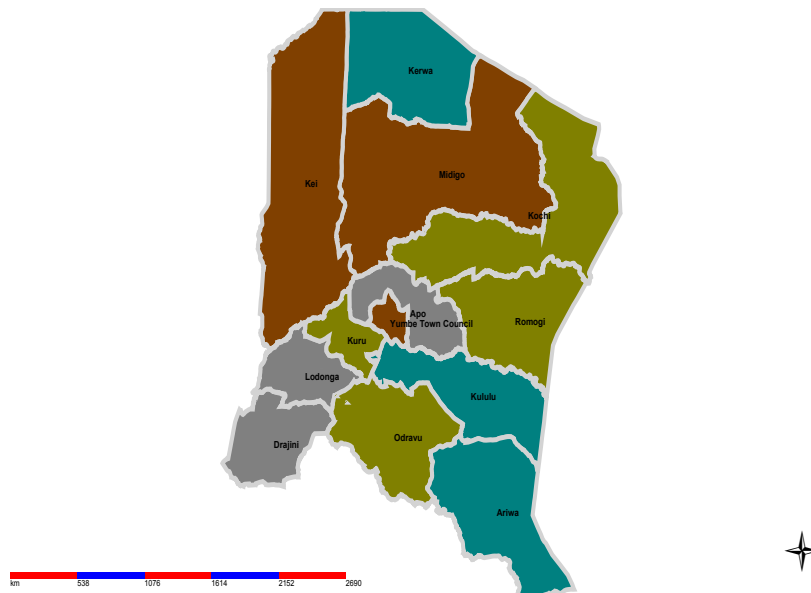
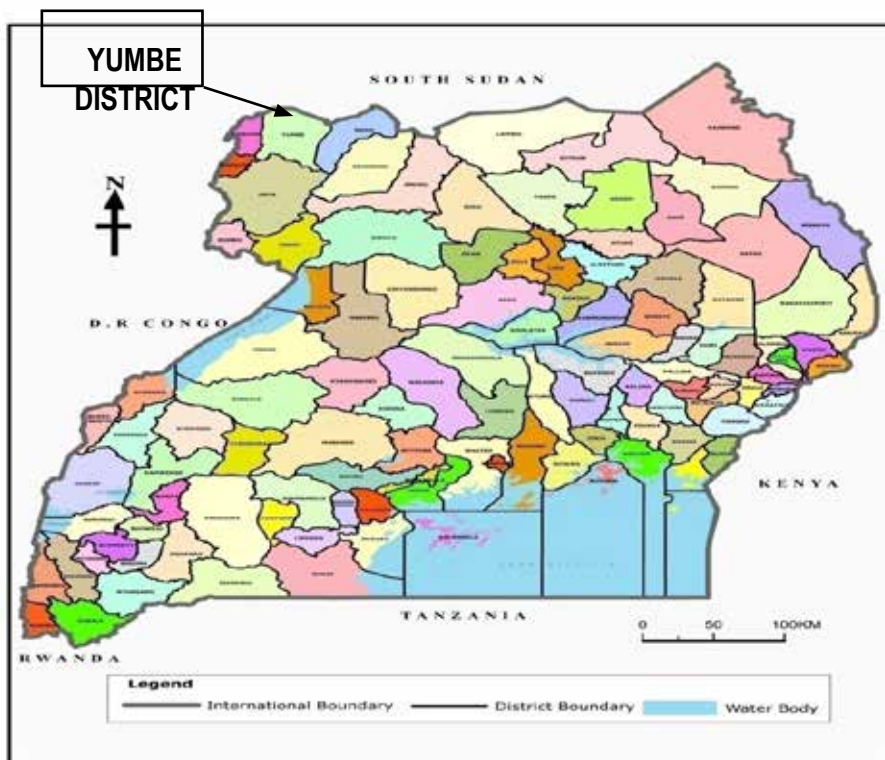


MAP OF YUMBE DISTRICT BY SUB COUNTIES (2015)



MAP OF UGANDA SHOWING YUMBE DISTRICT LOCATION



YUMBE DISTRICT

Vision

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

Mission Statement

“To serve the community through coordinated delivery of services which focus on National and Local priorities and contribute to the improvement in the quality of life of the people”

Theme

“Enhancing the Districts’ effort for Sustainable Wealth Creation, through Employment and Inclusive Growth for improved livelihood of the population”

FORWARD

The Yumbe District Second Development Planning process was premised on the overall national vision and theme of the National Plan especially the focus on “Strengthening Uganda’s Competitiveness for Sustainable Wealth Creation, Employment and Inclusive Growth”.

Effort was made to identify and specify inter-sectoral linkages, synergies and complementarities where sectors are categorized as Primary growth, complementary, social services and enabling sectors. The task of making the plan was a concerted effort of many stakeholders, both political and technical. Development concerns and priorities were generated right from the Lower Local Councils, especially the villages upwards to the district level. From the villages, these priorities were then refined and forwarded to the Parishes where they were incorporated into the Parish Investment Plan and forwarded to Sub-Counties with feedback linkages to the Villages. The sub counties/Town council at their level incorporated the Parish Plans and forwarded their priorities to the District together with the specific projects, which they wish the District to fund. The budget conference was conducted at the district level where consultations were made with the LLGs and CSOs so that these priorities became part and parcel of this Plan with a feedback to the Sub-Counties on the way forward.

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

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

Yumbe district still needs to handle enormous tasks ahead to fulfil its obligations as a service delivery entity. The decision of what and when to deliver or serve the people, resource mobilisation and management; effective co-ordination, networking and linkage with all development stakeholders; Participatory community mobilisation; and Integrated and complementary approach to the plan implementation is strongly recommended.

In my capacity, as head of the District, I pledge total commitment to handle the operation and maintenance of its facilities in order to ensure that they remain in effective and efficient working condition for a long time.

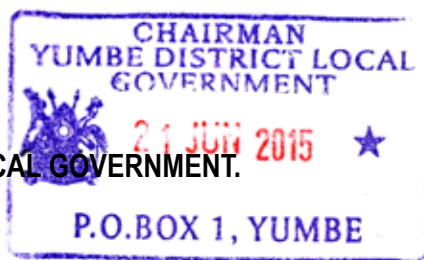
I urge the Technical Planning Committee in charge of implementing the plan to implore a Local Economic Development (LED) modality in implementing the plan so as to enable self sustainability of capital investments which has business potential as source of Local revenue through private partnership initiatives.

Finally, I wish to pronounce council’s full commitment to achieving the objectives enshrined in the Plan that was developed in a holistic, participatory manner following the National Planning Authority guide lines.

For God and my Country.

Taban Yassin

CHAIRMAN- YUMBE DISTRICT LOCAL GOVERNMENT.



ACKNOWLEDGEMENT

Yumbe District Second Development Plan 2015/2016- 2019/20 has been produced with a collaborative effort of all Technical, Political leaders, Civil Society Organisations and all other relevant stakeholders.

I therefore in a special way appreciate the immense contribution of the District Planning Unit staff for the coordination role of the entire processes involved, the Statistical Committee members and all other Technical Officers who gave valuable Directorate information to this Development Plan.

The political leadership of both the Higher and Lower Local Governments are no exception to this acknowledgement.

UNICEF and UNFPA deserve a special mention for instating the framework for data for decision making in the form of Harmonised Database and support to the entire planning period. The Ministries of Local Government and Finance, Planning and Economic Development is acknowledged for technical and financial support to the District.

Finally, I wish to express my sincere gratitude to the National Planning Authority for providing the necessary technical support required for the production of the National Planning guide which formed the basis for producing this document. I also sincerely thank any other person, who, in one way or the other contributed to the production of this document but has not been acknowledged above.


Batemyetto Jacob
CHIEF ADMINISTRATIVE OFFICER - YUMBE.

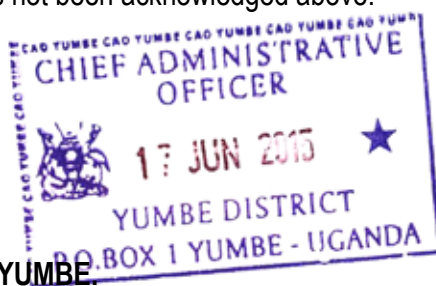


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List of Acronyms

ACAO	Assistant CAO	TBA	Traditional Birth Attendants
ADB	African Development Bank	UNFPA	United Nations Development Programme
AIDS	Acquired Immune Deficiency Syndrome	TDMS	Teachers Development Management Service
ARI	Acute Respiratory Infections	TDO	Trade and Development Officer
ASBR	Age-Specific Birth Rate	UACE	Ugandan Advanced Certificate for Education
CAO	Chief Administrative Officer	UCE	Ugandan Certificate for Education
CARE	Carry American Relief Everywhere	UNDP	United Nations Development Programme
CBFS	Community based Finance System	UNFA	Uganda National Farmers
CBMS	Community based Management System	UPHOLD	Uganda Program for Human and Holistic Development
CBO	Community Based Organisation	UPE	Universal Primary Education
CDD	Control of Diarrhoeal Diseases	DHV	District Health Visitor
CDI	Community Development Initiative	DHT	District Health Team
CDO	Community Development Officer	EC	European Commission/Union
CFO	Chief Finance Officer	EARS	Education, Assessment, Resource Services
CHW	Community Health Worker	DWDCG	Directorate of Water Department Conditional Grant
CMCR	Conflict Management and Conflict Resolution	DWD	Directorate of Water Development
CGT	Central Government Transfers	DTPC	District Technical Planning Committee
DANIDA	Danish International Development Agency	DSC	District Service Commission
DEC	District Executive Committee	DPU	District Planning Unit
DEO	District Education Officer	DPAC	District Plan of Action for Children
DEPA	District Environmental Plan of Action	DMU	Dispensary Maternity Unit
DHE	District Health Educator	DMT	District Management Team
DHI	District Health Inspector (ate)	DLC	District Local Council
DHMT	District Health Management Team	DMO	District Medical Officer
FBO	Faith Based Organisation	DIP	District Investment Programme
ENR	Environment and Natural Resources	MoFPED	Ministry of Finance, Planning and Economic Development
EMG	Education Monitoring Grant	NAWOU	National Association of Women's Association of Uganda
MCH/FP	Maternal Child Health/Family Planning	NREP	Natural Resources and Environmental Profile
MoGLSD	Ministry of Gender, Labour and Social Development	LGDP II	Local Government Development Program II
NGO	Non-Governmental Organisation	LGTB	Local Government Tender Board
NARO	National Agricultural Research Organisation	LLG	Lower Local Government
LGA	Local Government Act	LR	Local Revenue
LDC	Less Developed Country	LRA	Lord's Resistance Army
GoU	Government of Uganda	MC/PTA	Management Committee/Parent Teachers'
FEW	Maternal Health Staff	UWESO	Uganda Women's Effort to Save Orphans
MIS	Management Information System	VLOM	Village Level Operational Management
NUSAF	Northern Uganda Social Action Fund	WEP	Women Empowerment Programme
NWADP	North Western Agricultural Development Project	WES	Water and Environmental Sanitation
ORT	Oral Re-hydration Therapy	WHO	World Health Organisation
IGA	Income Generating Activities	H/H	House Hold

HUMC	Health Unit Management Committee	HIV	Human Immune Virus
WYDC	Women Youth and Disability Council	NSWA	National Strategy for Women's Advancement
YDLG	Yumbe District Local Government	UPE	Universal Primary Education
PAP	Poverty Alleviation Project	UNICEF	United Nations Children's Fund
PLE	Primary Leaving Examination	HIS	Health Information System
PSWO	Probation and Social Welfare Office	STD	Sexually Transmitted Diseases
PWA	People living With AIDS	SNV	Netherlands Development Organisation
PWD	People living With Disabilities	SCLC	Sub-county Local Council
RDC	Resident District Commissioner	ROM	Results Oriented Management
RNE	Royal Netherlands Embassy	IEC	Information, Education and Communication
IMSE	Intermediate and Small Enterprise	STIP	Sexually Transmitted Infections Program
UNFPA	United Nations Population Fund	HUMC	Health Unit Management Committee
UPEG	Universal Primary Education Grant	USEG	Universal Secondary Education Grant

EXECUTIVE SUMMARY.

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

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

Theme/purpose is enhancing the Districts’ effort for Sustainable Wealth Creation, through Employment and Inclusive Growth for improved livelihood of the population”

Broad development objectives includes:-

- i. Improve household production for food security and nutritional status as well as their income levels through increasing access to agricultural extension services, Technology, value addition, improving marketing & market centres and trading opportunities and Ensure sustainable use of the environment and other natural resources of the district.
- ii. Improve the stock and quality of socio-economic infrastructure in the District for enhancement of socio-economic activities by improving on the quality of social service, employment and wealth creation.
- iii. Strengthen human resource capacity of the district for effective and efficient service delivery.
- iv. Empower communities and institutions to participate in development activities at district and household levels and promote transparency, accountability, equity, efficiency and Good Governance at all levels.

The above board objectives are further split by directorates in the table below:-

Table 1.1 Showing directorate specific development objectives

Directorate Management and Administration	Vision "Coordinated, efficient and effective service delivery for holistic development".	Mission statement A public services that is professional, transparent, accountable and capable of delivering services to transform the community.	Development Goal "To coordinate, supervise and develop capacity for effective and efficient service delivery that focus on national and local priorities"	Sector development Objectives "To promote democratic and accountable local government and to contribute to the maintenance of law and order in the district"
Education, Science, technology and Sports	"To contribute to serving the community through well-coordinated provision of quality, accessible, equitable and relevant education focusing both national and local priorities to improve the peoples' livelihood."	"To improve the quality of life of the people by providing quality education for all"	Provide access to quality, equitable and relevant basic education, through expanding the Early Childhood Development (ECD) centers, Primary, Secondary Schools, BT/VET and Tertiary institutions across the district. Ensure a healthy and productive community in the District.	Promotion of literacy among children and ensuring all children are retained in school.
Health	Coordinated and effective preventive and curative health care	To achieve the goal of the health sector, the health sector shall focus on achieving universal coverage and access with quality health, and health related services through addressing the following strategic objectives: To improve on the quality of the people through responding to community needs and aspirations. To adequately collect sufficient revenue and economically utilize the resources	Prevention of diseases and provision of curative services.	
Community Based Services	An empowered community that responds to socio economic development. A Financially stable Local Government		Delivery of social community services to the population.	Creating an enabling environment for social protection and social transformation.
Finance			To collect at least 80% of the local revenue annually.	Increase revenue mobilization and improve financial management services to ensure planned service delivery levels are adequately met.
Environment and Natural Resources	"A District with clean and healthy environment for sustainable development"	"To promote and ensure sound natural resources and environmental management practices for sustainable development".	Protecting the environment for holistic development.	The Natural Resources department development objective is to create, establish and maintain an efficient mechanism for sustainable environmental and natural resources management in the District".
Production	Ensuring food security for the people of Yumbe District	To improve on food production, security and nutrition in the District. To provide quality roads and clean water to the community. To provide coordination for overall development planning activities, monitoring and evaluation in Yumbe District.	Adequate food security provided to the people of Yumbe District. All roads are motorable and water points made functional. Development planning activities well coordinated, monitored and evaluated for value for money	An increase in food production and food security guaranteed. All road works and water works are made accessible and functional respectively. All planning documents prepared and submitted timely
Technical Services and works Planning	A District with motorable road network and safe water for all A visionary district with a wide span of planning for development of the population.			
Internal Audit	A district that is audited periodically to ensure accountability and transparency	To carry periodic auditing of all programmes undertaken in the District in a timely and professional manner.	Auditing activities undertaken for all programmes and activities undertaken.	Auditing of all Government programmes and projects.

Strategies for Realizing the District Objectives

- To improve the quality of learning and teaching in primary and post primary institutions through provision of conducive learning and teaching environment in all learning institutions;
- To improve safe water and safe sanitation coverage through the development of surveyed water points and mobilize and support communities in the use of approved sanitary facilities;
- To enhance good governance and security through building the capacity of men, women and vulnerable groups to participate in the planning, implementation, monitoring and evaluation of development interventions;
- To improve access to quality health services through building the capacity and supporting community own resource persons and equipping Health Sub District, Sub County and parish level health services delivery points with highly motivated and qualified staff, drugs and sundries;
- Improve household incomes through maintaining access and feeder roads, supporting profitable agricultural production, sustainable use of natural resources and enhancing peoples' access to credit and income generating activities.

Financing Strategy

The second DDP will require more innovative strategies for mobilizing resources, both domestic and National in order to finance the frontloaded spending on infrastructure. With more reliance on Central Government disbursement revenues and the anticipated reduction in aid, this will require tapping into new sources of local revenue without compromising macroeconomic stability. The key sources of financing will include Conditional grants, un-conditional grants, donor funds, and locally raised revenues.

Implementation Strategy

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

Means of achieving the planned targets

- ✘ Prioritizing, profiling and sequencing of project implementation to achieve efficiency in resource use;
- ✘ Building strategic and strong and viable Public Private Partnerships as a means to increasing resources for financing and engaging with a number of non-state actors;
- ✘ Building an efficient public service delivery system that will involve setting and adhering to service delivery standards and zero tolerance to corruption;
- ✘ Strengthening decentralized service delivery by improving the functionality of local governments and facilitating the provision of some services at a regional level for small sized districts;
- ✘ Ensuring alignment of all planning and budget instruments of the LLGs to the NDDP;
- ✘ Mobilize and increase participation of the population in implementation of the District Development Plan through a clear and coordinated District Mobilization Programme; and
- ✘ Building patriotism and nationalism through a District service programme.

Priorities of the Plan

In the next five financial years the district prioritises to invest in the following ventures in order to fulfil its goals and objectives through a Local Economic Development (LED) model:-

Improve Agricultural markets and value addition for the prioritized products.

- ☞ Strengthen Institutional Capacities of Public agencies.
- ☞ Increase Agricultural Production and productivity.
- ☞ Increase access to critical farm Inputs.
- ☞ Achieve equitable access to relevant and quality education.
- ☞ Sanitation and safe water supply.
- ☞ Develop and improve Infrastructure.
- ☞ Increase the provision of water for production facilities by protecting and managing water catchment areas.
- ☞ Increase functionality and utilization of existing water for production facilities.
- ☞ Provide equitable safe and sustainable health services.
- ☞ Improve the efficiency and effectiveness of the district council.

CHAPTER ONE: INTRODUCTION

1.0 Introduction

Part I of the Plan 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 1 for the period 2010/11-2013/14. The District Development Plan 1 was the first 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 2 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.

1.1 Background

Context of the Local Government 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 USD9,500 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 (DDP).

This is the second of the six Yumbe District aligned Development Plan towards implementation of the Uganda Vision 2040. The first Plan, 2010/11 to 2014/15 (DDPI) was 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 and it focused on eight (8) strategic objectives adopted from the NDP1 framework to guide its implementation . These included: Improving household food security and nutritional status as well as their 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 coverage; Promoting of technologies that enhance productivity and value addition at district and community level; 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 level; Ensure sustainable use of the environment and other natural resources of the district. 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 incomes 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

Challenges faced during implementation of DDP1

Slow implementation of core projects: This was mainly due to inadequate technical capacity within in the District to prepare and implement such projects, delays in mobilizing project financing, procurement delays, absence of adequate institutional and/or legal frameworks.

Unrealistic results framework: The targets for the indicators that were set were either not ambitious or unrealistic. This meant that monitoring and evaluation of the implementation of DDPI was problematic..

Limited financing of DDP I: Financing posed a major problem for the successful execution of DDP I 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 DDPI was seriously affected.

Weak Public Sector Management: Public sector management was 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 implementation: Though they were consulted during 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 implementation of DDP I, 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 DDP I 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, Population and Development due to lack of synergies and coherence across sectors and Lower Local Governments on what priorities to be taken on and the funding source for their implementation.

Inadequate preparedness to respond to Natural Disasters: The District witnessed destructive droughts, flooding, hunger and displacement resulting in the diversion of resources meant for development productivity to emergency response to disasters.

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 mindsets 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 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.

The Second District Development Plan (DDP II)

This plan (DDP II) is the second of the six five-year DDPs that will be implemented under Vision 2040 and covers the fiscal period 2015/16 to 2019/20. It builds on the achievements attained under DDP I, 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 DDPII emphasizes prioritization of interventions through a value chain analysis; alignment of sector/ / Lower Local Government priorities and budgets with DDPII priorities; appropriate financing modalities for the priority interventions and planning to achieve synergies; and addressing the challenges of weak sector systems among others.

1.1.2 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. District and/or LLGs. Minor maintenance shall be the responsibility of the beneficiary community especially water points, classroom and other community projects.

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 DDP1 and also espouse on new ones that are to be implemented in the next five year development framework. Commencing FY 2015/16 till 2019/20

This plan is developed in such a manner that all stakeholders at all levels participated in 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 2014 facilitated by members of the STPC led by the ACDOs /CDOs as focal point officers and members of the Civil Society also participated. At the district level Heads of Department Consultative meeting was held in November 2014 and this was followed by the District level Planning and Budget Conference which was held December of the same year attended by many categories of stakeholders including development partners. This was to ensure ownership of the plan and to support the realization of its objectives. Based on the out comes from the above two meetings the District Planning Unit compiled the Draft 5-year Development Plan and presented it in the District Technical Planning Committee (DTPC) in the month of January 2015 for their input. The inputs from the DTPC were later incorporated and the document was finally presented to the District Council for approval in the month of April 2015.

The District Planning Unit coordinated the planning process together with other members of the District Budget desk where 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 to DDP2. This was possible as the Committees and the respective directorates were fully involved in discussing the work plans together and made necessary adjustments for final edition which is presented to the relevant organ of the District Council for approval.

Besides the District Technical and Political structures, Civil Society and Private sector organisations have been co-opted in the technical working groups to contribute to the activities which are to be implemented in the five year DDP2

Table 1.2 Detailed Program followed during plan formulation process.

Time	Activity	Responsibility	Key Output
Oct 2014 - Jan 2015	<ul style="list-style-type: none"> Attended National and Regional local government BFP workshop Executive met to determine % of flexibility. Budget desk met to prepare the Budget circular Call and circulated it to HoD and LLGS. Sectors prepared their input to BFP LLGS identified investment priorities with the community and submitted unfunded priorities to the district sectors Executive discusses the draft BFP Held Budget Conference. Budget Desk incorporated the input from budget conference and draft budget endorsed by executive committee and submitted to MOFPED 	CAO/Planner/ HoF/Budget Desk	District Budget Framework paper, Draft sector annual work plan and draft Budget
March – May 2015	<ul style="list-style-type: none"> Budget Desk incorporated grant ceilings. Sectors review their annual plan with the committee. Executive examined the Plan. Council approval of the plan 	CAO/Planner/ HoF/Budget Desk	Approved district Development Plan, LREP, CBG Plan, and Procurement plan
May – June 2015	<ul style="list-style-type: none"> Executive reviewed the budget Budget laid before council. Budget referred to standing committees Submission of copies to MoFPED 	CAO/Planner/ HoF/Budget Desk	Draft Budget and performance contract form
July-September 2015	<ul style="list-style-type: none"> Approval of the budget by Council. Incorporation of LLG plan Into DDP. Implementation and monitoring for the new FY takes off 	CAO/Planner/ HoF/ Budget Desk/ Sector heads	Approved Budget, revised performance contract form B, Endorsed DDP

1.1.3 The Structure of the District Development Plan

This DDP2 has been structured in four broad chapters: Chapter one is comprised of the Background; Situation Analysis and Development Context;

Chapter two is comprised of situation analysis which highlights sector strategic sector 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 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.

Annex consists of, matrix of annual action plan, Project profiles, below the budget Plans ,Unfunded priorities, O&M, CSO plan, list of administrative units.

1.2 Yumbe District Profile

1.2.1 Geography

Yumbe District was created in November 2000 from Arua District. It was formally one of the Counties in Arua District called Aringa. It still remains one County District. The District is located in north western Uganda.

Yumbe District is boarded by The Republic of Sudan in the North, east by Moyo district, Koboko boards her in the North

West and South by Arua District. Yumbe District covers a total area of 2,411sq km (which is 1.2% of the total national area), where 1929 sq km (80.01%) of the area is under agriculture, 411.78 sq km (17.08%) Forestry and

woodlands and water bodies and wetlands account for 70.22 sq km (2.912%)

The District is generally flat, although in the eastern part there are several hills, and in the north there are two hills called Midigo and Kei. Most parts of the District are agriculturally productive except the eastern part of Romogi, Kuru and Odравu sub counties. The District has loamy soil. Gravels are evident in some isolated parts of Kuru, Romogi and Odравu sub counties. While towards the eastern part of the district along the Nile basin is sandy.

Yumbe 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 August-September with >120mm/month. The period December-February is dry with less than 60mm/month. the rain is associated with the northern and southern movements of the inter-tropical front. Mean monthly evaporation ranges from 130mm-180mm.

The prevailing wind is from the east to the west with frequent windstorms during the dry season. Temperatures are generally low during the nights of dry seasons (Dec-March) and high during day hours whereas during wet seasons, temperatures remain high throughout.

Table : 1.3 Max/Min air mean temperatures (°C) taken at 09:00am in 2013

Jan	Feb	Mar	April	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
21.2	22.8	23.1	23.0	22.9	20.8	19.1	20.1	20.8	21.4	22.3	22.1

Source: Department of Meteorology-Arua station (2013)

Table : 1.4 Monthly Rainfall Totals (mm) for 2013

Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	No. of rain days
7.9	17.3	110.3	126.0	75.6	115.6	298.2	284.2	153.4	195.5	151.4	31.4	126

Source: Department of Meteorology-Arua station (2013)

Table : 1.5 Maximum Air Temperature (Mean) taken at 09:00am in °C for the year 2013

Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
31.0	31.7	31.0	29.8	29.3	26.8	25.1	26.5	27.0	27.4	27.7	29.2

Source: Department of Meteorology-Arua station (2013)

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-River Kochi, Dacha and Newa.

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 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: -

- a) **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-eastern 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.
- b) **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 **Azelia 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.

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.

Soil is 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.

The District is 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 species Abinika falls which has potential to generate HEP for the District and other neighbouring Districts of Moyo, Koboko and Arua to mention but a few besides the current power Generation from Nyagak in Zombo District which has not yet even been extended to Yumbe District within the West Nile region, Forest Reserve in habited by wild life at Kei, Qualitative clay for making bricks, Tiles and pots and all clay products, Abundant Land and labour. 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.

1.2.2 The Administrative Structure

The District has one county with twelve (12) Sub-counties, one (1) Town Council., 101 parishes and 636 village councils as indicated in table 2.1 below. The District has three (3) upcoming Town Boards namely Midigo, Lomunga and Kuru. The Table below shows the number of the Parishes and Villages in each of the Sub Counties and Town Council.

Table 1.5 Administrative Units of Yumbe.

Sub County	Number of	
	Parishes	Villages
Apo	8	42
Ariwa	6	38
Drajini	7	49
Kei	12	82
Kerwa	6	40
Kochi	8	50
Kululu	8	57
Kuru	8	46
Lodonga	7	49
Midigo	5	42
Odravu	13	71
Romogi	7	37
Yumbe Town Council	6	23
YUMBE DISTRICT	101	636

Source: - Yumbe District Harmonised Database fact sheet Feb 2015.

1.2.3 The Demographic Characteristics

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

According to the recently concluded 2014 Uganda Population and Housing Census (UPHC), the provisional results indicate that the total population of Yumbe District stands at 485,582, 52.7% of whom are female. Kei Sub County had the highest population of 45,759 while Ariwa had the least with 24,443. The average Household size for the District stands at 7.6. The table below shows key demographic characteristics as a result of the preliminary Census result 2014.

