	MALANDRI	
			28	MARUKULO	
			29	AJUMGBIRI	
			30	CILIMO	
	31	ADUOFE			
	32	TAMBUTAMBU			
5. OYAA	33	AGORAKU			
	34	OKUYO			
	35	YAATEZEE			
	36	ORUGOA			
	37	OMBADRI			
	38	MAKAA			

		39	OWAYI
		40	TIWALE
	6. OLIVU	41	NAMUA
		42	DRIBO
		43	NABONGO
		44	BONDO
		45	ABUNAKI
		46	MATRAKAA
		47	KULIRI
		48	OBOJI
		49	JUEMVUTI
	7. OMGBOKOLO	50	OMBADERUKU
		51	AJIGALI
		52	ACIANUKU
		53	NYARAGO
		54	ALUTI
		55	OMGBOKOLO
		56	MICU
2. ARIWA	1. RIGBONGA	1	EWANYATI
		2	AYIVU
		3	TIFA
		4	KANGUDE
		5	KIRANGA
		6	BASUNGA
		7	LUGBARICAKU
		8	OCHINGA
	2. OKUYO	9	ABIRIGANGA
		10	AYAGO
		11	GBANGI
		12	LOLI
		13	ODRANGA
		14	OKUYO CENTRE
		15	IRUNGA
	3. AWINGA	16	BIDIBIDI
		17	GBIRIA
		18	ICHIKI
		19	KITOLI
		20	AWINGA
		21	OKUBAN
		22	GBOGBO
	4. IKAFFE	23	BARIFA
		24	CARANGA
		25	MEYIFE
		26	OMBECHI
		27	TOKURO
		28	OCHINGA

<b>3. DRAJINI</b>	<b>1. OLIVU</b>	29	TACHU
		1	ZINJOA
		2	MBILIA
		3	OREBE
		4	PATAKARA
		5	ARAGUA
		6	KATRINI
	<b>2. MONGOYO</b>	7	OKUVURU
		8	ABOA
		9	OWADRI
		10	GURUA
		11	KALUKALUA
		12	GUMBARI
		13	NULE
	<b>3. DONDI</b>	14	MONGOYO
		15	AINA
		16	INVI
		17	ALIWA
		18	DONDI
		19	LUKAA
		20	LAURE
	<b>4. PALADRU</b>	21	ORIVU
		22	KEKE
		23	OLI
		24	INDRIYO
		25	INVENVEA
		26	KAGUMA
		27	PALADRU
	<b>5. ARUBAKU</b>	28	ROKOZE
		29	ALIAMU CENTRAL
		30	ABONDU
		31	ALIAMU
		32	ALIAMU EAST
		33	KENYAA
		34	BUDIA
	<b>6. YAA</b>	35	KULUA
		36	AWINDIRI
		37	AIINA
		38	MALURE
		39	KUSAKUSA
		40	OLEMIKA
		41	MATU
		42	AMIA
		43	NAKU
44		LOGIRA	
		1	KULALA

<b>4.KULIKULINGA TOWN COUNCIL</b>	<b>1. KULIKULINGA WARD</b>	2	KULUKULINGA NORTH	
		3	KULIKULINGA SOUTH	
		4	KINYANGA	
	<b>2. NYAI WARD</b>	6	CHANGADA	
		7	MAZANGA	
		8	NYAI	
		9	OBOLOGOFUKU	
		10	OLUMUKA	
	<b>3. ODROO WARD</b>	11	BARI	
		12	BAITI	
		13	ATIKORO	
		14	OKANGALI	
		15	ODRUO	
	<b>4. PAMUA WARD</b>	16	IRUNGA	
		17	MACHANGANA	
		18	EWAJA	
		19	PAMUA	
	<b>5. LODONGA</b>	<b>1. NYORI</b>	1	AINGA
			2	ARINGACHAKU
3			ILEKILE	
4			KALIWARA	
5			KENYANGA	
6			LOKI	
7			KERUKULA	
8			ORINJI A	
9			ORINJI B	
10			MAZANGA	
11			WEREJENGA	
12			RODONGA	
13			MAVULI	
14			OGONGA	
<b>2. OROGBO</b>		15	CHIKITIBO	
		16	KURO	
		17	MACHULE	
		18	MBOLOBA	
		19	IJIGO	
		20	INVETRE	
		21	OROGBO	
		22	PADURU	
		23	PODIKA	
<b>3. DRIWALA</b>		24	AKILIGBA	
		25	ARAJAGO	
		26	BELLA	
		27	IYIDU	
		28	WEST ARAJAGO	

		29	IDRADRIFURU
		30	GURUA
	4. YUMELE	31	AJUJINGA
		32	DACHA
		33	DACHA B
		34	MURUKULU
		35	MAVULI
		36	MEREDU
		37	LOMOROJO
		38	PANI
6. LODONGA TOWN COUNCIL	1. GALABA WARD	1	ABATA
		2	GALABA
		3	ODOKIBO
		4	LOKI
		5	OREDRI
		6	KULIA
		7	TIMBAKUA
		8	GOLOGOLO
		9	MENGO
		10	OMUGO
	2. LIMURU WARD	11	KOCHI
		12	KULACHARA
		13	MARUKU
		14	LIO
		15	OTOGO
		16	LIMURU
		17	NYAKAMURE
		18	YENGEJI
	3. LUZIRA WARD	19	BANANA A
		20	ARINGA
		21	BANANA B
		22	OKPO
		23	AMBALA
		24	ARINGILI
		25	LUZIRA
	4. MIJALE WARD	26	AJJI
		27	BLACK
		28	ENTEBBE
		29	GBUDO
		30	GUBO
		31	KOLOWA
		32	MIJALE
	5. REMBETA WARD	33	LUMBOLOMBO
		34	MIJONGA
		35	ONDUNGA
		36	PANAMURU

		37	GOTRI
		38	KAKWA
		39	NDESIA
		40	ARIBATIKU
		41	UROBE
		42	REMBETA
	<b>6. YIBA WARD</b>	43	AJIKOA
		44	BASILIKA
		45	GUMBIRI
		46	LIKIBODO
		47	ODOKIBO NORTH
		48	LODONA T/CENTRE
		49	OKURANGA
		50	IYIGO IYII
		51	YIBA
<b>7. ODRAVU</b>	<b>1. ARUMADRI</b>	1	NYARAPANGA
		2	AZONGA
		3	PALIRI
		4	ITOIZE
		5	NYAPEA
		6	NYOKO
		7	PAINGA
	<b>2. OLUKENGA</b>	8	KENA
		9	IGONGA
		10	KULINGA
		11	OLUKENGA
		12	ALUMGBI
		13	NORINGA CENTRAL
	<b>3. RIMBE</b>	14	JIKUA
		15	RIMBE
		16	KILADU
		17	MUNDUCHAKU
		18	KEJUBE
		19	MAZANGA
	<b>4. ONOKO</b>	20	NANGULE
		21	RORONGA
		22	ONOKO
		23	IGEYI
	<b>5. CHEMA</b>	24	BACHU
		25	KITOLI
		26	MALANGA
		27	ABIRIGA
		28	MIGORO
	<b>6. MOLI</b>	29	CHINIA
		30	ADUMI
		31	IDACHE

		32	GURUA
		33	KUVUA
		34	CHURUMUA
	<b>7. WOLO</b>	35	TEGORO
		36	IMKINGA
		37	OMBA
		38	KUMUNA
		39	IJORUJO
		40	IMVUZOKU
		41	OKUKUNGA
	<b>8. BIJO</b>	42	ILLALIRI
		43	LOKO
		44	NYORINGA
		45	MILINGA
		46	KIJIRINGA
		47	WANDI
	<b>9. MACHULE</b>	48	OKU-ALIKU
		49	ALABA
		50	ARINDRUWE
		51	JONGOROKO
		52	NYAIMINDONGA
		53	LOMOROJO
		54	DIGO
	<b>10. BANGATUTI</b>	55	ANITI
		56	ABIRIMAJO
		57	BADIMA
		58	MUSOGA
		59	LOGOJORE
		60	BIRAGONGA
	<b>11. IBABIRI</b>	61	IBABIRI
		62	ARAMBANGA
		63	GALABA
		64	OCHANGA
		65	GURUA
	<b>12. LUDARA</b>	66	NIGONGA
		67	JIGORO
		68	CHAKAGUBU
		69	RANJI
		70	LUDARA
		71	ZINJO
	<b>13. MOJU</b>	72	AJUPANI
		73	ICHORA
		74	OKOLOKO
		75	LOKORA
		76	ODROLOPI
		77	MOJU CENTRAL

8. ODRAVU WEST	14. MUGOJU	78	ALIBA
		79	LUGBALENGA
		80	ARINGATEZE
		81	MUGOJU
	1. ARANGA	1	ONABUA
		2	NAMINA
		3	KAKWA
		4	KOBO
		5	ASETINGA
		6	PARACHA
	2. LUI	7	WADICHA
		8	KALIWARA
		9	OLULUWIRI SOUTH
		10	IKAKINGA
		11	OLULUWIRI
	3. OLUBA	12	YANGANI
		13	OBOMIRI
		14	KUMIA
		15	KINYANGA
	4. NYOKO	16	AMBATARAKU
		17	IRUNGA
		18	MACHANGANA
		19	EWAJA
		20	PAMUA
	5. AYURI	21	ODROPI
		22	AYURI
		23	MAZURA
		24	MITE
		25	MAJAKANGA
	6. AJI	26	AJI
		27	JOLOBEKE
		28	ORE-ORENGA
		29	YUKUWE
		30	BUYA
		31	KIDONGA
	7. OTAKUA	32	BOLOMONI
		33	LARANGA
		34	KADO
		35	KOMO
		36	ABABANGULE
		37	INNUNGA
		38	ABIRIWAKU
8. IKUFE	39	IRANGADRI	
	40	ACHUNGA	
	41	IKUFE	
	42	KANGARANGA	



			43	LODENGA
		<b>9. ANTI</b>	44	TELLA
			45	ANTI
			46	ONYABA
			47	KAKIRA
		<b>10. GODRIA</b>	48	ALIBA
			49	MURUTULU
			50	GODRIA
			51	AJINJENGA
			52	KIYI
		<b>11. ABARA</b>	53	BARI
			54	IGAMARA
			55	ATIKORO
			56	DRIMBENI
			57	OKANGALI
			58	ODRUO
			59	TIPANGA
		<b>12. AMBELECHU</b>	60	BODOGO
			61	AYIKORU
			62	CHICHI
			63	MALISI
			64	WETIKORO
		<b>13. PAKAYO</b>	65	KOROYI
			66	ATIMINDA
			67	LAJI
			68	KOKIRIJI
			69	PAKAYO
<b>4</b>	<b>26</b>	<b>202</b>	<b>1260</b>	

## Appendix 2:

### LGDP RESULTS AND REPORTING FRAMEWORK

Category	Key Result Areas (KRA)	Intermediate Outcome Indicators	Base Line	DDPIII Targets				
			FY 0	FY 1	FY 2	FY 3	FY 4	FY 5
DDP III Goal	Increased life expectancy	Life expectancy at birth	60	60.5	61	61.5	62	62.5
Increase Average Household Incomes and Improve the Quality of Life of the people in Yumbe District	Reduced population growth rate	Population growth rate	6.3	6.1	5.9	5.7	5.5	5.3
	Reduced population under impoverished	Proportion of population below poverty line	68	66	64	62	60	58
<i>Objectives</i>	<i>Sustainable industrialization for inclusive growth, employment and wealth creation</i>							
Programmes Objectives	Key Result Areas (KRA)	Indicators	FY0	FY 1	FY 2	FY 3	FY 4	FY 5
1. Enhance value addition in key growth opportunities	1. Agricultural production and productivity	Proportion of agricultural area under production and sustainable agriculture	25	26	27	28	29	30
	Increased production volumes of agro-enterprises	% change in yield of priority commodities	1	1.5	2	2.5	3	3.5
		Proportion of Household accessing extension and advisory services (Extension staff: Household ratio)	28	29	30	31.5	33	37
		Proportion of Farm households accessing Mechanization equipment-Tractors/Ox-traction.	2	8.5	10	12.5	14.5	20

	Proportion of Households accessing improved/high yielding varieties and breeds	10	12	14	16	18	20
	% increase in production volumes of priority agricultural commodities	0.5	1.5	2	2.5	3.7	5
	Proportion of livestock vaccinated by type	1	5	10	15	20	25
	%-age of Livestock farmers accessing disease control infrastructure	0.5	2.3	4.6	6.9	9.2	10
Increased water for production, storage and utilization	Proportion of farmland under soil and water conservation structures	1	5	10	15	20	25
Increased food security	% of food secure households	86	88	90	93	94	95
	Proportion of expenditure on food	75	70	65	60	55	50
Increased employment and labour productivity	Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	82	80	78	76	76.5	75
	Number of jobs created in the agro-industrial value chain	500	1,500	2,000	2,500	3,000	3,500
<b>Sub Programme 2: Storage, processing and value addition</b>							
Improved post-harvest management	%-age reduction in postharvest losses	35	30	27.5	25	22.5	20
	%-age increase in storage capacity	0.5	1.5	3	3.5	4.5	5
v Increased processed agricultural products	%-increase in value addition facilities established and functional	0.5	1	1.5	1.5	2	2.5
	Proportion of farmers accessing value addition facilities across the district	0.5	1.5	3	3.5	4.5	5
<b>Sub Programme 3: Agricultural Market Access and Competitiveness</b>							
Improved quality and standards of agricultural products	%-age increase in the number of Small and Medium Enterprises involved in value addition in Agricultural Enterprises	0	2	3.5	4.5	5	8
	%-age increase in number of Farmers Groups Rural Producer Organizations/Area Cooperative Enterprises	5	10	15	20	25	30
	Proportion of farmers belonging to Farmers groups and Higher level farmers' organizations	2.5	5	7.5	10	15	20
<b>Sub Programme 4: Agricultural Financing</b>							

	Increased access and utilization of agricultural finance	Share of agricultural financing to total financing	0	1	2	3	4	5
		Proportion of farmers that access agricultural finance	0	2	4	6	8	10
<b>Sub Programme 5: Agro-Industrialization Programme coordination and management</b>								
	Improved service delivery	Extension : Household ratio	1:1,894	1:1,670	1:1,446	1:1,222	1:1,200	0.73611111
		%-age of critical positions filled in the approved structure	63	67	71	75	79	80
		Proportion of staff supported to undergo refresher trainings	50	52	54	56	58	60
		Proportion of Agricultural households receiving extension and advisory services	28	28.5	29	29.5	29.8	30
<b>Water for Production</b>								
	Increased water for production storage and utilization	Cumulative water for production storage capacity (M³)	10,000	20,000	30,000	40,000	50,000	60,000
		Area under formal irrigation (Ha)	5	10	20	30	40	50
		% of water for production facilities that are functional	50	60	70	80	85	90
		Farmers with land ownership rights increased (%)	2	3	4	5	6	7
		Land fragmentation reduced among farmers (%)						
		Sustainable use of land promoted						
2.Strengthen private sector capacity to drive growth and create jobs	<b>Private Sector Development (PSD) Programme</b>							
	1. Enabling Environment for Private Sector Development; 2. Strengthening Private Sector Institutional and Organizational Capacity 3. Unlocking Investment and Private Sector Potential							
	1. Increased lending to businesses by financial institutions	Non-commercial lending to the private sector in key growth sectors	30%	35%	35%	40%	45%	50%
2. Increased awareness of financing to the private sector by Government owned financial institutions	Private sector credit increase	30%	35%	35%	40%	45%	50%	

3. Increased value of formal financial sector savings for private sector investment	Number of firms that are registered members of chambers of commerce	20%	30%	40%	50%	60%	70%
4. Increased access and usage of non-financial resources (certification, ICT, warehouse information system, etc.)	Amount change in annual turnover	1 times	1.5times	1.8times	2times	2time	2times
5. Improved business capacity and local entrepreneurship skills enhanced	Increased average life of businesses						
6. Increased membership in chambers of commerce	Percentage of the Informal Sector	90%	80%	70%	60%	50%	40%
7. Strengthened linkages to local and regional markets	Proportion of Key business processes automated	30%	35%	45%	50%	55%	60%
8. Increased automation of business processes	number of existing businesses expanded	30%	35%	45%	50%	55%	60%
9. Increased research and innovation within the private sector	Proportion of total sales that are exported (manufacturing, trading, small trading and services)	10%	15%	20%	25%	30%	35%
10. Increased access and use of market information system by the private sector	Procedures to legally start and formally operate a company disseminated	50%	55%	60%	65%	70%	80%
11. Increased access and use of incubation centres by the private sector	Proportion of jobs taken on by locals	50%	55%	65%	65%	70%	75%
12. Simplified system for starting a business	Number of private investments started in the district	10%	20%	30%	40%	45%	25%
13. Increased local firms' participation in public investment programmes across sectors	percentage of private sector complaints resolved	10%	20%	30%	40%	45%	25%
14. Regionally balanced key strategic public investments planned and developed to spur private investment in key growth areas	Total private sector investments facilitated by PPPs arrangements	50%	55%	65%	65%	70%	75%

15. Increased use of research and innovation instruments by the private sector	Proportion of total businesses operating in the formal sector	20%	25%	30%	35%	40%	45%
16. Increased accessibility to serviced industrial parks	Percentage change in local tax payer register	20%	25%	30%	35%	40%	45%
17. Increased accessibility to export processing zones	Percentage contribution of formal sector to district development	20%	25%	30%	35%	40%	45%
<b><i>Tourism Development Programme</i></b>							
1. Increased tourism receipts	Number of local tourism attraction sites identified and developed	0	3	5	7	9	11
2. In Increased competitiveness of Yumbe as a key tourist destination	Number of tourism facilities developed by private sector	9	13	16	20	23	25
3. Increased product range and sustainability	Number of skilled personnel trained for tourism industry	30	40	50	60	70	80
4. Increased employment/ jobs created along the tourism value chain	Number of tourists' arrivals in the district	60	80	100	150	180	250
<i>Enhanced conservation and sustainability of wildlife and cultural heritage resources</i>	Total receipts from tourists as proportion of the district budget	0	0.05	0.1	0.15	0.2	0.25
	Tourist accommodation capacity (no of beds)	60	70	80	100	120	140
	Accommodation occupancy rates (room)	70%	70%	80%	80%	80%	90%
	No of tourism products on offer	2	2	4	4	6	6
	Contribution of tourism to total employment (%)	5%	6%	10%	15%	15%	20%
	Number of people directly employed along the tourism value chain	0	100	120	150	200	2200
	Proportion of management positions in the hotel hospitality industry taken up by locals.	5	10	13	15	20	25
	Proportion of selected cultural heritage sites with favorable conservation status	0	1	2	3	4	5
	Level of compliance to Tourism service standards by enterprises (%)	70%	70%	70%	80%	90%	95%

	Proportion of enterprises licensed to operate in tourism business	0	1	2	3	4	5
<b>Regional Development</b>							
<i>Area based Agri-business LED initiatives</i>	Number of mobilization meetings held to register Cooperatives District wide	13	13	13	13	13	13
<i>Increased number of organized farmers into cooperatives</i>	Number of sensitization and awareness creation meetings conducted with stake holders for cooperative formulation.	26	26	26	26	26	26
	Number of management trainings conducted for registered cooperatives	13	13	13	13	13	13
<i>Increased targeted Agri-LED interventions for refugees and host communities.</i>	Number of products sold outside the district	3	5	6	7	8	9
	volume of products sold outside the district	14	28	38	48	58	68
	Number of farmers cooperatives Identified, mobilized , sensitized and supported to implement Agri-LED interventions for refugees and host communities	10	15	20	25	30	35
	Number of farmer institutions strengthened for Agro processing and value addition	5	10	15	20	25	30
<i>Increased post-harvest handling including silos dryers warehouses cold rooms and ware house receipt system.</i>							
	Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	82	80	78	76	76.5	75
	Number of jobs created in the agro-industrial value chain	500	1,500	2,000	2,500	3,000	3,500
	%-age reduction in postharvest losses	35	30	27.5	25	22.5	20
	%-age increase in storage capacity	0.5	1.5	3	3.5	4.5	5
	Number of Silos (post-harvest equipment to established for farmer cooperatives and functional	0	0	1	1	1	1
	Number of solar dryers installed for farmer cooperatives and functional	0	2	2	2	2	2

		Number of ware houses and warehouse receipt systems established for farmer cooperatives or by private sector and functional	0	0	1	1	1	1
<b><i>Close regional infrastructure for exploitation of local economic potential.</i></b>								
<i>Increased access to motorable community access roads for accessing markets.</i>		% increase in length of roads linking regional and international markets	100	50	50	50	50	50
		% increase in maintenance of feeder roads linking local and international markets	100	150	200	250	300	350
		Number of boarder markets established and functional	0	1	1	0	1	1
<i>Improved transport inter-connectivity in the region to promote inter regional trade and reduce poverty.</i>		<i>Number of bottlenecks that are removed from the major roads in the region</i>			1	1	1	1
<i>Increased skills in the locals' in hospitality (tour guide Hoteliers).</i>		Number of training sessions conducted in hospitality	0	4	4	4	4	4
		Number of tour guide and hoteliers registered and functional	0	2	4	6	8	10
<b><i>Regional Value chain for LED-v Strengthen and develop regional based value chains for LED.</i></b>								
3.Consolidate and increase stock and quality of productive infrastructure	<i>Increased formation of tourism groups targeted communities (crafts and art) access and utilization of agricultural finances.</i>	Number of art and crafts groups registered as SACCOs for bulking.	0	0	1	1	1	1
		Proportion of tourism groups registered and benefiting from existing financial institutions.	0	1	1	2	3	4
		%-age increase in the number of Small and Medium Enterprises involved in tourism.	0	2	3.5	4.5	5	8
		Number of private sector led sensitization meetings held on tourism value chain locally and at regional levels	0	6	6	6	6	6
		Number of private sector trained and linked to credit facilities	0	4	4	4	4	4
v Increased stock of transport infrastructure		Total # of road bottle necks improved	0	20	40	60	80	100
		v Increased average infrastructure life span	280	315	350	385	420	455
		Reduced fatality and causality per mode of transport	12	26	30	34	40	44



<b>Climate change, Natural Resource, Environment, Land and water management</b>									
	i. Increased forest & wetland	Forest Cover (%)	24.4	24.45	24.5	24.55	24.6	24.65	
	Increased biodiversity	Wetland Cover (%)	2.95	3	3.05	3.1	3.15	3.2	
<b>Water resources management</b>									
	Water resources sustainably managed in an integrated manner	Proportion of water sources tested for quality and are safe	20	25	30	35	40	50	
<b>Sustainable Energy Development</b>									
	1. Reduction in the share of biomass energy used for cooking	Increase in use of clean energy technologies (%)	15	16	17	18	19	20	
	Increase the share of clean energy used for cooking from 15 percent in FY2018/19 to 50 percent	Reduction in usage of biomass energy (%)	97	95	93	91	90	89	
<i>Improved skills in the locals in hospitality(tour guide hoteliers)</i>		%-age increase in the number of Small and Medium Enterprises involved in value addition in Agricultural Enterprises	5	10	15	20	25	30	
		%-age increase in number of Farmers Groups Rural Producer Organizations/Area Cooperative Enterprises	2.5	5	7.5	10	15	20	
		Proportion of farmers belonging to Farmers groups and Higher level farmers' organizations	2	13	13	13	13	13	
		Number of meetings carried out to sensitize to form tourism groups.	0	13	13	13	13	13	
		%-age of the formed tourism groups linked to agricultural financing institutions.							
<b>Human Capital Development : Population Health, Safety and Management</b>									
4.Increase productivity, inclusiveness and wellbeing of the population	1. Reduced Morbidity and Mortality of the population.	Maternal mortality ratio/100,000	340	330	320	310	300	290	
	2. Improvement in the social determinants of health and safety.	Neonatal Mortality Rate/1000	27	23	19	15	11	6	
	<i>Reduced fertility and dependence ratio.</i>		Infant mortality Rate/1000	100	96	92	88	84	80
			Under 5 mortality rate/1000	80	75	70	65	60	55
			Total fertility rate	6	5.5	5.3	5.1	4.9	4.7

	Mortality Attributed to Cardiovascular disease, cancer, diabetes or chronic respiratory diseases (%)	40	36	32	28	24	20
	Malaria incidence per 1,000 population	178	168	158	148	138	120
	HIV/AIDS Viral suppression rates (%)	70	75	80	85	90	95
	Tuberculosis incidence per 100,000 population	234	225	216	207	198	190
	Increased access to basic sanitation (improved toilet)	79.1	84.1	89.1	94.1	99.1	100
	Increase percentage of hand washing	72.9	77.9	82.9	87.9	92.9	97.9
	Increase the proportion of open defecation free villages	80.3	83.3	86.3	89.3	92.3	95.3
	Reduce unmet need of family planning	94.5	93	91.5	90	88.5	87
	Reduce teenage pregnancy	19	17	15	13	11	9
<b><i>Education, Sports and skills development</i></b>							
Increased PLE pass rate from 86.6% to 87.1%	Gross Enrolment Ratio	68	69	70	71	72	73
Increased USE Pass Rate from 84% to 85%	Net Enrolment Ratio	45	50	55	60	65	70
Increased percentage of employers satisfied with the training provided by the TVET institutions from 40 percent to 65 percent;	Proficiency in Literacy, %	58	60	62	64	66	68
Increased average years of schooling from 6.1 to 11 years;	Proficiency in Numeracy, %	75	78	81	84	87	90
Increased learning adjusted years of schooling from 4.5 to 7 years;	Survival rates, %	19	24	29	34	39	44
<i>Increased ratio of Science and Technology graduates to Arts graduates from 2:5 to 3:5</i>	Proportion of schools/ training institutions and programmes attaining the BRMS , %	70	72	74	76	78	80
	Transition from P.7 to S.1	19	24	29	34	39	44
	Increased PLE pass rate by sex	86.60 %	86.70 %	86.80 %	86.9 %	87%	87.10 %
	Increased USE pass rate by sex	84%	84.50 %	84.60 %	84.7 0%	84.80 %	84.90 %

	Percentage of SNE pupils enrolled in school by sex and category	1%	6%	11%	16%	21%	26%
	Increased average years of schooling from 6.1 to 11 years	7.1	8.1	9.1	10.1	11.1	12.1
	Increased ratio of science and technology graduates to Arts graduates	2.5	2.7	2.9	3.1	3.3	3.5
	Proficiency scores (Proportion of students passing 'O' level)	89	91	93	95	97	99
<b>Safe water supply and Sanitation</b>							
<i>Improvement in the social determinants of health and safety</i>	% Access to safe water supply	48	50	52	55	58	60
	% Access to basic sanitation	73	75	77	79	81	83
	Proportion of water sources tested for quality and are safe	10	20	25	30	35	40
	Proportion of the population practicing hand washing with soap and water	44	72	73	74	75	76
<b>Urbanization and Physical Planning</b>							
1. Increased compliance to building codes and decent housing	Integrated physical plans developed & enforced (%)	62	62	72	78	82	92
2. Integrated Regional, District, Urban and Local Physical Development Plans developed	Percentage compliance to building codes/standards (%)	80	82	84	86	88	90
3. Improved capacity of urban stakeholders in physical planning & land use, solid waste management, slum redevelopment, climate change and development control	% of Urban population Access to safe water supply	57	60	65	70	75	80
Increased compliance to the Land Use Regulatory Framework	Proportion of the urban population Access to waste management services	15	15	50	60	65	70
<b>Digital Transformation</b>							
Enhance usage of ICT in the District	# of primary schools to have access to broadband internet	1	1	20	25	30	35
Proportion of population using broadband services	# of secondary schools with access to broadband internet	0	0	3	3	3	4

Percentage of beneficiaries satisfied with the QOS over the NBI	# of Sub Counties & Town Councils with access to broadband internet	0	0	3	4	4	4
Proportion of Government services online	# of Health facilities with access to broadband internet	0	0	6	8	10	12
	% of population that have access to broadband internet	0	0	5	7	9	11
	# of Government services online	0	4	5	6	7	8
	# of departments and sectors that have access to broadband internet at the District H/Qs	0	0	5	5	5	5
	# of tertiary institutions to have access to broadband internet	0	0	1	1	1	1
	% of population to understand and leverage ICT in accelerating service delivery	0	0	2	4	6	8
	% of security issues analyzed and resolved in networks and computer systems to secure an IT infrastructure, secure software designed, developed, tested and evaluated, ICT policies redeveloped and enterprise security risks managed in appropriate manners.	0	0	4	6	8	10
<b>Community mobilization and Mindset change</b>							
v Increased proportion of elderly population enrolled on SAGE from 66% to 76%.	Proportion of elderly population enrolled on SAGE	66%	68%	70%	72%	74%	76%
v Increase Proportion of women appraised for UWEP FROM 0.27% to 0.37%	Proportion of women appraised for UWEP	0.27	0.29	0.31	0.33	0.35	0.37
v Increase proportion of youth appraised for YLP from 1.6 to 2.6%	Proportion of Youth appraised for YLP	1.60%	1.80%	2%	2.20%	2.40%	2.60%
v Increase in proportion of CDOs and police handling and reporting GBV cases from 50% to 100%	Proportion of CDOs and Police handling	50%	60%	70%	80%	90%	100%
v Increase in proportion of PWDs appraised for IGA from 7% to 9.5%.	and reporting GBV cases	7%	7.50%	8%	8.50%	9%	9.50%

	v Increase in proportion of duty bearers handling and reporting child abuse cases from 70% to 95%	Proportion of PWDs appraised for IGA	70%	75%	80%	85%	90%	95%
	v Increase proportion of work places inspected from 1% to 30%	Proportion of duty bearers handling	1%	5%	15%	20%	25%	30%
	v Increase in Proportion of communities informed about government programs from 35% to 60%	and reporting child abuse cases	35	40	45	50	55	60
	v Increase in percentage of communities participating in Development initiative from 20% to 45%	Proportion of work places inspected	20	25	30	35	40	45
	v Increase in proportion of the district that is literate from 50% to 80%	Proportion of communities informed about government programs	40	45	50	55	60	65
	v Increased Adult literacy rate from 50 to 80 percent.	% of communities participating in Development initiatives	30	35	40	45	50	55
	Increased uptake and/or utilization of public services like education, health, child protection, population services, water and sanitation, livelihood programmes, etc. at the community and district levels from 30% to 50%	Proportion of the district population that is literate						
		No of sensitizations conducted on government services like Education, Health, Child protection services, livelihood and LED						
5.Strengthen the role of the District Local Government in development	<b>Governance And Security Strengthening-v Strengthen transparency, accountability and anti-corruption systems;</b>							
	1. Reduced corruption	The number of meetings for oversight role of Local Government Public Accounts Committee.	5	6	6	6	6	6
	<i>Increased transparency and accountability</i>	The number of public demand for accountability enhanced	5	6	7	8	9	10
		The % age of prevention, detection and elimination of corruption strengthened.	40	45	50	55	60	65

	The % age of enforced compliance to accountability rules and regulations strengthened	55	60	65	70	75	80
	The % age of anti-corruption initiatives mainstreamed in all district plans, projects and programs	45	55	60	65	70	85
<b>Transparency and accountability</b>							
1. Enhanced public demand for accountability	Percentage of communities informed on Government projects and Programmes	45	50	55	60	75	80
2. Increased compliance to the rule Laws, Policies and Standard	Proportion of citizens' participation in democratic process and governance	64	66	68	70	72	74
Strengthened Governance systems through enactment of Ordinances and Bye Laws	Percentage of the Local communities complying with legal, regulatory and institutional frameworks for effective governance and rule of Law	58	60	62	64	66	68
<b>PSIP- Public Sector Transformation Programme</b>							
<b>Strengthen Accountability</b>	Level of client satisfaction with the client feedback mechanism	40	50	60	70	80	90
1. Improved responsiveness of public services to the needs of citizens	% of individuals achieving their performance targets	70	75	80	85	90	95
2. Improved Performance at individual	% of Public Officers receiving salary according to the approved pay plan	55%	60%	70%	80%	90%	100%
3. Harmonized pay structure in the public service	% of Organizations achieving their performance targets	65%	70%	75%	80%	85%	90%
4. Improved Performance at organizational level	Level of beneficiaries satisfaction with services provided	40%	45%	50%	55%	60%	65%
5. Improved Quality of services delivered	Level of compliance with SDS in MDAs and LGs	45%	50%	55%	60%	65%	70%
6. Improved Efficiency of Service	% reduction of maladministration complaints against public officers	30%	25%	20%	15%	10%	5%
7. delivery structures of government	level of compliance to recruitment guidelines by service commissions	90%	92%	94%	96%	98%	100%

8. Improved alignment of employees' competences and qualifications with job roles	% of MDAs & LGs with structures aligned to their mandate and the National Development Plan	80%	82%	83%	85%	88%	91%
Improved Timeliness in implementing approved structures	% age of Public officers whose qualification and competences are aligned to their jobs	90%	92%	93%	95%	98%	95%
	Timeliness in filling declared vacant positions	70%	75%	80%	85%	90%	95%
<b>Human resource management</b>							
1. Improved Quality of the Civil Service	% of Professional Public Servants	65%	72%	79%	86%	93%	100%
2. Improved integrity and work ethics	(Final Outcome)	70%	75%	80%	85%	90%	95%
3. Improved effectiveness in management of rewards, sanctions and disputes in the Public Service	% talent retention	80%	84%	88%	92%	96%	100%
4. Improved efficiency, effectiveness and in Payroll management and in the Public Service	% of advertised positions filled	25%	20%	15%	10%	5%	0%
5. Improved affordability and sustainability of the pension scheme	% of employees leaving the service on grounds other than due to retirement or dismissal	55%	60%	65%	70%	75%	80%
6. Improved talent and knowledge retention in the public service	% of Strategic Positions with suitable officers available for consideration in the event of vacancy	60%	65%	75%	80%	85%	90%
7. Improved efficiency & effectiveness in the management of the Teachers in the Public Service	Percentage level of integrity in the public service	30%	25%	20%	15%	10%	5%
8. Increased adoption of electronic document management systems	% of employees grievances resulting into litigation	60%	65%	70%	75%	80	85%
9. Reduced cases of corruption in the Public Service	% of Public Officers whose performance is progressive	50%	60%	70%	80%	90%	100%
10. Increased Patriotism in in the Public Service	Absenteeism rate in the Public Service	90%	92%	94%	96%	98%	100%

11. Sustained improvement in institutional performance	% of employees earning salary according to their salary scales	80%	84%	86%	90%	94%	98%
<u>Improved efficiency and effectiveness of the decentralized recruitment function</u>	% of staff accessing payroll within 30 days after assumption of duty	65%	70%	75%	80%	85%	90
	% reduction in accumulated pension and gratuity arrears	40%	50%	60%	70%	80%	90%
	% of retirees accessing retirement benefits on the due date	65%	70%	75%	80%	85%	90%
	% of Teachers attending to duty-Primary	90%	92%	94%	96%	98%	100%
	% of Teachers attending to duty-Secondary	85%	87%	89%	91%	93%	95%
	% of Schools with the recommended Staffing-Primary	40%	55%	70%	85%	90%	100%
	% of Schools with the recommended Staffing-Secondary	25 %	20 %	15 %	10 %	5 %	0 %
	Average process turnaround time for retrieval of records	10%	8%	6%	4%	2%	0%
	% of records lost due to poor storage conditions	70%	75%	80%	85%	90%	95%
	Corruption index	57%	64%	71%	78%	85%	92%
	Institutional Performance Score	100%	100%	100%	100 %	100%	100%
	% of composition of district service commission members						
	<b>Decentralization and Local Economic Development</b>						
1. Improved commitment of government in financing the delivery of decentralized services	Percentage share of the District budget between District and Sub County Local governments	20	25	30	35	40	45
2. Improved fiscal sustainability of local governments	% increase in local revenue mobilization	0	5	10	15	20	25
3. Improved communication and sharing of information on the parish model	% increase in the utilization and access of local government content on parish model	30	31	32	33	34	35



4. Improved sustainability of enterprises established under the parish model	% of enterprises surviving up to the first anniversary	59	60	61	62	63	64
Parish model operationalized	% of households in the pilot parishes with income generating enterprises	5	7	9	11	13	15
	% increase in population within the pilot parishes living below the poverty level.	80	75	70	65	60	55
<b><i>Business Process Reengineering and Information Management</i></b>							
1. Increased access and integration of public services	% of LLG, IPs delivering integrated services	46	56	66	76	86	96.8
2. Efficient operational and Management systems,	% of the public aware of integrated service delivery model	5	10	15	20	25	30
3. Increased voluntary tax compliance	Level of satisfaction of clients with the re-engineered systems' turnaround time.	55	63	71	79	87	95
4. Improved tax collection	Percentage increase in taxpayer register	5	10	15	20	25	30
5. Increased number of authentic key data sources integrated with URA data warehouse	Percentage growth in tax collection	5	10	15	20	25	30
6. Increased Public confidence in the transparency of selection and recruitment processes	% of the Public that views the recruitment process as skills and merit based	50	55	60	65	70	75
7. Improved efficiency and effectiveness of e-services	% of clients able to access the required information through institutional websites	40	52	62	72	82	92
8. Improved turn-around time in accessing public information	Percentage of population knowledgeable about public services	50	60	70	80	90	100
1. Effective and efficient allocation and utilization of public resources	Percentage of budget released against originally approved budget.	74	80	85	90	95	100
2. Effective Public Investment Management	Percentage of funds absorbed against funds released.	60	70	80	90	100	100
Enhanced use of data for evidence-based policy and decision making	Budget alignment to DDP (%)	54	70	80	90	100	100
	Share of PIP projects implemented on time (%)	20	25	30	35	40	45
	Share of PIP projects implemented within the approved budget	40	45	50	55	60	65