Table:1.6 Population, Households, and Average Household Size by Sub County

Sub County Name	Average Household size	Number of Households	Total Population		
			Female	Male	Total
Apo	7.5	5,375	21,042	19,385	40,427
Ariwa	7.2	3,380	11,956	12,487	24,443
Drajini	6.8	4,463	15,788	14,740	30,528
Kei	7.0	6,490	24,675	21,084	45,759
Kerwa	7.2	4,153	15,897	13,921	29,818
Kochi	7.5	5,379	21,366	18,876	40,242
Kululu	7.1	5,084	19,278	18,106	37,384
Kuru	8.2	5,128	23,639	19,043	42,682
Lodonga	7.6	4,146	17,033	15,559	32,592
Midigo	7.9	4,793	20,363	17,488	37,851
Odravu	6.8	6,509	23,314	21,004	44,318
Romogi	9.5	4,449	22,339	21,593	43,932
Yumbe Town Council	8.0	4,373	19,081	16,525	35,606
YUMBE DISTRICT	7.6	63,722	255,771	229,811	485,582

Source: UBOS, 2014 and generated from Yumbe District Harmonised database 2015 factsheet

1.2.4 Natural Resources Endowments

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, 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; Mulele, Omba, Akuya, Dracanga, Matuma and Lomunga in Odravu; Kerila Wadada, and Okanga in Apo; Aliapi, Onziri and Govule in Kuru subcounties.

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. The district has a total of 411.78km² 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. 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; Degazettement 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 ever increasing population; Urbanization and small urban centers are ever emerging

Yumbe district has about 70.2km² (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 live stock 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 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; Unfavourable 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.

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, 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 nukes 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%.

1.2.5 Social Economic Infrastructure

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 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 although results are not yet out. 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.

The economy of Yumbe District is heavily dependent on agriculture so much so that it employs over 80% of the total population. Fertile soils and suitable climate combine to support the cultivation of a number of crops in most parts of the district. Agriculture is mainly subsistence (80%) and takes place on smallholdings using mainly simple farming tools (hoes, pangas and harrowing sticks). Only 0.5% of the population is engaged in commercial agriculture. Family members constitute the single most important source of labor.

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. The labour for tobacco growing is mainly drawn from family members irrespective of age, where child labour is exploited. Marketing of tobacco crop 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)

Poverty

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 where as in urban areas; it was characterized by lack of economic opportunities and employment.

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 extend 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 characterised 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 (un attractive 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.

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 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 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.

Strategies for addressing poverty

- ☞ 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

CHAPTER TWO: DISTRICT SITUATION ANALYSIS

2.1 Review of the Sector Development Situations

Introduction:

This chapter presents a detailed review of Yumbe district's development status and trends to date. It presents the district's achievements, challenges and identifies areas that need to be addressed over the period 2015/2016 – 2019/2020.

2.1.1 Management and Support Services

Administration (management support services) is charged with the responsibilities to oversee and ensure general implementation of Government programmes and Council's planned activities across all the Departments in the District. It is also concerned with issue of staffing and welfare of the council. Administration comprises of CAO's Office, Main Administration i.e. Human Resource Management, Information and Public Relations, Records and Information and Assets Management. The department oversees 15 lower local governments and two boards.

The directorate derives its mandate from among others the Legal frameworks highlighted below;

- The Constitution of the Republic of Uganda, 1995.
- The Local Government Act, Cap 243, 1997.
- The Public Service Act.
- The Government Standing Orders.
- The Human Resource Management by Local Government.
- The Constitution of the Republic of Uganda, Cap. 4, Art. 41(1)
- The Local Government Act, Sect. 67.
- The Press and Journalist Statute, 1995.
- The Electronic Media Act
- The Access to Information Act
- The Financial and Accounting Regulations
- The NEMA Act
- The Education Act.
- The Public Health Act.
- The Persons with Disability Act among others.

The District has recently advertised many critical management positions to be filled by the beginning of the new FY commencing this second DDP. The Head of Civil Service who is also the Accounting Officer is appointed by the Centre. To date, no substantive Head has been appointed to the District. However, the Deputy CAO has been posted who is assisted by the Principal Assistant Secretary and a two SAS at the District Level. At Lower Local Government, most of the SAS are in acting positions. The section of Human Resource is fully staffed with a substantive Principal Human resource Officer, Two senior Human resource Officers and one Human Resource officer. The Sector/department is mandated to supervise and monitor at all levels. The table below shows the overall District Human Resource positions filled, planned and total as at February 2015.

Table:2.1 Staffing position in Yumbe District.

Category	Filled positions	Planned Recruitment	Total
Primary	1550	187	1737
Traditional Staff	167	126	293
Urban Council (Yumbe Town Council)	21	0	21
Primary Health Care (Health Specific)	370	28	398
Primary Teachers College	36	0	36
Secondary school Teachers District Service Commission	78	0	78
(Chairman)	1	0	1
Political leaders (DEC and Chairperson LC IIIs)	19	0	19
GRAND TOTAL	2242	341	2583

SOURCE:- Integrated Management of Payroll System February 2015

As government focus shifts towards e-governance, most of the sub counties still lack access to information communication technology. Whereas access to internet has been made easier with the use of modem, all the sub counties lack the required ICT infrastructure and power. To strengthen communication and coordination there is need for provision of basis ICT facilities and power to all the sub counties.

In terms of transport, the Sub County Chiefs were last availed with motorcycles in the year 2006 by the Ministry of Local Government. Currently most of the motorcycles are grounded and a few are in a very sorry state. This has made transport and coordination difficult for sub county administrators, hence need for acquisition of transport means for the LLGs.

2.1.2 Finance, Planning and Internal Audit.

District Planning Unit

Section 37 of the LG Act cap 243, establishes planning units for purpose of coordination of all planning functions in the district to facilitate council meet their noble objective of approving evidence based plans and budgets. It is a secretariat of the Technical Planning Committee. The Unit is Headed by Principal Planner and assisted by the Senior Planner/ Population Officer and Assistant Statistical Officer.

The District Planning Unit (DPU) is a coordination centre for the district planning, budgeting and other related functions. It is also the centre for data collection, categorization and analysis of relevant information for planning and other policy formulations. The DPU ensures cross cutting issues like gender, environment, poverty, HIV/AIDS and disaster preparedness are fully integrated in both the Development Plan and the budget as emphasized by decentralized planning. As opposed to the former planning procedures, it is the responsibility of the DPU to ensure that bottom – up planning is effectively carried out. The Planning Unit's task also includes but not limited to, Development Planning; statistics generation, Population & Development; LG Project Monitoring & Evaluation; Management of Information Systems and Coordination of Donor projects

Key constraints to the Planning Unit include: - inadequate funding to meet all the requirements of the sectors in the Unit; lack of transport for monitoring and evaluation of projects; lack of office space for officers and databank of the District; lack of stable power for use by the Unit staff for production of timely and mandatory documents to mention but a few.

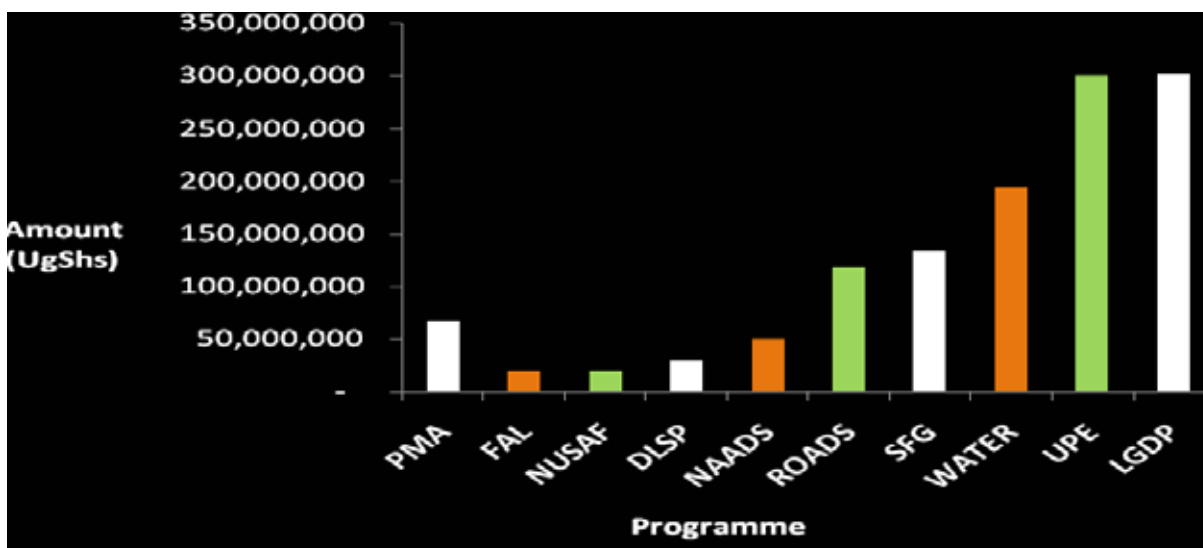
Finance

This department is mandated to collect, manage local and central government revenues, and design strategies for enhancing collection of local revenues. It comprises of sections of revenue, expenditure, and budgeting. The staffing level of the department stands at 89% including the sub county accounts staff.

The revenue sources include Conditional, unconditional grants from the central Government, Donor funds and Local Revenue. On average, conditional and unconditional constitute 80.3% of the district total budget, while Local revenue is 1.7% and Donors contribute 18.0% of the district budget for the FY2012/13. In the FY2013/14, on average, conditional and unconditional constitute 95% of the district total budget, while Local revenue is 1% and Donors contribute 4% of the district budget.

It should be observed that 69.6% of the total is conditional grant, while 90% of the unconditional grant is spent on salaries and wages leaving only 10 % to run recurrent activities of council at the district and LLGs. The figure below shows Central Government Release for the first two quarters of FY 2014/2015 for special programmes.

Figure 1.0: Central Government Releases by Programme FY 2014/15

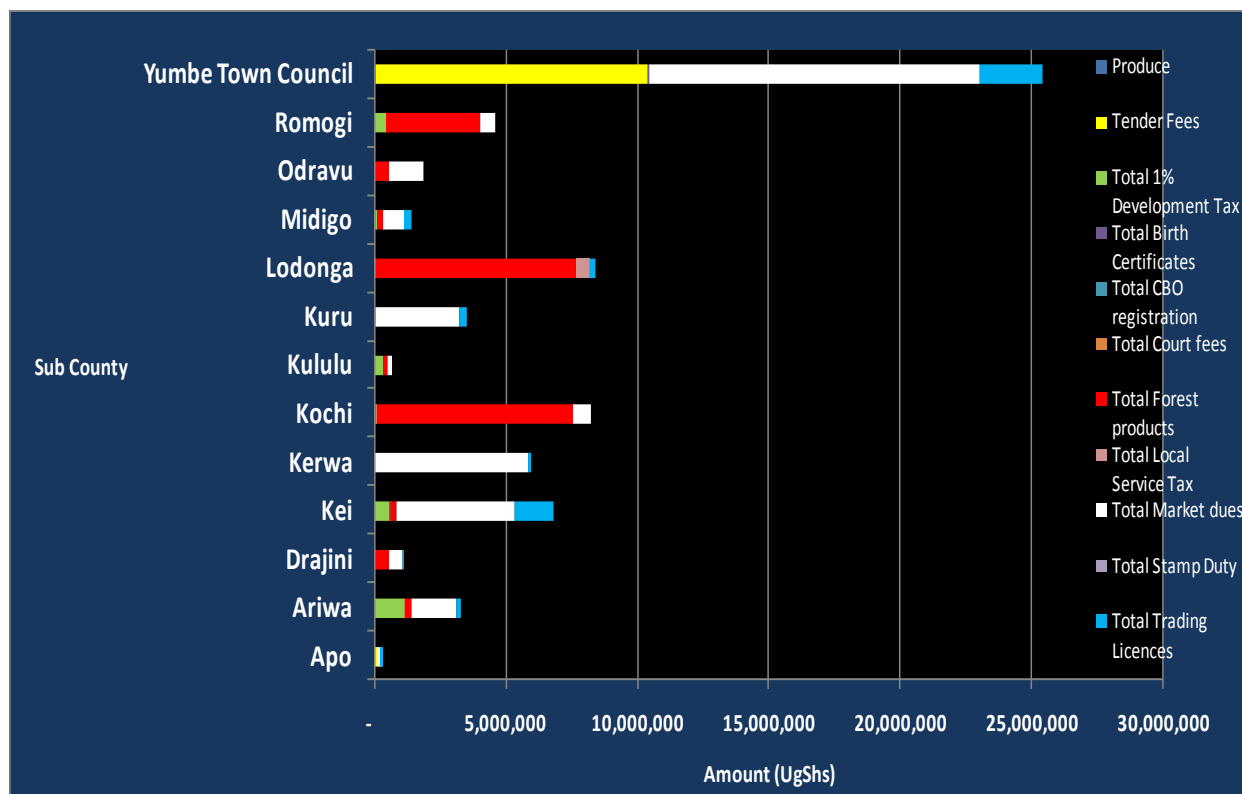


Source:- Yumbe District Harmonised Database Feb 2015

From the above figure, it is visible that conditional funding to UPE and LGDP where highest. It is worth to note that these two sources are channelled to Primary schools account and sub county accounts directly to implement their activities.

The figure below shows major Local Revenue Sources by Sub Counties during the first two half of the FY 2014/2015. Analysis shows that during the year, the performance is not any further than the mid year performance. Notable from the figure, the main local revenue sources across the district includes: - Markets dues; agency fees, Trading Licence, forest fees, and local Service tax. Figure 3.0 further shows that the source of Local Revenue for Yumbe Town Council, much of the Local Revenue was generated from market dues and Tender Fees whereas for Lodonga and Kochi, it was from forest products.

Figure .1.1: Local Revenue Generated by Source and Sub County



Source:- Yumbe District Harmonised database, February 2015.

The major constraints of raising local revenues include narrow tax base, revenue mobilisation constraints, and political pronouncements, climate changes which affects the income base of the tax payers and lack of harmonisation in the laws affecting local revenues.

Analysis of the Financial and other Resources situation of Yumbe District

This Section articulates the prevailing situation in Yumbe District with respect to Finances and other resources, to provide a basis to come up with the appropriate strategy for fund raising and resource mobilization for the District.

Two approaches are used here to analyze the existing resource situation in Yumbe, to inform the Resource mobilization Strategy; namely:

- ☞ The present level of required financial resources in the 12 Departments of the District which are used as the framework for channelling resources as well as implementing service delivery programs in the District;
- ☞ The Potential, Opportunity, Constraint and Challenge(POCC) Analysis framework that is used to gauge the situation of the District with respect to its current capacities and prospects regarding both financial and other resources.

The following key aspects should be noted about the District funding and resource situation above:-

- Up to 99.1% of the funds used by the District at the moment to deliver its mandate are transfers from the Central Government, and barely 0.3% and 0.6% are from locally generated funds and Donors respectively. This means the Strategy could focus greatly on targeting the local resource base and Donors to widen the resource base.

- The locally generated revenues collected are only from few sources, notably Market gate collections, Business licences, animal and crop related levies and Agency fees; while a number of potential revenue sources continue to remain redundant, such as Birth and Death Registration fees, Property related duties, land fees and local hotel Tax, among others,
- Unfunded priorities are essential service delivery requirements for the district local government for it is to fulfil its goal, but which unfortunately it cannot achieve within the present resource basket,
- According to the current performance level the district is only able to plan for and mobilize 64% of its resource requirements, as evidenced by its 5-year projected revenue budget against the estimated value of the unfunded priorities, leaving 36% of its revenue resource requirements as the target for resource mobilization efforts in the 5-year period,
- Despite the seemingly numerous funding sources, there are still huge funding gaps, as evidenced by the numerous unfunded priorities listed,
- There are no deliberate efforts, so far by the District to reach out to donors as a potential funding source; the few that have come have done so on their own and this is one aspects that the resource mobilization Strategy could pick on,
- The trend in the central Government transfers on which the district relies so much is a declining one, echoing the need to come up with a strong resource mobilization drive, it is to effectively deliver its mandate,
- Some of the funding sources are Projects from the Ministries, such as Global fund, PREFA and Baylor from the Ministry of Health, PRDP and GIZ from Office of the Prime Ministers, AHIP from MAAIF, among others. This means they will shortly wind up signalling the need to find ways to raise more funds.

The revenue sources include Conditional and unconditional grants from the central Government, Donor funds and Local Revenue. On average, conditional and unconditional grants constitute 80.3% of the district total budget, while Local revenue is about 1% and Donors contribute 4% of the district budget.

It should be observed that 95% of the total budget is conditional grant, while 77% of the unconditional grant is spent on salaries and wages leaving only 23 % to run recurrent activities of council at the district and LLGs.

Internal Audit

This unit carries out a major role of ensuring that resources are used as planned and that there is value for money. It reports to council on quarterly basis however the departments rarely receives feed backs on actions taken as a result of the submitted Audit reports through PAC. The unit is fully staffed, headed by the head of Internal Audit.

The constraints to this department include inadequate funding to undertake their Audit function; lack of transport for the staff mobility; lack of office space and basic office equipments including data capturing machines such as recording devises and storage facilities for confidentiality of documents

2.1.3 District Council and Statutory Bodies

The LG Act Cap 243 establishes statutory bodies and these are: Local Government Public Accounts Committee, District Service Commission, Contracts committee and Land Board. All the boards are in place and are functional.

Local Government Public Accounts Committee

.Comprises of five members, of which there is one female. Its functions include, among others, examination of reports of Auditor General, Chief Internal Auditor, and any other reports of commissions of inquiry. It is expected to review 4 reports from each annually –making a total of eight reports which are usually channelled to the Council through the DEC

District Service Commission

This was also established under the provision of the Local Government Act cap 243, currently the DSC has 4 members all male, and the district has failed to attract a female member, to fully constitute the commission. Its functions include appointment, disciplinary actions and dismissal of staff.

Contracts committee

Was established after revision of the Local Government Act and replaced the Local Government Tender Boards. It is constituted by five members nominated from the District Civil Service and approved by MFPED. Its functions include procurement and disposal of public assets. It is assisted by the evaluation committee in execution of its mandate.

District Land Board

The District Land board is in place according to the LG requirement. It is comprised of six members. Their key role is to examine all matters relating to land in the District and offer appropriate advice for adoption by the responsible line departments

District Council

This is the highest political authority and has legislative and executive powers. Currently it is comprised of a total of 26 councillors which includes 1 chairperson, 13 male councillors, 8 female councillors, 2 youths, and 2 disability councillors. There is an executive committee of 5 members.

There are three standing committees of the District Council namely:-Finance, works and Technical Committee; Production & Marketing, Natural Resource and Community Service Committee and lastly Social Services Committee. The compositions of these committees are the Council members who are not on the District Executive Committee.

The constraints faced by Statutory bodies and the Council in general includes:- lack of interpretation of Legal and statutory documents; inadequate knowledge on monitoring of Planned Council programmes; absence of a well constructed Council chamber; lack of Office space for Committee Chairperson; inadequate local Revenue to fund their activities/operations.

2.1.4 Education, Science, Technology and Sports

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 (BTJET) and Teacher Training College. The sector has multiple objectives including transmission of general and applied knowledge, as well as skills development.

Yumbe District has a total of 138 primary schools (124 Government and 14 Private), 18 secondary schools (6 Government, 7 Private USE and 5 Private- NON USE), 4 tertiary Institutions (1 Core PTC and 2 Technical Colleges – Gov't and 1 private). The last annual statistical enrolment survey done in Primary schools in 2014 indicates that the enrolment level stands at 42,022 boys and 36,474 girls totalling to 78,496 pupils. It is expected to be higher this academic year 2015, although the annual school census for 2015 is not yet under take. The above statistics covers school going age of 6-12 years. The table below shows the overall Primary school enrolment for the last three academic years 2014 by Sub Counties in Yumbe District.

Table 2.2 School enrollment by sex by sub counties in the last three years in Yumbe District.

ENROLMENT 2012-14 BY SEX AND BY SUB COUNTY									
Sub County	2012			2013			2014		
	Male	Female	Total	M	F	Total	M	F	Total
Apo	3072	2407	5479	3333	2763	6096	3242	3245	6487
Ariwa	2278	1763	4041	2351	1449	3800	2388	2044	4432
Drajini	3535	3255	6790	3585	3320	6905	3805	3576	7381
Kei	5236	4072	9308	5252	4325	9577	5455	4113	9568
Kerwa	2216	2154	4370	2476	2201	4677	2360	2005	4365
Kochi	3062	2345	5407	3145	2209	5354	3188	2529	5717
Kululu	2724	2462	5186	2742	2565	5307	2919	2795	5714
Kuru	2656	2433	5089	2789	2436	5225	2926	2659	5585
Lodonga	2688	2475	5163	2919	2825	5744	2968	2627	5595
Midigo	2426	1955	4381	2568	1944	4512	2192	1874	4066
Odravu	5007	4285	9292	5194	4515	9709	5202	4336	9538
Romogi Town Council	2391	1848	4239	2363	1982	4345	2657	2020	4677
	2323	2302	4625	2371	2353	4724	2720	2651	5371
Total	39614	33756	73370	41088	34887	75975	42022	36474	78496

Source: EMIS, Yumbe District 2015

The Directorate of Education, Science, technology and sports is faced with a number of challenges. The main pressing ones includes but not limited to Budget cuts, unremitted operational funds to the sector and uncompleted projects. This has resulted into an inheritance of heavy financial burden in the sector; Teachers housing conditions are terribly bad. Most of the available houses are tiny, single or double-roomed grass-thatched houses of poor quality without proper sanitation and kitchen facilities; Basic school facilities such as classrooms, latrines, and furniture are inadequate. Overall PLE Performance Index was fair. At least 88.4% of those who sat PLE were considered to have passed PLE (Those in Division 1 to Div 4 of the Total who sat for PLE in 2014;

According to EMIS (2013), the net intake rate for Yumbe very low at 29% with 28% for boys and 30% for girls. The statistics figures are very disappointing as below:

Table 2.3 Showing intake, completion rates and PLE performance index by sex in 2013

Net Intake Rate (%)			Completion rate (%)			PLE Performance index (%)		
M	F	Total	M	F	Total	M	F	Total
28	30	29	16	10	14	53	47	51

(Source: MoES Statistical abstract 2013)

Inadequate instructional materials especially for most of the Government grant-aided schools by the end of the year 2014; Low community and parental support to the education of the child; Inadequate teaching in primary schools due to teacher absenteeism and their involvement in other activities and finally Overreliance on school's meagre UPE grants to run all school activities.

2.1.5 Health and Environmental Sanitation.

Yumbe District has 30 operational health facilities. These include: 1 general hospital, 1 health centre IV and 10 health centre III's and the rest are health centre II's. There are two PNFP units in Yumbe namely; Lodonga H/C III and Kei H/C III.

The sector goal is "To attain a good standard of health for all people in Yumbe in order to promote healthy and productive lives".

Table 2.4 Showing Health Units by Sub county, by ownership and levels.

Number	SUB-COUNTY	HEALTH UNIT	OWNER	HC LEVEL
	Kuru	Yumbe Hospital	Government	V
	Midigo	Midigo	Government	IV
	Midigo	Mocha	Government	II
	YTC	Yumbe	Government	III
	Kei	Kei	PNFP	III
	Kei	Matuma	Government	III
	Kei	Lobe	Government	II
	Kei	Tuliki	Government	II
	Kei	Gichara	Government	II
	Kochi	Kochi	Government	III
	Kochi	Lokpe	Government	II
	Kochi	Gboro	Government	II
	Ariwa	Ombachi	Government	II
	Lodonga	Lodonga	PNFP	III
	Ariwa	Ariwa	Government	III
	Ariwa	Okuyo	Government	II
	Kululu	Yoyo	Government	III
	Kululu	Aliapi	Government	II
	Odravu	Kulikulinga	Government	III
	Odravu	Abiriamajo	Government	II
	Odravu	Ambelechu	Government	II
	Odravu	Moli	Government	II
	Drajini	Dramba	Government	II
	Drajini	Pajama	Government	II
	Drajini	Mongoyo	Government	II
	Apo	Apo	Government	II
	Apo	Alnoor	Government	II
	Romogi	Barakala	Government	II
	Romogi	Locomgbo	Government	II
	Kerwa	Kerwa	Government	II

Table 2.5 below shows the population planning figures Health for the first year of implementation of Yumbe District DDP2 that is critical for Children and women.

Table: 2.5 showing Population by functional age group for children and women.

Sub County	Population	Children under 1 yr (4.3%)	Children 0-59 months (20.5%)	Children 1-14 years (48.4%)	Children 0-15 years (52%)	Pregnant women (5%)	WCBA 15-49 years (23%)	Expected TB cases (0.3%)	Expected Deliveries (4.85%)
Apo	40,427	1,738	8,288	19,567	21,022	2,021	9,298	121	1961
Ariwa	24,443	1,051	5,011	11,830	12,710	1,222	5,622	73	1185
Drajini	30,528	1,313	6,258	14,776	15,875	1,526	7,021	92	1481
Kei	45,759	1,968	9,381	22,147	23,795	2,288	10,525	137	2219
Kerwa	29,818	1,282	6,113	14,432	15,505	1,491	6,858	89	1446
Kochi	40,242	1,730	8,250	19,477	20,926	2,012	9,256	121	1952
Kululu	37,384	1,608	7,664	18,094	19,440	1,869	8,598	112	1813
Kuru	42,682	1,835	8,750	20,658	22,195	2,134	9,817	128	2070
Lodonga	32,592	1,401	6,681	15,775	16,948	1,630	7,496	98	1581
Midigo	37,851	1,628	7,759	18,320	19,683	1,893	8,706	114	1836
Odravu	44,318	1,906	9,085	21,450	23,045	2,216	10,193	133	2149
Romogi	43,932	1,889	9,006	21,263	22,845	2,197	10,104	132	2131
Yumbe TC	35,606	1,531	7,299	17,233	18,515	1,780	8,189	107	1727
District	485,582	20,880	99,544	235,022	252,503	24,279	111,684	1,457	23551

The main health problem of the district include but not limited to :- Infant mortality rate of 107/1000 live births which is higher than the national which stands at 84/1000 Live birth while Child mortality rate is 157/1000 Live birth compared to the national figure of 84/1000 Live Birth and the maternal mortality rate is very high at 506/100,000 births. The couple year of protection (CYP) stands at 15100 during the year

Table 2.6 The main top ten disease burden in the District.

Position	Disease	Percentage (%)
1	Malaria	41%
2	Respiratory Tract Infections	20%
3	Intestinal Worms	7%
4	Gastro Intestinal Disorders (non-infective)	6%
5	Urinary Tract Infections	6%
6	Diarrhoeal Diseases	4%
7	Skin Diseases	3%
8	Eye Diseases	3%
9	Ear Nose and Throat Conditions	2%
10	Trauma Injuries	1%
	TOTAL	100%

Source: Yumbe District HMIS data bank 2015

While malaria and respiratory tract infections continue to be the main causes of morbidity and mortality as a key medical challenge in the community, they cause much strain (Financial, Technical and Human resource)

on the service delivery in the district in terms of provision of medical services and community preventive outreach programmes.