	Proportion of DDPIII baseline indicators up-to-date & updated	62	70	75	80	85	90
	Proportion of key indicators up-to-date with periodic data	60	65	70	75	80	85
	Proportion of DDP results framework informed by Official Statistics	51	60	70	80	90	100
	Proportion of government programmes evaluated	50	60	70	80	90	100
	Proportion of Development Partners aligning their interventions to District Development Plan	46	55	60	65	70	80
	Proportion of fundable projects formulated against planned	51	60	70	80	90	100
	Proportion of fundable projects implemented against planned	51	60	70	80	90	100
<b><i>Resource Mobilization and Budgeting (Finance)</i></b>							
1. Fiscal credibility and Sustainability	Proportion of Local Revenue to the Total District Budget	1.70%	2%	3%	4%	4.5	5%
<i>Improved budget credibility</i>	Proportion of additional sources of revenue.	60%	5%	10%	15%	25%	30%
	Proportion of investments in the annual work plan and budget aligned to the District Development Plan	60%	65%	75%	80%	85%	90%
	Percentage Share of locally generated revenue to other entities	0	60	75	85	95	100%
	% of Budget absorption rate for the year	0	90%	95%	95%	95%	100%
	Maintain the proportion of supplementary budget expenditure within 3%	9.60%	6%	5%	4%	4.50%	3%
<b><i>Accountability Systems and Service Delivery (Audit)</i></b>							
1. Improved development results	Proportion of prior year external audit recommendations implemented, %	30	50	55	60	65	70
2. Improved compliance with accountability rules and regulations	Percentage of internal audit recommendations implemented	68	70	75	80	85	90
3. Improved compliance with accountability rules and regulations	External auditor ratings (unqualified)	10	30	40	50	60	70

4. Level of unaccounted for funds reduced	Proportion of DDP results on target	71	75	80	85	90	95
5. Improved value for money							
6. Enhanced internal and accounting control systems							
<i>Efficiency and effectiveness of systems and procedures achieved</i>							

## Appendix 2:

### THE PROJECT PROFILES

#### Appendix 4: FRAMEWORK FOR PROJECT PROFILES FOR HLG AND LLG DEVELOPMENT ACTIVITIES

STRUCTURE OF THE NDPIII PIP	
PROJECT SUMMARY	
Project Title	Provision of Protection, GBV, Health and Livelihood Support to South Sudanese refugees in Bidibidi settlement
NDP Program Description	Livelihoods
Department	Production
Sector	Agriculture
Sub sector	Crosscutting (Agricultures, trade and Environment)
Implementing Agency	International Rescue Committee(IRC) Organization
Location	Bidibidi settlement
Estimated Project Cost	Quote figures in UGX 4,715,020,482/=
Current stage of project implementation at commencement of LGDP	Ending in August,2020 ( Finishing up)
Funding Secured	From one source (BPRM)
Total funding gap	Required budget to complete the project (Nil)
Project Duration/Life span (Financial Years)	Start date :01/8/2019
	End date : 30/8/2020
Officer Responsible	ERD Manager (Nyeko Paul Kawimbo Dickson)
PROJECT INTRODUCTION	
Problem Statement	Problem to be addressed: Food security, household income and household asset
	Causes of the problem: Conflict in South Sudan.
Situation Analysis	Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocations) : 1498 farmers registered (1267 refugees), cash transferred for inputs given and 270 acreages opened with diverse crops planted ( cassava, Groundnut, Rice, Sunflowers and Simsim).

	Ongoing interventions (include figures to support the achievements of outputs and budget allocations) Radio training on Agriculture is ongoing and monitoring of 270 gardens by officers ongoing. 50 VSLAs savings and 76 individual businesses generated from VSLA being supported.									
	Challenges: COVID pandemic, unreliable rainfall in Bidibidi settlements, limited micro financial services and limited mechanization equipment's									
	Crosscutting aspects : Agroforestry, PSN and youths engagement in VSLAs and Agriculture									
Relevance of the project idea	Alignment to NDP, SDPs and Agency plans: Food security contributing to the reduction of food insecurity in the households and increasing household incomes									
Stakeholders	Direct beneficiaries: 1498 farmers									
	Indirect beneficiaries : 7490									
	Likely project affected persons: Host and refugees. Able farmers mixed gender women and men									
Project objectives/outcomes/outputs	Objective :Provision of Protection, GBV, Health and Livelihood Support to South Sudanese refugees in Bidibidi settlement									
	Outcomes: People are food secured, people generate income and women have access to power and control resources.									
	Outputs: Farmer registration, training, ploughing, planting, weeding, tree planting and monitoring									
Project inputs/activities/interventions	Inputs: Tools, seeds and post-harvest materials.									
	Activities: VSLA meeting, lending, planting, weeding, harvesting and selling/ marketing									
	Interventions: VSLA, Agriculture, Vocational skill development, cash transfer and grant and marketing.									
<b>STRATEGIC OPTIONS</b>										
Strategic options ( <i>indicate the existing asset, non-asset, and new asset solution</i> )	Alternative means of solving the problem stating the advantage and disadvantages of each (Doing private Agriculture) Private Agriculture supplement NGOs efforts but also lack support from NGOs. Farmers acquired inputs and food.									
	Alternative means of financing stating the advantages and disadvantages of each (Private Agriculture can be financed through VSLA though VSLA gives limited money. They acquire private assets and money.									
	Comparison of the alternatives, indicate methodologies used in the assessment. Baseline and case study of two households.									
	Selected approach, highlight reasons for the superiority of the proposed approach/project. Mostly IRC uses baseline survey because it covers wider respondents over case study.									
Coordination with government agencies	Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation. The stakeholders are involved in monitoring and evaluation. Also helps in project identification and beneficiaries' registration while IRC solely implement, lobby, report, monitor and evaluate.									
<b>PROJECT ANNUALISED TARGETS (OUTPUTS)</b>										
Project annualized targets	<b>Output</b>	<b>Year 0</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>			

	Output1:people have basic needs and avoid negative coping strategies	0	748	750	0	0	0		
	Output2:people are food secure		748	750	0	0	0		
	Output3:people generate income and Asset		748	750	0	0	0		
	Output4: Women use and control resources and assets		592	573	0	0	0		
	Etc.								

**ESTIMATED PROJECT COST AND FUNDING SOURCES**

Output	Source	Cum. Exp. Up to	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recurrent (%)	Capital (%)
		2019/20							
Output1	GOU		0	0	0	0	0	0	0
	Donor		0	0	0	0	0	0	0
	OSR		0	0	0	0	0	0	0
	NGO		0	0	0	0	0	0	0
	PS		0	0	0	0	0	0	0
Output2	GOU	-	0	0	0	0	0	0	0
	Donor		\$13,796	\$13,796	0	0	0	0	88.6
	OSR		0	0	0	0	0	0	0
	NGO		0	0	0	0	0	0	0
	PS		0	0	0	0	0	0	0
Output3	GOU		0	0	0	0	0	0	0
	Donor		\$15,846	\$15,846	0	0	0	0	69.7

	OSR		0						
	NGO		0						
	PS		0						
	Etc.								
	<b>Total</b>			\$29,642	\$29,642				

**PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION**

<b>Output</b>	<b>Year 0</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>			
Overall project progress (%)		100	81.6	0	0	0			
Output1		-	0	0	0	0			
Output2		100	88.6	0	0	0			
Output3		100	69.7	0	0	0			
Output4		-	0	0	0	0			
Output5		-	0	0	0	0			
Etc.									

**RESULTS MATRIX**

<b>Objective Hierarchy and Description</b>	<b>Indicators</b>	<b>Means of Verification</b>	<b>Baseline</b>	<b>Target</b>	<b>Assumptions</b>				
<b>Goal</b> :To empower South Sudanese refugees and surrounding host community members to contribute to their own recovery and resilience	# of groups or individual reached	counting	1500	1500	Training and reporting				

	through improved access to protection, GBV and livelihood services									
	<b>Outcomes</b>	50 VSLA formed and 30 Farmer groups formed	counting	50	101	Training and reporting				
	<b>Outputs</b>	Food security and increased income	improved standards of living	750	1500	Evaluation				
	<b>Activities</b>	farming	counting	1500	1498	Database				

**Project 1: Crop disease control, production and productivity enhancement**

PROJECT SUMMARY	
Project Title	Crop disease control, production and productivity enhancement
NDP Program Description	Agro industrialization
Department	Production
Sector	Agriculture
Sub sector	Crop
Implementing Agency	District Production Department
Location	Yumbe District Headquarters
Estimated Project Cost	Quote figures in UGX 8,630,348,382/=



Current stage of project implementation at commencement of LGDP	Year 1 of implementation starting July 2020
Funding Secured	447,439,986 (ACDP, UMSFNP, GoU)
Total funding gap	6,605,400,000
Project Duration/Life span (Financial Years)	Start date :01/7/2020
	End date : 30/6/2025
Officer Responsible	District Production Officer and District Agriculture Officer (Mr Stephen Bakole)
<b>PROJECT INTRODUCTION</b>	
Problem Statement	<b>Problem to be addressed:</b> Food security, household income, pests and diseases, low value addition, low production and productivity, limited access to improved high yielding crop varieties, lack of access to mechanization.
	<b>Causes of the problem:</b> Lack of access to Extension and advisory services, low incomes, Fewer stockists in the district, absence of tractor service providers, low agricultural processing and value addition, low production volumes despite the good soils and climate
Situation Analysis	<b>Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocations) :</b> The sector has grown from a few extension staff to 46. Input access has increased to 10% of Households, disease surveillance has been limited due to meagre resources
	<b>On-going interventions (include figures to support the achievements of outputs and budget allocations)</b> The sector has secured Extension Facilitation grant (423,039,845) and funds (865,913,835) to recruit and pay salaries of critical staff (46) in positions at sub county and district level to provide extension and advisory services to farmers across the district. Different extension models have been adopted; Parish, model, sentinel, 4-acre/enterprise and Village Agent Models. OWC/NAADS interventions have increased farmers access to improved varieties and breeds to a tune of 1,000,000,000 annually.
	<b>Challenges:</b> unreliable rainfall, limited micro financial services and limited mechanization equipment's , poor market linkages
	<b>Crosscutting aspects :</b> Agroforestry, low Persons with Special Needs and youths engagement in VSLAs , climate change impacts
Relevance of the project idea	<b>Alignment to SDGs, NDP III, ASSP and DDP III:</b> Food security contributing to the reduction of food insecurity in the households and increasing household incomes. Eliminate hunger and abject poverty across the district
Stakeholders	<b>Direct beneficiaries:</b> 72,000 Households
	<b>Indirect beneficiaries :</b> 629,000
	<b>Likely project affected persons:</b> Men, Women, Boys, Girls, Persons with special needs in host and refuge settlements

Project objectives/outcomes/outputs	<b>Objective :</b> Provide crop extension and advisory services for improved food and nutrition security and incomes									
	<b>Outcomes:</b> People are food and nutrition secure, improved access to extension and advisory services, increased production and productivity.									
	<b>Outputs:</b> Farmer registration, training(Agronomy, Post-harvest handling, storage and value addition), Quality assurance/inspections, access to improved varieties, improved market access, ploughing, planting, weeding, tree planting and monitoring									
Project inputs/activities/interventions	<b>Inputs:</b> Tools, seeds and post-harvest materials/equipment, Bulking facilities, Agro chemicals, Human resources.									
	<b>Activities:</b> FID, lending, planting, weeding, harvesting and selling/ marketing, Trainings , extension visits, Business plan development, MSPs									
	<b>Interventions:</b> Supply of improved varieties, facilitate extension and advisory service provision, Marketlinkages, construction of bulking facilities, procure primary processing equipment, conduct pest, disease surveillance, prevention and control.									
<b>STRATEGIC OPTIONS</b>										
Strategic options ( <i>indicate the existing asset, non-asset, and new asset solution</i> )	Alternative means of solving the problem stating the advantage and disadvantages of each. (Doing private Agriculture). Extension and advisory service provided by private sector offers an alternative to Public extension though it is costly for farmers. Bridging strategies to bring together Private Agriculture sector player and Non-state-actors NGOs to supplement Public extension and advisory service players. The disadvantage here is the highly projectized nature of Non-state-actors and private sector interventions.									
	Alternative means of financing stating the advantages and disadvantages of each (Private Agriculture can be financed through VSLA though VSLA gives limited money. Financial services can be obtained from other financial institutions. They require private assets and money and stringent conditions which farmers provide prohibitive.									
	Comparison of the alternatives, indicate methodologies used in the assessment Baseline and case study of two households.									
	Selected approach, highlight reasons for the superiority of the proposed approach/project The Public provision of extension and advisory services is the most efficient and effective approach to deliver the desired outcomes									
Coordination with government agencies	Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation. The stakeholders are involved in this project involve MAAIF which responsible for Policy formulation and guidance, mentoring, Abi ZARDI which will provide information on new technologies, NAADS/OWC will provide inputs, The Production Department will be responsible for extension and advisory services provision, Private sector and other Non-state-actors which are responsible for Scoping interventions with the sector, extension and advisory services provision, market linkages, Financial intermediation, monitoring and evaluation. Also helps in project identification and beneficiaries' targeting, lobbying and advocacy.									
<b>PROJECT ANNUALISED TARGETS (OUTPUTS)</b>										
Project annualized targets	<b>Output</b>	<b>Year 0</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>			
	Supply of 2,000 litres of Agrochemicals for pest and disease control	0	500	500	500	500	500			

	Surveillance of crop pests and diseases-Quarterly	4	4	4	4	4	4			
	Supply 500 spray pumps	0	100	100	100	100	100			
	Procure equipment and consumables for plant clinic	0	1	1	1	1	1			
	Renovation of plant clinic/Office block	0	1	0	0	0	0			
	Quality assurance(100 Technical audits & inspections)for inputs supplied to beneficiaries across the district	20	20	20	20	20	20			
	Train 30 agro input dealers and 42 Extension workers on Environmental safeguard Frameworks	0	6	6	6	6	6			
	Training 2,000 farmers on Farming as a business	0	400	400	400	400	400			
	Exposure/study visit for Learning routes for 32 extension workers and 250 farmers	0	50	50	50	50	50			
	Procure Office computers, printers, photocopies and consumables	0	1	1	1	1	1			
	Sensitization of leaders and Farmers on food and nutrition security and income	0	20	20	20	20	20			
	Establish 130 demonstrations sites for farmers on cassava, maize,	0	130	130	130	130	130			

beans, OFP and Climate Smart Agriculture									
Train farmers on agronomy of priority enterprises-15,600 farmers	0	3,120	3,120	3,120	3,120	3,120			
Crop Extension and advisory services provision	0	1	1	1	1	1			
Conduct 101 cookery demonstrations at 101 primary schools	101	101	101	101	101	101			
Establish 26 Animal Traction units across the district	0	4	4	4	4	4			
Support farmer with 11 Tractors for mechanization	3	2	2	2	2	0			
Provide 14,500 hand hoes to farmers	0	2,900	2,900	2,900	2,900	2,900			
Procure fertilizers to farmers	0	1,000	1,000	1,000	1,000	1,000			
Procure 5,000 bags of cassava stalk for multiplication	0	1,000	1,000	1,000	1,000	1,000			
Train 15 Farmers' groups on Production of quality declared seeds	0	3	3	3	3	3			
Procure Orange Flesh Potato vines for multiplication at 130 sites	0	130	130	130	130	130			
Procure 40,000 kg of Rice seeds for farmers	0	8,000	8,000	8,000	8,000	8,000			
Procure 15,000 kg of Simsim seeds for farmers	0	3,000	3,000	3,000	3,000	3,000			
Supply of 125,000 kg of improved bean seeds to farmers across the district	0	25,000	25,000	25,000	25,000	25,000			

Procure 24,000 kg of soya bean seeds for farmers across the district	0	4,800	4,800	4,800	4,800	4,800			
Procure 15,000 kg of improved cowpeas seeds	0	3,000	3,000	3,000	3,000	3,000			
Procure 125,000 kg of improved Maize seeds for farmers across the district	0	25,000	25,000	25,000	25,000	25,000			
Procure 15,000 kg of improved Groundnut seeds for farmers across the district	0	3,000	3,000	3,000	3,000	3,000			
Procure 10,000 kg of improved Sunflower seeds for farmers across the district	0	3,300	3,300	3,300	3,300	3,300			
Procure 10,000 kg of improved Sorghum seeds for farmers across the district	0	3,300	3,300	3,300	3,300	3,300			
Procure 5,000 kg of improved Assorted Vegetables seeds for farmers across the district	0	1,000	1,000	1,000	1,000	1,000			
Procure 24,000 suckers improved Banana for farmers across the district	0	4,800	4,800	4,800	4,800	4,800			
Procure 24,000 suckers of improved pineapple for farmers across the district	0	4,800	4,800	4,800	4,800	4,800			
Procure 3,000,000 seedlings of improved elite Robusta coffee seedlings for farmers across the district	0	600,000	600,000	600,000	600,000	600,000			
Procure 150,000 seedlings of improved Cocoa for farmers across the district	0	30,000	30,000	30,000	30,000	30,000			
Procure 60,000 Kisungiri mango seedlings for farmers across the district	0	12,000	12,000	12,000	12,000	12,000			

	Procure 150,000 seedlings of grafted mangoes for farmers across the district	0	30,000	30,000	30,000	30,000	30,000			
	Procure 25,000 seedlings of Assorted fruit trees for farmers across the district	0	6,250	6,250	6,250	6,250	6,250			
	Establish irrigation demonstrations across the district at 404 sites	0	80	80	80	80	80			
	Procure 40 cassava processing equipment (chippers and graters)	0	8	8	8	8	8			
	Promote Contract farming and establish Market Linkages across the district- Cassava, Simsim, Sun flower and Groundnuts	0	2	2	2	2	2			

**ESTIMATED PROJECT COST AND FUNDING SOURCES**

Project annualized cost	Output	Source	Cum. Exp. Up to	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recurrent (%)	Capital (%)
			2019/20							
Project annualized cost	Crop disease control, production and productivity enhancement	GOU		447,439,986	469,811,985	493,302,584	517,967,713	543,866,099	92	8
		Donor		0	0	0	0	0	0	0
		OSR		0	0	0	0	0	0	0
		NGO		0	0	0	0	0	0	0
		PS		0	0	0	0	0	0	0