Other main non health / medical (operational) challenges to the Health sector includes but not limited to:- Low staffing level especially of clinical staff (Doctors, Anaesthetists, Radiographers, Midwives and Laboratory staff); Inadequate access to health care; only 27 health facilities serving a population of 485,582 people spread in 101 Parishes; Dilapidated health infrastructure; Yumbe hospital, Yoyo and Kochi maternity wards, Ariwa OPD in sorry state among others; Increasing cost of service delivery amidst stagnant IPFs (budgets). Finally, limited capacity of contractors leading to delays in completion of planned capital investments.

2.1.6 Technical services and works

Road services.

The department is charged with the responsibility of opening new roads, rehabilitate and maintain the existing road infrastructure. The road network in the District consists of 72km of trunk, 280km of feeder roads, 1084.4km of community roads and 21.3Km of Urban Roads. The district does not have any of the roads which is paved (Tarmac). The table below shows the overall District road link by kilometres and by sub counties.

Table 2.7 District Road Links

Road Name	Km
Feeder Roads	
Mijale-Kilaji	5.6
Kuru-Lobe	16.9
Yumbe-Barakala	9.8
Yumbe - Lobe	17.5
Bidibidi - Locomgbo	11.5
Odravu-Lodonga	12
Lodonga-Adibo	8.1
Kulikulinga-Kuru	11
Koka-Matuma	12.4
Tara-Lodonga	16.3
Kiiri - Kurunga	10.7
Yoyo - Komgbe	7.8
Yumbe-Odravu SS	12
Okubani – Para	7
Ariwa – Kurunga	24.4
Lomunga - Barakala	11.6
Urungu - Matuma	5.9
Kuru - Lodonga	12
Awoba – Tuliki - Adiba	15
Lomunga - Kuru	9.4
Aliodranyusi - Kali	9.2
Kuru - Lomorojo	6
Lomorojo – Naku - Adibo	14
Rodo - Kaya	16.3
Total	282.4
Yumbe Town Council	21.3
Total	21.3
Community Access Roads	
Midigo /Kerwa	194
Apo sub county	109.3
Drajini/Lodonga Sub county	59
Kuru/Kululu Sub county	171.1
Odravu /Ariwa Sub county	167.5
Kei Sub county	215.5
Romogi/Kochi	101
Total	1,017.4

Source: District Roads Office

Water

The district entirely relies on exploitation of underground water to provide fresh water to the communities. The predominant technological option used is deep borehole drilling followed by shallow well construction. Due to climatic changes there has not been potentials for development of protected springs from the five years. The district has four piped water supply schemes namely; Yumbe Town council piped water supply scheme, Kuru piped water supply scheme and Lodonga piped water supply scheme.

The safe water coverage in the district has improved from 37.2% (2010/11) to 44% in FY 2013/14 .This service coverage computation is based on a source man – ratio of 300 people @ borehole, 300 people @ shallow well, 200 people @ protected spring and 150 people served @ GFS tape.

The sector over the years has been experiencing the following challenges: - Prolonged dry spells. This has resulted into receding water table levels which has affected functionality of water sources and is most pronounced in protected springs and hand dug wells; inefficient water user committee members who mismanage water user funds. This demoralizes the water users in effecting contributions for maintenance of water sources; Community attitudes – excessive poverty, existence of alternative sources, social cohesion, etc Lack of spare parts dealers in Yumbe due low turnover. This has affected responses to repair of water sources and increased maintenance costs.

2.1.7 Natural Resources.

This department comprises of Environment, wetlands, forestry, lands and survey, and Physical planning. 52% of the required staff are in place. Some key staff not recruited include;- District natural Resource officer, Staff surveyor and Land valuer. The key mandate of the department is to coordinate, manage, and ensure sustainable exploitation and conservation of natural resources in the district

The table below shows the major Land use in Yumbe District by classification of the Total land area- 2411km².

Table 2.8 Showing the Major Land use by classification in Yumbe District

Land use	Area (km ²)	Percentages
Agriculture	1929	80.01
Forestry	411.78	17.08
Water bodies and Wetlands	70.22	2.912

Source:- District State Of Environment Report (2014)

Constraints to the directorate includes:- inadequate funding; staffing gap especially in the Forest sector; lack of office space to accommodate all the Directorate staff under one roof for ease of coordination; Most local environment committee and District environment committee members whose institutional capacities were built have not made in the recent concluded elections hence functionality gap existence in the next councils for enforce Environment and Natural Resource policies

2.1.8 Production and Marketing.

This Sector is made up of Production (Agriculture, Veterinary, Fisheries and Entomology) and Marketing (commercial/Cooperatives). The Department provide Advisory services, technology and market linkages to farmers. They also prevent Diseases and Pests in crop and animals.

The directorate has a major constraint of means of transport as the only vehicle is now in Dangerous Mechanical Condition and all the Lower Local Government Extension staff have no means of transport in the form of motorcycles as well.

2.1.9 Community Based Services

Community Based Services Directorate is constituted by Probation, Youth & Children; Gender & Community Development and Elderly & Disability and Labour departments. To date, the directorates manpower situation is 56% filled at both the Higher and Lower Local Governments. The Directorate is mandated to carry key functions of community mobilisation, probation work, mainstreaming gender concerns in sector plans, promotion of culture, enhancement and protection of vulnerable groups, registering and supervision of CBOs; improve adult literacy in the district among others. Besides, the Directorate coordinates special interest groups activities such as Women Councils, Youth Councils, and People with disabilities.

Sector specific Government programmes handled by the directorate are Functional Adult Literacy; Social Assistance Grant for Empowerment; Youth Livelihood Programme; Orphans and Vulnerable Children; Community Driven Development Special Grant for People with Disabilities. These programmes are implemented with the help of some NGOs and directly responsible Government Organ/Agencies. In addition, the directorate coordinates the GBV programme component of the UNFPA in partnership and support of other state organs, and NGOs who are referred to as Implementing partners within the UNFPA framework of cooperation with the District.

Key constraints the directorate is facing include but not limited to; - Lack of transport logistics at Lower Local Government's level which inhibits effective community mobilisation; Inadequate budgetary resources at both Higher and Lower Local Government to handle the departmental commitments; Statistics is inadequate in regard to functional population of interest to the Directorate such as PWD, OVC, the elderly to mention but a few; absence of reception centres for abused children and GBV survivors at both Higher and Lower Local Government levels; and Absence of practical implementation of mainstreaming gender concerns in other sectors of lack of appreciation of integration & the link gender has with their departments and cultural practices which socialises us to under look women issues.

2.2 Analysis of the State Of Crosscutting Issues

The comprehensive National Development Planning Framework in Uganda identifies a number of development issues whose effects and influences extend beyond one sector. They are issues whose development impacts reach beyond one sector/field. The CNDPF recognizes that it is important for all development actors to address crosscutting issues as a strategy of ensuring higher effectiveness of development policies and programs. For that reason, the national development planning framework requires that crosscutting issues should be adequately integrated into national and sub-national plans and be addressed in all political and technical discourse on development. Therefore, local governments carry out deep analysis of the crosscutting issues that need to be integrated in the Local development plans. The depth of the analysis to be made by LG on each of the crosscutting issues depend on the significance of the issue to the LG's development situations

Population and Development

Population size and growth Rate: During the period 2002 – 2014, Yumbe's population increased by 230,000 people in a period of 12 years. More than half of the population (52%) is female, and due to the District's high fertility rate, estimated at an average of 7.9 children per woman (UBOS 2002 Census result), half of the population is children under the age of 15 years.

Fertility: Yumbe's total fertility rate has generally remained high, at 7.9 in 2011 (UDHS report). The reasons for high fertility include early onset of marriage and childbearing, religious and cultural beliefs, and preference for large family sizes as a source of sustenance and social security. Nevertheless, the unmet need for family

planning remained high at 34 percent as of 2011.

Because of the cross cutting nature of population programmes and its inter relationship with development, Yumbe District Local Government is structured in form of Departments/Directorates. Therefore in order for development of the population to occur, every department has a role and relationship with population. Against this back ground, the population analysis of the district is presented in the table below high lighting the population issue and comments on the population issue. This section gives an overview of how population and development interrelationships exists and influence each other in the district.

Table 2.9 Population and Development situation analysis in Yumbe District.

Dominant population issue addressed in the DDP	Factors influencing the population issue as identified in the DDP	Comment
Management and support services	There is still low capacity of technical officers and political leadership in planning for and integrated population and development programming. Besides there is Inadequate funds and logistics to coordinate and supervise population and Development programmes in the District.	Training and mentoring of these staff at all levels including CBOs to enhance their skills in understanding population and development integration, Lobbying for logistics with other development partners be done in order to improve on coordination and supervision of activates of population and Development activities.
Education, Science, Technology and sports	The pupils class room ratio is still high i.e. 88 pupils per classroom compared to the national AVERAGE OF 70 PUPILS per class. the district pupil to text books ratio is 6:1 compared to the national average of 3:1, the district desk Pupil ratio in the district is 6:1 compared to the national one of 3:1, the transition rate to a senior one is very low i.e. only 14% yet the national percentage is 64%. This reflects a high dropout rate. The pupil stance ratio is still very high in most schools although the national average is 75:1, the teachers house hold ratio is very high in the district currently standing at 30:1. The teacher pupil ration for the district is 51:1 compared to the national average of 55:1 respectively.	More classrooms and latrines need to be constructed in schools where pupils class room is high, desk and text books to be procured and supplied to schools with high ratios, Recruitment of many professional teachers to be undertaken in order to meet the minimum set national standard. Tertiary and vocational training institution need to be established so as to provide skills for employment and wealth creation.
Health	The number of person per doctor number is very high i.e. 63,311 persons per doctor compared to the national average of 18,600 persons per doctor, Also the person per nurse is also alarmingly high at 12666 against the national average of 7700 persons per Nurse mortality rates are still high as compared to thee national average. The district infant mortality Rate, child mortality rate, and maternal mortality rates stands at 106:1,000; 178:1000 and 600:100,000 respectively compared to the national average compared to the national average of 83:1000; 141:1000 and 505:100000 respectively, the district contraceptive prevalence rate is low i.e. 6.1% compared to the national average of 32% and sanitation and hygiene district coverage of 46% is low compared to the national figure of 51%.	Strategize for immediate recruitment and deployment of health workers, community sanitization and strengthening of community health sector, adequate and timely supply of drugs and more health units to establish so as to reduce the distance travelled by patients to the existing facilities.

Production and marketing	Lack of district farm institute for demonstration. The community depends on an adaptive research and technology transfer which most times is in appropriate to the local conditions, inadequate number of extension staff in the LLG, the unpredictable climatic condition that as resulted into poor agricultural production, lack of financial institution to support the farmers with soft and farm input loan and lack of technologically improved seed variety for multiplication	Need to establish agricultural research centre / farm institute for demonstration and for locally improved crop variety .drought resistant crop be introduced and supplied to farmers for multiplication. And extension staff be recruited and posted to all sub counties to provide extension services to the farmers.
Technical services and works	Incomplete road equipment. The district has two graders and two tipplers but no excavators and rollers which cannot allow the district to work effectively on the road network, slow pace of work by the road gangs resulting into low output of works, the percentage of paved road is 0% compared to the 23% at the national level, Low safe water coverage and poor house hold sanitation and hygiene.	The road gangs, and road inspectors should be trained in execution of routine maintenance works, major rehabilitation of roads be done, basic equipment is procured for the mechanical section water budget need to be increased and considered as priority in order to increase water coverage , , hygiene and sanitation campaign be conducted
Community service	Inadequate funding, lack of logistical/transport and low literacy rate of 58.7% compared to the national literacy rate of 69.6%	Increase budget allocation for the directorate, strengthening FAL centres..
Natural resources	Poor natural resource management i.e. deforestation , wet land degradation, and bush burning , inadequate staff there especially in department of survey , lack of transport for staff in the directorate and inadequate funding release/ allocated to the directorate .	By laws should be set at all level, awareness creation be conducted. agro farming practice need to be encouraged , key posts need to be filled , motorcycles need to be procured for the directorate and increase budget allocation to the directorate .
Finance and planning	Lack of office accommodation especially district planning unit and audit section, lack of office equipment like generator and cabinets in all the sectors, inadequate funding of especially DPU and Audit department and lack of comprehensive inventory of equipment and tools.	Office accommodation need to be provided, generator and cabinets need to be procured, adequate budget allocation be made for these department and data bank of inventory be established.
Cross cutting issues,(poverty HIV/AIDS and environment and gender)	The average household size is 7 persons per household compared national average of 4.7; the district population growth rate of 7.9% compared to the national one of 3.4% is again high.	Strategies for awareness creation , integrated planning at all levels , increase funding to address the cross cutting issues , participatory planning that involves all stakeholders and special interest group considered and

Source:- Yumbe District Harmonised Database February 2015

The District Population situation analysis by directorates presented in the above table indicates how the various directorates identifies service factors to population and development. The table below shows the overall and direct population issues with their causes likely impact and mitigation measures in the form of strategies/plans that are reflected in the District Population Action Plan.

Table 2.10 showing Population issues and problems in Yumbe District by causes by impact and strategies.

Population issues /problems	Possible cause	Likely impact	Plans /strategies
<p>Health</p> <ul style="list-style-type: none"> ⇒ Low male involvement ⇒ Poor health condition of the population. ⇒ Low sanitation coverage. ⇒ Increased rate of infection of common diseases. ⇒ Increased adolescent ignorance on reproductive health issues. 	<ul style="list-style-type: none"> ☞ Negligence of male counterparts in RH interventions. ☞ Eminent Poverty and ignorance. ☞ Poor attitudes towards good hygiene. ☞ Poor environmental sanitation at house hold levels. ☞ Illiteracy and lack of knowledge on Adolescent friendly health services available at the youth corners. 	<ul style="list-style-type: none"> • Increase STDS,STIs. • Low health seeking behaviours. • Spread of preventable Diseases. • Low agricultural productivity of the population. 	<ul style="list-style-type: none"> ✓ Awareness of the population on male involvement and enactment of a bye law to effect male involvement. ✓ Making functional all health units in the district. ✓ Health and hygiene promotion programmes to be established. ✓ Establish youth friendly corners in all health facilities to impart knowledge on Adolescent friendly health services.
<p>Education</p> <ul style="list-style-type: none"> ⇒ Low retention of staff leading to poor performance. ⇒ Inadequate staff houses. ⇒ Poor teacher duty attendance. ⇒ Inadequate secondary school facilities. ⇒ Few vocational institutions. ⇒ Inadequate of clean water supply at schools. ⇒ Low enrolment at Primary schools. 	<ul style="list-style-type: none"> ☞ Remoteness of location of Primary schools and lack of incentives to keep teachers and Head teachers in hard to reach/hard to stay in areas. ☞ Communities are too poor to construct staff houses for their teachers. ☞ There are few secondary schools in the district. ☞ Inadequate funds to construct the vocational schools and more secondary schools. ☞ Poor parents altitude and support to education 	<ul style="list-style-type: none"> • Poor performance of pupils in schools. • Increase in dependency ratio. • Poor pupil teachers relationships. • Poor retention and daily attendance by pupils especially the Girl Child due to domestic cores. 	<ul style="list-style-type: none"> ✓ Awareness and mobilisations of communities to keep children in schools. ✓ Routines supervision of educational facilities. ✓ Construction of schools facilities by the Government and other development partners. ✓ Creation and establishment of community secondary and vocational schools where they are required. ✓ Targeting schools for supply of water facilities such as bore holes.

<p>Community services</p> <ul style="list-style-type: none"> ⇒ High illiteracy rate. ⇒ Negative attitude toward community development initiatives. ⇒ Idleness and Laziness among the youthful populations ⇒ Poverty at household levels. ⇒ High fertility rate. ⇒ High cases of domestic violence. 	<ul style="list-style-type: none"> ☞ Poor attitude towards education. ☞ Poor attitude towards community development initiatives. ☞ People have been used to hand outs from the time they were in exile and the time they hosted refugees. ☞ Drug and substance abuse especially among the male youth. ☞ Exploitation of Natural resources thus leading to household poverty. ☞ The quest for power and domination by the male over the female has perpetuated domestic violence in the district. 	<ul style="list-style-type: none"> • Under development and high dependency ratio. • Extreme poverty and low standard of living. • Increase national cost on services. • Increased number of family size beyond the carrying capacity of the household. • Increased crime rates by idle youth. 	<ul style="list-style-type: none"> ✓ Strengthening FAL programmes in the entire district. ✓ Advocacy with development partners to establish poverty eradication programmes. ✓ Advocacy for a manageable family size by all the stakeholders. ✓ Community mobilization on dangers associated with domestic violence.
<p>Technical services & works</p> <p>Roads</p> <ul style="list-style-type: none"> ⇒ Absence of roads user committees. ⇒ Children face problems during rainy season to school. ⇒ Poorly maintained community access roads. <p>Water</p> <ul style="list-style-type: none"> ⇒ Fewer water sources. ⇒ Distance to water sources is far for children. ⇒ Too hard pumps for children. ⇒ Maintenance and sustainability. 	<ul style="list-style-type: none"> ☞ Lack of framework to institutionalize road user committees.. ☞ Poor roads that inhibits children to access schools during rainy seasons. ☞ Lack of funds to provide water points in all villages. ☞ Lack of periodic maintenance of the hand pumps. 	<ul style="list-style-type: none"> • Poorly maintained roads hence impassable. • Reduction in class attendance and poor performance of the pupils during rainy school terms. • High incidence of water born diseases. • Drop out of school by children taking too long to fetch water for domestic use. • Continuous breakdown of water facilities hence increasing chances of water born diseases. 	<ul style="list-style-type: none"> ✓ Creation of awareness and establishment of roads user committees at village levels. ✓ Ensure periodic maintenance of the roads are executed. ✓ Advocate for more resources to procure more safe water points. ✓ Periodic maintenance of facilities to be emphasized. ✓ Community education on safe water chain to be encouraged to avoid water borne diseases in future.

Production			
Crop production			
⇒ Prolong drought/Dry spell.	☞ Deforestation.	• Poor crop yields thus perpetuating hunger.	✓ Encourage production of drought resistant and fast yielding crops.
⇒ Vermin attack on crops and livestock.	☞ Poor vermin control in farming areas.	• Destruction of food crops.	✓ Strengthen Vermin Control department to hunt down vermin.
⇒ Shortage of Inputs.	☞ Poverty that inhibits utilization of improved farming tools.	• Low level of productivity translating into poverty.	✓ Sensitization of the communities on the dangers associated with land fragmentation.
⇒ Land fragmentations at household levels.	☞ Customary land tenure system.		
⇒ Pest and diseases.			
Animal husbandry			
⇒ Theft of live stock.	☞ Laziness and idleness by the youth, poor care for cattle by the owners.	• Increased crime rate for the youth and poverty for the robbed.	✓ Sensitization of the community against theft and the subsequent results if caught and prosecuted.
⇒ Poor quality of natural animal feeds.	☞ Drought and lack of technology to introduce high quality animal feeds.	• Poor quality animals kept which cannot fetch much income to alleviate poverty.	✓ Introduction of improved feeds and improved method of animal rearing.
⇒ Prolonged drought/dry spell	☞ Deforestation.	• Desertification and climatic change.	✓ Encouraging tree planting in degraded areas.
⇒ Pests and diseases			
Fisheries			
⇒ Poor knowledge of fish pond management.	☞ Lack of community mobilization strategy to appreciate fish farming.	• Malnutrition and low fresh fish intake hence poor health in the District.	✓ Community sensitization and training of fish farmers on fish pond management.
⇒ Lack of enough water for fish production	☞ Prolonged drought and absence of stable water source.		✓ Encouragement of households to engage in fish farming
⇒ Lack of fish fries and fish feeds.	☞ Absence of quality fish species and feeds.		

<p>Natural resource</p> <p>Forests.</p> <ul style="list-style-type: none"> ⇒ Deforestation. ⇒ Indiscriminative bush burning. <p>Wetlands</p> <ul style="list-style-type: none"> ⇒ Encroachment in wet lands for the purpose of crop farming. ⇒ Un planned urban mushrooming centers. ⇒ Communal ownership of land that inhibits infrastructural developments. ⇒ Limited knowledge on new land laws. 	<ul style="list-style-type: none"> ☞ High population. ☞ Lack of environmental protection knowledge and hunting expeditions. ☞ Increasing population pressure on lands. ☞ Land conflicts for agricultural purposes. ☞ Persistent drought that affects crop production on land. ☞ Population pressure and rural urban migration. ☞ Lack of development funds and poverty at household and community levels. ☞ Poor attitude towards adaptation to new systems and laws. 	<ul style="list-style-type: none"> • Low agricultural productivity and poverty. • Soil erosion and climatic change. • Destruction of natural habitat for wild life. • Climate change and desertification. • Poor physical planning of urban centers. • High costs of compensation to put development infrastructures. • Breaking laws under pretext of ignorance of law. 	<ul style="list-style-type: none"> ✓ Public campaign and enactment of bye laws against deforestation and bush burning. ✓ Public campaign against wet land encroachments. ✓ Enactment of a bye law and its enforcement on wet land usage. ✓ Sensitization of the population on planned urbanization. ✓ Capacity building of actors on physical planning concerns. ✓ Community awareness creation on new land laws and regulations.
<p>Planning and budgeting</p> <ul style="list-style-type: none"> ⇒ Limited funding against activities that promotes population and development programmes in the District. ⇒ Inadequate community appreciation of their role to actively participate in annual planning process. ⇒ Low savings and credits potential of the population ⇒ Poor management Of SACCO's 	<ul style="list-style-type: none"> ☞ Lack of conditional grand to support population and development activities and poor local revenue base at the District Local Government. ☞ Lack of confidence in the Government systems as communities generate wish lists that the district cannot implement within a year. ☞ Poor understanding of rolling over of plans by the community members. ☞ Community poverty. ☞ Poor saving culture. ☞ Low level of education for SACCO's management 	<ul style="list-style-type: none"> • Inadequate data to support decision making on development interventions in the District. • Lack of community ownership of development programmes initiated in their locations. • Perpetuated and cyclic poverty. • Mismanagement of SACCO's 	<ul style="list-style-type: none"> ✓ Lobby for conditional grand for population and development programmes as population and development is an assessable area of LGDP. ✓ Lobby District Council to support budgetary allocation to population and development programmes from Local revenue. ✓ Mobilize the communities to continuously participate in development planning meetings. ✓ Community sensitization to develop a savings culture. ✓ Ensure qualified staffs are recruited and remunerated.

Gender mainstreaming.

Gender is a critical variable in the development process. It addresses issues to do with differences between women and men, boys and girls within the same households, and within and between cultures that are socially and culturally constructed and change over time. These differences are reflected in roles, responsibilities, access to resources, constraints, opportunities, needs, perceptions, views, etc. held by both women and men, and their interdependence relationships.

It is a fact that the distribution of development in the District is highly skewed in terms of gender relations, on top of the overall poor development ranking in Uganda. The women constitute 52% of the district population, yet their access to productive resources is quite limited. Very few of the women own land, which is the principle means to survival. They lack capital, access to financial services in the form of banking services. Lack of control over land and other productive activities makes women more vulnerable. It is also observed that 41% of women are exposed to domestic violence and 52.3% between 15-49 years are illiterate according to the UNDP, Uganda Human Development Report, (1998).

From the gender mainstreaming and mentoring activities conducted during the last financial year, as well as the training and field reports, below is an attempt to bring together the gender concerns and/ or issues, their possible causes and impacts as well as the plans/strategies that are in place to overcome the situations.

Gender has been defined as the different roles of men and women, boys and girls as prescribed by society and how they affect the well being of members of a given community. Gender mainstreaming relates to the integration of gender needs and gaps identified through gender analysis into development plans.

Table 2.11 Gender analysis matrixes by sectors in Yumbe district.

Sector	Gender issue	Gender gap	Gender discrimination	Gender Oppression	Mitigation
Education	Enrolment	Fewer girls are enrolled in lower primary education as seen in the education sector statistics. The gap widens in upper primary in favour of boys. Fewer female teachers in Yumbe District	Preference for boys education compared to girls	Exclusion from gainful employment Gender Based Violence	Promotion of equal opportunity in education. Community mobilisation
	Teachers in primary schools.		Competitive admission to Primary Teachers Colleges leaves out girls Pregnancies, defiled girls chased out of school while their counterparts are left free.	The girl child psychological needs are oppressed since some schools do not have women teachers Such girls usually married and are oppressed by their husbands and in laws since such are usually unwanted married.	Advocacy for affirmative action in admission and recruitment Promotion of GEM and improving the teaching and learning environment Life skills taken as priority in schools
	Retention	Lower retention for girls in schools due to cultural factors among others		Emotional stress and lost opportunities hence misery	Introduction of a rewarding scheme for the best performing girls.
	Performance	Fewer girls in first grade compared to boys	Domestic chores, negative attitude towards maths and science subjects Girls who are pregnant are removed from school unlike the male counterparts	Such girls are usually oppressed by their school administrators to leave school and given option to return after wards where changes of return are always next to none.	Meeting organise for teacher on code of conduct Life skill training for pupils and student
	SGBV in school where teachers defile pupils	Increase in drop out rate for girl		More burden given to women who have a lot of work	Provision of counselling for SGBV.Victims. Advocacy and social mobilisation and male involvement in RH
Health	Low involvement of men in Family planning and ANC	91% of clients are female	Considering of children's as women issue	Women are burden more with issues of immunisation on top of domestic violence.	Goal oriented ANC Continued advocacy and social mobilisation on EPI Passing out of bylaw for men involvement
	Immunization of children.	95% of the children are escorted to static and outreaches by women	Household believe children's issues are women's issues.	Victims of sexual Gender based violence needs oppressed.	Need for health to pass some budget to cater for cost involved in SGBV
	Cost involved in handling of sexual gender based violence high for victims hence unable to get relevant assistant.	The major victim women , this has implication that more women may get HIV/AIDS, some having bodily injuries as compared to men.	Those victims especially those affected by HIV due to SGBV are discriminated		

Sector	Gender issue	Gender gap	Gender discrimination	Gender Oppression	Mitigation
Production & Marketing	Ownership of productive assets (Land, cattle, buildings, other property) Trade and industry	80% land is owned by men and only 20% by women 70% of men participate in merchandise business only 30% women are engaged in the same. 85% of petty trade is done by women. Few women compared to men own land	Land inheritance system culture consider men to own assets as compared to women. collateral needed for bank loans/credits which does not favour women The cultural aspect where women do not own land	Restricted women access to credit facilities resulting into an equal distribution of incomes and wealth. Unequal distribution of incomes, increased dependency on men.	Sensitisation and awareness creation on land issues. Linking women groups to the local financing institutions, supporting women rotational and saving schemes. Community dialogue with spouses of the beneficiaries
Engineering	Indicator of sexual gender based violence for women who have benefited from NUSAF in form of goats and cows since they do not own land The Directorate is male dominated in terms of staffing at strategic level	There is no single female employee in the sector at strategic level.	inequality by sex for those applying for engineering jobs in the District.	Fewer girls aspire for Science related courses that enables them attain required qualifications to take up Science related jobs in the Directorate.	Affirmative action. Sensitisation for education of the girl child.
Community Based Services	Participation in household level decision making. Domestic chores Many Sexual Gender based Violence cases not reported More boys affected by substance and drug abuse	93% of decision making is done by men, Over 90% of domestic chores are done by women The major victims are women More than 90% of men are likely to commit crime unlike their female counter parts	Cultural setting and high illiteracy rates among women Cultural settings where men are believed not to do domestic chores. The women who usually report such cases are discriminated against The men are taken over by affluence	Marginalization of women. Poor health and performance in schools, less participation in development programmes. Women are oppressed which makes them not to report such cases More men imprisoned compared to women as a result of drug addiction.	Advocacy and social mobilization on participatory planning at all levels. Advocacy and lobby for gender responsive planning Carry out community dialogue session on SGBV Carry out sensitization campaigns, Carry out life skills for boys on substance abuse. Recommend council to pass ordinance on substance abuse. Advocacy for affirmative action in admission and recruitment
Management support services Councils and Boards	Recruitment Positions	97% of the staff in the district are in the management position dominated by men. Only 5 out of 26 members of Boards and Commissions are female and 30% of councillors are female	Culture and low professional qualifications Few qualified women to be appointed on these committees and boards unfortunately young women who are qualified are not considered due to the age requirement	Low incomes, low participation in managerial decision making Articulation of women problems is under scored hence women being oppressed	Give recommendation for the council to recruit more women For council which should not be based on age

Sector	Gender issue	Gender gap	Gender discrimination	Gender Oppression	Mitigation
Energy	Collecting firewood and traditional cooking	Firewood collection and cooking is generally done by women and girls	Women cultural believed to be responsible for firewood collection as opposed to men	More burden to women who have other domestic work to do	Use of energy efficient stoves

Gender POCC Analysis.

The table below presents summary of gender POCC analysis for the District developed by Gender Focal Person.

Table 2.12 POCC Analysis

Potential	Constrains	Challenges
<ul style="list-style-type: none"> a) Organised women groups exist. b) Presence of women council structure from District to village through which development programs could be channelled. c) The willingness of women leaders to participate in development programs. d) Assertiveness of the women folk through empowerment programmes in place. e) Community Development Officer addressing gender issues appointed. f) Availability of relevant Gender materials g) Available Sexual Gender based Violence committees at District and sub county level. 	<ul style="list-style-type: none"> a) Culture limitations, men do not value the decisions/ideas of Women and their ownership of property. b) Lack of clear policy for assertiveness. c) Lack of capacity to articulate gender issues in some Directorates, departments, sectors and Lower Local Governments. d) Limited resources to implement Gender/women related activities. e) Inadequate budgeting for gender gaps identified in the different sector. f) Low prioritization of gender concerns by the various departments, sectors and Lower Local Governments 	<ul style="list-style-type: none"> a) Inadequate external budget support for Gender activities. b) Cultural traditions and norms that work against Gender promotion. c) Illiteracy among the population.
Opportunities		
<ul style="list-style-type: none"> a) Gender advisors from MoGLSD giving Technical Support to the District. b) Support given by UNFPA for GBV activities c) Existence of local NGOs/CBOs addressing gender concerns. d) Gender related government program/project (FAL, SAGE, SGPWD among others) 		

Household and Family Issues

The need to provide for their households has increased the responsibilities and roles of women as producers, mothers, household managers and community organizers. Women have to work harder to provide better education and nutrition for their children as they head a big number of households. In the process of carrying out these duties, women have been marginalized in the access to resources and opportunities.. The change in roles within a home should gradually be accepted given the changing circumstances and men need to be sensitized on this matter. NGOs, women councils, and other local leaders should play an active role in fostering good relations between men and women.

Economic issues

Very few women work outside their homes to assist in supporting the household, however many more stay in the rural areas, growing food for the family. Even where they may be producing for the market, women may lack control over the proceeds. This has encouraged women to participate in group activities in order to mobilize savings to support their households.

However, some women are barred from associating which denies them opportunities of sharing their problems and identifying means of overcoming them. Such women may not even attend development planning meeting in the communities.

Decision making issues

The Local government policy to have women councillors and women representatives on every community committee has greatly improved the position of women in decision making. The participation of women is still low compared to men especially in high-level decision-making.

Education issues

There is a lot gender disparity in the Education sector. Male children have greater opportunities than girls in accessing education. Although the Government Policy of UPE scrapped expenditure on Primary education, the girls still register the highest dropout rate. Some parents are reluctant to send their girls to school partly because of the long distances to schools. There are few secondary schools in rural areas and as a result the priority has mainly been given to boys to attend school. The low literacy level among women coupled with social cultural ties has suppressed the role of women in the process of attaining sustainable development.

Health issues

In their reproductive function, women are exposed to enormous health risks compounded by pregnancy. Women are vulnerable to infections and exacerbate problems during childbirth because of poor nutrition and anaemia during pregnancies.

Domestic violence is still on the increase with women being the major victims. Major causes include poverty and unemployment of husbands resulting into frustration; lack of development activities to occupy both men and women meaningfully while educating them; marital misunderstandings and jealousy.

Energy

Energy is 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, population, education, and gender-related issues. However, Energy service delivery can negatively affect the environment if not

dealt with sustainably. Therefore, there is need to focus on community access to modern and sustainable renewable energy technologies, existing and future electrification schemes and energy efficient technologies, e.g. for lighting, phone charging, biomass consumption and supply, the proposal of potential small and (hydro) generation site at Abinika and the promotion of industrial sector powering and machinery.

The table below shows the District Energy potential for investments.

Table 2.13 Yumbe District Sectoral Energy Investment Potentials by existing opportunities and by Location.

Sector	Opportunities	Location
Administration and Planning	<ul style="list-style-type: none"> Existence of the district energy structure (energy coordination committee, EFPP, Electrical Engineer, etc) for coordination with MEMD and other line ministries and agencies for effective planning and implementation of energy issues/activities in the district 	District headquarters
Natural Resources	<ul style="list-style-type: none"> Existence of natural/Plantation forests and woodlots which are potential for biomass energy supply for household, institutional and industrial use Bio-waste from abattoirs and drainable latrines/septic tanks/lagoons and crop/biomass residues to energy (biogas, incineration, briquettes, charcoal production) High solar radiation that could be turned into energy for processing Oil and Gas deposits (exploration) River Abinika waterfalls for hydro electricity power generation Available community and public land that could be used for establishing woodlots/biomass to address energy demands 	<p>All sub-counties and urban councils/ rural growth centers in the district</p> <p>All sub-counties and urban councils/ rural growth centers in the district</p> <p>Ariwa, Romogi and Kochi sub counties</p> <p>Apo sub county</p> <p>District wide</p>
Production	<ul style="list-style-type: none"> Bio-waste from households, markets, abattoirs/livestock and crop residues to energy (biogas and briquettes production) Investments in market facilities and structures as bio waste collection points 	<p>All sub-counties and urban councils/ rural growth centers in the district</p> <p>All sub-counties and urban councils/ rural growth centers in the district</p>
Works and Technical services	<ul style="list-style-type: none"> Presence of hydro-form machine for brick making. This has the potential to conserve the environment when adopted by the community Available technical staff with basic skills on electrical installation and repair works ready to support communities in need Existence of good road network for easy transportation of biomass/electrical equipments and electricity connectivity 	<p>District Headquarters</p> <p>District Headquarters</p> <p>All sub-counties and urban councils/ rural growth centers in the district</p>
Health	<ul style="list-style-type: none"> Existence of hospital lagoon and residue of patients' food could be used for biogas and briquettes production Presence of institutional woodlots and energy saving cook-stoves in some health units promotes conservation of the environment and adoption of energy saving-cook stoves which can be replicated among communities Available institutional lands that could be used for establishing woodlots to address energy demands Existence of many health units is an opportunity for grid extension and off-grid power supply 	<p>Yumbe hospital and Midigo HC IV</p> <p>Yumbe hospital and Midigo HC IV and Health Centre IIIs</p> <p>All Health Units in the district</p>

Education	<ul style="list-style-type: none"> • Existence of Lodonga Polytechnic and Angal Locombo Institute as a training institution providing skills to local artisans in electrical installations • Existence of schools with high enrolments that generates adequate amount of bio-waste for use biogas and briquette production • Availability of institutional woodlots in schools for conservation of the environment and adoption of energy saving cook-stoves which can be replicated among communities • Available institutional lands that could be used for establishing woodlots to address energy demands • The existence of numerous day and boarding schools could be eligible for grid extension or an off-grid power supply 	Lodonga and Apo sub counties All sub-counties and urban councils in the district
Community Based Services	<ul style="list-style-type: none"> • Existence of local artisans who are promoting efficient cooking technologies at household and institutional levels • Presence of micro finance and informal village saving groups that finance asset acquisition to their members (small solar units/lamps) which are effective for community use 	All sub-counties and urban councils All sub-counties and urban councils/ rural growth centers in the district

HIV/AIDS

The AIDS pandemic has affected different sections of the population causing loss of productive manpower, increase in numbers of orphans and dependants that translate into socio- economic stress. There is thus, no doubt that the disease is a major development challenge that undermines the attainment of the development goals of all sectors in the district.

HIV/AIDS/STIs and Tuberculosis together pose increasing threat to the survival of the people of not only Yumbe district but the country at large. A recent survey by MoH indicates that HIV/AIDS prevalence rate in Yumbe District is 3.3% based on ANC weight Score 2015) This is a decline from the previous 8% prevalence rate according to the UDHS 2008. This area has developed quickly over the last three years. Whereas some voluntary counselling and testing were conducted at the hospital and other sites which were established with the help of Aids Information Centre in the District.

Table 2.14 Showing HIV/AIDS statistics in Yumbe District.

INDICATOR	FIGURE
Total Population	485,852
District HIV Prevalence (ANC weighted)	3.3%
Estimated # of PLHIV	8134
Estimated # of HIV+ Children <15 Years	845
Estimated # of HIV+ 15 – 49 Years	7289
Expected # of HIV+ Pregnancies	295
Number of Orphans and Vulnerable Children	220
Expected Number of TB Cases	146

Source DHO HMIS 2015

The District through DAC and DHAT has been implementing a number of HIV/AIDS related activities which has greatly contributed to the trend of HIV/AIDS infection as presented in the Figures below:-

Figure 2.3 showing Yumbe District Performance against Global Target in HIV/AIDS reduction

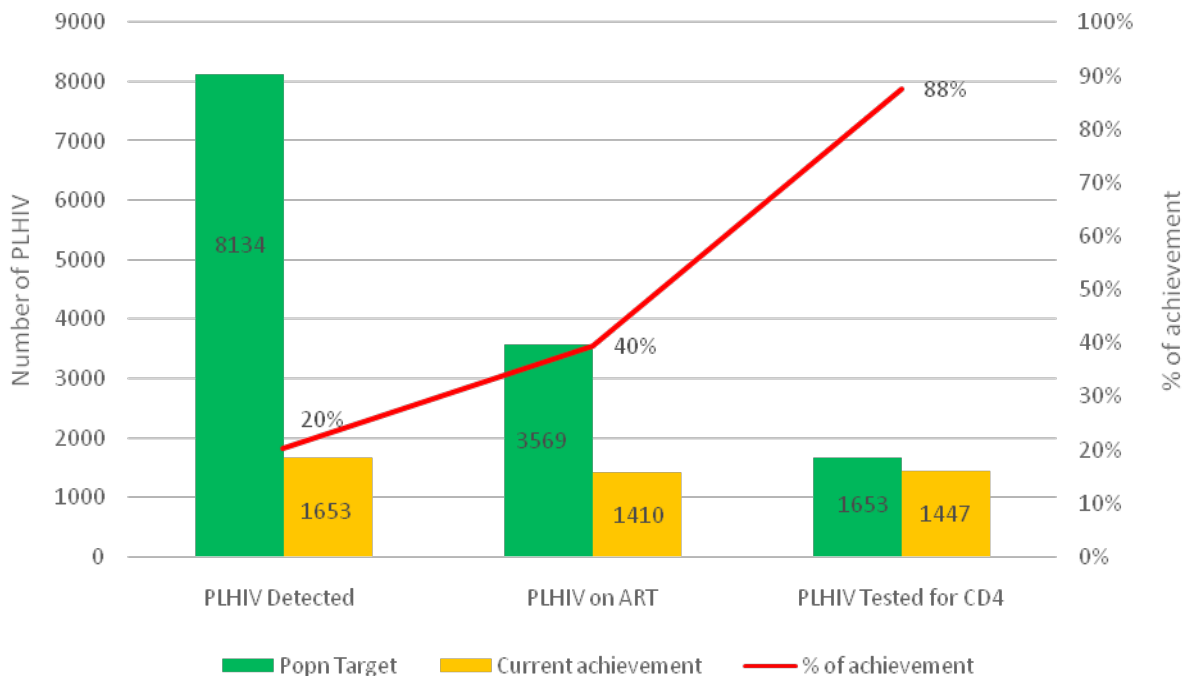
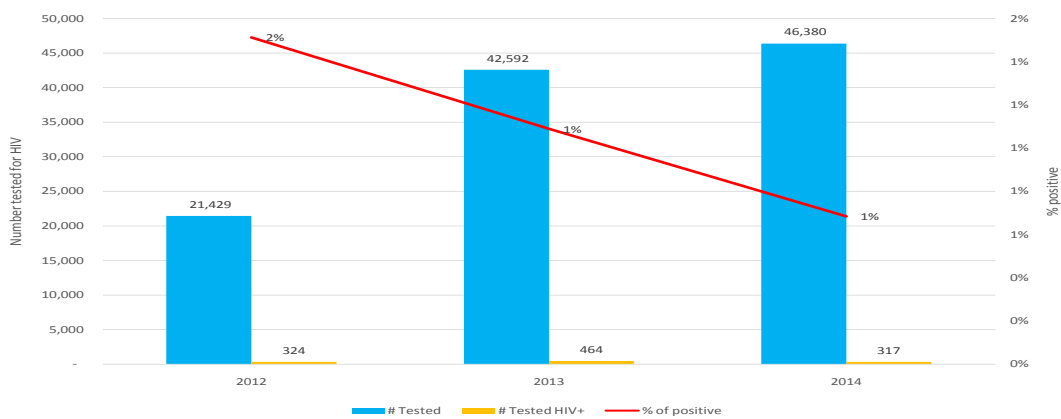


Figure 2.4 showing HCT Trends in Yumbe District

HCT Trend, 2012 - 2014

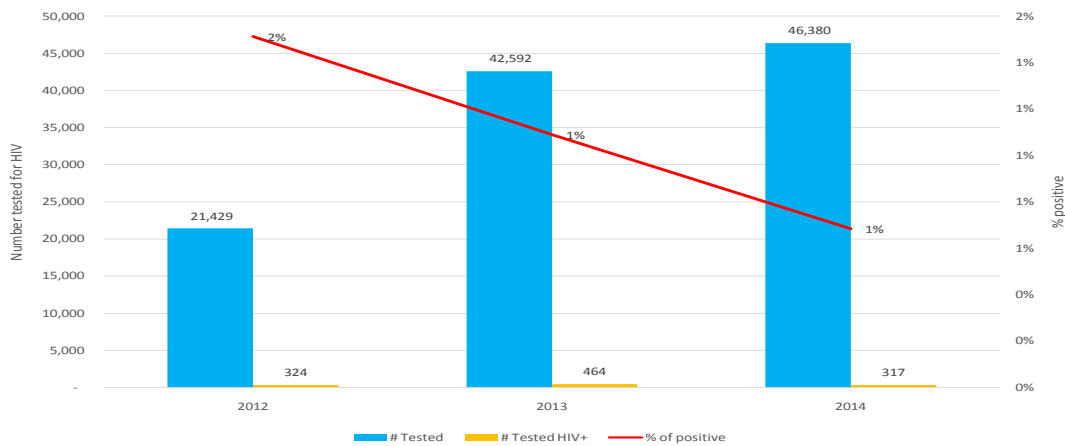


Tuesday, March 24, 2015

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Figure 2.5 Showing HCT trends Continue.

HTC Trend, 2012 - 2014

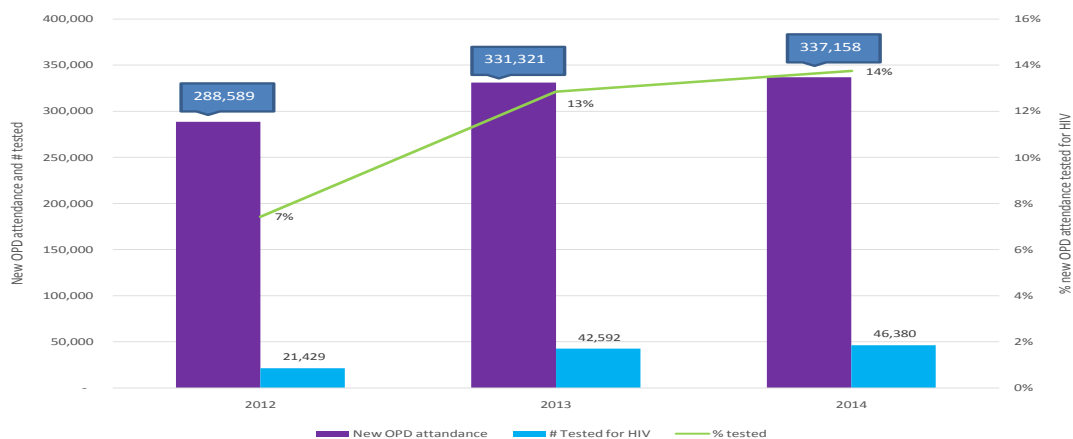


Wednesday, March 25, 2015

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Figure 2.6 Showing HCT trends continue.

HTC Trend, 2012 – 2014 cont;



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The factor behind such a level of performance in Yumbe District is attributed to the commitment of District leadership (Both Technical and Political) and the development partners through funding and technical support and supplies in HIV/AIDS detection and case management. The table below highlights key development partners that continue to support the District in the bid to achieve in HIV/AIDS service delivery.

However The plans to address the bad trend as shown in the graph include:-

- ☞ Continued social and community mobilization.
- ☞ Training health workers to scale up comprehensive HIV/AIDS care in the health centres.
- ☞ Scaling up PMTCT services to cover the Health Centre IIs as an outreach point
- ☞ Scaling up HCT services to cover Health Centre IIs.
- ☞ Consolidating activities for management of STIs, Surveillance and Infection control to all health facilities.
- ☞ Intensification of IEC with emphasis on the ABC principle

Table 2.15 showing HIV/AIDS stakeholders mapping by Location and type of support provided.

Partner Name	Location(s) of Operation (sub county)	Type(s) of Support Provided
Baylor Uganda	8 sub-counties	Comprehensive HIV care & Treatment.
UNICEF	8 sub-counties	HCT for pregnant mothers throughout reaches
PACE	3 sub-counties	Basic care package
UNFPA	8 sub-counties	SGBV
AFFARD	3 sub-counties	HCT for farmers group

The effects of this scourge have impacts that cut across all the sectors and categories of people including effects on social, economic, political, cultural dimensions. The end impact of the epidemics rests on the households where both the affected and the infected live.

The promoting factors of this situation include the cultural practices that hinder open discussions on sexuality, the parents' shyness and inadequate knowledge of current scientific facts on sexuality and HIV/AIDS, powerful negative influence on the youth by the electronic media.

There is a serious problem of drug abuse among the youth. This makes them vulnerable to crime and HIV/AIDS/STI infections hence need to develop support mechanism for especially the youth. These could be through peer-to-peer strategy and adherence to the ABC strategy that the country is advocating for as the best way in the struggle to avoid and reduce the prevalence of the disease.

Table 2.16 Analysis of HIV/AIDS cause-effect and the level of intervention in the District.

Category of people affected/infected	Issue/problem	Effects	Planned Future Intervention
People Living With HIV/AIDS	<ul style="list-style-type: none"> High stigmatisation by the community Increased vulnerability due to loss of household incomes and food. 	<ul style="list-style-type: none"> Loss of self-esteem. Increased vulnerability to opportunistic infections and deaths 	<ul style="list-style-type: none"> ⇒ Continuous awareness creation on issues of HIV/AIDS. ⇒ Home care and support to PLWHA
Orphans	<ul style="list-style-type: none"> Poor nutrition and health Increased number of child headed households 	<ul style="list-style-type: none"> Increased dependency High vulnerability to Drop-out among orphans. 	<ul style="list-style-type: none"> ⇒ Strengthening the traditional institutions that care for orphans.
Adolescents	<ul style="list-style-type: none"> High involvements in drug abuse and night dances 	<ul style="list-style-type: none"> High prevalence of Infections among the Youth. 	<ul style="list-style-type: none"> ⇒ Promotion of youth friendly reproductive Services.
Widows and Elderly	<ul style="list-style-type: none"> High stigmatisations by the community Poor nutrition and health. Inheritance of widows 	<ul style="list-style-type: none"> Loss of self esteem. Increased opportunistic infections and deaths. 	<ul style="list-style-type: none"> ⇒ Continuous awareness creation on issues of HIV/AIDS.
Social sector.	<ul style="list-style-type: none"> Increased no. of orphans weakening the social fibre of the society. 	<ul style="list-style-type: none"> High dependency. 	<ul style="list-style-type: none"> ⇒ Community Sensitisation and involvement in programmes that eradicate idleness which perpetuate the spread of HIV/AIDS.

Employment and work force.	<ul style="list-style-type: none"> • Reduced performance at work places due to stigma and general body Weakness. 	<ul style="list-style-type: none"> • Loss of esteem. • R e d u c e d performance. 	<ul style="list-style-type: none"> ⇒ Ministry of public service coming up with modules on HIV/AIDS to mentor the work force. ⇒ Development of a friendlier Environment for all these affected and infected with HIV/AIDS in organisations and work places.
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Environment and Natural Resources

Yumbe District is gifted with unique weather and climate that supports resilient ecosystems and biodiversity resulting in unrivalled advantage amongst Districts. Forests and trees grow in most parts of the District providing good soils and watersheds for agricultural production. Large tracts of inter-connected wetlands exist providing habitat for birds and insects. Environmental management is critical to support sustainability of the benefits from nature to support the District's economic growth.

Environment and Natural resources are under threat from both natural and man-made drivers of change including; poverty, rapid population growth, unplanned urbanization, expansion of informal settlements, among others. Fragile ecosystems including hilly and mountainous areas, riverbanks, lakeshores and rangelands are facing encroachment and degradation. Pollution levels are also on the increase and the District is contending with new and emerging environmental issues and the impacts of climate change such as droughts, floods and heat waves that have had serious effects on agricultural production, food security, incomes, health status and the livelihoods of the Population in Yumbe District.

Poor environment, sanitation and waste management is a combination of challenges in the district. The enforcement of environmental Laws and regulations are in effective. The waste management problems include disposal of toxic wastes such as batteries, clinical wastes, motor oils and polythene materials especially in towns and trading centres; Lack of comprehensive land use plan for the district. This has resulted into un planned activities, which discourage sustainable land use. The land tenure system which is basically customary has led to land degradation; Open defecation along the river belts have increased bilhazia and typhoid cases; Increased electronic wastes due to importation of second hand electronic wastes; Soil infertility due to lack of integration of environmental concerns.

Given the importance of environment and natural resources in contributing to wealth creation and employment, there is need to maintain and manage a sustainable environment and natural resource base that is resilient to natural and manmade threats through an environmental action plan embedded in the District Environmental Action Plan.

Table 2.17 Proposed Strategies in the District Environment Action Plan (DEAP) 2015/16-2019/20

DEAP PIPs	Land use	District visions	Future changes (objectives) to realise the vision	Strategies (to attain the changes)	Actions to be taken (to achieve strategies)	R e s o u r c e s / services needed (to do the actions)	S e r v i c e s / partners available (to do the actions)	Stakeholder response to 6 - 10
Uncontrolled bush burning	Cultivation/grazing	A clean, healthy, productive and economically sustainable environment.	Increase in vegetation Favourable climate Increase in biodiversity	Enactment of a District ordinance massive awareness program Capacity building of the stakeholders	Enforcement of the law Radio programs Tree planting in urban centers Training and sensitization	Funds and DTPC/DEC Funds and presenters Seeds/seedlings Funds and trainers	actions) District Council Radios, Maria, Radio stations in Arua Extension services CSOs	District council DEC Sector heads Private sector Civil society organisations
Uncontrolled Tree cutting	Agriculture and charcoal burning	S u f f i c i e n t sustainable managed forest resources in the District by 2015	Increase in vegetation Favourable climate Increase in biodiversity Increase efficient wood fuel use and diversify resource portfolio through bio-waste to energy technologies	Restoration activities Capacity building in the field of bio-energy Promotion of A.F Promote other IGAs	Tree nursery establishment Est. community conservation pilot projects Training on nursery mgt technology	Land use planning/policy Trainers and funding	Extension services, Ext services	District Council, LC3 councils, private sector and CSOs District and CSOs
Poor waste management	U r b a n development	A clean and healthy environment A clean and healthy environment	Reduced nuisance by kavera Waste separation Increase latrine coverage from 47% to 56%	Privatize waste mgt in urban centres Improve capacity of urban centres in waste mgt.	Improve on physical planning, privatization of wastes management, promotion of recycling, re-use and reduction of wastes as well as energetic use of waste (biogas, incineration)	Funds, waste collection and storage facilities like landfills, trucks	Means of transport from the urban authorities, land	District and Urban Authorities, Private sector and CSOs

DEAP PIPs	Land use	District visions	Future changes (objectives) to realise the vision	Strategies (to attain the changes)	Actions to be taken (to achieve strategies)	Resources needed (to do the actions)	Services/partners available (to do the actions)	Stakeholder response to 6 - 10
Reclamation of wetlands	Agriculture	A well managed wetland systems for economic sustainability	Reduced wetlands degradation and improved biodiversity and sustained local economy Controlled erosion improved soil productivity	Public education and wetlands management planning at all levels	Sensitization of stakeholders, formulation of byelaws/ordinance, formulation of wetlands management plans Contour cultivation, agro-forestry, re-forestation and public education	Planning, funds, IEC materials monitoring and inspections	Extension services	District, LC3 councils and CSOs
Soil erosion	Agriculture	A district in which sustainable soil and water conservation practices are in place	soil and soil improved productivity	Promotion of better farming practices which enhance soil and water conservation Promote alternative brick making technologies		Extension services Byelaws/ ordinance	Extension services	District, LC3s CSOs

: DEAP-Yumbe District Local Government 2015/16-2019/20

2.3 Analysis of District Potentials, Opportunities, Constraints and Challenges

The District POCC analysis looks at what is available within the Organisation 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 second five year development plan.

On the other hand Opportunities in this plan are what are external but will contribute to the implementation of the plan while the challenges as well are external forces that may affect negatively the implementation of the plan.

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 process of the Second District Development plan.