	Livestock health, production and productivity enhancement	GOU	58,054,567	60,957,295	64,005,160	67,205,418	70,565,689	55	45
		Donor	0	0	0	0	0	0	0
		OSR	0	0	0	0	0	0	0
		NGO	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0
	Fisheries regulation, production and productivity enhancement	GOU	58,040,893	60,942,937	63,990,084	67,189,588	70,549,067	55	45
		Donor	0	0	0	0	0	0	0
		OSR	0						
		NGO	0						
		PS	0						
	Tsetse vector control and commercial insect farm production	GOU	63,242,653	66,404,785	69,725,024	73,211,275	76,871,839	56	44
		Donor							
		OSR							
		NGO							
		PS							
	Coordination and management of Agro industrialization programme	GOU	1,238,508,411	1,300,433,832	1,365,455,524	1,433,728,300	1,505,414,715	92	8
		Donor							
		OSR							
		NGO							
	PS								

	<b>Total</b>									
<b>PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION</b>										
	<b>Output</b>	<b>Year 0</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>			
	Overall project progress (%)		25	50	75	85	100			
	Crop disease control, production and productivity enhancement		25	50	75	85	100			
	Livestock health, production and productivity enhancement		25	50	75	85	100			
	Fisheries regulation, production and productivity enhancement		25	50	75	85	100			
	Tsetse vector control and commercial insect farm production		25	50	75	85	100			
	Coordination and management of Agro industrialization programme		25	50	75	85	100			
	Etc.									
<b>RESULTS MATRIX</b>										
	<b>Objective Hierarchy and Description</b>	<b>Indicators</b>	<b>Means of Verification</b>	<b>Baseline</b>	<b>Target</b>	<b>Assumptions</b>				
	<b>Goal:</b> Increase commercialisation and competitiveness of agricultural production and agro processing.	%-increase in production and value of exports %-increase in growth of Agriculture sector	Budget Monitoring and accountability unit reports	0.5 % 3.8% 68.9%	5% 6.0% 75%					



		%-Reduction in number of households dependent on subsistence agriculture Proportion of households that are food secure	National Household survey reports by UBOS	60%	95%	
<b>Outcomes</b> <ul style="list-style-type: none"> <li>Increased production volumes of agro-enterprises</li> <li>Increased water for production storage and utilization</li> <li>Increased food security</li> <li>Increased employment and labour productivity</li> <li>Improved post-harvest management</li> <li>Increased storage capacity</li> <li>Increased processed agricultural products</li> <li>Increased agricultural exports</li> <li>Improved quality and standards of agricultural products</li> <li>Increased access and utilization of agricultural finance</li> <li>Improved service delivery</li> </ul>	Proportion of agricultural area under production and sustainable agriculture			25	30	Resources (Financial ) will flow and availed as planned  No significant shifts in policy  Private sector and Non-state-actors comply and adopt agreed strategies to inform their scoping and investments.
	% change in yield of priority commodities			1	3.5	
	Proportion of Household accessing extension and advisory services (Extension staff: Household ratio)			28	37	
	Proportion of Farm households accessing Mechanization equipment-Tractors/Ox-traction.	Quarterly/Annual performance reports		2	20	
	Proportion of Households accessing improved/high yielding varieties and breeds	Seasonal survey reports				
	% increase in production volumes of priority agricultural commodities	Statistical abstracts				
	Proportion of livestock vaccinated by type	Programme monitoring and supervision reports		10	20	
	%-age of Livestock farmers accessing disease control infrastructure	Budget Monitoring and accountability unit reports		0.5	5	
	Proportion of farmland under soil and water conservation structures			1	25	
	% of food secure households			0.5	10	

	Proportion of expenditure on food	1	25
	Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	86	95
	Number of jobs created in the agro-industrial value chain	75	50
	%-age reduction in postharvest loss	82	75
	%-age increase in storage capacity		
	%-increase in value addition facilities established and functional	500	3,500
	Proportion of farmers accessing value addition facilities across the district	35	20
	%-age increase in the number of Small and Medium Enterprises involved in value addition in Agricultural Enterprises	0.5	5
	%-age increase in number of Farmers Groups Rural Producer Organizations/Area Cooperative Enterprises	0.5	1
	Proportion of farmers belonging to Farmers groups and Higher level farmers' organizations		5
	Share of agricultural financing to total financing	0	8

	Proportion of farmers that access agricultural finance		30	
	Extension : Household ratio	5		
	%-age of critical positions filled in the approved structure			
	Proportion of staff supported to undergo refresher trainings		20	
	Proportion of Agricultural households receiving extension and advisory services	2.5		
	Cumulative water for production storage capacity (M³)		5	
	Area under formal irrigation (Ha)	0		10
	% of water for production facilities that are functional	0		
			1:1000	
		1:1,894		
		80		
	63			
		60		
	50			
		30		
	28			
		60,000		
	10,000			
		50		
	5			

				50	90	
	<b>Outputs</b>	<i>See Section on Project annualized costs</i>				
	<b>Activities</b>	<i>See Section on Project annualized costs</i>				

## Project 2: Livestock health, production and productivity enhancement

PROJECT SUMMARY	
Project Title	<b>Livestock health, production and productivity enhancement</b>
NDP Program Description	Agro industrialization
Department	Production
Sector	Veterinary
Sub sector	Livestock
Implementing Agency	District Production Department/Livestock sub sector
Location	Yumbe District Headquarters
Estimated Project Cost	Quote figures in UGX 1,362,733,561/=
Current stage of project implementation at commencement of LGDP	Year 1 of implementation starting July 2020
Funding Secured	262,733,561 (GoU)
Total funding gap	1,100,000,000

Project Duration/Life span (Financial Years)	Start date :01/7/2020
	End date : 30/6/2025
Officer Responsible	District Production Officer and District Veterinary Officer (Dr Mukasa Matinda Neckyon)
<b>PROJECT INTRODUCTION</b>	
Problem Statement	<b>Problem to be addressed:</b> Food security, household income, pests and diseases, low value addition, low production and productivity, limited access to improved high yielding breeds, lack of access to mechanization.
	<b>Causes of the problem:</b> Lack of access to Extension and advisory services, low incomes, Fewer stockists in the district, absence of tractor service providers, low agricultural processing and value addition, low production volumes despite the good soils and climate
Situation Analysis	<b>Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocations) :</b> The sector has grown from a few extension staff to 46 (14 Veterinary staff). Input access has increased to 10% of Households, disease surveillance has been limited due to meagre resources
	<b>On-going interventions (include figures to support the achievements of outputs and budget allocations)</b> The sector has secured Extension Facilitation grant (423,039,845) and funds (865,913,835) to recruit and pay salaries of critical staff (46) in positions at sub county and district level to provide extension and advisory services to farmers across the district. Different extension models have been adopted; Parish, model, sentinel, 4-acre/enterprise and Village Agent Models. OWC/NAADS interventions have increased farmers access to improved varieties and breeds to a tune of 1,000,000,000 annually.
	<b>Challenges:</b> unreliable rainfall, limited micro financial services and limited mechanization equipment's , poor market linkages
	<b>Crosscutting aspects :</b> Agroforestry, low Persons with Special Needs and youths engagement in VSLAs , climate change impacts
Relevance of the project idea	<b>Alignment to SDGs, NDP III, ASSP and DDP III:</b> Food security contributing to the reduction of food insecurity in the households and increasing household incomes. Eliminate hunger and abject poverty across the district.
Stakeholders	<b>Direct beneficiaries:</b> 72,000 Households
	<b>Indirect beneficiaries :</b> 629,000
	<b>Likely project affected persons:</b> Men, Women, Boys, Girls, Persons with special needs in host and refuge settlements
Project objectives/outcomes/outputs	<b>Objective :</b> Provide crop extension and advisory services for improved food and nutrition security and incomes
	<b>Outcomes:</b> People are food and nutrition secure, improved access to extension and advisory services, increased production and productivity.
	<b>Outputs:</b> Farmer registration, training(Agronomy, Post-harvest handling, storage and value addition), Quality assurance/inspections, access to improved varieties, improved market access, ploughing, planting, weeding, tree planting for fodder, diseases surveillance, case management and regulatory functions and monitoring

Project inputs/activities/interventions	<b>Inputs:</b> Tools, vaccines/drugs and post-harvest materials/equipment, Bulking facilities, Agro chemicals, Human resources.									
	<b>Activities:</b> FID, lending, planting, weeding, harvesting and selling/ marketing, Trainings , extension visits, Business plan development, MSPs									
	<b>Interventions:</b> Supply of improved breeds, facilitate extension and advisory service provision, Market linkages, construction of bulking facilities, procure primary processing equipment, conduct pest, disease surveillance, prevention and control.									
<b>STRATEGIC OPTIONS</b>										
Strategic options ( <i>indicate the existing asset, non-asset, and new asset solution</i> )	Alternative means of solving the problem stating the advantage and disadvantages of each. (Doing private Agriculture). Extension and advisory service provided by private sector offers an alternative to Public extension though it is costly for farmers. Bridging strategies to bring together Private Agriculture sector player and Non-state-actors NGOs to supplement Public extension and advisory service players. The disadvantage here is the highly projected nature of Non-state-actors and private sector interventions.									
	Alternative means of financing stating the advantages and disadvantages of each (Private Agriculture can be financed through VSLA though VSLA gives limited money. Financial services can be obtained from other financial institutions. They require private assets and money and stringent conditions which farmers provide prohibitive.									
	Comparison of the alternatives, indicate methodologies used in the assessment Baseline and case study of two households.									
	Selected approach, highlight reasons for the superiority of the proposed approach/project The Public provision of extension and advisory services is the most efficient and effective approach to deliver the desired outcomes									
Coordination with government agencies	Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation. The stakeholders are involved in this project involve MAAIF which responsible for Policy formulation and guidance, mentoring, Abi ZARDI which will provide information on new technologies, NAADS/OWC will provide inputs, The Production Department will be responsible for extension and advisory services provision, Private sector and other Non-state-actors which are responsible for Scoping interventions with the sector, extension and advisory services provision, market linkages, Financial intermediation, monitoring and evaluation. Also helps in project identification and beneficiaries' targeting, lobbying and advocacy.									
<b>PROJECT ANNUALISED TARGETS (OUTPUTS)</b>										
Project annualized targets	<b>Output</b>	<b>Year 0</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>			
	Construction of 5 cattle Di ps	0	1	1	1	1	1			
	Procurement of Assorted equipment and consumable for the laboratory	1	1	1	1	1	1			
	Construction of 2 Valley Dams/Tanks	0	0	1	1	0	0			

	Procurement of 1,000 improved semen for stock improvement of Boran and Friesian	0	200	200	200	200	200			
	Procurement of 600 litres of Liquid Nitrogen for stock improvement	0	150	150	150	150	150			
	Procurement of 50 improved livestock breeds-Dairy	0	10	10	10	10	10			
	Procurement of 60 improved livestock breeds-Boran/Friesian	0	12	12	12	12	12			
	Procurement of 40 improved livestock breeds-sheep and goats	0	8	8	8	8	8			
	Procurement of 4,500 improved livestock breeds-poultry	0	900	900	900	900	900			
	Procurement of vaccines and vaccinations against CBPP, BQ, PPR, Anthrax, Rabies (200,000 doses)	0	20,000	20,000	20,000	20,000	20,000			
	Establish 1 livestock disease surveillance infrastructure and capacity (ICT, software, protocols and books)	0	1	1	1	1	1			
	Establishment of 25 livestock farm demonstration units	0	5	5	5	5	5			
	Establishment of holding grounds and 1 check points for Livestock health management	0	1	1	1	1	1			
	Construction of 20 slaughter houses/abattoir/slabs in the low local governments	0	4	4	4	4	4			
	Establishment of 7 milk value chain addition machinery	0	0	1	1	2	3			
	Construction of 5 cattle Dips	0	1	1	1	1	1			
	Procurement of Assorted equipment and consumable for the laboratory	0	1	1	1	1	1			

Construction of 2 Valley Dams/Tanks	0	0	1	0	1	1			
Procurement of vaccines and vaccinations against CBPP, BQ, PPR, Anthrax, Rabies (200,000 doses)	20,000	40,000	40,000	40,000	40,000	40,000			
Establishment of Livestock Markets in all the sub counties and town councils	0	2	2	2	2	2			
Fencing/construction of the gate houses for slaughter places	0	1	1	1	1	1			
Provide livestock extension and advisory services to farmers across the district	0	6,000	6,000	6,000	6,000	6,000			

**ESTIMATED PROJECT COST AND FUNDING SOURCES**

Output	Source	Cum. Exp. Up to	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recurrent (%)	Capital (%)
		2019/20							
Livestock health, production and productivity enhancement	GOU		58,054,567	60,957,295	64,005,160	67,205,418	70,565,689	55	45
	Donor		0	0	0	0	0	0	0
	OSR		0	0	0	0	0	0	0
	NGO		0	0	0	0	0	0	0
	PS		0	0	0	0	0	0	0
	Total			58,054,567	60,957,295	64,005,160	67,205,418	70,565,689	55
Fisheries regulation, production and productivity enhancement	GOU		58,040,893	60,942,937	63,990,084	67,189,588	70,549,067	55	45
	Donor		0	0	0	0	0	0	0



	OSR		0						
	NGO		0						
	PS		0						
Tsetse vector control and commercial insect farm production	GOU		63,242,653	66,404,785	69,725,024	73,211,275	76,871,839	56	44
	Donor								
	OSR								
	NGO								
	PS								

**PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION**

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5			
Overall project progress (%)		25	50	75	85	100			
Crop disease control, production and productivity enhancement		25	50	75	85	100			
Livestock health, production and productivity enhancement		25	50	75	85	100			
Fisheries regulation, production and productivity enhancement		25	50	75	85	100			
Tsetse vector control and commercial insect farm production		25	50	75	85	100			
Coordination and management of Agro industrialization programme		25	50	75	85	100			
Etc.									

**RESULTS MATRIX**

Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumption
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	<p><b>Goal:</b> Increase commercialisation and competitiveness of agricultural production and agro processing.</p>	<p>%-increase in production and value of exports  %-increase in growth of Agriculture sector  %-Reduction in number of households dependent on sub subsistence agriculture  Proportion of households that are food secure</p>	<p>Budget Monitoring and accountability unit reports  National Household survey reports by UBOS</p>	<p>0.5 %  3.8%  68.9%  60%</p>	<p>5%  6.0%  75%  95%</p>	
	<p><b>Outcomes</b></p> <ul style="list-style-type: none"> <li>• Increased production volumes of agro-enterprises</li> <li>• Increased water for production storage and utilization</li> <li>• Increased food security</li> <li>• Increased employment and labour productivity</li> <li>• Improved post-harvest management</li> <li>• Increased storage capacity</li> <li>• Increased processed agricultural products</li> <li>• Increased agricultural exports</li> <li>• Improved quality and standards of agricultural products</li> <li>• Increased access and utilization of agricultural finance</li> <li>• Improved service delivery</li> </ul>	<p>Proportion of agricultural area under production and sustainable agriculture    % change in yield of priority commodities    Proportion of Household accessing extension and advisory services (Extension staff: Household ratio)    Proportion of Farm households accessing Mechanization equipment- Tractors/Ox-traction.    Proportion of Households accessing improved/high yielding varieties and breeds    % increase in production volumes of priority agricultural commodities    Proportion of livestock vaccinated by type</p>	<p>Quarterly/Annual performance reports  Seasonal survey reports  Statistical abstracts  Programme monitoring and supervision reports  Budget Monitoring and accountability unit reports</p>	<p>25  1  28  2  10  0.5  1</p>	<p>30  3.5  37  20  20  5  25</p>	<p>Resources (Financial ) will flow and availed as planned    No significant shifts in policy    Private sector and Non-state-actors comply and adopt agreed strategies to inform their scoping and investments.</p>

	%-age of Livestock farmers accessing disease control infrastructure	0.5	10
	Proportion of farmland under soil and water conservation structures	1	25
	% of food secure households	86	95
	Proportion of expenditure on food	75	50
	Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	82	75
	Number of jobs created in the agro-industrial value chain	500	3,500
	%-age reduction postharvest losses	35	20
	%-age increase in storage capacity	0.5	5
	%-increase in value addition facilities established and functional	0.5	1
	Proportion of farmers accessing value addition facilities across the district	0.5	5

	%-age increase in the number of Small and Medium Enterprises involved in value addition in Agricultural Enterprises	0	8
	%-age increase in number of Farmers Groups Rural Producer Organizations/Area Cooperative Enterprises	5	30
	Proportion of farmers belonging to Farmers groups and Higher level farmers' organizations	2.5	20
	Share of agricultural financing to total financing	0	5
	Proportion of farmers that access agricultural finance	0	10
	Extension : Household ratio	1:1,894	1:1000
	%-age of critical positions filled in the approved structure	63	80
	Proportion of staff supported to undergo refresher trainings	50	60
	Proportion of Agricultural households receiving extension and advisory services	28	30

		Cumulative water for production storage capacity (M³)		10,000	60,000	
		Area under formal irrigation (Ha)		5	50	
		% of water for production facilities that are functional		50	90	
	<b>Outputs</b>	<i>See Section on Project annualized costs</i>				
	<b>Activities</b>	<i>See Section on Project annualized costs</i>				

### Project 3: Fisheries regulation, production and productivity enhancement

PROJECT SUMMARY	
Project Title	<b>Fisheries regulation, production and productivity enhancement</b>
NDP Program Description	Agro industrialization
Department	Production
Sector	Fisheries
Sub sector	Fish farming (aquaculture)
Implementing Agency	District Production Department/Fisheries sub sector
Location	Yumbe District Headquarters
Estimated Project Cost	Quote figures in UGX 465,071,676/=
Current stage of project implementation at commencement of LGDP	Year 1 of implementation starting July 2020
Funding Secured	262,671,676/= (GoU)
Total funding gap	202,400,000/=

Project Duration/Life span (Financial Years)	Start date :01/7/2020
	End date : 30/6/2025
Officer Responsible	District Production Officer and District Fisheries Officer (Mr Buga Semi)
<b>PROJECT INTRODUCTION</b>	
Problem Statement	<b>Problem to be addressed:</b> Food security, household income, pests and diseases, low value addition, low production and productivity, limited access to improved high yielding breeds, lack of access to mechanization.
	<b>Causes of the problem:</b> Lack of access to Extension and advisory services, low incomes, Fewer stockists in the district, absence of tractor service providers, low agricultural processing and value addition, low production volumes despite the good soils and climate
Situation Analysis	<b>Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocations) :</b> The sector has grown from a few extension staff to 46 (14 Veterinary staff). Input access has increased to 10% of Households, disease surveillance has been limited due to meagre resources
	<b>On-going interventions (include figures to support the achievements of outputs and budget allocations)</b> The sector has secured Extension Facilitation grant (423,039,845) and funds (865,913,835) to recruit and pay salaries of critical staff (46) in positions at sub county and district level to provide extension and advisory services to farmers across the district. Different extension models have been adopted; Parish, model, sentinel, 4-acre/enterprise and Village Agent Models. OWC/NAADS interventions have increased farmers access to improved varieties and breeds to a tune of 1,000,000,000 annually.
	<b>Challenges:</b> unreliable rainfall, limited micro financial services and limited mechanization equipment's , poor market linkages
	<b>Crosscutting aspects :</b> Agroforestry, low Persons with Special Needs and youths engagement in VSLAs , climate change impacts
Relevance of the project idea	<b>Alignment to SDGs, NDP III, ASSP and DDP III:</b> Food security contributing to the reduction of food insecurity in the households and increasing household incomes. Eliminate hunger and abject poverty across the district.
Stakeholders	<b>Direct beneficiaries:</b> 72,000 Households
	<b>Indirect beneficiaries :</b> 629,000
	<b>Likely project affected persons:</b> Men, Women, Boys, Girls, Persons with special needs in host and refuge settlements
Project objectives/outcomes/outputs	<b>Objective :</b> Provide crop extension and advisory services for improved food and nutrition security and incomes
	<b>Outcomes:</b> People are food and nutrition secure, improved access to extension and advisory services, increased production and productivity.
	<b>Outputs:</b> Farmer registration, training(Agronomy, Post-harvest handling, storage and value addition), Quality assurance/inspections, access to improved varieties, improved market access, ploughing, planting, weeding, tree planting for fodder, diseases surveillance, case management and regulatory functions and monitoring

Project inputs/activities/interventions	<b>Inputs:</b> Tools, vaccines/drugs and post-harvest materials/equipment, Bulking facilities, Agro chemicals, Human resources.									
	<b>Activities:</b> FID, lending, planting, weeding, harvesting and selling/ marketing, Trainings , extension visits, Business plan development, MSPs									
	<b>Interventions:</b> Supply of improved breeds, facilitate extension and advisory service provision, Market linkages, construction of bulking facilities, procure primary processing equipment, conduct pest, disease surveillance, prevention and control.									
<b>STRATEGIC OPTIONS</b>										
Strategic options ( <i>indicate the existing asset, non-asset, and new asset solution</i> )	Alternative means of solving the problem stating the advantage and disadvantages of each. (Doing private Agriculture). Extension and advisory service provided by private sector offers an alternative to Public extension though it is costly for farmers. Bridging strategies to bring together Private Agriculture sector player and Non-state-actors NGOs to supplement Public extension and advisory service players. The disadvantage here is the highly projected nature of Non-state-actors and private sector interventions.									
	Alternative means of financing stating the advantages and disadvantages of each (Private Agriculture can be financed through VSLA though VSLA gives limited money. Financial services can be obtained from other financial institutions. They require private assets and money and stringent conditions which farmers provide prohibitive.									
	Comparison of the alternatives, indicate methodologies used in the assessment Baseline and case study of two households.									
	Selected approach, highlight reasons for the superiority of the proposed approach/project The Public provision of extension and advisory services is the most efficient and effective approach to deliver the desired outcomes									
Coordination with government agencies	Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation. The stakeholders are involved in this project involve MAAIF which responsible for Policy formulation and guidance, mentoring, Abi ZARDI which will provide information on new technologies, NAADS/OWC will provide inputs, The Production Department will be responsible for extension and advisory services provision, Private sector and other Non-state-actors which are responsible for Scoping interventions with the sector, extension and advisory services provision, market linkages, Financial intermediation, monitoring and evaluation. Also helps in project identification and beneficiaries' targeting, lobbying and advocacy.									
<b>PROJECT ANNUALISED TARGETS (OUTPUTS)</b>										
Project annualized targets	<b>Output</b>	<b>Year 0</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>			
	Construction of 1 fish pond	0	1	0	0	0	0			
	Renovation of 1 old demo pond	0	1	0	0	0	0			
	Stocking of ponds 2 constructed and 2 renovated with 4,000 fingerlings	0	800,000	800,000	800,000	800,000	800,000	800,000		

	Feeds and for feeding stocked ponds for 4,000 fingerlings	0	800,000	800,000	800,000	800,000	800,000			
	Restocking natural dams, rivers and streams with fingerlings-35,000 fingerlings	0	7,000	7,000	7,000	7,000	7,000			
	4 Sensitization of fisher folk on appropriate technologies	0	1	1	1	1	0			
	2 Demonstration of appropriate technologies to fisher folk	0	0	1	0	1	0			
	25 Trainings of fisher folk safety and hygiene	0	5	5	5	5	5			
	Extension and Advisory service provision across the district	0	2,000	2,000	2,000	2,000	2,000			
	Carryout routine fish inspections in markets and main routes	0	15	15	15	15	15			

**ESTIMATED PROJECT COST AND FUNDING SOURCES**

Output	Source	Cum. Exp. Up to	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recurrent (%)	Capital (%)
		2019/20							
Project annualized cost	GOU		58,040,893	60,942,937	63,990,084	67,189,588	70,549,067	55	45
	Donor		0	0	0	0	0	0	0
	OSR		0	0	0	0	0	0	0
	NGO		0	0	0	0	0	0	0
	PS		0	0	0	0	0	0	0
	<b>Total</b>			<b>58,040,893</b>	<b>60,942,937</b>	<b>63,990,084</b>	<b>67,189,588</b>	<b>70,549,067</b>	<b>55</b>



**PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION**

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5			
Overall project progress (%)		25	50	75	85	100			
Crop disease control, production and productivity enhancement		25	50	75	85	100			
Livestock health, production and productivity enhancement		25	50	75	85	100			
Fisheries regulation, production and productivity enhancement		25	50	75	85	100			
Tsetse vector control and commercial insect farm production		25	50	75	85	100			
Coordination and management of Agro industrialization programme		25	50	75	85	100			
Etc.									

**RESULTS MATRIX**

Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
<b>Goal:</b> Increase commercialisation and competitiveness of agricultural production and agro processing.	%-increase in production and value of exports	Budget Monitoring and accountability unit reports	0.5 %	5%	
	%-increase in growth of Agriculture sector		3.8%	6.0%	
	%-Reduction in number of households dependent on sub subsistence agriculture	National Household survey reports by UBOS	68.9%	75%	
	Proportion of households that are food secure		60%	95%	
<b>Outcomes</b>	Proportion of agricultural area under production and sustainable agriculture	Quarterly/Annual performance reports	25	30	Resources (Financial ) will flow and availed as planned
<ul style="list-style-type: none"> <li>Increased production volumes of agro-enterprises</li> <li>Increased water for production storage and utilization</li> <li>Increased food security</li> <li>Increased employment and labour productivity</li> </ul>	% change in yield of priority commodities	Seasonal survey reports	1	3.5	No significant shifts in policy
	Proportion of Household accessing extension and advisory	Statistical abstracts	28	37	Private sector and Non-state-actors comply and adopt agreed strategies to inform their scoping and investments.

	<ul style="list-style-type: none"> <li>Improved post-harvest management</li> <li>Increased storage capacity</li> <li>Increased processed agricultural products</li> <li>Increased agricultural exports</li> <li>Improved quality and standards of agricultural products</li> <li>Increased access and utilization of agricultural finance</li> <li>Improved service delivery</li> </ul>	<p>services (Extension staff: Household ratio)</p> <p>Proportion of Farm households accessing Mechanization equipment- Tractors/Ox-traction.</p> <p>Proportion of Households accessing improved/high yielding varieties and breeds</p> <p>% increase in production volumes of priority agricultural commodities</p> <p>Proportion of livestock vaccinated by type</p> <p>%-age of Livestock farmers accessing disease control infrastructure</p> <p>Proportion of farmland under soil and water conservation structures</p> <p>% of food secure households</p> <p>Proportion of expenditure on food</p> <p>Proportion of households dependent on subsistence agriculture as the main</p>	<p>Programme monitoring and supervision reports</p> <p>Budget Monitoring and accountability unit reports</p>	<p>2</p> <p>10</p> <p>0.5</p> <p>1</p> <p>0.5</p> <p>1</p> <p>86</p> <p>75</p> <p>82</p>	<p>20</p> <p>20</p> <p>5</p> <p>25</p> <p>10</p> <p>25</p> <p>95</p> <p>50</p> <p>75</p>	
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	source of livelihood (%)			
	Number of jobs created in the agro-industrial value chain	500	3,500	
	%-age reduction postharvest losses	35	20	
	%-age increase in storage capacity	0.5	5	
	%-increase in value addition facilities established and functional	0.5	1	
	Proportion of farmers accessing value addition facilities across the district	0.5	5	
	%-age increase in the number of Small and Medium Enterprises involved in value addition in Agricultural Enterprises	0	8	
	%-age increase in number of Farmers Groups Rural Producer Organizations/Area Cooperative Enterprises	5	30	
	Proportion of farmers belonging to Farmers groups and Higher level farmers' organizations	2.5	20	

	Share of agricultural financing to total financing		0	5	
	Proportion of farmers that access agricultural finance		0	10	
	Extension : Household ratio		1:1,894	1:1000	
	%-age of critical positions filled in the approved structure		63	80	
	Proportion of staff supported to undergo refresher trainings		50	60	
	Proportion of Agricultural households receiving extension and advisory services		28	30	
	Cumulative water for production storage capacity (M³)		10,000	60,000	
	Area under formal irrigation (Ha)		5	50	
	% of water for production facilities that are functional		50	90	
<b>Outputs</b>	<i>See Section on Project annualized costs</i>				
<b>Activities</b>	<i>See Section on Project annualized costs</i>				

**Project 4: Tsetse vector control and commercial insect farm production**

**PROJECT SUMMARY**

Project Title	<b>Tsetse vector control and commercial insect farm production</b>
NDP Program Description	Agro industrialization
Department	Production
Sector	Entomology
Sub sector	Tsetse vector control, Productive Entomology and Vermin Control
Implementing Agency	District Production Department/Fisheries sub sector
Location	Yumbe District Headquarters
Estimated Project Cost	Quote figures in UGX 651,512,924/=
Current stage of project implementation at commencement of LGDP	Year 1 of implementation starting July 2020
Funding Secured	286,212,924/= (GoU)
Total funding gap	365,300,000/=
Project Duration/Life span (Financial Years)	Start date :01/7/2020 End date : 30/6/2025
Officer Responsible	District Production Officer and District Entomologist (Mr Amadile Luke)

**PROJECT INTRODUCTION**

Problem Statement	<b>Problem to be addressed:</b> Food security, household income, pests and diseases, low value addition, low production and productivity, limited access markets, lack of access to improved technologies.
	<b>Causes of the problem:</b> Lack of access to Extension and advisory services, low incomes, Fewer stockists in the district, low agricultural processing and value addition, low production volumes despite the good soils and climate
Situation Analysis	<b>Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocations) :</b> The sector has grown from a few extension staff to 46 (14 Veterinary staff). Input access has increased to 10% of Households, disease surveillance has been limited due to meagre resources
	<b>On-going interventions (include figures to support the achievements of outputs and budget allocations)</b> The sector has secured Extension Facilitation grant (423,039,845) and funds (865,913,835) to recruit and pay salaries of critical staff (46) in positions at sub county and district level to provide extension and advisory services to farmers across the district. Different extension models have been adopted; Parish, model, sentinel, 4-

	acre/enterprise and Village Agent Models. OWC/NAADS interventions have increased farmers access to improved varieties and breeds to a tune of 1,000,000,000 annually.
	<b>Challenges:</b> unreliable rainfall, limited micro financial services and limited mechanization equipment's , poor market linkages
	<b>Crosscutting aspects :</b> Agroforestry, low Persons with Special Needs and youths engagement in VSLAs , climate change impacts
Relevance of the project idea	<b>Alignment to SDGs, NDP III, ASSP and DDP III:</b> Food security contributing to the reduction of food insecurity in the households and increasing household incomes. Eliminate hunger and abject poverty across the district.
Stakeholders	<b>Direct beneficiaries:</b> 72,000 Households
	<b>Indirect beneficiaries :</b> 629,000
	<b>Likely project affected persons:</b> Men, Women, Boys, Girls, Persons with special needs in host and refuge settlements
Project objectives/outcomes/outputs	<b>Objective :</b> Provide crop extension and advisory services for improved food and nutrition security and incomes
	<b>Outcomes:</b> People are food and nutrition secure, improved access to extension and advisory services, increased production and productivity.
	<b>Outputs:</b> Farmer registration, training (Agronomy, Post-harvest handling, storage and value addition), Quality assurance/inspections, access to improved varieties, improved market access, ploughing, planting, weeding, tree planting for fodder, diseases surveillance, case management and regulatory functions and monitoring
Project inputs/activities/interventions	<b>Inputs:</b> Tools, vaccines/drugs and post-harvest materials/equipment, Bulking facilities, Agro chemicals, Human resources.
	<b>Activities:</b> FID, lending, planting, weeding, harvesting and selling/ marketing, Trainings , extension visits, Business plan development, MSPs
	<b>Interventions:</b> Supply of improved breeds, facilitate extension and advisory service provision, Market linkages, construction of bulking facilities, procure primary processing equipment, conduct pest, disease surveillance, prevention and control.
<b>STRATEGIC OPTIONS</b>	
Strategic options ( <i>indicate the existing asset, non-asset, and new asset solution</i> )	Alternative means of solving the problem stating the advantage and disadvantages of each. (Doing private Agriculture). Extension and advisory service provided by private sector offers an alternative to Public extension though it is costly for farmers. Bridging strategies to bring together Private Agriculture sector player and Non-state-actors NGOs to supplement Public extension and advisory service players. The disadvantage here is the highly projectized nature of Non-state-actors and private sector interventions.
	Alternative means of financing stating the advantages and disadvantages of each (Private Agriculture can be financed through VSLA though VSLA gives limited money. Financial services can be obtained from other financial institutions. They require private assets and money and stringent conditions which farmers provide prohibitive.
	Comparison of the alternatives, indicate methodologies used in the assessment Baseline and case study of two households.
	Selected approach, highlight reasons for the superiority of the proposed approach/project The Public provision of extension and advisory services is the most efficient and effective approach to deliver the desired outcomes

Coordination with government agencies	Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation. The stakeholders are involved in this project involve MAAIF which responsible for Policy formulation and guidance, mentoring, Abi ZARDI which will provide information on new technologies, NAADS/OWC will provide inputs, The Production Department will be responsible for extension and advisory services provision, Private sector and other Non-state-actors which are responsible for Scoping interventions with the sector, extension and advisory services provision, market linkages, Financial intermediation, monitoring and evaluation. Also helps in project identification and beneficiaries' targeting, lobbying and advocacy.									
<b>PROJECT ANNUALISED TARGETS (OUTPUTS)</b>										
Project annualized targets	<b>Output</b>	<b>Year 0</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>			
	Establish 5 demonstrations sites for 30 farmers on apiculture	2	1	1	1	1	1			
	Quality assurance(10 Technical audits) for apiculture inputs supplied to beneficiaries across the district	1	2	2	2	2	2			
	Training of 150 farmers on apiculture enterprise management	0	30	30	30	30	30			
	Conduct 60 pest and disease surveillance on apiary	0	12	12	12	12	12			
	Extension and advisory service provision to 180 apiculture farmers	0	36	36	36	36	36			
	Procure 23,500 tsetse traps/Targets to establish tsetse prevention control across the district	9,000	4,000	4,000	4,000	4,000	4,000			
	Procure 10 litres of insecticide (Glossinex) for trap impregnation	0	2	2	2	2	2			
	Procure 600 litres of pour-on insecticide for Insecticide Treated Cattle Technique (ITC) for Vector Tsetse, Tick and nuisance fly prevention and control	52	180	180	180	180	180			
	Support farmers with Apiculture equipment-6,000 hives	120	1,200	1,200	1,200	1,200	1,200			

	Conduct Anti-vermin operations	0	8	8	8	8	8			
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**ESTIMATED PROJECT COST AND FUNDING SOURCES**

Output	Source	Cum. Exp. Up to	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recurrent (%)	Capital (%)
		2019/20							
Project annualized cost	Tsetse vector control and commercial insect farm production	GOU	63,242,653	66,404,785	69,725,024	73,211,275	76,871,839	56	44
		Donor	0	0	0	0	0	0	0
		OSR	0	0	0	0	0	0	0
		NGO	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0
	<b>Total</b>			<b>63,242,653</b>	<b>66,404,785</b>	<b>69,725,024</b>	<b>73,211,275</b>	<b>76,871,839</b>	<b>56</b>

**PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION**

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5			
Overall project progress (%)		25	50	75	85	100			
Crop disease control, production and productivity enhancement		25	50	75	85	100			
Livestock health, production and productivity enhancement		25	50	75	85	100			



	Fisheries regulation, production and productivity enhancement		25	50	75	85	100			
	Tsetse vector control and commercial insect farm production		25	50	75	85	100			
	Coordination and management of Agro industrialization programme		25	50	75	85	100			
	Etc.									