Table 2.18 Yumbe District POCC Analysis

Potentials	Constraints
<ul style="list-style-type: none"> - Approved budget with affirmative action Programmes. - Approved District Development Plans with Bottom-up & participatory background. - Committed staff are available in the district in both public, private sector and CSOs - Prevalent team spirit among the staff. - Existence of clear and sound plans with clear Goals and objectives at all LGs. - Practice of Result Oriented Management. - Increased social infrastructures. - Increased enrolment. - Rational distribution of Primary Schools. - Existence of Coordinating Centre Tutors. - Existence of functional MCs and PTAs at all primary schools - Timely payment of Staff salaries - Steady staff development (through long & short term training). - Availability of legal instrument such as the children statute, labour law, - Complete and functional leadership structure in place. - Cultural identity, values, norms and believes in existence. - Existence of infrastructure (vehicles, motorcycles, office infrastructure, road networks etc). - Harmonious relationship between the political leadership and technocrats. - Political goodwill at all levels. - Existence of Natural resources like land and forestry. 	<ul style="list-style-type: none"> - Inadequate transport facilities to facilitate Management & service delivery. - Inadequately qualified human resource. - Inadequate and untimely medical supplies. - Poor health seeking behaviours. - Lack of strong cooperative associations. - Shortage of staff Accommodation at the health and education facilities. - Under utilisation of reproductive health Facilities. - Very Few tertiary institutions. - High population growth rate. - Low capacity in financial management in Primary Schools. - Low retention rates in schools. - High level of illiteracy among the population. - High level of poverty.
Opportunities.	Challenges
<ul style="list-style-type: none"> - Relatively good security situation and peace in the region. - Technical and financial support from Central Government, NGOs, CBOs and CSOs. - Existence of capacity building programmes. - Existence of MAYAN for West Nile holistic regional development advocacy. 	<ul style="list-style-type: none"> - Inconsistencies in definitions, concepts and approaches. - High donor and Central Government Dependency Syndrome. - External better paid job opportunities. - The prevalent of HIV/AIDS scourge. - Unpredictable weather patterns

2.4 Review of previous plan performance

The first five year Yumbe District development plan was implemented by line Directorates. Most of the targets were achieved during the planning years. Unfinished activities in the plan have been rolled over in this second District Development plan for FY 2015/16 till 2019/20 equally; emerging needs have been identified by the Directorates that is constituting activities in the next five years. The performance of the previous plan have been highlighted by directorates as here under:-

Administration and Management

- ✓ 59 HoD and councillors trained in good governance and Ethics.
- ✓ 48 HU and Ward in charges trained in basic management skills.
- ✓ 5 members of Boards and commissions trained in their roles.
- ✓ 35 staff facilitated for professional courses.
- ✓ 55 HoD, Councillors and Sub county officials trained on emerging crosscutting issues which include Population & Development, Gender, HIV, Environment among others.
- ✓ 32 HOD, Departmental Statistical Committee members trained on Harmonised District Database.
- ✓ 42 HoD, Sub county Chiefs and accounts assistants trained on PFB and OBT preparation.
- ✓ 4 monitoring and mentoring conducted every year in the five years.
- ✓ 6 laptop and 15 filing cabinets procured for administration and records office.
- ✓ 2 Offices of CAO and LC5 facilitated with complete set of furniture that accommodates high district profile meetings
- ✓ 22 Account staff facilitated for CPA examination over the five years period.
- ✓ 10 acres of land purchased for prisons
- ✓ 93 HISP and 15CIR community projects funded under NUSAFII

Finance

- ✓ Purchased accountable materials for all the five years for documentation of financial and accounting records in the District and All the Lower Local Governments.
- ✓ Prepared 5 Final Account documents annual Budgets for all the five financial years under review and prepared monthly financial reports for transparency, accountability and decision making on critical development investments.
- ✓ 4 support supervision conducted every year to all institutions of Government in the District for quality assurance and standardisation of accounting procedures.
- ✓ Coordinated and held annual budget conference to solicit for views from the public, presentation of IPF and giving annual performance report to the Public.
- ✓ Organised 4 revenue mobilisation meetings every year in all the Sub counties.
- ✓ Conducted Board of survey as a statutory requirements for all the five years timely.

Statutory Boards

- ✓ 5 council meetings have been held annually for the five years as required by law,
- ✓ 40 DSC meetings over the five years to handle appointments, disciplinary actions among others.
- ✓ 48 land applications handled during the planning period under review.
- ✓ 26 land Board meetings handling various sector specific programmes like DLSP, NUSAF to mention but a few.
- ✓ 20 PAC meetings held quarterly to discuss internal audit report and take appropriate actions.
- ✓ 52 District Executive meetings in total were held.
- ✓ 37 District Executive and Technical Joint quarterly monitoring exercises were conducted under various programmes which include:- NUSAFII, NAADs, UNFPA, DLSP, PMA, Restocking, etc.
- ✓ 12 performance review meetings held during the five years.

Production and Marketing

- ✓ 7,884 local goats procured and distributed to farmers under various programmes.
- ✓ 3,400 kgs of rice procured and distributed to farmers under various programmes.
- ✓ 15,280 farmers benefited from NAADS in different technologies per different farmer groups.
- ✓ Procured and supplied 498 bags of NASE 14 for fighting cassava brown streak disease.
- ✓ 2 honey processing units established for Kechi Bee Keepers Association and for Yumbe youth in Yumbe Town Council.
- ✓ Monthly pest and disease surveillance conducted during the period under review by the responsible officers.
- ✓ 1 mango processing unit established at Kei Sub County and mobile mango processing factory annually processes over 17,000 litres of pulp every year.
- ✓ Vaccinated 15,000 animals against Foot and Mouth disease; 54,000 animals against CBPP and Black quarter in the five years by the Veterinary department.
- ✓ 400 pyramidal traps procured and deployed for Tsetse surveillance in five years under entomological control.
- ✓ Anti vermin operations conducted monthly in productive areas and curled over 1,000 baboons.
- ✓ 12,000 tiny target traps have been deployed for tsetse control.
- ✓ 1 motorcycle procured for Animal husbandry section in the directorate.
- ✓ Constructed one abattoir and 2 slaughter slabs at Lodonga and Midigo Sub Counties.
- ✓ Renovated one cattle dip in Odravu Sub County.
- ✓ Constructed 2 cattle crushes at Odravu and Kululu sub counties.
- ✓ Distributed 5,000 hoes to farmers in all sub counties.
- ✓ Distributed 100 pairs of oxen and 100 mould board ploughs in the district.
- ✓ Distributed 250 spray pumps to farmers in the entire district.
- ✓ Procured and installed 1 solar system in the Directorate.
- ✓ Constructed 1 produce store in Yumbe Town council.
- ✓ Established 40 farmer learning platforms of sun flower.
- ✓ Distributed 6,094 kgs of maize seeds (Longe 7 H)
- ✓ Distributed 11,000 kgs of beans seeds (K132)

Health

- ✓ 4 quarterly monitoring and supervision sessions conducted each FY during the five years.
- ✓ Sanitation and World AIDs days Celebrated annually.
- ✓ Radio talk shows held in Local Media as per the annual work plans in the five years with funding from The Government and other donors on promoting Healthy practices and dissemination of programmes in the Health Sector.
- ✓ OPD construction where achieved as planned.
- ✓ 8 Staff houses constructed during the five years.
- ✓ Placenta pits constructed at Mongoyo, Apo, Yoyo, Aliapi and Locomgbo HCs
- ✓ Electrification of Yumbe Hospital was completed
- ✓ 4 maternity wards constructed in the five years

Education

- ✓ 18 Classrooms renovated in the five years at Logoa, Tuliki, Odropi and Adranga P/S.
- ✓ 52 new classrooms constructed at various primary schools in the District.
- ✓ 95 new latrine stances constructed of the 5 year period
- ✓ 1448 three seater desks supplied to primary schools
- ✓ 1 technical institute constructed
- ✓ 10 teachers' houses of 2 unit each constructed in various p/s
- ✓ 1 Risograph procured for bulk printing and photocopying of education documents.
- ✓ 1 education resource centre constructed and completed.

- ✓ 5 laptop computers procured over the review period,
- ✓ 5 training conducted and teachers
- ✓ Termly school inspections and supervision conducted in all schools during the five years with funding from the Government of Uganda.
- ✓ Every year, the Directorate held 4 monitoring and support supervision sessions for the five years.

Technical Services and works

Roads

- ✓ 25 monitoring and support supervision sessions held in the five years.
- ✓ 23 site meetings held in the five years for all road works conducted during the period.
- ✓ 32 community sensitisation meetings held.
- ✓ 1 Radio talk shows conducted every year.
- ✓ 32 km of road reserve planted with tree as environment restoration requirement.
- ✓ 280 km of feeder roads maintained.
- ✓ 40 lines of culvert installed.
- ✓ 30 km of urban roads maintained.
- ✓ 84 Road gang members trained.
- ✓ 5 major bridges being constructed-all on going at Kochi drift, Oya, Odua, Kulupi and Morta.
- ✓ 80Km of roads constructed

Water

- ✓ 456 supervision visits made to water construction sites
- ✓ 97 water points rehabilitated
- ✓ 18 public VIPs constructed
- ✓ 3 DWSSC meetings held every year for five years
- ✓ 67 boreholes, 15 shallow wells and 95 rehabilitated water points commissioned in five years.
- ✓ 129 water user committees formed
- ✓ 3 water and sanitation promotional events held (Water day, Sanitation week and Hand washing) every year in the five years period.
- ✓ 45 locals trained in construction of Ferro cement tanks over the period in review
- ✓ 41 shallow wells constructed
- ✓ 121 deep boreholes constructed
- ✓ Town water systems maintained in the entire District.

Natural Resources

- ✓ Radio spot message developed and aired on environment concerns of the District periodically in the five years time.
- ✓ 350 community leaders trained in wetland management
- ✓ Community wetland Action plan developed for all wetlands gazetted in Yumbe District
- ✓ 210 projects were screened across all sectors during the five years in the entire District
- ✓ 1 monitoring session conducted every year on all NR demarcated areas
- ✓ 65 members of Land Board and Area Land Committee trained
- ✓ 1 Laptop and 2 file cabinets procured for the department during the five years period.

Community Services

- ✓ 249 CBOs registered in five years time.
- ✓ OVC data collected, analysed and disseminated to stakeholders for decision making and investments on OVC projects.
- ✓ 1 DOVC meeting held every quarter for the five years.

- ✓ Monthly support supervision conducted in the five years to all Lower Local Governments
- ✓ 1,0231 FAL learners trained in all the sub counties during the period under review.
- ✓ 332 FAL instructors trained
- ✓ FAL materials procured and distributed for all FAL class in the five years time.
- ✓ 13 LLG staff trained in Budgeting and planning for Gender Based Violence activities.
- ✓ Interest groups (PWD, Women, Youth) supported quarterly

Planning

- ✓ Prepared BFP, PFB, Annual work plan and Quarterly reports during the years.
- ✓ Trained CDOs and HoD on population and development issues, OBT and HDB
- ✓ Undertook mass birth registration in 10 Lower Local Governments.
- ✓ Prepared DPAP, Statistical Abstracts every year in five years.
- ✓ Produce quarterly fact sheets using harmonised database.
- ✓ Four Internal Assessment of Local Governments done in the five years.

Internal Audit.

- ✓ 4 Audit reports produced every year during the period under review.
- ✓ Audited all Sectors, LLG and programs during the five years.

2.5 Analysis of urban development issues

Urbanization plays a key role in the development process. Highly urbanized Local Governments such as Arua, Wakiso, Mbarara, Jinja among others have attained high levels of urbanization through integrated physical planning and investment which has led to establishment of commercial and industrial functional zones. These zones have attracted populations and in the process relieved pressure on the available land for other economic activities such as commercial agriculture.

Yumbe District lacks a Physical Development Plan and existing Lower Local Government social and economic development plans are not yet harmonized with Physical Plans. The extensive sprawling nature of settlements is reducing land available for agriculture, especially in more populated areas. There is a need to plan and build more concentrated urban settlements in the already identified Rural Growth Centres with potential of being transformed into Town boards.

The level of planned urbanization is still low in most Lower Local Governments of Yumbe. The urban population can be attributed to the creation of more sub counties by the beginning of the FY 2010, rural urban migration, and natural growth among others. The urbanization process in Yumbe is characterized by uncoordinated planning and development leading to unrestricted sprawling of the growth centres.

The rapid increase in urban population is not matched with growth and development of basic infrastructure, housing, and social amenities. This has led to overcrowding, growth of slums and informal settlements, unplanned house constructions, and poor sanitation in the Rural Growth Centres. Most urban dwellers do not have stable sources of income and the level of urban unemployment is quite high. Also, there is no policy framework guiding urban development.

To enhance the urban development department's contribution to the delivery of the plan a planned urbanization policy will be pursued to bring about better urban systems that enhance productivity, liveability and sustainability while releasing land for commercial agriculture in the classified rural Lower Local Governments.

CHAPTER THREE: DISTRICT STRATEGIC DIRECTION AND PLAN

3.1 Introduction:

The strategic direction highlights the key focus areas with the greatest multiplier effect that will propel Yumbe district to middle income status in the next five years as stipulated in the Uganda vision 2040. It goes into detail of the goal, objectives, development results and priorities for the next five years. The strategy highlights the key development outcomes expected under the DDPII, the interventions and resources needed to achieve these outcomes. The strategy also provides a motivation for the sources of growth and the expected socio-economic outcomes.

3.2 Adaptation of Broad National Strategic Direction and Priorities

The goal of this Plan aligned to the National goal which is “to attain middle income status by 2020”. This will be realized through enhancing the District’s competitiveness for sustainable wealth creation, employment and inclusive growth. Yumbe District shall pursue the attainment of this goal through a sector wide approach to development through fast tracking infrastructure and skills development strategies in order to achieve the objectives and targets for the 5 year period.

Development Objectives

This plan has four objectives, as aligned to the National Development Plan namely:-

- a) Increase Sustainable Production, Productivity and Value Addition in Key Growth Opportunities,
- b) Increase the Stock and Quality of Strategic Infrastructure to Accelerate the Country’s Competitiveness,
- c) Enhance Human Capital Development, and
- d) Strengthen Mechanisms for Quality, Effective and Efficient Service Delivery

The Table below shows adaptation of the District Development objectives to the National Objectives. I should be put in mind that the District Objectives fits in the National Objectives such that implementation of activities thereafter feeds in the National goal while keeping track of Uganda Vision 2040 development targets.

Table 3.1 showing Yumbe DDPII objectives adapted from NDPII Goal and Objectives

NDPII Goal and Objectives	Adapted District Objectives
Overall Goal: Achieve middle income status by 2020	
<p>Objective 1: Increase sustainable production, productivity and value addition in key growth opportunities.</p>	<p>Improve household production for food security and nutritional status as well as their income levels through increasing access to agricultural extension services, Technology, value addition, improving marketing & market centres and trading opportunities and Ensure sustainable use of the environment and other natural resources of the district.</p>
<p>Objective 2: Increase the stock and quality of strategic infrastructure to accelerate the country's competitiveness</p>	<p>Improve the stock and quality of socio-economic infrastructure in the District for enhancement of socio-economic activities by improving on the quality of social service, employment and wealth creation.</p>
<p>Objective 3: Enhance human capital development</p>	<p>Strengthen human resource capacity of the district for effective and efficient service delivery.</p>
<p>Objective 4: Strengthen mechanisms for quality, effective and efficient service delivery</p>	<p>Empower communities and institutions to participate in development activities at district and household levels and promote transparency, accountability, equity, efficiency and Good Governance at all levels.</p>

Table 3.2 Adaptation Sector specific strategic Directions and priorities.

Objective 1: Improve household production for food security and nutritional status as well as their income levels through increasing access to agricultural extension services, value addition, improving marketing & market centres and trading opportunities and Ensure sustainable use of the environment and other natural resources of the district	
Sector	Activities
Production and Marketing	<ul style="list-style-type: none"> ⇒ Encourage farmers to adopt best agronomic practices and technologies. ⇒ Encourage fisher folk and fishermen. ⇒ Promote proper fish handling and processing methods. ⇒ Reclaim tsetse infested agricultural land hence increased food and income security. ⇒ Improve access to and sustainability of markets. ⇒ Livestock diseases prevention and control. ⇒ Increase livestock production and productivity. ⇒ Increase and improve apiculture production and productivity. ⇒ Increase productive capacity and productivity of the members of cooperative movements. ⇒ Encourage revitalisation of Sugar Cane plantation in Kei Sub County through Private Partnership Participation and encouragement of Out growers
Natural Resources	<ul style="list-style-type: none"> ⇒ Strengthen traditional extension services to all farmer groups. ⇒ Promote crop diversification to avoid risk of loss due to weather and mechanisation for bulk profitable production. ⇒ Promote use of improved seeds for better and qualitative yields. ⇒ Promote use of simple irrigation facilities where rains is inadequate through promotion of water for production conservation methodology. ⇒ Improving Agricultural and trade infrastructure in the District. ⇒ Reduce animal and crop diseases and prevent epidemics. ⇒ Improve marketing of livestock products. ⇒ Improve fish handling and processing. ⇒ Reduce tsetse-fly population and trypanosomiasis transmission leading to healthy human and livestock population. ⇒ Promotion of Apiculture. ⇒ Encourage small-scale agro-processing. ⇒ Generate and disseminate Market information using the Harmonised Database. ⇒ Educate farmers on soil and water conservation. ⇒ Ensure quality assurance and regulation. ⇒ Cooperative members trainings and exposure visits. ⇒ Enhance access to business finance through Financial Institutions and SACCOs. ⇒ Organise field exchange visits to Farm institutes. ⇒ Speed up processes of revitalising the sugar plantation at Key with Government to offer employment opportunities and wealth creation throughout growers. ⇒ Ensure sustainable use of the environment and other natural resources of the district. ⇒ Increase awareness on Natural resource utilisation and compliance.
Technical Services and Works	<ul style="list-style-type: none"> ⇒ Promote community awareness and compliance. ⇒ Promote mainstreaming, project screening. ⇒ Improve road network in the District
Community based services	<ul style="list-style-type: none"> ⇒ Mobilise and sensitise community on government programs. ⇒ Promote group formation ⇒ Conduct community meetings on government programs. ⇒ Sensitise community on group dynamics. ⇒ Promote FAL classes. ⇒ Organise field exchange visits

Education	<ul style="list-style-type: none"> ⇒ Encourage school gardening in all schools 	<ul style="list-style-type: none"> ☞ Provide farm inputs to schools. ☞ Promote teaching of practical agriculture in schools. ☞ Organise field exchange visits to Farm institutes ☞ Organize agricultural exhibitions and fairs in schools
Objective 2: Improve the stock and quality of socio-economic infrastructure in the District for enhancement of socio-economic activities by improving on the quality social service, employment and wealth creation		
Environment and Natural Resources	<ul style="list-style-type: none"> ⇒ Lobby Central Government for connectivity to National Grid (WENRECO) for reliable power supply. ⇒ Advocate with Government to explore avenue to develop HEP at Abinika falls as suggested by HE The President in 2012. ⇒ Develop Project proposal for alternative power (Solar) installation at Local Government Office ⇒ Land titles be secured for all government facilities. 	<ul style="list-style-type: none"> ☞ Continuous lobby with Government for speedy connectivity. ☞ Technical and Political follow up for initiation of the Abinika HEP tapping by responsible ministry. ☞ Write proposal for alternative power source to development partners and other Programme specific donors. ☞ Survey all Government facilities (School, markets, Health Centres, Headquarters and other facilities) and acquire land titles for them.
Technical services and Works	<ul style="list-style-type: none"> ⇒ Advocate to Central Government to prioritise tar making Koboko- Yumbe- Moyo and Yumbe- Arua via Terego roads. ⇒ Improve road network in the District. ⇒ Improve and maintain existing infrastructures in the District. 	<ul style="list-style-type: none"> ☞ Submit proposal to Central Government for upgrading of the identified roads to bitumen standard. ☞ Maintain district and community access roads. ☞ Open new roads and community roads ☞ Construct and repair bridges and culverts ☞ Maintain all existing structures in the district
Administration	<ul style="list-style-type: none"> ⇒ Annually update District inventory of Assets and facilities 	<ul style="list-style-type: none"> ☞ Conduct annual board of survey. ☞ Assess all assets and facilities for appropriate recommendations and actions by the Procurement and Disposal Unit. ☞ Develop O&M plan for the facilities ☞ Construction of District Council hall.
Water	<ul style="list-style-type: none"> ⇒ Construct, maintain and operate the water supply. ⇒ Improve functionality of water points. ⇒ Promote good sanitation and hygiene 	<ul style="list-style-type: none"> ☞ Construct new water points (Borehole, shallow wells, tanks, springs) ☞ Construct RGC piped water system. ☞ Improve spare part supply. ☞ Strengthen WUCs for all facilities. ☞ Train Community based Mechanics. ☞ Conduct inspection in community. ☞ Conduct community sensitisation. ☞ Construct RGC toilets. ☞ Organise Drama shows, International days.

Health	<ul style="list-style-type: none"> ⇨ Provide services as specified in the UNMHCP, Various disease specific strategies plans & following the National Treatment Guidelines ⇨ .Strengthen prevention and control of HIV/AIDS & STI's, Malaria & Tuberculosis. ⇨ Improve access to reproductive health services in all Health Centre III's, IVs and hospital. ⇨ Prioritise renovation, maintenance & rational use of health infrastructure. ⇨ Strengthen planning, procurement and management of health infrastructure according to agreed standards. ⇨ Construct and Rehabilitate health centres and hospital. ⇨ Promote supplementation with micronutrients to target groups. ⇨ De-worm Young ,School children and pregnant women. ⇨ Establish structures of partnership in all Sub counties and Town council. ⇨ Formation, Training & expansion of VHT's to all villages in the District. ⇨ Facilitate the functioning of HUMC ⇨ Increase and improve infrastructural facilities in all schools. 	<ul style="list-style-type: none"> ☞ Construction and rehabilitation of Health facilities and equipment. ☞ Continuous community sensitisation on health issues. ☞ Procurement of Medicines and supplies. ☞ Conduct out reaches and radio talkshows. ☞ Conduct continuous disease surveillance
Education		<ul style="list-style-type: none"> ☞ Rehabilitated existing facilities. ☞ Establish model Primary schools. ☞ Implement Dr. Fr. Picho commission report and carry out other diagnostic studies aimed at improving performance of results in Yumbe district. ☞ Construction of new class rooms in schools, ☞ Construction of new latrine facilities in schools. ☞ Construct new teachers houses for accommodation. ☞ Renovation of dilapidated class rooms and teachers houses. ☞ Fencing of selected schools ☞ Construction of community halls
Community		
Administration	<ul style="list-style-type: none"> ⇨ Train staff in critical capacity gap. ⇨ Conduct capacity gap among stakeholders. ⇨ Provision of equipments required for performance. 	<ul style="list-style-type: none"> ☞ Promote human resource/career development among staff in all Directorates. ☞ Purchase of required office equipment for enhancement of Human resource for effectiveness.
<p>Objective 3: Strengthen human resource capacity of the district for effective and efficient service delivery.</p>		

Education	<ul style="list-style-type: none"> ⇒ Capacity building for key stakeholders in education in partnership with development partners ⇒ Training of staff at critical gaps to enhance performance in the sector. 	<ul style="list-style-type: none"> ☞ Training for SMCs, PTSAs, Head teachers and Teachers ☞ Refresher trainings and workshops for sector staff ☞ Career development programmes for sector staff ☞ Skills enhancement trainings ☞ Training of Road Inspectors, road overseers on contract management. ☞ Train road gangs on routine maintenance skills. ☞ Training on RAMPS for DE.
Engineering		
Objective 4: Empower communities and institutions to participate in development activities at district and household levels and promote transparency, accountability, equity, efficiency and good governance at all levels.		
Finance /Audit/ Planning	<ul style="list-style-type: none"> ⇒ Promote participatory planning. ⇒ Promote publication of plans and financial information 	<ul style="list-style-type: none"> ☞ Promote transparency, accountability good Governance and efficiency
Education	<ul style="list-style-type: none"> ⇒ Create Forum for community engagement and awareness in education 	<ul style="list-style-type: none"> ☞ Organize community barazas in all the sub counties ☞ Organize community dialogues to mitigate conflicts in schools ☞ Organize regular sector performance reviews
Engineering	<ul style="list-style-type: none"> ⇒ Strengthening over sight role of the Road User Committees 	<ul style="list-style-type: none"> ☞ Conduct radio talk shows and spots ☞ Empowering road user committees on inspection, supervision and reporting of all road activities within their domain
Management Support services	<ul style="list-style-type: none"> ⇒ Promote routine supervision and monitoring. 	<ul style="list-style-type: none"> ☞ Promote transparency, accountability and efficiency. ☞ Empower communities and institution.
Statutory boards	<ul style="list-style-type: none"> ⇒ Promote mass mobilisation and close monitoring of implementation of council projects. 	<ul style="list-style-type: none"> ☞ Strengthen monitoring and mobilisation. ☞ Promoting quarterly evaluation of programmes and projects.

3.3 Adaptation of Relevant national Crosscutting policies/ programs

The planning guidelines emphasizes the analysis of cross-cutting issues in the Local Government development Planning. More issues have been identified and included as cross-cutting issues including the key ones such as Gender, HIV/AIDS, environment, nutrition, climate change, human rights, social protection, child welfare, among others which should be mainstreamed in government programmes and projects during the implementation, monitoring and evaluation of the plan. The Uganda vision 2040 requires Development Plans at all levels of government (Local Government inclusive), to follow the approach of harnessing strategic opportunities by strengthening the relevant fundamentals. The opportunities were identified based on their potential to generate wealth, create jobs, and improve social development indicators.

Strengthening of key public sector institutions and key development partners to effectively manage the implementation, monitoring and evaluation of the planned interventions and assure the achievement of the overall goal and targets. In that regard, the plan will adopt service delivery approach to ensure that all crosscutting issues of Gender, Nutrition, Poverty Climate Change, HIV/AIDS and Environment are mainstreamed in all planning, implementation, monitoring and evaluation processes at all level of governance.

3.4 Broad Local Government Development Plan goals and Outcomes

The socio-economic transformation to be realised, the community must access quality services in order to improve their livelihoods, incomes and quality of life. This led the district to invest heavily in education, feeder roads, health especially primary health care, provision of safe water, and promotion of good governance and transparency through participatory decision making process.

3.5 Sector –Specific Development objectives, Outputs, Strategies, and Interventions

With the Vision, Mission statement, theme and goal of the second development plan, the following are the specific objectives that Yumbe District strives to achieve:-

- ⇒ To enable the interventions for the rural poor, including rural social services, basic rural infrastructure, and community development projects.
- ⇒ To enhance socio-economic infrastructural development where private sector can base their initial investment.
- ⇒ To transform subsistence agricultural to commercial agricultural.
- ⇒ To strengthen knowledge and awareness of population towards sustainable development.
- ⇒ To promote democratic governance, accountability and transparency of public resources.
- ⇒ To improve the environmental sustainability of our physical operations and development activities and enhance policies that support an effective and environmentally friendly system
- ⇒ To link tourism development with local revenue enhancement and economic development planning.
- ⇒ To increase community mobilization and empowerment to participate in development activities.
- ⇒ To promote gender mainstreaming in all development plans
- ⇒ To enhance the capacity of the District to implement its policy, monitoring and supervisory roles and responsibilities related to service delivery.
- ⇒ To deliver services in tandem with Local Economic Development frame work that aims at sustainability of all development activities.

In response to the development needs, priorities and specific circumstances should respond to the economic and social conditions, concerns and needs of each society should also explicitly include social development goals, in particular eradicating poverty, promoting productive activities, enhancing social services, and supporting people living in poverty and vulnerable and disadvantaged groups of society. The district will

ensure that there is a positive impact on development, equitable growth, productive capacity, infrastructure, transfer of technology, eradication of poverty and local revenue expansion through Local Government Economic Development modalities.

3.5 Sector–Specific Development Outcomes, Outputs, Strategies, and Interventions:

Measureable targets have been set for each investment, to achieve the expected outputs by the end of the fiscal year. Appropriate indicators have been selected to monitor progress for each of the targets. The Plan is compatible with strategies put in place, for poverty reduction. The plan recognizes the prevailing development challenges and, therefore, aims to:-

- i. Enable sustainable growth of the incomes of the poor;
- ii. Increase production, productivity and competitiveness of the district;
- iii. Democratic and good governance;
- iv. Strengthen financial management and accountability;
- v. Infrastructure Development;
- vi. Private sector participation in development process and
- vii. Enhance human resource skills development which aims at delivering a healthy and well educated population as the ultimate outcome.

Table 3.3; Logical Framework Matrix to Guide Implementation, Monitoring and Evaluation of Development Activities 2015/16 - 2019/20.