### RESULTS MATRIX

Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
<b>Goal:</b> Increase commercialisation and competitiveness of agricultural production and agro processing.	%-increase in production and value of exports	Budget Monitoring and accountability unit reports	0.5 %	5%	
	%-increase in growth of Agriculture sector		3.8%	6.0%	
<b>Outcomes</b>	%-Reduction in number of households dependent on sub subsistence agriculture	National Household survey reports by UBOS	68.9%	75%	Resources (Financial ) will flow and availed as planned  No significant shifts in policy  Private sector and Non-state-actors comply and adopt agreed strategies to inform their scoping and investments.
	Proportion of households that are food secure		60%	95%	
	Proportion of agricultural area under production and sustainable agriculture	Quarterly/Annual performance reports	25	30	
	• Increased production volumes of agro-enterprises	Seasonal survey reports	1	3.5	
• Increased water for production storage and utilization	Statistical abstracts	28	37		
• Increased food security	Programme monitoring and supervision reports				
• Increased employment and labour productivity	Budget Monitoring and accountability unit reports	2	20		
• Improved post-harvest management					
• Increased storage capacity					
• Increased processed agricultural products					
• Increased agricultural exports					

	<ul style="list-style-type: none"> <li>Improved quality and standards of agricultural products</li> <li>Increased access and utilization of agricultural finance</li> <li>Improved service delivery</li> </ul>	equipment- Tractors/Ox-traction.			
		Proportion of Households accessing improved/high yielding varieties and breeds	10	20	
		% increase in production volumes of priority agricultural commodities	0.5	5	
		Proportion of livestock vaccinated by type	1	25	
		%-age of Livestock farmers accessing disease control infrastructure	0.5	10	
		Proportion of farmland under soil and water conservation structures	1	25	
		% of food secure households	86	95	
		Proportion of expenditure on food	75	50	
		Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	82	75	
		Number of jobs created in the agro-industrial value chain	500	3,500	

	%-age reduction postharvest losses	35	20
	%-age increase in storage capacity	0.5	5
	%-increase in value addition facilities established and functional	0.5	1
	Proportion of farmers accessing value addition facilities across the district	0.5	5
	%-age increase in the number of Small and Medium Enterprises involved in value addition in Agricultural Enterprises	0	8
	%-age increase in number of Farmers Groups Rural Producer Organizations/Area Cooperative Enterprises	5	30
	Proportion of farmers belonging to Farmers groups and Higher level farmers' organizations	2.5	20
	Share of agricultural financing to total financing	0	5
	Proportion of farmers that access agricultural finance	0	10

	Extension : Household ratio		1:1,894	1:1000	
	%-age of critical positions filled in the approved structure		63	80	
	Proportion of staff supported to undergo refresher trainings		50	60	
	Proportion of Agricultural households receiving extension and advisory services		28	30	
	Cumulative water for production storage capacity (M <sup>3</sup> )		10,000	60,000	
	Area under formal irrigation (Ha)		5	50	
	% of water for production facilities that are functional		50	90	
<b>Outputs</b>	<i>See Section on Project annualized costs</i>				
<b>Activities</b>	<i>See Section on Project annualized costs</i>				

**Project 5: Coordination and management of Agro industrialization programme**

**PROJECT SUMMARY**

Project Title	<b>Coordination and management of Agro industrialization programme</b>
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NDP Program Description	Agro industrialization
Department	Production
Sector	Production Management Services
Sub sector	Production Management Services
Implementing Agency	District Production Department
Location	Yumbe District Headquarters
Estimated Project Cost	Quote figures in UGX 5,932,232,370/=
Current stage of project implementation at commencement of LGDP	Year 1 of implementation starting July 2020
Funding Secured	5,605,032,370/= (GoU)
Total funding gap	327,200,000/=
Project Duration/Life span (Financial Years)	Start date :01/7/2020
	End date : 30/6/2025
Officer Responsible	District Production Officer
<b>PROJECT INTRODUCTION</b>	
Problem Statement	<b>Problem to be addressed:</b> Low access to extension and advisory services, Poor coordination of extension and advisory service providers in the district, Food security, household income, pests and diseases, low value addition, low production and productivity, limited access markets, lack of access to improved technologies.
	<b>Causes of the problem:</b> Lack of access to Extension and advisory services, low incomes, Fewer stockists in the district, low agricultural processing and value addition, low production volumes despite the good soils and climate
Situation Analysis	<b>Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocations) :</b> The sector has grown from a few extension staff to 46 (14 Veterinary staff). Input access has increased to 10% of Households, disease surveillance has been limited due to meagre resources
	<b>On-going interventions (include figures to support the achievements of outputs and budget allocations)</b> The sector has secured Extension Facilitation grant (423,039,845) and funds (865,913,835) to recruit and pay salaries of critical staff (46) in positions at sub county and district level to provide extension and advisory services to farmers across the district. Different extension models have been adopted; Parish, model, sentinel, 4-acre/enterprise and Village Agent Models. OWC/NAADS interventions have increased farmers access to improved varieties and breeds to a tune of 1,000,000,000 annually.

	<b>Challenges:</b> unreliable rainfall, limited micro financial services and limited mechanization equipment's , poor market linkages
	<b>Crosscutting aspects :</b> Agroforestry, low Persons with Special Needs and youths engagement in VSLAs , climate change impacts
Relevance of the project idea	<b>Alignment to SDGs, NDP III, ASSP and DDP III:</b> Food security contributing to the reduction of food insecurity in the households and increasing household incomes. Eliminate hunger and abject poverty across the district
Stakeholders	<b>Direct beneficiaries:</b> 72,000 Households
	<b>Indirect beneficiaries :</b> 629,000
	<b>Likely project affected persons:</b> Men, Women, Boys, Girls, Persons with special needs in host and refuge settlements
Project objectives/outcomes/outputs	<b>Objective :</b> Provide crop extension and advisory services for improved food and nutrition security and incomes
	<b>Outcomes:</b> People are food and nutrition secure, improved access to extension and advisory services, increased production and productivity.
	<b>Outputs:</b> Farmer registration, training(Agronomy, Post-harvest handling, storage and value addition), Quality assurance/inspections, access to improved varieties, improved market access, ploughing, planting, weeding, tree planting for fodder, diseases surveillance, case management and regulatory functions and monitoring
Project inputs/activities/interventions	<b>Inputs:</b> Tools, vaccines/drugs and post-harvest materials/equipment, Bulking facilities, Agro chemicals, Human resources.
	<b>Activities:</b> FID, lending, planting, weeding, harvesting and selling/ marketing, Trainings , extension visits, Business plan development, MSPs
	<b>Interventions:</b> Supply of improved breeds, facilitate extension and advisory service provision, Market linkages, construction of bulking facilities, procure primary processing equipment, conduct pest, disease surveillance, prevention and control.
<b>STRATEGIC OPTIONS</b>	
Strategic options ( <i>indicate the existing asset, non-asset, and new asset solution</i> )	Alternative means of solving the problem stating the advantage and disadvantages of each. (Doing private Agriculture). Extension and advisory service provided by private sector offers an alternative to Public extension though it is costly for farmers. Bridging strategies to bring together Private Agriculture sector player and Non-state-actors NGOs to supplement Public extension and advisory service players. The disadvantage here is the highly projectized nature of Non-state-actors and private sector interventions.
	Alternative means of financing stating the advantages and disadvantages of each (Private Agriculture can be financed through VSLA though VSLA gives limited money. Financial services can be obtained from other financial institutions. They require private assets and money and stringent conditions which farmers provide prohibitive.
	Comparison of the alternatives, indicate methodologies used in the assessment Baseline and case study of two households.
	Selected approach, highlight reasons for the superiority of the proposed approach/project The Public provision of extension and advisory services is the most efficient and effective approach to deliver the desired outcomes

Coordination with government agencies	Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation. The stakeholders are involved in this project involve MAAIF which responsible for Policy formulation and guidance, mentoring, Abi ZARDI which will provide information on new technologies, NAADS/OWC will provide inputs, The Production Department will be responsible for extension and advisory services provision, Private sector and other Non-state-actors which are responsible for Scoping interventions with the sector, extension and advisory services provision, market linkages, Financial intermediation, monitoring and evaluation. Also helps in project identification and beneficiaries' targeting, lobbying and advocacy.
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**PROJECT ANNUALISED TARGETS (OUTPUTS)**

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5				
Project annualized targets	Collect and disseminate market information to farmers	0	4	4	4	4	4			
	Establish MSP for priority Selected Commodity Enterprises	3	3	3	3	3	3			
	Formation of Higher Level Farmers' Organizations; Farmers' groups, RPOs, ACEs, Associations (VSLAs) and Cooperatives for selected value chains	9	3	3	3	3	3			
	General staff salaries	46	72	72	72	72	72			
	Recruit 1 laboratory Technician for Improvement of Disease diagnostic capacity of the veterinary laboratory	0	0	1	1	1	1			
	Capacity development of 16 staff in livestock diseases management and prevention	0	5	5	5	5	5			
	Procurement of 5 motorcycles to facilitate livestock extension and advisory services	0	1	1	1	1	1			
	Fisheries Staff 1 Refresher trainings and Orientation for 5 staff	0	1	1	1	1	1			
	Retool Fisheries extension staff with computers and field equipment	0	1	1	1	1	1			
	Procure Transport Equipment for crop sector-50 motorcycles/1 motor vehicle	2	10	10	10	10	10			

	Recruit Critical Extension staff; Veterinary Officers, Agriculture Officer Agricultural Engineer, Principal Agriculture Officer-17 staff	0	36	12	1	2	2			
	Coordination and Management of Production sector activities and projects	1	1	1	1	1	1			
	Management and coordination of Fisheries regulatory activities	1	1	1	1	1	1			
	Management and coordination of Tsetse-vector control and commercial insect farm production activities across the district	1	1	1	1	1	1			
	Refresher trainings for Tsetse control staff and community Tsetse and trypanosomiasis control and prevention personnel	0	1	1	1	1	1			
	Collect, collate and disseminate Agricultural data and statistics to key stakeholders at all levels; Yields, food security/nutrition, farmers and land management & utilization	4	4	4	4	4	4			
	Conduct radio talk shows and spots	2	2	2	2	2	2			

**ESTIMATED PROJECT COST AND FUNDING SOURCES**

Output	Source	Cum. Exp. Up to	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recurrent (%)	Capital (%)
		2019/20							
Coordination and management of Agro industrialization programme	GOU		1,238,508,411	1,300,433,832	1,365,455,524	1,433,728,300	1,505,414,715	92	8
	Donor								



	OSR								
	NGO								
	PS								
	<b>Total</b>								

**PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION**

<b>Output</b>	<b>Year 0</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>			
Overall project progress (%)		25	50	75	85	100			
Crop disease control, production and productivity enhancement		25	50	75	85	100			
Livestock health, production and productivity enhancement		25	50	75	85	100			
Fisheries regulation, production and productivity enhancement		25	50	75	85	100			
Tsetse vector control and commercial insect farm production		25	50	75	85	100			
Coordination and management of Agro industrialization programme		25	50	75	85	100			
Etc.									

**RESULTS MATRIX**

<b>Objective Hierarchy and Description</b>	<b>Indicators</b>	<b>Means of Verification</b>	<b>Baseline</b>	<b>Target</b>	<b>Assumptions</b>
<b>Goal:</b> Increase commercialisation and competitiveness of agricultural production and agro processing.	%-increase in production and value of exports	Budget Monitoring and accountability unit reports	0.5 %	5%	
	%-increase in growth of Agriculture sector		3.8%	6.0%	
	%-Reduction in number of households dependent on sub subsistence agriculture	National Household survey reports by UBOS	68.9%	75%	
			60%	95%	

		Proportion of households that are food secure				
	<b>Outcomes</b> <ul style="list-style-type: none"> <li>Increased production volumes of agro-enterprises</li> <li>Increased water for production storage and utilization</li> <li>Increased food security</li> <li>Increased employment and labour productivity</li> <li>Improved post-harvest management</li> <li>Increased storage capacity</li> <li>Increased processed agricultural products</li> <li>Increased agricultural exports</li> <li>Improved quality and standards of agricultural products</li> <li>Increased access and utilization of agricultural finance</li> <li>Improved service delivery</li> </ul>	Proportion of agricultural area under production and sustainable agriculture		25	30	Resources (Financial ) will flow and availed as planned  No significant shifts in policy  Private sector and Non-state-actors comply and adopt agreed strategies to inform their scoping and investments.
		% change in yield of priority commodities		1	3.5	
		Proportion of Household accessing extension and advisory services (Extension staff: Household ratio)	Quarterly/Annual performance reports	28	37	
		Proportion of Farm households accessing Mechanization equipment- Tractors/Ox-traction.	Seasonal survey reports	2	20	
		Proportion of Households accessing improved/high yielding varieties and breeds	Statistical abstracts			
			Programme monitoring and supervision reports	10	20	
		% increase in production volumes of priority agricultural commodities	Budget Monitoring and accountability unit reports	0.5	5	
		Proportion of livestock vaccinated by type		1	25	
		%-age of Livestock farmers accessing disease control infrastructure		0.5	10	

	Proportion of farmland under soil and water conservation structures	1	25
	% of food secure households	86	95
	Proportion of expenditure on food	75	50
	Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	82	75
	Number of jobs created in the agro-industrial value chain	500	3,500
	%-age reduction postharvest losses	35	20
	%-age increase in storage capacity	0.5	5
	%-increase in value addition facilities established and functional	0.5	1
	Proportion of farmers accessing value addition facilities across the district	0.5	5
	%-age increase in the number of Small and Medium Enterprises involved in value	0	8

	addition in Agricultural Enterprises	5	30
	%-age increase in number of Farmers Groups Rural Producer Organizations/Area Cooperative Enterprises	2.5	20
	Proportion of farmers belonging to Farmers groups and Higher level farmers' organizations	0	5
	Share of agricultural financing to total financing	0	10
	Proportion of farmers that access agricultural finance	1:1,894	1:1000
	Extension : Household ratio	63	80
	%-age of critical positions filled in the approved structure	50	60
	Proportion of staff supported to undergo refresher trainings	28	30
	Proportion of Agricultural households receiving extension and advisory services	10,000	60,000
	Cumulative water for production storage capacity (M³)	5	50

		Area under formal irrigation (Ha)		50		
		% of water for production facilities that are functional			90	
	<b>Outputs</b>	<i>See Section on Project annualized costs</i>				
	<b>Activities</b>	<i>See Section on Project annualized costs</i>				

## HEALTH

### Appendix 4: FRAMEWORK FOR PROJECT PROFILES FOR HLG AND LLG DEVELOPMENT ACTIVITIES

STRUCTURE OF THE NDPIII PIP	
PROJECT SUMMARY	
Project Title	Strengthening and improving health systems
NDP Program Description	Human Capital Development and Social Protection
Department	Health
Sector	Health
Sub sector	Cross cutting (Primary Health Care, District Hospital Services, Health Management and Supervision)
Implementing Agency	Yumbe District Local Government
Location	Yumbe District
Estimated Project Cost	Quote figures in UGX 66,540,110,141
Current stage of project implementation at commencement of LGDP	Just starting the Project (year 1).
Funding Secured	From various sources
Total funding gap	Required budget to complete the project (Nil)
Project Duration/Life span (Financial Years)	Start date :01/7/2020 End date: 30/6/2025

Officer Responsible	District Health Officer (Dr. Yayi Alfred)
<b>PROJECT INTRODUCTION</b>	
Problem Statement	Yumbe district population has increased over the years yet the health delivery infrastructure and other resources are not increasing at the same pace to meet the population demand
	Limited access and inadequate resourcing of the District health system has led to poor quality health services delivery to the population.
Situation Analysis	The Household Health and Hygiene/Sanitation status of the population stands at 80% having toilet facilities, 61.8% use safe drinking water from boreholes while 2.2% have access to piped water and 97.7% own at least a mosquito net.
	However, the populations' access to health services stands at 65.6% to the nearest Health Facility (public or private) and 55.5% to a public health facility (UBOS 2014 Census data). ANC 4 attendance is only 30%, deliveries at health facilities 48% and immunization coverage is 70%.
	Challenges: Inadequate access to health services, inadequate staffing at 61.3%, high levels of illiteracy/ poor health seeking behaviour, and the COVID pandemic.
	Crosscutting aspects: HIV/AIDS, Nutrition, Environmental Health, Malaria and COVID 19.
Relevance of the project idea	Alignment to NDP, SDPs and DDP III: Strengthening and improving health systems will contribute to the improvement of population health and therefore productivity which contributes to the Human Capital Development and Social Protection Program of the NDP.
Stakeholders	Direct beneficiaries: Entire population of nationals (659,900) and refugees (232,664)
	Indirect beneficiaries: Humanitarian workers and other people in transit.
	Likely project affected persons: Host and refugees.
Project objectives/outcomes/outputs	Objectives: <ul style="list-style-type: none"> <li>- To provide Primary health care services at lower level Health Facilities</li> <li>- To Provide continuum of care/Referral services at the District Hospital</li> <li>- To Monitor and Supervise Health services delivery</li> </ul>
	Outcomes: Improved population health outcomes.
	Outputs: OPD services delivered, IPD services delivered, Deliveries conducted in health facilities, infrastructure projects implemented, communities sensitized.
Project inputs/activities/interventions	Inputs: Staffing, funds, medicines and health supplies, infrastructure (buildings, vehicles, equipment).
	Activities: Services planning and budgeting, implementation of OPD, IPD Maternity and other services, sensitization of communities on health programs, construction and procurement of appropriate health infrastructure
	Interventions: Advocacy, supervision and monitoring service delivery, resources mobilization.

**STRATEGIC OPTIONS**

Strategic options ( <i>indicate the existing asset, non-asset, and new asset solution</i> )	The District Health System has some minimum resources/assets in place namely: Basic infrastructure and human resources for health as well as operational funds from the central and local governments.
	Presence of the health development partners is adding more resources to the health system as the partners are able to mobilize additional resources
	There are a range of health services already being provided that simply need improvement and scaling up.
	The project will improve and strengthen the existing health system to deliver more efficient and effective health services to the population.
Coordination with government agencies	<p>The Health Sector shall continue with the weekly integrated planning for services delivery, monthly technical working groups, quarterly comprehensive health sector performance reviews and annual district health assemblies.</p> <p>There shall also be regional and national engagements with other stakeholders and government agencies for coordination of health services delivery.</p>

**PROJECT ANNUALISED TARGETS (OUTPUTS)**

Project annualized targets	Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5			
	Output1: Primary Health Care services implemented and strengthened	0	38	38	38	38	38			
	Output2: District Hospital Services implemented and strengthened		1	1	1	1	1			
	Output3: Health Management and Supervision services implemented and strengthened		1	1	1	1	1			

**ESTIMATED PROJECT COST AND FUNDING SOURCES**

Project annualized cost										
	Output	Source	Cum. Exp. Up to	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5		

		2019/20						Recurrent (%)	Capital (%)	
	Output1: Primary Health Care services implemented and strengthened	GOU	6,470,263,344	6,793,776,511	7,133,465,337	7,490,138,603	7,864,645,534	0	0	
		Donor	1,078,377,224	1,132,296,085	1,188,910,890	1,248,356,434	1,310,774,256	0	0	
		OSR	0	0	0	0	0	0	0	
		NGO	0	0	0	0	0	0	0	
		PS	0	0	0	0	0	0	0	
	Output2: District Hospital Services implemented and strengthened	GOU	-	406,872,924	427,216,570	448,577,399	471,006,269	494,556,582	0	0
		Donor		203,436,462	128,164,971	134,573,220	141,301,881	148,366,975	0	0
			OSR	0	0	0	0	0	0	0
			NGO	0	0	0	0	0	0	0
			PS	0	0	0	0	0	0	0
Output3: District Hospital Services implemented and strengthened	GOU		348,113,532	365,519,209	383,795,169	402,984,928	423,134,174	0	0	
	Donor		104,434,060	109,655,763	115,138,551	120,895,478	126,940,252	0	0	
		OSR	0							
		NGO	0							
		PS	0							
<b>Total</b>			<b>8,611,497,546</b>	<b>8,956,629,109</b>	<b>9,404,460,565</b>	<b>9,874,683,593</b>	<b>10,368,417,772</b>			



PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION										
Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5				
Overall project progress (%)		20	40	60	80	100				
Output1: Primary Health Care services implemented and strengthened		60	70	80	90	100				
Output2: District Hospital Services implemented and strengthened		80	85	90	95	100				
Output3: Health Management and Supervision services implemented and strengthened		80	85	90	95	100				
RESULTS MATRIX										
Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions					
<b>Goal:</b> 'To accelerate movement towards Universal Health Coverage with essential health and related services needed for promotion of a healthy and productive life'	Proportion of population living within 5 km walking distance to a HF	Survey	65.6%	100%	Development funds shall be adequate enough to expand health infrastructure					

	<b>Outcomes</b>	Improved population health outcomes e.g. HIV/AIDS Viral suppression rates	HMIS Reports	70%	95%	Resources steadily increase to implement quality improvement strategies				
	<b>Outputs</b>	Percentage of approved posts filled by qualified personnel in public health facilities	IHRIs Reports	61.3	100	Wage bill progressively increased to recruit more staff				
		Proportion of children fully immunized (PCV3 coverage in %)	HMIS Reports	67	100	Resources steadily increase to implement quality improvement strategies				
		ANC4 Coverage (%)	HMIS Reports	28	80	Resources steadily increase to implement quality improvement strategies				

	IPT3 (malaria in pregnancy prevention)	HMIS Reports	59	80	Resources steadily increase to implement quality improvement strategies				
	Percentage of birth attended by skilled personnel (%)	HMIS Reports	35	90	Resources steadily increase to implement quality improvement strategies				
	Household sanitation coverage (%)	HMIS Reports	86	86	Resources steadily increase to implement quality improvement strategies				
	Hand washing facility coverage (%)	HMIS Reports	35	70	Resources steadily increase to implement quality improvement strategies				
<b>Activities</b>	Plan and budget for	Workplans and budgets	0	5	Annual planning &				

		system strengthening activities				budgeting carried out by the DHT				
		Conduct quarterly monitoring and support supervision of health service delivery to identify and address performance gaps	Monitoring and support supervision reports (quarterly)	0	20	Resources available to monitor and supervise health services delivery				
		Conduct regular reporting through HMIS	HMIS reports	0	60	Monthly reports are collected from HFs				
		Conduct quarterly performance review meetings with all key stakeholders	Meeting Minutes	0	20	HMIS data analysed quarterly for discussion with key stakeholders				

EDUCATION

**Appendix 4: FRAMEWORK FOR PROJECT PROFILES FOR HLG AND LLG DEVELOPMENT ACTIVITIES**

**STRUCTURE OF THE NDPIII PIP**

PROJECT SUMMARY	
Project Title	Provision of education and sports services in primary ,secondary and Tertiary levels
NDP Program Description	Human capital development
Department	Education and sports
Sector	Education
Sub sector	Primary ,secondary and Tertiary
Implementing Agency	Yumbe District Local Government
Location	Various Educational Institutions
Estimated Project Cost	Q
Current stage of project implementation at commencement of LGDP	June 2024/25
Funding Secured	Ministry of education and sports and donors
Total funding gap	
Project Duration/Life span (Financial Years)	Start date :01/07/2021 to 01/07/2025
	End date : 30/06/2025
Officer Responsible	DISTRICT EDUCATION OFFICER
PROJECT INTRODUCTION	
Problem Statement	Problem to be Addressed is low achievement levels ,completion and dropout rates
Situation Analysis	Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocations) : to cater for 103718 learners in the host communities and 77,243 in the settlement . The achievement levels in primary leaving examinations and UCE and UACE have not achieved the 90% pass rates This been due to high pupil –classroom ratios ,stance ratios desk ratios, pupil text book ratios and pupil teacher ratios which affects effective teaching and learning in the schools .hence low achievements in final examinations
	Ongoing interventions (include figures to support the achievements of outputs and budget allocations) sensitisation of Education stake holders on key education parameters and construction of classrooms ,Vip latrines supply of desks and construction of staff houses to improve teachers attendance although at a very slow rate due to inadequate resources in the District is ongoing and ongoing inspection and monitoring of teaching and learning and projects
	Challenges: COVID pandemic led to high dropout rates of children especially the girl child

Relevance of the project idea	Alignment to NDP, SDPs and Agency plans: Achievement levels in Education will be improved and high retention of the learner will be achieved									
Stakeholders	Direct beneficiaries: 180,243 learners and 2500 teachers ,school management committees and boards of governors will benefit									
	Indirect beneficiaries : 600,000 community members will benefit									
Project objectives/outcomes/outputs	Objective :Provision of Education and sports services to the host communities and refugees in Bidibidi settlement									
	Outcomes: People are educated and employed to earn income and women access positions of responsibilities in district as they are empowered educationally									
	Outputs: Improved PLE ,USE and UACE pass rates and improvement in retention and school completion rates									
	Build materials ,instructional materials ,teachers and other skilled persons and instructors									
<b>STRATEGIC OPTIONS</b>										
Strategic options ( <i>indicate the existing asset, non-asset, and new asset solution</i> )	Encouraging public – private partnership in Education									
	Public encouraged to support investment in Education and healthy completion allowed to improve performance in Education									
	Coordination among different education implementing partners and supporting the schools in the different intervention are									
Coordination with government agencies	Indicate the roles of other stakeholders respecting legal and policy mandates. Education is a collective responsibility and all the Education stakeholders to perform their roles effectively to achieve quality in Education These include the sub county chiefs, the school management committees, boards of governors the local councils, the foundation bodies and the local education committees.									
<b>PROJECT ANNUALISED TARGETS (OUTPUTS)</b>										
Project annualized targets	<b>Output</b>	<b>Year 0</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>			
	Output1:construction of 30 classrooms,500 stances of Vip latrines ,construction of 4 seed secondary schools ,renovation of 10 old classrooms, construction of 20 staff houses and	0	1/5	1/5	1/5	1/5	1/5			

	supply of 540 desks to schools									
	Output2: Payment of capitation grants to schools		1/5	1/5	1/5	1/5	1/5S			
	Output3:Games and sports activities organised		1/5	1/5	1/5	1/5	1/5			
	Output 4 Salaries of teachers paid		1/5	1/5	1/5	1/5	1/5			
	Output 5 capacity of teachers and other Education stakeholders built		1/5	1/5	1/5	1/5	1/5			

**ESTIMATED PROJECT COST AND FUNDING SOURCES**

Output	Source	Cum. Exp. Up to	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recu	Capit
		2019/20	4,925,000,000	4,925,000,000	4,925,000,000	4,925,000,000	4,925.000,000	rrerent (%)	al (%)
Project annualized cost	Output1	GOU	0	24,625,000,000	0	0	0	0	0
		Donor	0	0	0	0	0	0	0
		OSR	0	0	0	0	0	0	0
		NGO	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0
Output2	GOU	-	0	18,457,370,000	0	0	0	0	0
	Donor				0	0	0	0	88.6

	OSR		0	0	0	0	0	0	0
	NGO		0	0	0	0	0	0	0
	PS		0	0	0	0	0	0	0
Output3	GOU		0	500,000,000	0	0	0	0	0
	Donor				0	0	0	0	69.7
	OSR		0						
	NGO		0						
	PS		0						
Etc.									
			43,822,370,000	66,975,455,000					
<b>Total</b>						110,797,825000			

**PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION**

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5			
Overall project progress (%)		20	20	20	20	20			
Output1		20	20	20	20	20			
Output2		20	20	20	20	20			
Output3		20	20	20	20	20			
Output4		20	20	20	20	20			
Output5		20	20	20	20	20			
Etc.									

**RESULTS MATRIX**

Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions				
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	<b>Goal</b> :To improve teaching and learning process in schools for improved learning outcomes	Improvement in pass rates in national examinations	Results of PLE and UCE in place	86.5%	95%	Training teachers on examination and setting skills				
	<b>Outcomes</b>	Better learning outcomes achieved and retention of learners improved	Reports and better education levels achieved	19%	90%	Training and reporting				
	<b>Outputs</b>	Learning facilities i.e. classrooms and Vip latrines improved	improved standards of living	30 classrooms, 100 stances of VIP latrines and 20 staff houses built		Monitoring and evaluation done				
	<b>Activities</b>	Constructions ,trainings	Reports and minutes		30 classrooms ,100 stances ,540 desks and 20 staff houses	Database				

ICT

**Appendix 4: FRAMEWORK FOR PROJECT PROFILES FOR HLG AND LLG DEVELOPMENT ACTIVITIES**

**STRUCTURE OF THE NDPIII PIP**

**PROJECT SUMMARY**

Project Title	Digital Transformation
NDP Program Description	ICT Penetration and Utilisation
Department	Administration
Sector	Information Communication Technology
Sub sector	IT
Implementing Agency	Yumbe District Local Government
Location	Yumbe District
Estimated Project Cost	Quote figures in UGX 3,544,000,000/=
Current stage of project implementation at commencement of LGDP	Ending in August,2020 ( Finishing up)
Funding Secured	GoU
Total funding gap	Unfunded priority
Project Duration/Life span (Financial Years)	Start date: 01/07/2021
	End date: 30/06/2022
Officer Responsible	Dramiga Moses, Information Technology Officer

**PROJECT INTRODUCTION**

Problem Statement	Problem to be addressed: Limited access to ICT services due to low network coverage and access to ICT equipment
	Causes of the problem: High cost of ICT equipment and services, inadequate skills and knowledge
Situation Analysis	Ten years ago, the use of mobile phones was only seen on the hands of middle income earners. Internet was hardly accessible. Today, the number of mobile user has tremendously increased in urban centres still with high cost of internet data bundle.
	In the District, computers, digital multi-functional printers are mainly seen in Government institutions, Non-Governmental Organisations and tertiary institutions still with network and power challenges.
	There is still knowledge gap in the use of ICT equipment and the costs of acquiring them is still very high.
Relevance of the project idea	Alignment to NDP, SDGs and Agency plans: ICT penetration and utilisation to reduce on the knowledge gap and system usage

Stakeholders	IT Officer, MoICT&N, NITAU, UCC, MoFPED, MoLG, Departments (DHO, CBS, Administration, Finance, DEO, DPO, DNRO, DEE, DWO, Planning Unit, Commercial services, PDU), GIZ, UNHCR, WFP, OPM									
Project objectives/outcomes/outputs	Objectives: Extend fibre optic network to other departments at the District Headquarters, Town councils, Sub counties and tertiary institutions. Enhance usage of ICT Enhance usage of ICT in the District development and service delivery. Increase the ICT human resource capital									
	Outcomes: Institutions are connected to internet, people's skills are enhanced and ICT equipment utilisation increased, local software developers are supported									
	Outputs: Institution database update, training, project designing and monitoring									
Project inputs/activities/interventions	Inputs: Tools, Human resource personnel.									
	Activities: Bidding, procurement, verification, reporting									
	Interventions: Internet expansion, skills enhancement and development, research and innovations.									
<b>STRATEGIC OPTIONS</b>										
Strategic options (indicate the existing asset, non-asset, and new asset solution)	ICT Equipment 163 (Computers, Digital Printers and Copiers).1 server, 1 Internet hub, 2 wireless access points at the District Headquarters, 44 at the sub counties and town council, 50 at schools, 25 at tertiary institutions									
	None-asset (IFMS, IPPS, UWEP-MIS, HMIS, TMIS, e-Reg, etc), District web portable									
	New assets acquired should have warrant, manufactured within the current financial year. Assets should be branded and engraved									
Coordination with government agencies	Many agencies like GIZ, UN-WFP, UNHCR have been in coordination with Yumbe District Local Government during inception meetings, creating work plans and donations									
<b>PROJECT ANNUALISED TARGETS (OUTPUTS)</b>										
Project annualized targets	<b>Output</b>	<b>Year 0</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>			
	Output1: Broadband internet extended to 140 schools, 30 health facilities, 3 tertiary institutions in Yumbe District	0	519,000,00	519,000,000	519,000,000	519,000,000	519,000,000			

	Output2: 10 Wireless hotspots deployed at Yumbe District Headquarters strategic locations and departments	0	12,500,000	12,500,000	0	0	0			
	Output3: ICT Equipment and accessories procured	0	30,000,000	30,000,000	20,000,000	20,000,000	0			
	Output4: e-Citizens Portal / website enhanced (e-Services added onto the Portal / website)	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000			
	Output5: Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000			
	Output6: IT Policy re-developed, approved and implemented	0	5,000,000	0	0	0	0			
	Output7: ICT equipment and software repaired and maintained	0	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000			
	Output8: E-extension platform for farmers	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000			
	Output9: Geo-coded Sub County and Town Council Address Systems for businesses and offices	0	20,000,000	10,000,000	0	0	0			

	Output10: Increased ICT human resource capacity	0	0	6,000,000	6,000,000	6,000,000	0			
	Output11: Increased research and innovation products	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000			
	Output12: Digital Literacy Training Curriculum for Public Officers designed	0	5,000,000	5,000,000	5,000,000	0	0			
	Output13: 1,000 Public Officers trained in digital literacy and cyber security	0	0	6,000,000	6,000,000	6,000,000	0			
	Output14: 150 Public Officers capacity built on use of Government systems	0	0	6,000,000	6,000,000	6,000,000	6,000,000			
	Output15: 2 ICT cadres undertake professionally certified international courses	0	20,000,000	20,000,000						
	Output16: 1 Officer supported for Career Development	0	0	0	20,000,000	0	0			
<b>ESTIMATED PROJECT COST AND FUNDING SOURCES</b>										
Project annualized cost										
	<b>Output</b>	<b>Source</b>	<b>Cum. Exp. Up to 2019/20</b>	<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>	<b>Yr.4</b>	<b>Yr.5</b>	<b>Recurrent (%)</b>	<b>Capital (%)</b>
	Output1	GOU		469,000,000	519,000,000	479,000,000	479,000,000	479,000,000	0	0

	Donor		20,000,00	20,000,00	20,000,00	20,000,00	20,000,00	0	0
	OSR		20,000,00	20,000,00	20,000,00	20,000,00	20,000,00	0	0
	NGO		10,000,000	0	0	0	0	0	0
	PS		0	0	0	0	0	0	0
Output2	GOU	-	20,000,000	20,000,000	0	0	0	0	0
	Donor		0	0	0	0	0	0	0
	OSR		5,000,000	5,000,000	0	0	0	0	0
	NGO		0	0	0	0	0	0	0
	PS		0	0	0	0	0	0	0
Output3	GOU		25,000,000	25,000,000	15,000,000	15,000,000	15,000,000	0	0
	Donor		0	0	0	0	0	0	0
	OSR		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		
	NGO		0						
	PS		0						
Output4	GOU		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000		
	OSR		500,000	500,000	500,000	500,000	500,000		
Output5	GOU		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000		

		OSR		500,000	500,000	500,000	500,000		
	Output6	GOU		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	
		OSR		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
	Output7	GOU		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	
		OSR		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	
	Output8	GOU		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	
		OSR		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
	Output9	GOU		15,000,000	10,000,000	0	0	0	
		OSR		5,000,000	0	0	0	0	
	Output10	GOU		0	5,000,000	5,000,000	5,000,000	0	
		OSR			1,000,000	1,000,000	1,000,000	0	
	Output11	GOU		8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	
		OSR		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
	Output12	GOU		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	
		OSR		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	

	Output13	GOU		0	5,000,000	5,000,000	5,000,000	0			
		OSR		0	1,000,000	1,000,000	1,000,000	0			
	Output14	GOU		0	5,000,000	5,000,000	5,000,000	0			
		OSR		0	1,000,000	1,000,000	1,000,000	0			
	Output15	GOU		10,000,000	10,000,000						
		OSR		10,000,000							
	Output16	GOU			10,000,000						
		OSR			10,000,000						
	<b>Total</b>				<b>735,000,000</b>	<b>793,000,000</b>	<b>678,000,000</b>	<b>678,000,000</b>	<b>660,000,000</b>		
	<b>PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION</b>										
	<b>Output</b>	<b>Year 0</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>				
	Overall project progress (%)		19	21	20	20	20				
	Output1		20	20	20	20	20				
	Output2		100	0	0	0	0				
	Output3		50	50	0	0	0				
	Output4		26	26	16	16	16				



	Output5		20	20	20	20	20			
	Output6		20	20	20	20	20			
			20	20	20	20	20			
	Output7		20	20	20	20	20			
	Output8		20	20	20	20	20			
	Output9		20	20	20	20	20			
	Output10		0	33	33	33	0			
	Output11		0	33	33	33	0			
	Output12		0	33	33	33	0			
	Output13		0	33	33	33	0			
	Output14		100							
	Output15			100						
	Output16			100						
	<b>Objective Hierarchy and Description</b>	<b>Indicators</b>	<b>Means of Verification</b>	<b>Baseline</b>	<b>Target</b>	<b>Assumptions</b>				
	<b>Goal</b> :To make ICT penetrate and use it effectively to deliver services	# of institutions reached, schools	counting	173	173	Extention and reporting				
	<b>Outcomes</b>	1000 persons trained	counting	500	1000	Training and reporting				
	<b>Outputs</b>									
	<b>Activities</b>									

#### Appendix 4: FRAMEWORK FOR PROJECT PROFILES FOR HLG AND LLG DEVELOPMENT ACTIVITIES

STRUCTURE OF THE NDPIII PIP	
PROJECT SUMMARY	
Project Title	Operationalization of Nurturing care Framework in Humanitarian context
NDP Program Description	Health, nutrition, opportunities for early learning, responsive Caregiving, child safety and security
Department	Partner
Sector	Health, Education and Community Services
Sub sector	Nutrition
Implementing Agency	Save the Children
Location	Bidibidi settlement
Estimated Project Cost	Quote figures in UGX 1,116,771,545
Current stage of project implementation at commencement of LGDP	Ongoing
Funding Secured	From one source: Dubai Cares Foundation
Total funding gap	Required budget to complete the project (Nil)
Project Duration/Life span (Financial Years)	Start date :01/10/2020
	End date : 30/9/2023
Officer Responsible	Project Manager (Driliga Yasin)
PROJECT INTRODUCTION	
Problem Statement	Problem to be addressed: Parents within refugee settlements in west Nile struggle to provide quality nurturing care to their children aged 0 – 3 years to have a healthy start in life. This has affected the holistic development and growth of many children in the refugee settlements.
	Causes of the problem: Conflict in South Sudan.
Situation Analysis	Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocations) :