Sector	Narrative description.	Performance/Output & Impact indicators	Means of verification	Assumptions/risks
	Goal: Increasing incomes of the poor and improving their quality of life.	Improved socio-economic well-being	Sample surveys and census & Public Testimonies and field visits	Absence of external factors like war, economic changes in the county
Administration	<ul style="list-style-type: none"> ⇨ Human resource development and enhancement of good governance and accountability practices at all levels of governance. ⇨ Human capacities built for improved performance and good governance at all levels. ⇨ Staff training and development. ⇨ Supervision of service delivery points. ⇨ Implementation of lawful council decisions and government policies. 	<ul style="list-style-type: none"> ☞ Improved service delivery ☞ Communities appreciating the services rendered ☞ Reduced complaints. ☞ Reduced sanctions and other penalties. ☞ Number of staff trained & mentored. ☞ Improved staff performance. ☞ Quality of reports produced. ☞ Reduced public outcry on service delivery. ☞ No. of staff trained, mentored and retained. ☞ Reduced audit queries and poor performance habits. ☞ Improved service delivery. ☞ Government guidelines, policies adhered to. ☞ Lawful council decisions implemented. 	<ul style="list-style-type: none"> ✓ Field reports ✓ Performance appraisals ✓ Payroll register. ✓ Capacity building plan and report. ✓ Barazas and radio talk shows. ✓ Reports availability. ✓ Attendance registers. ✓ Field reports. ✓ Unqualified audit reports. ✓ Attendance registers. ✓ Bye-laws. ✓ Training reports. ✓ DTPC minutes 	<ul style="list-style-type: none"> • No brain drain • Increased flow of resources • No political involvement in technical issues. • Change of attitude. • Availability of resource inflow. • No brain drain. • Change of attitude. • No political influence. • Logistical support

Finance and Planning	<p>⇒ Facilitate and improve financial management, local revenue expansion and accountability.</p> <p>⇒ Prepare, coordinate, analyze and appraise the lower local councils and district development activities</p> <p>⇒ Sound financial management in 13LLGs and District departments' practices adopted.</p> <p>⇒ Revenue enhancement practices disseminated.</p> <p>⇒ Plans and Budgets that address population issues at all levels formulated and approved generated under OBT.</p> <p>⇒ Identification and assessment of potential revenue sources.</p> <p>⇒ Mobilization, collection and Administration of revenue.</p> <p>⇒ Enhancement of sound financial management and reporting practices in all departments and LLGs.</p> <p>⇒ Decentralizing pay roll for salary payments.</p> <p>⇒ Coordinate and appraise all departments and LLGs' plans and budgets.</p> <p>⇒ Monitor and evaluate Planned investments with reference to the overall objective.</p> <p>⇒ Collect, analyze, store and disseminate data to final users.</p> <p>⇒ Formulation of plans and budgets under OBT</p>	<p>☞ Raised locally generated revenues and accountability</p> <p>☞ Improved financial management practices and accountability</p> <p>☞ Improved and coordinated development planning and budgeting process.</p> <p>☞ Produced Final Accounts and other financial reports in time under prescribed financial system.</p> <p>☞ Appropriate data collection formats developed and adopted from MDAs for use.</p> <p>☞ Data bank for revenue sources and Harmonized databases created and maintained.</p> <p>☞ Plans and Budgets formulated and approved within the timeframe under OBT.</p> <p>☞ Tax registers for all tax payers developed. 25%, 5% and 35% revenue remitted by LLGs and 65% disbursed.</p> <p>☞ Financial reports and Final Accounts produced in time.</p> <p>☞ Staff salaries paid timely.</p> <p>☞ Development plans and budgets appraised across all the departments and LLGs.</p> <p>☞ Investment activities monitored to assess value for money.</p> <p>☞ Socio-economic Data bank created</p> <p>☞ Plans and budgets under OBT generated and approved.</p>	<p>✓ Field visits</p> <p>✓ Performance reports</p> <p>✓ Integrated and harmonized development planning and budgeting process.</p> <p>✓ Field reports and revenue inspections.</p> <p>✓ Functionality of revenue collection system evidenced by reports and minutes for meetings.</p> <p>✓ Functional budget desk evidenced by reports and minutes for meetings.</p> <p>✓ Planning and budgeting meeting with minutes and reports.</p> <p>✓ Tax payers list showing their location developed.</p> <p>✓ Payment vouchers and acknowledgement receipts.</p> <p>✓ Financial statements in place, Final Accounts submitted with acknowledgement receipts.</p> <p>✓ Salary payment registers extracted and in place.</p> <p>✓ Development plans and budgets and investment appraisal reports in place.</p> <p>✓ Monitoring reports in place.</p> <p>✓ Data bank in place</p> <p>✓ Budget and plan approval in place with acknowledgement minutes and attendance list.</p>	<ul style="list-style-type: none"> • No political pronouncements • Willingness of communities to pay the taxes. • Involvement of community leaders in development activity identification. • Political support. • Timely. • Communication of IPFs. • Cooperative community on tax payment. • Women involvement in planning and decision making meetings. • No fluctuations of IPFs from MoFPED. • All HoDs are OBT and other Financial systems compliant. • Political and community support.
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District service commission	⇒ Staff appointed, confirmed and disciplined.	☞ Number of district staff appointed, confirmed and disciplined.	✓ Minutes Quarterly Reports	<ul style="list-style-type: none"> • Increased flow of resources • No political involvement in technical issues
Council & Its standing Committees	⇒ Carried out legislative and executive functions in accordance with the law	☞ Number of Law full council resolutions implemented. ☞ Number of bye-laws passed by the district council.	✓ Minutes with resolution ✓ Attendance list	<ul style="list-style-type: none"> • Councillors attend all council meetings and standing committee meetings. DEC meets as as when required but mandatorily within what the law prescribes.
Procurement Unit	⇒ Managed all procurement and disposal activities and implement contracts committee decisions.	☞ Number of contracts awarded. ☞ Improved service delivery.	✓ Contract register. ✓ Minutes and Reports	<ul style="list-style-type: none"> • Absence of political influence. • Availability of clear specification and requirements. • Availability and good condition of office equipment.
Land Board	⇒ Land applications received and approved ⇒ Number of disputes settled.	☞ No. of land applications approved. ☞ No. of land title acquired by individuals/ institutions. ☞ Disputes settled.	✓ Minutes Reports	<ul style="list-style-type: none"> • Land board meets regularly to approve land applications.
District Public Accounts Committee	⇒ Review internal Audit & Auditor generals' reports and make appropriate recommendations to DEC and Council.	☞ No. of PAC reports produced. ☞ No of PAC minutes	✓ Minutes Reports	<ul style="list-style-type: none"> • PAC meets regularly to review Audit reports

Production & marketing	<p>⇒ To provide technical advice to all the farmers, traders and entrepreneurs to help them increase production and productivity for food security, increase household income and competitiveness for the improvement of the welfare of the people.</p> <p>⇒ Increased food production and consumption of diversified diet at household level.</p> <p>⇒ Procurement and distribution of improved animals breeds, planting materials, fish fry for demonstration and multiplication.</p> <p>⇒ Provision of agricultural Advisory services to farmers through Operation wealth creation.</p> <p>⇒ Construction of roadside market, Fish ponds and value addition facilities/Infrastructure development like stores, roads, rural electrification, industrial development (Factories).</p> <p>⇒ Support to groups to acquire legal status and access credit with Micro finance support centre.</p> <p>⇒ Support to tourism development.</p> <p>⇒ Development of Apiary sector.</p>	<p>☞ Increased adoption rate of new technologies.</p> <p>☞ Increased farm yields.</p> <p>☞ Increased access to markets.</p> <p>☞ Reduced post harvest losses.</p> <p>☞ Increased production and consumption of nutritious crop/food varieties.</p> <p>☞ Increased food security and household income.</p> <p>☞ Transformation of subsistence agriculture to commercialized farming adopted.</p> <p>☞ Quantity and quality of input supplies made.</p> <p>☞ Technology adopted.</p> <p>☞ Increased access to market facilities.</p> <p>☞ Increased shelf life of farmers' produce.</p> <p>☞ Number of farmers advised</p> <p>☞ reduced disease cases encountered.</p> <p>☞ Increased market access by farmers and traders</p> <p>☞ Improved nutrition and knowledge on fish farming.</p> <p>☞ Increased number of groups with Legal status.</p> <p>☞ Easy access to tourism information in the District.</p> <p>☞ Increased number of bee keepers and honey processors</p>	<p>✓ Field reports.</p> <p>✓ Barazas.</p> <p>✓ Trade statistics.</p> <p>✓ Livelihood survey reports.</p> <p>✓ Field reports</p> <p>✓ Delivery notes.</p> <p>✓ Supplies distribution lists.</p> <p>✓ Performance and survey reports.</p> <p>✓ Field reports.</p> <p>✓ Structures /infrastructure in place.</p> <p>✓ Number of groups registered.</p> <p>✓ District Website developed, updated and maintained.</p> <p>✓ Number of farmers in the district</p> <p>✓ Number of honey products made in the district on the market.</p>	<ul style="list-style-type: none"> • No epidemics for crops and animals • Political will. • Willingness of farmers to adopt attitudinal change, mind set and new technologies. • Subsistence farmers transform to commercial farmers • Farmers adapt to new technologies. • Government programmes like NAADS continue to support farmers through operation wealth creation. • constant and adequate flow of resources • Availability and willingness of suppliers. • Procurement process done in time. • Delays in Returns of registrar of companies and cooperatives certificates. • District website remains operational. • District Tourism Officer recruited. • Constant funding to develop apiary sector through operation wealth Creation.
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Education and sports	<ul style="list-style-type: none"> ⇨ Construction of 5 stance VIP latrines, classrooms, laboratories, kitchen & staff houses. ⇨ Supply of iron sheets, nails & supply of twin desks. ⇨ School inspection and monitoring. ⇨ Supply of ICT and science lab equipment. 	<ul style="list-style-type: none"> ☞ No. of structures completed. ☞ No. of supplies made. ☞ No of inspection and monitoring visits made. ☞ No. of completion events organized and staged. ☞ Levels participated in 	<ul style="list-style-type: none"> ✓ Payment vouchers and certificates. ✓ Budget and work plan ✓ Schedule of activities for supplies and co-curricular. ✓ Inspection and monitoring reports. ✓ List of Pre-qualified contractors and supplies. 	<ul style="list-style-type: none"> • Competent contactors. • Availability of locally construction materials • Political support • Willingness of foundation bodies. • Community support • Willingness and positive attitude of students, pupils and teachers
Health	<ul style="list-style-type: none"> ⇨ Conduct co-curricular activities. ⇨ Provision of the Uganda National Minimum Health Care Package (UNMHCP) ⇨ Construction of OPD, VIP latrines, placenta pits, health units, staff kitchen and staff houses. Provision of assorted equipment to lower health units ⇨ Construction, rehabilitation and maintenance of road network ⇨ Construction and rehabilitation of water and sanitation systems. ⇨ Approving, inspecting and maintaining buildings 	<ul style="list-style-type: none"> ☞ Improved maternal neonatal and child health ☞ Controlled communicable and non-communicable diseases ☞ Improved health promotion, environmental health, Diseases prevention and community health initiatives ☞ Provide quality services and improve accessibility to health care ☞ Length of motorable road network ☞ Functionality of water and sanitation systems ☞ Number of habitable buildings 	<ul style="list-style-type: none"> ✓ HGIS Report (Inventory) ✓ -Observation of structure completion ✓ Field reports ✓ Functional water and sanitation user committees ✓ Annual district road inventory and conditional surveys ✓ WATSAN database 	<ul style="list-style-type: none"> • -Communities supporting the intervention issues. • -Plans are funded • -Political commitment • -Beneficial Partnerships are forged • Communities supporting the intervention issues. • -Plans are funded • -Political commitment • -Beneficial Partnerships are forged • -Beneficial Partnerships are forged • Political will. • Constant flow of funds. • Community participation
Works and technical services	<ul style="list-style-type: none"> ⇨ Construction, rehabilitation and maintenance of road network ⇨ Construction and rehabilitation of water and sanitation systems. ⇨ Approving, inspecting and maintaining buildings 	<ul style="list-style-type: none"> ☞ Length of motorable road network ☞ Functionality of water and sanitation systems ☞ Number of habitable buildings 	<ul style="list-style-type: none"> ✓ Field reports ✓ Functional water and sanitation user committees ✓ Annual district road inventory and conditional surveys ✓ WATSAN database 	<ul style="list-style-type: none"> • Communities supporting the intervention issues. • -Plans are funded • -Political commitment • -Beneficial Partnerships are forged • Political will. • Constant flow of funds. • Community participation

CHAPTER FOUR: DDP IMPLEMENTATION, COORDINATION, AND PARTNERSHIP FRAMEWORKS

4.0 Introduction

This chapter explains how the different Institutions, Agencies, Development partners, Departments and Ministries will Interacts with each other in the implementation of development activities within the district. It attempts also to indicate the amount and source of contribution in terms of resources, especially, finance. The area of operation is yet another factor that should feature in this paragraph.

The roles of stakeholders vary depending on their mandates and functions. The implementation strategy, however, envisages changes in the institutions, structures, systems, procedures and regulations to improve efficiency and effectiveness in the implementation of the second DDP.

4.1 DDP Implementation and Coordination Strategy

This implementation strategy takes cognizance of the existing institutional arrangements and implementation instruments such as district budget, departmental development plans LLG development plans and BFPs. In addition, the strategy aims to enhance the implementation of the plan through strengthening and maximizing institutional synergies amongst the stakeholders to achieve efficiency in resource use. It therefore emphasizes the need to have a well –coordinated and strategic partnership with government and the private sector, development partners, the civil society and other non-state actors as implementation of this plan is a shared responsibility of all stakeholders.

The implementation mechanisms and strategies aim to achieve Uganda Vision 2014 aspirations. These mechanisms and strategies should therefore address the overarching implementation challenges and emerging issues, particularly relating to: prioritization of interventions; project preparation and appraisal; institutional implementation frameworks; alignment of planning, budgeting, financing and implementation; participation and ownership of plans; and implementation leadership at various levels.

The following are the structures that play a key role in the implementation of this DDP namely; Council, District Executive Committee, Sectoral committees and District Technical Planning Committee, all of which being operational both at higher and lower local government as mandated by law.

Other structures based at the district nominated by the District Chairperson and approved by Council are the District Service commission, District Land Board and District Public Accounts Committee. District Contracts committee which is proposed the Chief Administrative Officer and approved by the Ministry of Finance Planning and Economic Development.

Overall, DDP implementation strategy will mainly depend on financing the planned interventions, timely release of funds, local revenue performance and adequate staffing. The DDP integrates all LLG plans and sectoral plans, emphasize annual and quarterly budget performance reviews, supervision, mentoring, monitoring and evaluation.

The planned and implemented activities at Lower Local Government level shall contribute to the realization of the DDP objectives and sector priorities. Other factors include; sustained annual and quarterly planning, commitment of resources, increased private sector capacity, participatory monitoring and evaluation to support DDP implementation.

In addition, the NGOs, MDAs and both National and International Development partners will also contribute

to the attainment of the district overall goal of **increasing incomes of the poor and improving their quality of life**. Through direct funding of specific planned activities and the unfunded priorities.

4.2 DDP Institutional, Integration and Partnership Arrangements

The weak implementation of government policies, programs and projects mainly attributed to institutional and system weaknesses among state and non-state actors. A number of reforms will be executed to accelerate implementation and achievements of NDDPII goals and objectives. In addition, the district's implementation frameworks will be strengthened with particular focus on building capacity of LLGs and the private sector. The required implementation frameworks and reforms to be put in place during NDDPII are as discussed in the following literature.

Integration of Local Government Development priorities will be at different levels as outlined in the table below:

Table 4.1 Different levels of integration of Local Government Priorities.

S/N	Level of government	Nature of integration
1.	Sub-county, town councils and division Local government.	Integration of Community, parish/ward, CBO, private sector development aspirations and/or programmes into the respective LLG development plan.
3.	Higher Local Governments.	Integration of municipal and sub-county /town council and development priorities in the Higher Local government development plans either for direct funding by the HLG or for forwarding to sector ministries or National Planning Authority.
4.	Sector ministries	Integration of HLG development priorities in the SDPs either for Strategic coordination or for direct funding by the sector.
5.	National Development Plan.	Integration of HLG development priorities into the NDP and sector development plans.

At District level a strong policy and institutional framework is in place in terms of the Local Government legislation with a financing regime in place, clear mandates on decentralized planning, and an array of platforms for engagement. There are real opportunities for resource mobilization with modalities in place to raise and transfer resources directly to Local Governments. A number of Development Partners are prioritizing support to decentralization. Arrangements to operationalise the development plan 2015/2016 -2019/2020 will focus on the following organs of Government in Yumbe District. :-

- a) **Council:** Planning authority of the District, approval of DDP and annual budget. Council approves ordinances and policies.
- b) **Sectoral committee:** Review work plans and progress of the planned activities and make recommendations to council.
- c) **District Executive Committee:** It initiates policies, monitor implementation and evaluation of council activities and programmes.
- d) **Technical Planning Committee:** implements lawful council decisions, carries out technical supervision

and makes reports and accountability to relevant institution.

- e) **District Service Commission:** It is responsible for recruitment, confirmation and disciplining of staff.
- f) **District Land Board** handles land matters in the district.
- g) **District Public accounts committee:** It ensures proper use of District funds and enforcement of accountability.
- h) **District Contracts Committee:** Handles procurement of goods and services and disposal of public assets.

In conclusion therefore, the above structures are expected to perform in accordance within their mandate and handle their issues effectively and efficiently. Successful implementation of the integrated DDP entirely depends on ownership of the plan by stakeholders.

4.3 DDP2 Integration and Partnership Arrangements

Development partners and other donors participated in entire planning and budgeting cycle and the entry point being the budget conference. They will be required to participate in sectoral review meetings to assess the progress, challenges, opportunities and strategies for further improvement coordination of planned interventions. The Planning Unit and Finance Department through the district Budget Desk structure shall coordinate the budget and plan preparation and budget performance reviews as well as coordinating other players in the implementation process. These development partners are indicated in the table below with their corresponding interventions;

Table 4.2 Development partners (NGOs, and CSOs) operating in Yumbe District.

S.No	Name Partners	Type of Partner	Geographical area of activity	Type of activity
1	FAO	Operating NGO	District	Food security and Nutrition
2	MSF	Operating NGO	Kuru, Kei, Drajini, Midigo S/C	Treatment and control sleeping sickness and Tsetse fly.
3	Here is life	Operating NGO	Kei S/C, Odravu S/C and Drajini S/C	Health service delivery, Agriculture, Skills Development, Media service i.e. FM based in Arua.
4	Safe Harbour	Operating NGO	Midigo S/C	Support Health service delivery
5	SNV	Operating NGO	Kei	Capacity Building to farmers groups
6	UNFPA	Operating NGO	Odravu, Lodonga, Romogi and Yumbe Town Council	Reproductive health & Rights, Gender based violence and Population and Development
7	AFARD	Operating NGO	Drajini, Odravu and Apo	Support in livestock and crops technology, provision of clean water and provision of credit facilities to farmer groups.
8	DS-DAR	Operating NGO	District	Roads & Bridges (Including Culverts) and crop production
9	DED/MAYANK	Operating NGO	District/region	Conflict management and Peace Building

10	TPO	Operating NGO	District	Community Psychosocial support, and OVC technical support
11	LABE	NGO	District	Literacy, Primary and Vocational education.
12	Private sector west Nile.	CSO	District	Business and entrepreneur skills development
13	CREAM	CBO	District	Skills training and development.
14				
15	MP financial Services	Financial Institution	District	Provides loan to individual's salary earners.
16	CEFORD	Operating NGO	District	Education, OVC and Agriculture
17	DRC	Funding NGO	Kuru, Odравu, Romogi and Drajini	Infrastructure construction and provision of agricultural technology
18	C A R I T A S ARUAENSIS	Operating NGO	Yumbe Town Council and Odравu Sub counties Palaja and Awoba Parishes	HIV/AIDS, Provision of self help start up capital to marginalised women groups and individuals
19	Environmental Alert	Operating NGO	Palaja and Awoba Parishes	Supply of improved cassava cuttings

Table 4.3 Other Civil Society Organisations by sector group and activities.

Sector Group Category	Sector Group Membership	Activities
Governance Sector Group (CSG)	Community Empowerment For Rural Development-CEFORD	<ul style="list-style-type: none"> • Social Accountability meetings • Citizens' Manifesto
	Centre for Governance and Economic Development-CEGED	<ul style="list-style-type: none"> • Social Accountability meetings • Client Charter
	Agency for Co-operation and Research in Development-ACORD	<ul style="list-style-type: none"> • Civic education • Community Barazas (Social Accountability Meetings)
Environment and Natural Resources (NRSB)	UWONET-Yumbe	<ul style="list-style-type: none"> • Civic education • Social Accountability Meetings
	Environmental Alert	<ul style="list-style-type: none"> • Environmental education • Provision of tree seedlings
	Volunteer Efforts for Development Concerns-VEDCO PRAFORD	<ul style="list-style-type: none"> • Environmental education • Provision of tree seedlings • Agro-forestry through promoting specific species like teak.
Education Sector Group (ESG)	Aghakan Foundation	<ul style="list-style-type: none"> • Training teachers • Building capacity of school management structures • Development of learning and teaching aides • Promotion of early childhood development centres.
	Needy Kids Uganda	<ul style="list-style-type: none"> • Provision of scholastic materials for children in need
	Calvary Chapel	<ul style="list-style-type: none"> • Provision of scholastic materials for children in need through the 'Promise Child' Project
	Literacy Adult Basic Education-LABE	<ul style="list-style-type: none"> • Promotion of FAL education
	CEFORD Agency for Accelerated Regional Development-AFARD	<ul style="list-style-type: none"> • Promotion of FAL education • Construction of classrooms in pre-primary and primary schools

Health and Nutrition Sector Group (HNSG)	Baylor Uganda	<ul style="list-style-type: none"> Capacity building of health workers and health service managers Promotion of HCT ART for Persons Living with HIV/AIDS Provision of essential medical supplies Safe Male Circumcision
	Calvary Chapel	<ul style="list-style-type: none"> Provision of food items to disadvantaged households
	Safe Mother Hood-SMH	<ul style="list-style-type: none"> Provision of heifers for Persons Living with HIV/AIDS
	Marie Stopes Uganda	<ul style="list-style-type: none"> Reproductive Health and Family Planning Services
	USDC Yumbe	<ul style="list-style-type: none"> Identification and referral of children with disabilities for medical treatment/corrective surgeries
	UNFPA	<ul style="list-style-type: none"> Youth Friendly Services Family planning services Reproductive Health services
Micro-Finance & Vocation Sector Group (FVSG)	BRAC	<ul style="list-style-type: none"> Provision of essential medical items Provision of credits for women in small businesses Sponsorship/Bursaries for school girls in need
	Agency for Accelerated Regional Development-AFARD	<ul style="list-style-type: none"> Training in business skills Sponsorship of youth in need for vocational training/business skills
	CREAM	<ul style="list-style-type: none"> Provision of start-up capital/tools Promotion of Village Savings and Loan Associations
	Participatory Rural Action for Development-PRAFORD ACAV	<ul style="list-style-type: none"> Skills training for youth Skills training for school-drop outs aged 14-19 years
Conflict Resolution and Peace Building Sector Group (PBSG)	Here Is Life-HIL	<ul style="list-style-type: none"> Provision of start-up tool kits
	Uganda Muslim Supreme Council- Yumbe	<ul style="list-style-type: none"> Mediation in conflicts Mediation in conflicts
	PRAFORD	<ul style="list-style-type: none"> Mediation in conflicts. (They played a pivotal role in the Peace Process in Yumbe leading to the 2002 Agreement between Government of Uganda and UNRF II)
Gender, Equity and Social Inclusion Sector Group (GESSG)	Agency for Accelerated Regional Development-AFARD	<ul style="list-style-type: none"> Promotion of girl-child education
	USDC Yumbe	<ul style="list-style-type: none"> Promotion of rights of children with disabilities in schools Provision of IGAs for households/caregivers of children with disabilities Awareness creation on the rights of children/ children with disabilities
	UNFPA	<ul style="list-style-type: none"> Community dialogues/public education to create awareness on the rights and plight of women and girls Promotion of identification, reporting, referral and handling of GBV cases Building capacity of relevant structures to prevent and respond to GBV cases
	UNICEF	<ul style="list-style-type: none"> Promotion of Birth and death registration Activities to curb violence against children in schools

Agricultural Sector Group (ASG)	Yumbe District Farmers Association-YDFA	<ul style="list-style-type: none"> • Training of farmers on modern agricultural practices
	Volunteer Efforts for Development Concerns-VEDCO	<ul style="list-style-type: none"> • Provision of improved technology • Training of farmers
	Odokibo Agricultural Training Centre	<ul style="list-style-type: none"> • Establishment of Demonstration/ identification of role models • Training of youth/farmers in modern farming practices.
	Agency for Accelerated Regional Development-AFARD	<ul style="list-style-type: none"> • Demonstration • Training of farmers • Provision of improved technology
Water and Sanitation (WATSAN)	Agency for Accelerated Regional Development-AFARD	<ul style="list-style-type: none"> • Marketing of produce • Provision of clean water sources/boreholes to communities
Private Sector (PS)	Blessed Bee for Life	<ul style="list-style-type: none"> • Production, packaging and marketing of honey
	All registered Business Enterprises operating in Yumbe	<ul style="list-style-type: none"> • Different services offered.

The DDP incorporates areas of operation that the development partners are carrying out the activities. The Development Partners interventions will be integrated into the district annual work plans. Participating Development Partner's Budgets and plans will be reflected under off- budget support initiative. Every Development Partner will be required to register and enter into an MOU with the district authorities before starting to operate to allow the district monitor and makes a follow up on their activities.

4.4 Pre-Requisites for Successful LGDP Implementation

If the district is to successfully attain the overall goal, there is need to attend the following critical issues;

- ☞ Focus will be based on socio-economic, political and environmental aspects of development.
- ☞ The effective implementation of this plan requires the urgent mobilization and more efficient use of resources for development in an integrated manner.
- ☞ It is critical to generate the political will to mobilize and make available the necessary resources for public and private investment.
- ☞ Institute a mechanism that exploits the existing legal framework to harmonize emerging issues.
- ☞ Attention will be given to both quantitative and qualitative aspects of development as well as time frames for implementation of proposed investments.
- ☞ The district will continue to implement policies and measures to mobilize domestic resources according to national strategies and priorities so as to achieve an appropriate level of locally raised revenues through Local economic Development (LED) modalities as required by Ministry of Local government for sustainability of District Projects and Programmes.
- ☞ Measures shall include the maintenance of sound efficient and equitable tax assessment systems and an efficient allocation of budgetary resources in which priority should be given to productive expenditure.
- ☞ Operation and maintenance of completed facilities for sustainability of services delivered.
- ☞ Integration of Local Economic Development (LED) into district priorities and programmes.
- ☞ Integration of physical planning and economic planning in processes of budgeting, planning, implementation and M&E.
- ☞ Focus will put attention to hear the voices of the communities on quality of services delivered and development initiatives.

Basing on the fact that improving livelihoods of the population is the overall goal of the district. The district will continue to maintain sound socio-economic transformation by orienting them towards improving the quality of living standards, social protection of the population, developing the social and economic infrastructural system especially for the poor.