	Ongoing interventions (include figures to support the achievements of outputs and budget allocations): Training of 3,160 male and female caregivers in nurturing care practices.
	Challenges: COVID pandemic, incentives to motivate parents
	Crosscutting aspects: Care for children with Disabilities
Relevance of the project idea	Alignment to NDP, SDPs and Agency plans: Nurturing care contributing to good health and wellbeing, quality education,
Stakeholders	Direct beneficiaries: 24,455
	Indirect beneficiaries: 65
	Likely project affected persons: Host and refugees.
Project objectives/outcomes/outputs	<p><b>Objective:</b> The goal of the project is to improve NCF enabling policy, advocacy and practice environment at national, regional and global levels</p> <p><b>Outcomes:</b> Outcome 1: Parents/caregivers provide nurturing care and support children to achieve holistic development in violence-free environments</p> <p>Outcome 2: Government capacity to test, adopt and scale up NCF through existing program delivery platforms enhanced</p> <p>Outcome 3: Global humanitarian actors including UNHCR, WHO, UNICEF and governments managing humanitarian crisis endorse promising practices in the operationalisation of the Nurturing Care Framework</p>
	<p><b>Outputs:</b> 1.1: Male and female caregivers have improved knowledge and skills to support holistic development of their children through the provision of nurturing care</p> <p>1.2: Increased utilization of health, nutrition, protection and early learning essential services to address the unique needs of CSN/CWD</p> <p>2.1: Strengthened capacity of frontline workers (community health workers, nutrition counsellors, nutrition volunteers, social workers) to deliver nurturing care counselling and services</p> <p>2.2: Improved action planning, resource allocation and delivery of NCF at national and sub national levels</p>

	3.1: Increased evidence base for NCF operationalization in humanitarian settings 3.2: Advocacy, evidence and learning dissemination on NCF operationalization in humanitarian settings conducted at national, regional and global level									
Project inputs/activities/interventions	Inputs: Technical support, training materials (digitalized), funds									
	Activities: Trainings, technical planning meetings, mentorship, research, advocacy, developing and testing materials for nurturing care									
	Interventions: Empowering parents to provide nurturing care, strengthening Local Government capacity to adopt nurturing care and institutional advocacy.									
<b>STRATEGIC OPTIONS</b>										
Strategic options (indicate the existing asset, non-asset, and new asset solution)	Alternative means of solving the problem stating the advantage and disadvantages of each- Families engaging in responsive Caregiving Responsive caregiving stimulates child development and provides opportunities for early learning through playful parent – child interactions. However, Responsive Caregiving alone is not sufficient for holistic child development and is dependant on the physical, emotional and economic wellbeing of the caregiver									
	Alternative means of financing stating the advantages and disadvantages of each- Responsive Caregiving can be financed through Local Government revenue and family income whose allocations depend on the priorities									
	Comparison of the alternatives, indicate methodologies used in the assessment KAP Baseline survey, CREDI Assessments.									
	Selected approach, highlight reasons for the superiority of the proposed approach/project Provision of Nurturing care is a low-cost solution to changing behavior and modelling responsible citizens.									
Coordination with government agencies	Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation. WHO, UNICEF provide the Nurturing Care Framework and endorse promising practices; Government provides enabling policy environment, technical guidance whereas SCI implements, monitors and reports on progress.									
<b>PROJECT ANNUALISED TARGETS (OUTPUTS)</b>										
Project annualized targets	Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5			
	Output1: Male and female caregivers have improved knowledge and skills to	0	4300	4120	0	0	0			

	support holistic development of their children through the provision of nurturing care								
	<b>Output 2:</b> Increased utilization of health, nutrition, protection and early learning essential services to address the unique needs of CSN/CWD	120	111	0	0	0			
	<b>Output 3:</b> Strengthened capacity of frontline workers (community health workers, nutrition counsellors, nutrition volunteers, social workers) to deliver nurturing care counselling and services	154	0	0	0	0			
	<b>Output 4:</b> Improved action planning, resource allocation and delivery of NCF at national and sub national levels	2	2	0	0	0			
	<b>Output 5:</b> Increased evidence base for NCF	4	4						

	operationalization in humanitarian settings								
	Output 6: Advocacy, evidence and learning dissemination on NCF operationalization in humanitarian settings conducted at national, regional and global level		4	4					

**ESTIMATED PROJECT COST AND FUNDING SOURCES**

Project annualized cost	Output	Source	Cum. Exp. Up to	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recurrent (%)	Capital (%)
			2019/20							
	Output1	GOU		0	0	0	0	0	0	0
		Donor		0	0	0	0	0	0	0
		OSR		0	0	0	0	0	0	0
		NGO		0	0	0	0	0	0	0
		PS		0	0	0	0	0	0	0
	Output2	GOU	-	0	0	0	0	0	0	0
		Donor		0	0	0	0	0	0	0
		OSR		0	0	0	0	0	0	0

	NGO		0	0	0	0	0	0	0
	PS		0	0	0	0	0	0	0
Output3	GOU		0	0	0	0	0	0	0
	Donor		0	0	0	0	0	0	0
	OSR		0						
	NGO		0						
	PS		0						
Etc.									
<b>Total</b>			471,166,554	440,526,778	205,078,213				

**PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION**

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5			
Overall project progress (%)		40	40	20	0	0			
Output1		50	50	0	0	0			
Output2		55	45	0	0	0			
Output3		100		0	0	0			
Output4		20	40	40	0	0			

	Output5		50	50	0	0	0			
	Output 6		40	60						
<b>RESULTS MATRIX</b>										
	<b>Objective Hierarchy and Description</b>	<b>Indicators</b>	<b>Means of Verification</b>	<b>Baseline</b>	<b>Target</b>	<b>Assumptions</b>				
	<b>Goal</b> : The goal of the project is to improve NCF enabling policy, advocacy and practice environment at national, regional and global levels	Pre and Post qualitative reflection report on changes in nurturing care policy, advocacy and practice environment at national, regional and global level based on PEA study	Baseline and Evaluation Reports	TBC	TBC based on baseline					
	<b>Outcomes</b> Outcome 1: Parents/caregivers provide nurturing care and support children to achieve holistic	% change in nurturing care and positive parenting practises of parents	Progress reports			Community ownership and acceptability of program				



	<p>development in violence-free environments</p> <p>Outcome 2: Government capacity to test, adopt and scale up NCF through existing program delivery platforms enhanced</p> <p>Outcome 3: Global humanitarian actors including UNHCR, WHO, UNICEF and governments managing humanitarian crisis endorse promising practices in the operationalisation of the Nurturing Care Framework</p>	<p>(disaggregated by gender, domain of nurturing care and families including CWD/CSN)</p> <p>% increase in knowledge, attitudes and skills on nurturing care practices and services among caregivers in targeted settlements (disaggregated by gender, domain of nurturing care and families including CWD/CSN)</p>	<p>Project survey data</p> <p>National NCF policy/guidelines documents</p> <p>District reports</p>			<p>Availability of other implementing partners addressing health and protection needs of CSNs/CWDs in project locations</p> <p>High GoU ownership driven by MOGLSD</p> <p>High GoU ownership driven by MOGLSD</p> <p>Functional stakeholder engagement forums at national, regional and global levels</p>				
	<p>Outputs: 1.1: Male and female caregivers have improved knowledge and skills to support holistic development of their</p>	<p>Number of male and female caregivers reached through</p>								

	<p>children through the provision of nurturing care</p> <p><b>1.2:</b> Increased utilization of health, nutrition, protection and early learning essential services to address the unique needs of CSN/CWD</p> <p>2.1: Strengthened capacity of frontline workers (community health workers, nutrition counsellors, nutrition volunteers, social workers) to deliver nurturing care counselling and services</p> <p>2.2: Improved action planning, resource allocation and delivery of NCF at national and sub national levels</p> <p>3.1: Increased evidence base for NCF operationalization in humanitarian settings</p> <p>3.2: Advocacy, evidence and learning dissemination</p>	<p>parenting programmes</p> <p>Number of CSN/CWD reached with NCF intervention packages</p> <p>% increase in skills and competencies to deliver the Nurturing Care Framework among frontline workers</p> <p>- Number of assessments conducted to improve the quality of evidence generated on NCF operationalisation in humanitarian settings.</p>							
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		on NCF operationalization in humanitarian settings conducted at national, regional and global level											
		<b>Activities</b>			Activity reports		24455	Database					
<b>Results Framework</b>		<b>Indicators</b>	<b>Indicator description and comments</b>	<b>Baseline</b>	<b>Target</b>	<b>Means of Verification</b>		<b>Assumptions</b>					
<b>Impact / Goal</b>	<b>To improve NCF enabling policy, advocacy and practice environment at national, regional and global levels.</b>		Pre and Post qualitative reflection report on changes in nurturing care policy, advocacy and practice environment at national, regional and global level based on PEA study	In the past we measured by a combination of tracking other actors signing MOUs with Save for use of our curriculum and other products generated through the particular project and also through FGD with a sample of the actors eg in Rwanda todate we have 5 NGOs using products generated through the Rwanda project and we have unique products generated from that project referenced in partner materials. In Uganda Agha Khan is going to use BFY for their 0-3 so that can be counted as 1 partner while a given district eg Wakiso adopting BFY for use at all its facilities would also be counted as 1 district. etc NB:	TBC	TBC based on baseline	Baseline and Evaluation Reports						

			BFY is not 100% match with the global package so it is possible to see where BFY as unique package is being used by govnt and partners				
<b>Outcome I</b>	<b>Parents/caregivers provide nurturing care and support children to achieve holistic development in violence-free environments</b>	% change in nurturing care and positive parenting practises of parents (dissaggregated by gender, domain of nurturing care and families including CWD/CSN)	% change in nurturing care and positive parenting practices here refer to changes in practices such as singing, talking, counting with children as well use of positive discipline activities and healthy behavior such as breastfeeding, handwashing etc and we typically as parents to report a count how many of these positive actions the parent has done of the past 1 week or past 24 hours in the case of breastfeeding. What we find in other studies is that the more positive actions the parent does per week the better their child's developmental outcomes. For this indicator we use an adaptation of the HOME Short Form (HOME-SF) or CREDI Home Environment/ CREDI Caregiver Questionnaire	TBC	TBC based on baseline	Project survey data	Community ownership and acceptability of program

		<p>% increase in knowledge, attitudes and skills on nurturing care practices and services among caregivers in targeted settlements (disaggregated by gender, domain of nurturing care and families including CWD/CSN)</p>	<p>Similar to the above indicator we use the HOME SF or CREDI Caregiver Questionnaire/ CREDI Home Learning Environment. But in this case we are looking at attitudes and practices eg we ask on a likert scale if parents strongly agree, agree, disagree or strongly disagree with a given statement on nurturing care, gender, disability etc.. Due to the fact that the two indicators are measured with same tool but different sections of the tool, we can decide to separate it but in terms of reporting the two indicators are reported on differently so the report would split and provide results for the different sections. In addition, we use the same tool we collect background information on SES, family background, gender of caregivers, marital status of caregivers, birth position of child etc because these variables also help us understand more about the home environment of the child. For reference CD will share Rwanda First Steps report so that you see how this data is presented and reported</p>	TBC	TBC based on baseline	KAP Survey	
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		<p>% improvement in child development outcomes for children aged 0-3 (disaggregate by gender and disability)</p>	<p>This indicator is measured using child development assessment tools such as ASQ, MDAT or CREDI. We are proposing to use CREDI ( Developed by Harvard) because the WHO tool under development is not yet validated globally. We have used CREDI successful in other parts of the world for carrying out this measure. Using CREDI we measure development in Physical ( both gross and fine motor), Cognitive development ( problem solving), Language and Communication and Social Emotional development. Typically we see improved development correlated with the actions of parents or other factors in the home environment. This is why we need to collect data on children's outcomes as well as their home environment and the changes in their parents skills, attitudes and practices in previous indicator others one can not be able to fully explain the pathways to change and improvements in child outcomes. In addition to CREDI we planned to collect Anthropometric data from the child to capture height for age, head circumference, MUAC in order to understand the relationship between nutrition status, physical development and the outcomes of children as well</p>	TBC	TBC based on baseline	Project survey data	
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			as the relationship between these gains or lack of them and the total impact of the child's environment including the nurturing care activities of parents				
<b>Output I.1</b>	<b>Male and female caregivers have improved knowledge and skills to support holistic development of their children through the provision of nurturing care</b>	Number of male and female caregivers reached through parenting programmes		TBC	TBC based on baseline	Project survey data	
<b>Activity I.1.1</b>	Conduct formative qualitative research to identify culturally specific nurturing care practices						
<b>Activity I.1.2</b>	Develop, pre-test and produce informative videos on nurturing care modelling positive practices						
<b>Activity I.1.3</b>	Adapt, Translate and Print “A Boost for the Youngest tool kit to Humitarian setting and culture of refugee population for effective nurturing care intervention						
<b>Activity I.1.4</b>	Establish male and female caregiver groups						
<b>Activity I.1.5</b>	Cascade modular BFY nurturing care training to male and female caregiver groups through Mother Baby Areas and PHC facilities						
<b>Activity I.1.6</b>	Support quarterly mentorship sessions for care giver groups						

<b>Output 1.2</b>	<b>Increased utilisation of health, nutrition, protection and early learning essential services to address the unique needs of CSN/CWD</b>	Number of CSN/CWD reached with NCF intervention packages		TBC	TBC based on baseline	Project survey data	Availability of other implementing partners addressing health and protection needs of CSNs/CWDs in project locations
<b>Activity 1.2.1</b>	Conduct community dialogues with key refugee and host community stakeholders, including RWCs and CPCs, to promote nurturing care and to address attitudinal barriers for CSN/CWD						
<b>Activity 1.2.2</b>	Conduct active case identification of CSN/CWD						
<b>Activity 1.2.3</b>	Support health and social workers to conduct home visits to families with CSN/CWD						
<b>Activity 1.2.4</b>	Facilitate linkages for CSN/CWD to available health and social services including social protection and PSS programs						
<b>Outcome 2</b>	<b>Government capacity to test, adopt and scale up NCF through existing programme delivery platforms enhanced</b>	Number of programmatic components incorporated into national NCF policies/guidelines during implementation and following program completion		0	4	National NCF policy/guideline documents	High GoU ownership driven by MOGLSD



		Number of districts with improved insitutional arrangements to integrate and implement NCF through existing programs		0	4	District reports	High GoU ownership driven by MOGLSD
<b>Ouput 2.1</b>	<b>Strengthened capacity of frontline workers (community health workers, nutrition counsellors, nutrition volunteers, social workers) to deliver nurturing care counselling and services</b>	% increase in skills and competencies to deliver the Nurturing Care Framework among frontline workers		TBC	TBC based on baseline		
<b>Activity 2.1.1</b>	Develop a competency framework for frontline workers						
<b>Activity 2.1.2</b>	Train master trainers at national/regional levels on BFY and associated competency framework						
<b>Activity 2.1.3</b>	Train district and sub county/settlement mentors on BFY and associated competency framework						
<b>Activity 2.1.4</b>	Cascade BFY training to frontline workers						
<b>Activity 2.1.5</b>	Conduct joint supervision and mentorship of frontline workers providing nurturing care counselling and services in MBAs, PHC facilities and outreaches						
<b>Activity 2.1.6</b>	Conduct quarterly technical review meetings with frontline workers and district sector managers (HoDs- health,education, community development)						

<b>Output 2.2</b>	<b>Improved action planning, resource allocation and delivery of NCF at national and sub national levels</b>	Number and percentage of program supported districts demonstrating integration of NCF in annual plans and budgets		0	TBC based on baseline	District annual plans and budgets	Stable political and economic environment
<b>Activity 2.2.1</b>	Provide technical assistance for development of transition plans linked to government annual planning and budgeting cycles						
<b>Activity 2.2.2</b>	Provide technical assistance for costing of NCF implementation to inform local level budgeting decisions						
<b>Activity 2.2.3</b>	Provide TA based on identified needs for developing key tools/action plans needed to accelerate implementation/scale of priority, high impact NCF interventions						
<b>Outcome 3</b>	<b>Global humanitarian actors including UNHCR, WHO, UNICEF and governments managing humanitarian crisis endorse promising practices in the operationalisation of the Nurturing Care Framework</b>	<b>Number of global advocacy and knowledge dissemination events held. (Disaggregated by type : Webinars/ Virtual and Face to Face/ In person). Number of global advocacy and knowledge products developed). Promising</b>		0	TBC based on baseline	National, Regional and Global policy documents on NCF in humanitarian settings	Functional stakeholder engagement forums at national, regional and global levels

		<b>Practices in Nurturing Care Operationalisation endorsed by global humanitarian actors.</b>					
<b>Output 3.1</b>	<b>Increased evidence base for NCF operationalisation in humanitarian settings</b>	- Number of assessments conducted to improve the quality of evidence generated on NCF operationalisation in humanitarian settings.		0	TBC based on baseline	Project reports	
<b>Activity 3.1.1</b>	Conduct KAP survey on parents attitudes, knowledge and practices on Nurturing Care						
<b>Activity 3.1.2</b>	Conduct KAP survey on front line worker Knowledge, practices, skills on delivering NC activities at local level						
<b>Activity 3.1.3</b>	Conduct assessment of Child development outcomes using CREDI tool as well as anthropometric measures to capture nutrition status of children						

<b>Activity 3.1.4</b>	Conduct simplified Political Economy Analysis (PEA) in the form of Key Informant Interviews (KIs) to map national, regional and global advocacy and policy opportunities and challenges relating to NCF operationalization and inform Advocacy strategy						
<b>Activity 3.1.5</b>	Conduct end of project evaluation						
<b>Output 3.2</b>	<b>Advocacy, evidence and learning dissemination on NCF operationalisation in humanitarian settings conducted at national, regional and global level</b>	Number of knowledge products developed and disseminated as a result of improved use of lessons from Uganda.		0	3	Project reports	
		Number of existing learning platforms supported/strengthened to reach target audiences			6		
<b>Activity 3.2.1</b>	Development of advocacy and policy strategy						
<b>Activity 3.2.2</b>	Dissemination of learning and research results at district and national level						

<b>Activity 3.2.3</b>	Support MGLSD to convene quarterly NCF/ECD coordination forums with relevant Ministries and partners	
<b>Activity 3.2.4</b>	Conduct 2 regional and global interagency skills building workshops on NCF operationalisation based on Uganda experience (1 regional, 1 global)	
<b>Activity 3.2.5</b>	Develop a global NCF promising practices digital report, based on Uganda experience including supporting communications tools on NCF operationalisation	
<b>Activity 3.2.6</b>	Convene 3 global NCF operationalisation webinars targeting selected audiences at regional and global level including to INEE network	
<b>Activity 3.2.7</b>	Dissemination of results and learning at regional and global level through platforms such as AfCEN, AU CESA Cluster, CIES conference, UK Feit, ECDAN, Moving Minds Alliance, INEE network	
<b>Activity 3.2.8</b>	Contribution to national, regional and global policy documents ( eg NCF global guidance and case studies, AU policy paper on NCF, National Policy documents etc)	

Appendix 3:  
Cost Implementation Matrix (Separate Booklet/Addendum)