Therefore the following specific strategies shall be used to exploit the opportunities and drive towards achieving the goal:-

- ✘ Maintain high rate of economic growth achieved in the past five years due to the integration of the district priorities into national priorities.
- ✘ Supporting the rehabilitation and maintenance of district and community access roads covering the entire district leave alone Central Government roads currently under UNRA.
- ✘ Forming a coherent and stable legal framework harmonized with national principles and standards and oriented to the creation of a favourable entrepreneurial and investment climate.
- ✘ Technological leadership in the production and marketing interventions used in the region in which it competes.
- ✘ Improve and maintain the quality of governance by creating modern; accountable, predictable, transparent and responsive systems to the poor people in public administration approaches.
- ✘ Indirect and direct welfare spending mechanism to poor people by improving the financing mechanism of the healthcare, agriculture, roads, water and education systems.
- ✘ Develop and implement district development programs, especially, in rural areas and rural growth centers incorporating natural resource management for sustainability.
- ✘ Extending and modernizing rural infrastructure, rehabilitation of production units of public utilities, improving the quality of social services provided to poor.
- ✘ Develop the capacities of local authorities to identify social, development and implementation problems for social policies and programs.
- ✘ Consolidate the partnerships between public authorities, civil society and national organizations operating in the district in order to extend the opportunities offered to poor.
- ✘ Transform subsistence agriculture into commercialized agriculture and put special attention to natural resource management
- ✘ Develop and implement modern methodologies for collecting and processing statistical data necessary for monitoring progress in service delivery.
- ✘ Integrate economic planning with physical and structural planning so that development is properly guided.

1.5 Overview Of Development Resources And Projections By Source

The district depends on three major sources of revenue namely; locally raised revenues, central government transfers and Donor funding. Of recent, local revenue has been declining steadily, central government being attached more conditions and which cannot be budgeted according to council discretionary power while donor funding is only skewed towards social services.

CHAPTER FIVE:

DDP FINANCING FRAMEWORKS AND STRATEGY

5.0 Introduction

The fiscal functions of central and local governments are traditionally analyzed in terms of their respective roles and responsibilities for income redistribution, expenditure provision, tax assignments and tax transfers. Questions about the extent of centralization and decentralization are critical when addressing the issue of national and local priorities. This chapter gives the revenue items that are released to Local Governments; those catered by donors and locally raised revenue.

5.2 Resource Mobilisation Strategy

A financing Framework and Resource Mobilization Strategy is a plan that identifies the financial and other resource requirements of an Organization, for it to effectively carry out its goal and outlines the actions with respective timescales, that will be implemented to enable the organization realize its resource requirements. An organization's resource mobilization Strategy and Plan should, necessarily be properly aligned with its strategic plan, because the reasons for raising the resources are embedded in the Strategic Plan.

Decentralization is more effective when a Local Government can raise a relatively large share of its revenues locally. If the transfer of responsibilities from the central government is not matched by the ability to finance the carrying out of these responsibilities, there is a risk of creating a largely fictional decentralization. In such a case, local governments will tend to remain overly dependent on the goodwill of the central government to finance them. Upon this back ground, this DDP aims to maximize Local Economic Development (LED) modalities on all investments that have Local Revenue associated with them so as to aid sustainability based on accruals from such investments at an agreed upon rate through the Private partnership arrangements.

Since the central government sets the rules and generally takes the highest yielding taxes for its own use, local governments tend not to have access to tax revenue and sources that would effectively free them from dependence on transfers. Inter-governmental transfers are vital for local governments but they should not be used to prevent local governments from attaining an appropriately independent status. Without an adequate revenue source under the control of local government, a suitable degree of fiscal autonomy cannot be realized. The choice of a good tax for local governments is limited compared with the choices for central government. The composition of revenues for the district varies greatly from one district to another but the main types of local government revenues are typically the following:-

- i. Revenue from the sale of services (non-tax revenues and user charges/fees).
- ii. Different types of grants made available to local governments from the central government.
- iii. Tax revenues: local taxes e.g. property tax.

Reasons why the revenues of district should come from local sources:

- a) Local taxes are necessary to enable a district to vary the quantity and quality of its services in respect of local preferences.
- b) There tends to be greater accountability for money raised locally than with fiscal transfers from the centre.
- c) Grants from the central government often come with pre-conditions attached and constrain the way the grant is spent.

5.2 Resource Mobilisation Strategies

A financing Framework and Resource Mobilization Strategy is a plan that identifies the financial and other resource requirements of an Organization, for it to effectively carry out its goal and outlines the actions with respective timescales, that will be implemented to enable the organization realize its resource requirements. An organization's resource mobilization Strategy and Plan should, necessarily be properly aligned with its strategic plan, because the reasons for raising the resources are embedded in the Strategic Plan.

Basing on the value of the District unfunded priorities to constitute the basis for the District Fund-raising and the resource mobilization targets and of course keeping in mind the prevailing situation in the district with respect to revenue and resources as articulated in Section 3.0 above, below is the district strategy to meet its revenue and resource targets for the period 2015/16 to 2019/20.

Table 5.1 Strategies for implementing the district fundraising and resource plan

S/n	Objective	Strategies to achieve identified objectives
1	To raise sufficient revenue to cover the District resource deficit required for implementation of the district unfunded Priorities,	<ul style="list-style-type: none"> • Prepare and submit funding proposals based on the unfunded District Priorities to Development Partners, notably UNICEF, JICA, Line Ministries, • Submit some of the unfunded Projects to NGOs operating in the District. • Strengthen and implement Local Revenue Mobilization actions • Promote cottage and other industries to promote employment and boost local incomes for taxation
2	To consolidate relationship of the District with existing donors and development partners through promoting good practices in resource management and fulfilling any other requirements the donors may advance,	<ul style="list-style-type: none"> • Strengthen supervision and monitoring of existing Donor supported Programs • Recruit, mentor and skill staffs in critical Departments for effective implementation of donor supported and other District Programs • Encourage organization and participation in Donor interactive fora
3	To widen the donor base to the District	<ul style="list-style-type: none"> • Establish an effective and proactive resource mobilization team in the District,
4	To effectively identify and plan collection of revenues from the presently existing but underperforming Revenue sources	<ul style="list-style-type: none"> • Design and implement a strong Local Revenue Mobilization Plan for the District by the entire Budget Desk, not simply the Revenue Officer as is currently the practice
5	To strengthen supervision and monitoring of revenue collection and administration at all levels within the District.	<ul style="list-style-type: none"> • Build capacities of all critical Staff in local revenue planning and administration • Avail increased resources to plan and implement sound Local Revenue enhancement Plans.

In order to improve Revenue collection and expand the tax base, the following are being suggested during the five years of implementing this second DDP:-

- Supervision, Monitoring and Evaluation:- The department of Finance , Planning and internal audit have take a lead role in Monitoring, Supervision and evaluation of economic activities at sub counties with a view to improving local revenue.
- We are in the process of developing a data base and information management system from LC I and LC II up to the District Level with support from Local Government Finance Commission.
- Most of the Local revenue has been tendered out to minimise on collusion and embezzlement.
- There is need to have up to date trading licenses' register and should be computerized.
- The assessment methods should be critically studied. For example, where they look at the volume

of business to determine the license amount, this was not found to be fair. The traders should be graded according to areas from which they are operating. We would list down all the different businesses operating there namely; merchandise retail shop, wholesale shop, saloons, drug shops, cement dealers, stationery shops, bars and restaurants, lodges and hotels, carpentry showrooms, computer bureaus, bakeries etc. For each of the business category above, we would set a minimum rate above which a trader is expected to offer.

- Efforts should be made to publicize the tax defaulters on radio and notice boards.
- There should be internal controls spearheaded by Audit department. Field visits should be emphasized to look at issued receipts.
- Service delivery should be linked as much as possible to tax payment. Despite the existence of quite a number of problems/constraints to service delivery. Overall, where services have been delivered they have not been linked to taxes. This linkage can be done in the following ways:- At the time of commissioning projects, this point should be brought out, radio programmes should be used to point out the same and the delivered services should be tangible/measurable and accessible to the people.
- Solicit support of development partners such as embassies, international and National agencies in funding critical development projects especially those that are of unfunded priorities and those having little resources attached to them due to conditionalities attached to them especially central Government funded activities.
- Adoption of Local economic Development (LED) modalities on projects and programmes that have financial accruals so as to improve on the Local revenue base of the district for sustainability.

In conclusion therefore, a sound revenue system for local governments is an essential pre-condition for the success of fiscal decentralization. In addition to raising revenues, local revenue mobilization has the potential to foster political and administrative accountability by empowering communities

CHAPTER SIX:

DDP MONITORING AND EVALUATION STRATEGY

6.1 Introduction:

This chapter articulates the institutional arrangements, reporting mechanisms as well as the monitoring and evaluation capacities that need to be in place in the Directorates and Lower Local governments to support achievement and measurement of the results under this plan. The monitoring and evaluation system for the District's Development Plan II has been designed taking into account the lessons learned under the first five year Development Plan period. It also includes a detailed Results Framework that will guide the collection, analysis and reporting of data and information needed to assess progress towards the realization of the District's development goals and objectives. It will be used to generate data for evidence-based planning and accountability in monitoring government policies and programmes; institutional learning through data utilization and sharing; as well as decision making through measuring the impact of development interventions using results from the Harmonized Data Base.

6.2 DDP Monitoring and Evaluation Arrangements

The M&E initiatives implemented during the First DDP period have contributed to promotion of accountability and transparency, largely driven by increased demand for performance and results within Local Government and by the civil society, development partners and general public.

The production of a number of mandatory/periodic reports was mainstreamed within Lower Local Government. These include:- Annual and Quarterly Progress Reports, Quarterly OBT and PFB contracts, Annual Assessment reports, Quarterly monitoring reports among others. These periodic reports were strategies aimed at enhancing measurement of good governance and accountability, including comparability with other African countries.

Despite the above achievements, the District's M&E systems still face a number of challenges. The culture of accountability and of evidence-based management is still relatively new and not yet well-established and widespread in all the directorates and Lower Local government. Several policy-makers do not perceive the value-addition of M&E as a tool to guide future policies, programs, and budgets for better results hence not giving M&E a priority agenda during programme implementation. There are problems in the identification of performance indicators, some of which lack targets or time frame and are in some cases not measurable. There is also a lack of uniformity in the use of the logical frameworks which makes it hard to ensure synchronization of actions while reporting using Ministry specific reporting templates.

The incentive system of rewards and sanctions is found wanting, with no positive or negative consequences for achievement of results or the lack thereof. The end result is decreased motivation and interest given to M&E by civil servants. Monitoring in most programmes is largely a compliance based system with reporting on inputs, activities and outputs to responsible line Ministries and donors in order to trigger further releases of funds rather than as a tool to guide future policies, programs, and budgets for better results.

Failure to integrate a number of information systems that have been developed over the years by various Ministries for specific purposes on various ICT platforms is of critical concern. While they help provide information to their users, the lack of integration has resulted in cases of duplication, additional work for

making various data bases communicate with each other, the impossibility to relate some data bases, and the existence of several estimates for the same indicator. The data validation procedures remain limited for some data bases and metadata is often inadequate or unavailable. This reduces the credibility of some data bases and therefore the use by potential users. When two estimates exist for the same indicator, the user is not in a position to explain the differences and determine which data to use. As M&E obligations at local level increase due to new MIS systems being put in place, the consequent multiplicity and duplication of M&E systems leads to fatigue.

There are still very few evaluation initiatives developed as part of policy management and accountability processes. Evaluation is mainly oriented towards project evaluations rather than towards programme evaluations. Evaluations are usually donor-funded, neither owned nor shared across the Directorates.

Below are the key Monitoring and Evaluation actions that shall be undertaken for the fund-raising and Resource Mobilization Strategy to track its performance and undertake requisite measures e presented above:

- Organize deliberate bi-annual reviews of the Strategy, involving all relevant Stakeholders
- Reviewing performance during the annual Budget conferences, as well through processes of implementation of the Budgeting/Planning Cycle
- Carry out quarterly Monitoring and Evaluation of the performance of the strategy
- Share information on monthly revenue out turns from finance Department of the District

For LGDP to be complete, it should have an M&E strategy that will enable Local Government to regularly and systematically track progress of implementation of priority initiatives and assess performance of the plan in line with the agreed objectives and performance indicators. Therefore, Local Government are required to develop a LGDP M&E strategy that will also feed into the NDP and M&E framework and the overall government-wide M&E system. The LGDP M&E strategy will help the Local Governments and other development actors to know, among others, whether:

- The planned activities have been undertaken as planned.
- The resources (funds, materials, or human resources) made available for plan implementation deviated from what was planned.
- The resources were delivered on time and schedule as planned.
- Implementation of activities resulted into the planned outputs.
- Outputs resulted into envisaged outcomes as per set objectives and whether the set objectives are still relevant.
- The plan met its goal, i.e. whether the plan brought about the desired changes in the lives of the targeted beneficiaries.

The critical point to note is that at the highest decision making level of the Higher Local Government that is the Council will use the quarterly Results of the District harmonised Database for decision making upon Monitoring of programmes

In the implementation of this plan, the Directorate Heads capacities will be enhanced to enable them better perform their monitoring and evaluation functions. The Directorate reviews will focus on reporting performance against agreed priority interventions and results. These reviews will take place four times in a year to consider progress made in achieving the sector results, including of programmes implemented by Development Partners, Private Sector and Civil Society.

6.3 Yumbe District Development Plan II M&E System

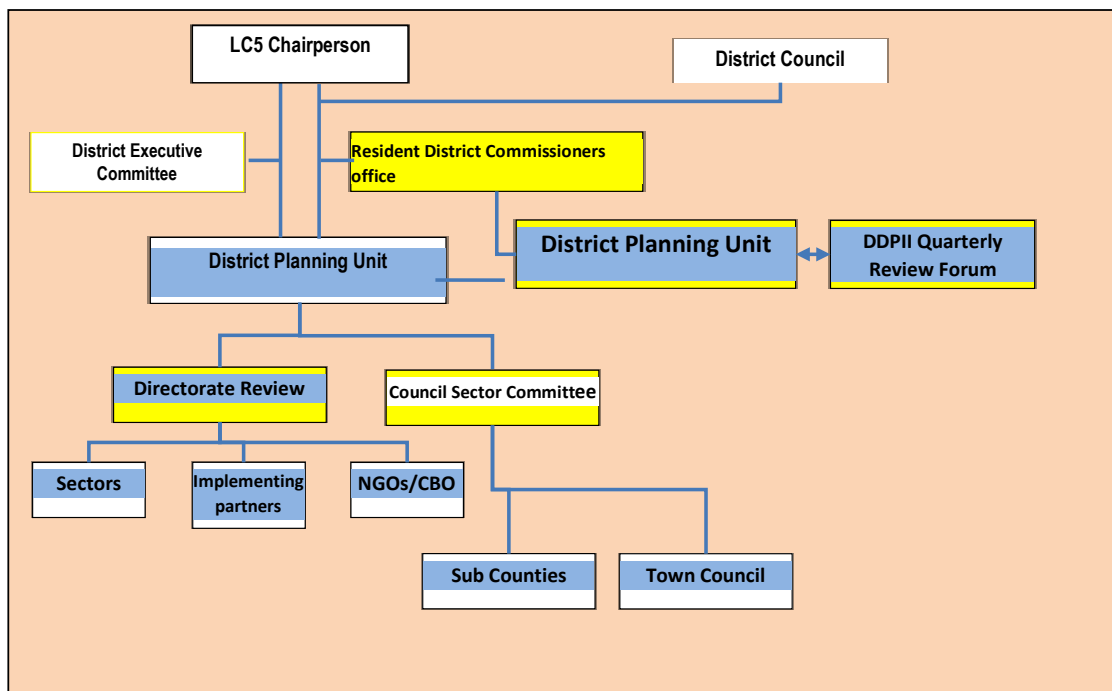
Successful implementation of this plan will in large part depend on execution of a simple but robust and effective M&E system. Such a system should clearly articulate an M&E institutional framework as well as reporting and dissemination systems and ensure that appropriate M&E capacities are in place. The sections describe the M&E system that will be used to monitor and evaluate the implementation of this plan. However, before commencement of implementation, a comprehensive survey of all relevant indicators will be conducted

to establish the baseline situation against which the progress and achievement of results will be measured.

The critical point to note is that at the highest decision making level of the Higher Local Government that is the Council will use the quarterly Results of the District harmonised Database for decision making upon Monitoring of programmes

In the implementation of this plan, the Directorate Heads capacities will be enhanced to enable them better perform their monitoring and evaluation functions. The Directorate reviews will focus on reporting performance against agreed priority interventions and results. These reviews will take place four times in a year to consider progress made in achieving the sector results, including of programmes implemented by Development Partners, Private Sector and Civil Society. The figure below shows the hierarchy of information flow in the DDP2 M&E framework for Yumbe District.

Figure 6.1 Information flow in the DDP II M&E Framework:



6.4 Performance Reporting and Dissemination of Results

The performance monitoring reports that will be produced and disseminated at various levels during the implementation of this plan is the Quarterly Sector Performance Reports. The production of sector quarterly sector performance reports will be in the form of OBT. The reports will however be required as the main performance review reference during finalization of the quarterly financial reports. The report will also be used as the main reference material during the DDPII annual review forum to be conducted in January during the budget conferences. Data for production of the reports will be based on the DDP II results indicators. All sectors will be required to produce and disseminate these reports quarterly to the Decision makers and the general public.

6.5 Evaluation

To ensure learning from implementation of public policy interventions, at least 50 percent of public investment projects will be subjected to rigorous evaluation or value-for-money audit. All Departments, in collaboration with other members of the District Budget Desk, will prepare and implement a five-year rolling Evaluation Plan. All projects over 100 Million shillings in a financial year will be subjected to rigorous evaluation. The type of evaluation to be planned for and conducted should reflect the nature and scope of the public investment. As a minimum requirement, each project in this category will be required to conduct the following:

- (i) A Baseline study during the preparatory design phase of the project
- (ii) A Mid-term review at the mid-point in the project to assess progress against objectives and provide recommendations for corrective measures
- (iii) A Final evaluation or value-for-money audit at the end of the project. A VFM audit will be carried out for key front-line service delivery project where value for money is identified as a primary criterion. All other projects will be subjected to standard rigorous final evaluation.

The lead implementing Directorate, in collaboration with the M&E officer in the District Planning Unit will be responsible for the design, management and follow-up of their programme and project evaluations (including baseline and mid-term reviews). All project evaluations will be conducted by external evaluators to ensure independence. The Office of the Chief Administrative Officer through the District Planner will provide standards and guidance for conducting project evaluations, and will manage an evaluation database.

6.6 DDP Monitoring and Evaluation Matrix

Monitoring is the regular observation and recording of activities taking place in a project or programme. It is a process of routinely gathering information on all aspects of the project. To monitor is to check on how project activities are progressing. Monitoring also involves giving feedback about the progress of the project to the donors, implementers and beneficiaries of the project. Reporting enables the gathered information to be used in making decisions for improving project performance.

6.7 LGDP Monitoring and Evaluation Arrangements

To facilitate alignment with the NDP monitoring and evaluation framework, the district adopted the same monitoring and evaluation matrix as that of the NDP. The departments and LLGs implementing district activities completed a monitoring and evaluation matrix for the activities under its jurisdiction to be implemented for financial years 2015/2016 – 2019/2020. The matrix below will be the primary guide for implementing the district M&E strategy by directorates.

Table 6.1 Monitoring and evaluation Matrix by departments in Yumbe District.

Management Support Services

Specific Objective	Strategy	Intervention	Output	Information Needs & Indicators	Data Gathering Methods	Frequency	Resources	Reporting and Feedback
To build capacity for staff and other stakeholders.	Capacity building of staff and other stakeholders	Human capacity development through training and mentoring.	No of Trained staff and no of other stakeholders trained.	Improved capacity of District staff to deliver services.	Training needs assessment questioners, performance appraisal forms, observation, Reports and review Meetings	Quarterly	Funds, Human resource	Training reports HRM
To ensure compliance with financial and accounting regulations and the Local Government Act.	Auditing and inspection, support supervision and mentoring.	Regular internal audits, support supervision and mentoring.	No. of LLGs / Departments that are compliant to Financial and Accounting Regulations and the; Local Government Act.	Less Audit Queries	Reports review Meetings	Monthly	Funds, Human resource	Minutes and Assessment Reports CAO'S Office
To supervise the implementation of Government programmes and policies.	Support supervision monitoring and evaluation.	Support supervision, monitoring and evaluation	No of field support supervision, monitoring and evaluation visits conducted	Field support supervisions, monitoring and evaluation visits conducted.	Reports	Monthly	Funds, Human resource	Reports and Joint Meetings CAO HoDs/ Sections
To ensure staff motivation.	payment of salaries, promotion of staff, annual increments, Issuance of monthly pay slips.	Timely payment of salaries, promotion of staff, annual increments and Issuance of monthly pay slips	All staff on payroll, paid salaries promptly and pay slips issued	All staff on payroll, paid salaries promptly and given pay slips	Monthly payroll registers and reports	Monthly	Funds, Human resource	Monthly payroll registers and reports HRM/ CFO
To gather and disseminate information	gathering and dissemination of information	Regular gathering and dissemination of information	Gathered and disseminated information	Public notices and electronic messages saved	Note taking and recording	4	Funds and other logistics	Public notices and electronic messages saved CAO RDC DIO

To ensure proper coverage of district events	Video and tape recording and photo shooting	Video and tape recording and photo shooting of every event	No. District events covered	Recorded CD's, News items and Reports	Note taking and recording	All events	Funds and other logistics	Recorded CD's, News items and Reports	CAO RDC DIO
To ensure coordination of radio and TV programs	Meetings and programming	Schedules for talk shows And Regular meetings	Radio and TV programs coordinated	Coordinated TV and radio programs	Joint meetings and planning	All programs	Funds and other logistics	Reports and review meetings	CAO RDC DIO

Finance and Planning

Specific Objective	Strategy	Intervention	Output	Information Needs & Indicators	Data Gathering Methods	Resources	Reporting and Feedback	Responsibility Centre
To facilitate and improve financial management, local revenue expansion and accountability.	Human skills development	Human resource trainings Capacity building and technical backstopping	No of staff covered in the LLGs and District departments' Local revenue mobilized and increasing Revenue best practices implemented Level of Tax base widened New potential taxes identified.	Level of	Administrative data, Spot Checks and rapid head count	Human resource Funds	Quarterly Monthly, Quarterly and annual reports	Finance, Planning and human resource
	Mobilize assess and collect local revenues	Identify and Develop tax payers register. Create public awareness on taxes.	Tax register Revenue enhancement plan	Level of compliance amongst tax payers. Decline in the levels of tax Evasion.	Administrative data, Surveys	Human resource Funds	Quarterly Bi annual Reports	Finance

To prepare, coordinate, analyze and appraise the lower local councils and district development activities.	Harmonized and integrated development planning and budgeting process. Harmonized & integrated budgeting reporting.	Conduct consultative meetings with LLGs, NGOs, Budget desk & HoDs on budgeting and planning issues. Conduct meetings to complete quarterly and annual reports.	Plans and Budgets that address population issues at all levels formulated and approved generated under OBT. Quarterly and annual reports completed	OBT database and departmental targets. Quarterly performance targets.	Survey Stakeholder Meetings and Workshops Administrative Records	Quarterly	Human resource Funds	Ministries Councils Development Partners	Planning Unit
Human Skills development in ICT, data collection, storage and utilization.	Capacity needs assessment. Training of staff in data collection, storage & storage. Hand on training in.	No of LLGs, staff and departments covered. Number of staff trained.	reports on performance gap	Needs assessment tool	Annual	Humana Funds Office equipments	Ministries, departments and Agencies	Planning Unit Human Resource Dept	

Council and Statutory Bodies

Specific Objective	Strategy	Intervention	Output	Information Needs and Indicators	Data Gathering Methods	Frequency	Resources	Reporting and Feedback	Responsibility Centre
Attract and select high caliber staff.	Attract appoint and retain high caliber staff.	Recruitment of qualified and competent staff	Number of declared vacancies filled.	Application Forms Received and Minute Extract submitted to the CAO for implementation	Screening of the applications received and Interviewing.	Annually	-Allowances, -Stationery -Fuel	Quarterly	DSC and CAO
To manage all procurement and disposal activities and implement contracts committee decisions.	Integration of the procurement plans and of all user department into one aggregated district procurement plan.	Use of open national advertising & use of pre qualified firms to get service providers	Procurement Plan List of Pre-qualified firms Price list Contract Register	Work plans Requisitions Bid Adverts CC minutes Evaluation reports Procurement Plan Budget	Market Surveys Stakeholder Meetings and Workshops Screening of Work plans Procurement plan	Quarterly	Allowances Stationery	Quarterly	CAO,CC, PDU,PPDA

Carry out legislative and executive functions in accordance with the law.	Hold all council session as required by the law	Conduct council & standing committee meetings.	Law full council resolutions implemented.	Law full council resolutions implemented.	Standing committees recommendations and Private Members Bills. Reviewing of land applications	Quarterly	Allowances Stationery	Quarterly	Council
Receive and approve land applications and settle disputes	Have two land board meetings per quarter.	Receive and approve Land application forms	No. of land applications approved. -No. of land title acquired by individuals/institutions.	No. of Land application Received.	Members Bills. Reviewing of land applications	Quarterly	Allowance Stationery	Quarterly	Land Board Ministry of lands
-Review internal Audit & Auditor generals' reports and make appropriate recommendations.	-No. of PAC reports produced. -No. of PAC minutes.	-Review auditor general report and internal audit reports	-No. of PAC reports produced. -No. of PAC minutes	-No. of PAC reports produced. -No. of PAC minutes.	-Reviewing Audit Reports.	Quarterly	-Allowance -Stationery	Quarterly	PAC

Production and Marketing

Specific Objective	Strategy	Intervention	Output	Information Needs and Indicators	Data Gathering Methods	Frequency	Resources	Reporting and Feedback	Responsibility Centre
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-Increase incomes of farming households and ensure food and nutrition security	-Pest and disease management -Access to high quality inputs -Promote technology development to address farmer needs -Promote Multi-stakeholder innovation platforms (MSIP)	-Pest and disease surveillance and management -Database for quality agro-input dealers and seed stockists -Linking farmers to certified agro-input dealers and seed stockists -Quality assurance monitoring visits -Demonstration of appropriate technologies using quality inputs -Promote establishment of Farmer Field Schools	-Crop and livestock Pests and diseases contained -Database for quality agro-input dealers and stockists developed and maintained -Quality agro-inputs and planting materials accessed by farmers -Improved adoption rates appropriate technologies	-Reports from communities on pests and diseases outbreaks -Reports on Pests and Disease surveillance visits Situational reports on pests and diseases management -Subject Matter specialists reports - Verification Reports on status of agro-input dealers and seed and seed stockists. Proportion of the population using the value addition facility and roadside market	Stakeholder meetings/workshops Administrative data Observations	Quarterly Bi-annual Monthly	Human resource Funds	Quarterly & Annually	Production & Marketing Department
-Promote value addition to agricultural products and create on-farm and off-farm employment opportunities.	Construction of Value addition facilities and roadside markets Provide farmers with quality advisory service and information	Construct value addition facilities Strengthen farmers' capacity in value addition technologies	-Value addition facility and roadside market constructed -Quality advisory services and information provided to farmers -Value added products on the market	-Value addition of the population using the value addition facility and roadside market Number of farmers provided with advisory services and information	Stakeholder meetings/workshops Administrative data Observations Interviews Business statistics	Quarterly Monthly Quarterly Bi-annual Annual	Human resource Funds	Quarterly & Annually	Production & Marketing Department

Promote Tourism, Trade, Cooperatives and Industrial developments	Transform the district into highly competitive tourism destination area	Assess district tourism potential Update the district tourism plan Profiling and mapping tourist sites	Tourism resources and attractions identified Updated tourism plan Tourism information guide developed Tourism products mapped	Tourism information offices Business data Tourism publications Reports From workshops and seminars Tour and hospitality operators Proportion of registered cooperatives	Surveys Document reviews Story telling Site visiting Interviews Filming and photography Workshops seminars and meetings	Annual Monthly Quarterly	Human Funds	Performance report Survey report Films and photographs Trade fairs/shows Festivals	District Commercial office
	Revitalize and strengthen the capacity of cooperative societies	Mobilize members and groups to form cooperatives Assist in registration of newly formed and supervise operations of cooperatives Business skill development Fostering compliance	Number of cooperatives formed, mobilized and supervised.		Stakeholder meetings Administrative data	Quarterly Annually	Human resource Funds	Performance reports Talk shows	District Commercial office
	Enhance the capacity of SMEs to compete favourably on the market.		Business skill development enhanced Enhanced compliance	Number of SMEs operators trained Level of compliance	Stakeholder meetings Administrative data	Monthly Quarterly Annually	Human resource Funds	Performance reports Talk shows	District Commercial office

Public Health

Specific Objective	Strategy	Intervention	Output	Information Needs and Indicators	Data Gathering Methods	Frequency	Resources	Reporting and Feedback	Responsibility Centre
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Improved health services delivery	Public private partnership arrangements in providing health care services	Provision of the Uganda National Minimum Health Care Package (UNMHCP)	Improved health services in the community	HMS Reports Field Reports	Surveys Field Visits HMIS Tools	Every two years Monthly	Funds Human	HMS Reports Field Reports Radio talk shows Reports Field Reports Radio talk shows	DHT HSD-in charge
	Developing, equipping and maintain health infrastructure	Construction of OPD, VIP latrines, placenta pits, health units, staff kitchen and staff houses. Provision of assorted equipment to lower health units.	OPD, health units and staff houses constructed. assorted equipment to lower health units provided	Procurement plan Inventory Budget	Inventory review Requisitions Field visit	Monthly	Funds Human	DHT HSD-in charge District engineer Health facility in charges	

Education and Sports

Specific Objective	Strategy	Intervention	Output	Information Needs and Indicators	Data Gathering Methods	Frequency	Resources	Reporting and Feedback	Responsibility Centre
Provide equitable and accessible quality education	Involvement of stakeholders	Recruitment of teachers including those for special Needs Education. Provision of bursaries	More girls and boys enrolled	Level of increase in primary school enrolment -number of teachers recruited increased pupils competences	Administrative data and surveys	Monthly, Quarterly and annually	Capitation grant, SFG grant and Human resource	Quarterly and annual reports	Education department and Administration
Improve quality and relevancy of primary education	Ensure use of instructional materials	-School inspection and monitoring -Refresher courses for teachers -strengthen public-private partnership Improve schools through capacity building	Increased pupils competences in literacy and numeracy	Level of participation	Administrative data, spot checks	Quarterly, and annual	Human resource,	Quarterly and annual reports	Education department and Administration
Improve efficiency and effectiveness in schools	Ensure school management committees control schools	Emphasize policy guidelines	Improved management skills	Level of implementation	Administrative data, spot checks	Quarterly, and annual	Human resource,	Quarterly and annual reports	Education department and Administration
Combat HIV/AIDS in schools	Strengthen Health clubs and School Families				Administrative data, spot checks	Quarterly, and annual	Human resource,	Quarterly and annual reports	Education department and Administration

Works & Technical Services

Specific Objective	Strategy	Intervention	Output	Information Needs and Indicators	Data Gathering Methods	Frequency	Resources	Reporting and Feedback	Responsibility Centre
To ensure District Road are motor able and in good conditions throughout the year	Periodic and routine road maintenance	Upgrade 600 Kms of District roads to by 2020	600 Kms of Roads upgraded	Number of Kms of Motor able roads Maintained No road gangs recruited	Administrative and Survey data	Monthly	Funds Human equipment	Quarterly and Annually Stakeholders meetings Barazas	Works and Technical Service Department
To ensure that buildings are in habitable state throughout the year	Periodic inspection and maintenance	Approval of building plans. Inspection	No of building plans approved No of inspection reports produced	Status of buildings	Survey	Monthly	Funds Human Equipment	Quarterly and Annually Stakeholders meetings	Works and Technical Service Department
To ensure the functionality of vehicles, motorcycles and road equipment.	Inspection repair and servicing	Inspection repair and servicing	No of vehicles, motorcycles and road equipment inspected repaired and serviced	Vehicle log books Service cards	Equipment inventory	Monthly	Funds Human Equipment	Barazas Performance reports	Works and Technical Service Department
Increased accessibility to safe water and improved sanitation by the population in Rural areas	Construct, Maintain and operate water supply and sanitation systems	Water supply and sanitation systems constructed rehabilitated and maintenance.	Number of functional Water supply and sanitation systems.	Water and sanitation database Water and sanitation Atlas	Field survey, Population Census, and Administrative data	Monthly, Quarterly and Annually	Funds, Human resource and water source Points	Monthly, Quarterly and Annually	Works and Technical Service Department

Natural resources

Specific Objective	Strategy	Intervention	Output	Information Needs and Indicators	Data Gathering Methods	Frequency	Resources	Reporting and Feedback Meetings	Responsibility Centre
Enforce the implementation of national policies, regulations and Council ordinances on sustainable utilization of natural resources.	Stakeholder meetings Mobilization	Guiding stakeholders on sustainable resource use	Regulations enforced and inspections carried out	Regulation compliance levels	Survey	monthly	Funds human	Performance reports	Natural Resources Office
provision of extension services, appraising technical proposals in regard to environment Impact assessment (EIA)	Mobilization of stakeholders' Sector meetings	Field extension services and inspection	Level of EIA compliance Number of sector meetings on EIA conducted	Project briefs	EIA Reviews Survey	Quarterly	Funds human	Performance reports	Environment Office
Sustainable land management, planned urban and rural development for decent housing	Meetings of land board, field visits	Surveying Title deeds Cartographic prints	Land management services implemented	Number of applications Policies	Field visits Stakeholder meetings	Monthly	Funds Human Master maps	Record files	Land office

The M&E plan is developed with a full list of indicators per department, data collection methods, timelines and responsibilities. The M&E plan will also contain an evaluation plan detailing specific policy and programme reviews to be conducted during the life of this DDP. The schedule of national surveys by UBOS as key sources of information conducted in the five years will be included. Overall, M&E Strategy is in place but not performing to the expected standards because of inadequate funding. All institutions will be coordinated, conduct periodic performance reviews, share information with all stakeholders involved in the implementation process will be intensified during the period of implementation.

6.1.1 LGDP Progress Reporting

This will be done periodically during District Joint Budget Performance Reviews on quarterly basis involving political leaders at all levels of governance, district and sub-county technical staff as well as Participating development partners at sectoral level. This allows making management decisions on course of action towards interventions under implementation. It should be noted that reporting requirements will largely include progress reports- quarterly and annual reports, emergency reports and donor specific reports where necessary. There are mainly of two processes namely; physical progress reporting and budget performance reporting using the OBT tools.

6.1.2 Joint Annual Review of LGDP

This will be done during annual District Joint Budget Performance Reviews and district budget conference involving political leaders at all levels of governance, district and sub-county technical staff as well as Participating development partners. This allows to make planning and budgeting decisions regarding resource allocation where there mostly needed to avoid duplication of scarce resources. It's anticipated that this will involve desk review of planned activities and thereafter get evidence from the field. Annual joint review for all local level HDDP stakeholders will be organized in May/ June to review progress across all district activities. The review will be based on the cumulative quarterly performance reports produced by District Planning Unit as well as on the first-hand experiences shared by plan implementing agencies. The annual joint review meetings will be attended by representatives of LLGs, CSOs, FBOs, CBOs, PSO, other Development partners/Donors and selected citizens interest groups (youth groups, women groups, PLAs, PLWD, etc)

Currently Local Governments produce annual performance reports which are submitted by districts to the ministry of local government for dissemination at the Joint Annual Review of Decentralization (JARd). During the implementation of this plan, the JARd report will be restructured to focus on progress in the NDPII implementation by Local Governments. District Planning Units will be strengthened to provide data for preparation of the JARd reports, including generating Semi-annual and annual NDPII progress reports. The table below shows Yumbe District's commitment in the implementation of JARd and recommendations during the next five years.

Table 6.2 showing the JARd undertakings during the next five years.

Undertaking	Responsibility	Timeframe
Theme: Local Government Financing: Practical actions to exploit potential to improve Local Government financing in the next decade		
Sub Theme: Repositioning the Local Government system into the next decade		
Implement the recommendations of the Local Government Restructuring exercise.	Decentralization of salary payment has made the district to budget and spent on the existing staff.	FY 2014/15

Plant a minimum of 1000 trees per Local Government annually.	14,000 trees planted in government institutions such as schools ,Health facilities and both lower and higher local government offices	FY 2014/15
Update the Annual Assessment Framework to make it more results based and provide alignment with new developments in regard to planning and budgeting	Annual work plans are linked to the annual budget and approved by the various councils.	FY 2014/15
Sub – Theme: Local Economic Development		
Develop and deliver tailor made training on LED for Local Government managers.	2 staff being trained on project planning and management,2 others in public administration while 15 in Certified Public Accounting (CPAU)	FY 2014/15
Plan for resources dedicated to effective implementation of LED policy.	NAADS, PRDP, road fund, CDD, NUSAF all have been budgeted for road opening and maintenance, community IGA projects, school construction, water projects and health facilities.	FY 2014/15

Table 6.3 showing JAD Recommendations for implementation adopted for Yumbe District.

Sub – Theme: Local Government Financial: Practical Actions to improve financing in the next decade		
Develop more resources to LGs but compel LGs to be more accountable	Barazas (community accountability meetings), quarterly reports, Final accounts, annual assessment by central government are all carried out to be more accountable.	FY 2014/15
Improve resourcing of LGs	Local revenue enhancement planning (local service taxation, markets, tobacco college etc), recruitment of human resource.	FY 2014/15
All funds decentralized services should be earmarked and sent as direct grants to LGs to promote transparency, equity accountability.	Community Demand Driven projects, Universal Primary Education, Universal Secondary Education Northern Uganda Social Action Fund, District Lively Support Program funds are sent direct to beneficiary communities to promote transparency equity and accountability.	FY 2014/15
Provide agency fees to LGs as provided under section 81 (3) of the LGA CAP 243	URA and other financial institutions have not been remitting agency fee as provided for in section 81 (3) of the LGA CAP 243.	FY 2014/15
Develop a concept paper on cost sharing through community contributions.	Midigo, Ultra Sound and hospital x ray have been used on cost sharing basis. Some satellite schools in the district have subjected to cot sharing through parents' contributions.	FY 2014/15
Strengthen engagement with different sectors in LGs transfers.	Integration of plans especially during sanitation weeks between water, environment and health departments.	FY 2014/15
Develop a clear policy on operation and maintenance of LG investments infrastructure to minimize wastage of assets.	In the project design and profile, there are costs attached for operation and maintenance of LG investments and infrastructures.	FY 2014/15
Theme: Local Economics Development		
Develop a competitive frame work to categorize LGs based on their capacity to translate resources into service delivery developmental results.	The use of Output Budgeting tool has gone a long way in enhancing translation of resources into service delivery.	FY 2014/15
Building on the existing economic zoning policy, districts should get involved in zoning that is bottom up.	The economic zoning is specifically done on agriculture at the zonal agricultural research development centre in Abi –Arua district.	FY 2014/15
Assess and catalogue available economic opportunities in individual Local Governments as a baseline for investments.	Agbinika falls in kochi sub county potential for power generation; Lobe sukari works in Kei for sugar production, Mvule block Ariwa for oil and gas.	FY 2014/15
Roll out LED forum mechanisms to bring together District Technical staff, business person, CSOs and MPs.	During council meetings, budget conferences.	FY 2014/15

Align District Development Plans (DDPs) with LED and income enhancement as a matter of urgency.	DDP has situational analysis for all sectors and acts as basis for setting expected results or outcomes normally tailored to available resources.	FY 2014/15
Sub – Theme: Repositioning the Local Government System into the next decade		
Establish a robust feedback mechanism by improving data management that captures lessons learned to be used in LG planning.	A district statistical committee (DSC) is in place and collects analyses and disseminates data on quarterly basis for planning purposes.	FY 2014/15

6.1.3 DDP Mid -term Evaluation

Midterm review of the district development plan for two and half years will be conducted through a highly participatory approach involving all stakeholders in the entire process. The following steps will be followed during the process;-

- ✘ Organize and facilitate a technical working group to review guidelines and tools that will be used during the midterm review.
- ✘ Disseminate the midterm review guidelines and timeframe to technical planning committees both at LLG and district.
- ✘ Departments will gather information required to compile their departmental achievements against the targets in response to the district overall goal. This will be done in consultation with LLGs and participating development partners.
- ✘ Organize a technical planning committee that will review departmental reports. Development partners will be visited and consulted on development plan priority implementation for the period since 2015/2016.
- ✘ The District Executive committee will convene and review the report for submission to council for approval.
- ✘ The report will be presented to council for approval by Hon. Secretary for Finance, Planning, Administration and Investment.

District Midterm review reports will be presented to the district leadership and administrative machinery including the DTPC, DEC, and council. In addition the report will also be discussed by the joint annual district review meetings. In conclusion, this review informed the formulation of the 2015/2016 -2019/2020 development as it pointed out issues for attention.

6.1.4 LGDP End of Term Evaluation

The end term evaluation review of the district development plan for the entire 5 years will be conducted through a highly participatory approach involving all stakeholders in the entire process. The steps to follow will be the same as above but here the period under review will be for 5 years and directly will inform the next development plan 2020/2021-2024/2025.

6.3 LGDP Communication and Feedback Strategy/ Arrangements

Communication plays a vital role in providing knowledge, changing people's attitudes and norms. It can play an important role in initiating or accelerating the changes that are already underway as well as in reinforcing and supporting change that has occurred. Effective communication can also result in supportive policies, positive legislature and increased resource allocation. To be effective, strategy must take three factors into account simultaneously and these include; your goals and objectives, Operational constraints and imperatives i.e. things you must do and things you cannot do and Pertinent conditions in the environment

With regard to the monitoring and evaluation framework an effective communication strategy will facilitate the transmission of monitoring and evaluation findings and recommendations to the respective centres where actions can be taken to address the issues that will be raised. Consequently, DDP formulation at both the district and Municipality and LLG levels will include a description of the communication strategies that should:-

- ▽ Outline the objective/goals of the communication,
- ▽ identify stakeholders,
- ▽ define key messages,
- ▽ Pinpoint potential communication methods and vehicles for communicating information for a specific purpose, and specify the mechanisms that will be used to obtain feedback on the strategy

6.3.1 The Importance of an effective Communication and feedback strategy in the DDP framework

There are a number of merits that a communication strategy in the DDP framework will serve. The major ones include:-

- Disseminating district programmes, projects and progress reports to inform/create awareness, including LLGs
- Creating awareness on the expected roles of the stakeholders in the implementation of the district programmes, including LLGs, CSO, and community members
- Promoting dialogue and generate feedback on the performance of LGs
- Effective management of people's expectations with regard to public services of the district.
- Effective communication framework will help of the people involved in the plan implementation process to understand fully the plan and its implementation strategy thus preventing misunderstandings
- Strengthen relationships with the people involved in the plan implementation process and these leads to achieving the set targets of the plan.
- Strengthens ownership of the plans

6.3.2 Key Communication Issues in the District.

The key communication issues that the strategy is set to implement include but not limited to the following:- Hygiene and sanitation, HIV and AIDS, Immunization, Family planning and Food & nutrition in the health sector; Going and staying in school until completion for both boys and girls in the education sector; Food security through improved technologies, commercial farming, post-harvest handling, improved farming methods and Establishing, Promoting and strengthening of SACCOS' from Production Marketing sector; and Protection of the environment of tree planting and agro-forestry in the Environment & Natural Resource sector.

Community Sector communication issues are Child protection and rights & Gender Based Violence, while O&M is for water sector and other investments that requires O&M. Communications on Participatory planning, Data collection and baseline surveys are required in the Planning Unit among others.

6.3.2 Communication Strategy framework

Yumbe district has very poor infrastructure that needs development; low literacy rate. In order to fast track development, communication must be adopted. Internal communications will rely heavily on traditional media while external communications will use new communication technologies while also advocating for the development of the communication infrastructure and confidence building in Government systems.

Local communications will basically utilise the Aringa local dialect and official communication will be done in English and the local Language as well. The district communication strategy will focus on image building and culminate into external promotions. The figure below indicates the generic communication ladder adopted in Yumbe.

Figure 6.2 Showing generic communication ladder in Yumbe District.



6.3.3 Communication objectives

In fulfilling the above stated communication objectives, the ultimate goal of the District's communication strategy will focus on educating the masses about, development and stakeholders role in development. This communication strategy aims at ensuring that the district vision, mission and objectives are known, appreciated and supported by all stakeholders.

The specific objectives of the strategy will include:-

- i. displaying and utilising corporate identity.
- ii. Stakeholders having basic knowledge of District's profile generated by the Harmonised data base in the form of periodic fact sheets.
- iii. Sharing of District priorities for the next five years.
- iv. Knowing roles and responsibilities in realising the 2015/15 – 2019/20 Development objectives and motivating stakeholders in designing micro strategies to achieve the development goals in the planned period.

6.3.4 Proposed Communication strategies.

☞ **Build awareness of districts competitive advantages:-**The people of Yumbe need to identify their value and see how to benefit from them for development. Closely related to this is a need to systematically sensitise the locals about their profile and communicate key issues hoping to build patriotism and ownership. We recommend a systematic approach using schools, elders meetings, community groups, places of worship and other gatherings through fliers, factsheets and radio talkshows e.tc.

- ☞ **Know how you are perceived by others:**-The people of Yumbe need to be aware of the impact they have on others. This knowledge is essential in recognizing their strengths and weaknesses and in moving towards where you want to be. Hence messages that appeal to people's emotions need to be designed..
- ☞ **Update district image:**-Aringa through elders' forums and other respected community gathering need to agree on the kind of image they want to portray to the outside world. Tourism is one of the key selling points of the District. Therefore the national and international perception to the district is critical to the development of this potentially lucrative business.

How the district will be perceived, both domestically and internationally; from the quality of its goods and services, to the attractiveness of its culture and its tourism and investment opportunities, to its politics, economic policies and security, can be shaped under a brand. The branding process strengthens democracy and helps both internal development and successful integration into the world community, on all levels.

Working consciously through established communication forums the district needs to urgently dialogue on and define who they want to be seen as. Debates in community meeting and on call in radio talk shows would begin to set this agenda.

- ☞ **Control doubts and fears in the district:**-Due to years of insecurity and consistent looming danger there is so much fear. Fear paralyzes development and therefore needs to be overcome.
- ☞ **Learn international protocol:**-Good manners and knowledge of protocol are indispensable in presenting yourself and your brand in the global marketplace. Programmes such as educating the people of Yumbe about other cultures and regions should be organized. Study visits and radio talkshows would generate discussions on other cultures.
- ☞ **Communicate your brand:**-The ultimate goal of this strategy is to enable Yumbe be known for who they are, what they stand for, and what value they bring. The District profile supplement in the national news papers, website sells the District at both National and international levels.

6.3.5 Target Audience and key messages

The following are identified as key stakeholders in the implementation of the Communication strategy:-

- a) Communities: Youth, women, Farmers and Men,
- b) Civil servants
- c) Local leadership at all levels,
- d) Development Partners in the area,
- e) Neighbouring districts,
- f) Central government
- g) International community

It should be noted that in communicating, gender streamlining of messages should be considered and further that there are more women in the district than men as noted from the population figures above. Special consideration should be made to ensure that all communication efforts effectively reach these women. Secondly, Yumbe, like most areas in Uganda, has a very young population, when designing messages they should appeal to the young and dynamic audience.

Yumbe is a highly culturally diverse district, messages should be highly sensitive to the various cultures

represented in the district. The primary language should be Lugbara of Aringa dialect, while the official language remains English. The table below summarises the relevant audience media type and key messages that will form part of this strategy in the next five years within this Development Plan Framework.

Table 6.4 Targeted Audience and relevant media

TARGET AUDIENCE	RELEVANT MEDIA	KEY MESSAGE
Civil servants	<ol style="list-style-type: none"> 1. Notice Boards 2. Resource Centre 3. News letter 4. SMS (Group Number) 5. Letters 6. Radios 7. Phones 8. Retreat/Parties 9. Verbal communication 10. Meetings 	<ul style="list-style-type: none"> • We are serving the people of Yumbe. • We must be accountable. • We have a DDP to see its successful implementation
NGOs, Donors, Central Government	<ol style="list-style-type: none"> 1. Website 2. E-mails 3. Letters 4. Phones 5. Annual Report 6. Quarterly Report 7. District Calendar 	<ul style="list-style-type: none"> • Advocacy for support. • The District has a plan and is practicing good governance. • Yumbe District is your partner in development. • Lets move together to develop the District.
General community	<ol style="list-style-type: none"> 1. Radio 	<ul style="list-style-type: none"> • Who we are in Yumbe. • What we strive for. • What we want to achieve in the next five years. • You have a role to play in the implementation of this participatory plan we have developed together with you. • Are our funds being utilized efficiently and effectively. • What would you like to be done to ensure development in the district? • How can we serve you better?

However, internally,(Within the Local government structure, Communication Strategy is regarded as a tool for providing critical information in the development process in areas of resource allocation, implementation, monitoring and evaluation and accountability. The table below summarises thematic issues:-

Table 6.5 Communication thematic issues.

Thematic Area	Communication strategy
Indicative Planning Figures (IPFs)	<ul style="list-style-type: none"> • Send circulars about IPFs to all stakeholders • Hold meetings to discuss IPFs • Use extension staff to inform communities about IPFs • Display IPFs on district, sub county, TC notice boards
Participatory Planning	<ul style="list-style-type: none"> • Hold TPC meetings to discuss planning process • Use various information material to illustrate the planning process • Distribute planning process reports to councillors • Display lists of proposed projects in public places
Feedback on approved projects	<ul style="list-style-type: none"> • Send circulars to stakeholders on approved projects • Hold TPC meeting to discuss approved projects, locations and costs • Display approved projects
Project Implementation	<ul style="list-style-type: none"> • Submit progress reports using M&E Formats to district Council & relevant institutions • Hold TPC meetings to discuss reports & follow-up actions • Organise workshops to present and discuss lessons learnt, best practices, challenges & achievements • Disseminate success stories, best practices.
Operations & Maintenance of projects	<ul style="list-style-type: none"> • Hold community meetings to discuss O&M of community facilities • Mobilise councillors, CDOs & other extension staff to organise training workshops for facility users on O&M • Disseminate information on O&M of community facilities through mass media, poster, brochures, newsletters • Display information materials on O&M of community facilities in strategic community places.
Transparent & competitive procurement	<ul style="list-style-type: none"> • Submit lists of works, goods & services to be procured with their specifications & shortlisted contractors/suppliers/service providers with their profiles to contracts committee • Advertise the works, goods & services to be procured in public media. • Write to LLGs informing them of selected contractors suppliers/service providers • Write to successful bidders informing them of the results of the evaluation
Financial management & Audit	<ul style="list-style-type: none"> • Send letters to SCC/TCs about projects to be implemented, their costs, their location • Send letters to SCC/TCs about completed projects, certificates issued & payments effected • Display lists of central government transfers & local revenue generated by source, location & expenditure in strategic public places • Submit quarterly audit reports to the respective councils & PAC for discussions. • Hold meeting with the affected personnel to discuss audit reports • Submit final accounts to the relevant central government MDAs
Assessment reports	<ul style="list-style-type: none"> • Submit internal assessment reports to MoLG, • Organise meetings to discuss national and internal assessment reports and LG level

CHAPTER SEVEN: PROJECT PROFILES

Sector:	Health and Sanitation
Sub-sector:	Health
Project Title:	Construction of private wing in Yumbe Hospital.
Project Code:	556
Location:	Yumbe hospital
Estimated Cost:	250,000,000
Estimated Duration:	One year
Project Status:	New
Implementing Agencies:	Yumbe District/ DHO
Background and Objective:	These existing facilities do not have a private wing.
Technical Description:	The DHO will get standard plan from the parent ministry.
Time Frame:	July 2016-June 2017
Summary of Proj., Financing:	250,000,000 PRDP
Monitoring and Evaluation:	The DHO and the DE will technically monitor and supervise the works
Environ Impact Mitigation:	Provisions will be made within the BOQ for this so that excavations will be adequately refilled, and grass and trees planted.

Sector:	Health and Sanitation
Sub-sector:	Health
Project Title:	Construction of Ear, Nose and Throat Unit .
Project Code:	556
Location:	Yumbe hospital
Estimated Cost:	100,000,000
Estimated Duration:	One year
Project Status:	New
Implementing Agencies:	Yumbe District/ DHO
Background and Objective:	These existing facilities is too congested to accommodate ENT.
Technical Description:	The DHO will get standard plan from the parent ministry.
Time Frame:	July 2017-June 2018
Summary of Proj., Financing:	100,000,000 PRDP
Monitoring and Evaluation:	The DHO and the DE will technically monitor and supervise the works
Environ Impact Mitigation:	Provisions will be made within the BOQ for this so that excavations will be adequately refilled, and grass and trees planted.

Sector:	Health and Sanitation
Sub-sector:	Health
Project Title:	Renovation of Yumbe District Hospital.
Project Code:	556
Location:	Yumbe hospital
Estimated Cost:	53,571,735
Estimated Duration:	One year
Project Status:	New
Implementing Agencies:	Yumbe District/ DHO
Background and Objective:	The existing facility is in dilapidated state.
Technical Description:	The DHO will get standard plan from the parent ministry.
Time Frame:	July 2015-June 2016
Summary of Proj., Financing:	53,571,735 MoH

Monitoring and Evaluation: The DHO and the DE will technically monitor and supervise the works
Environ Impact Mitigation: Provisions will be made within the BOQ for this so that excavations will be adequately refilled, and grass and trees planted.

Sector: Health and Sanitation
Sub-sector: Health
Project Title: Construction of Central District Drug store.
Project Code: 556
Location: Yumbe hospital
Estimated Cost: 200,000,000
Estimated Duration: One year
Project Status: New
Implementing Agencies: Yumbe District/ DE
Background and Objective: The current store has become too limited in space
Technical Description: The DHO will get standard plan from the parent ministry.
Time Frame: July 2016-June 2017
Summary of Proj., Financing: 200,000,000 PRDP
Monitoring and Evaluation: The DHO and the DE will technically monitor and supervise the works
Environ Impact Mitigation: Provisions will be made within the BOQ for this so that excavations will be adequately refilled, and grass and trees planted.

Sector: Health and Sanitation
Sub-sector: Health
Project Title: Procurement of 2 Land cruiser ambulances
Project Code: 556
Location: Yumbe hospital and Midigo HC IV
Estimated Cost: 150,000,000
Estimated Duration: Two years
Project Status: New
Implementing Agencies: Yumbe District/ DHO
Background and Objective: The existing ambulances are too old to offer effective service delivery
Technical Description: The DHO will get standard plan from the parent ministry and Ministry of works and transport
Time Frame: July 2015- June 2017
Summary of Proj., Financing: 150,000,000 MoH
Monitoring and Evaluation: The DHO and the DE will technically monitor and supervise the procurement
Environ Impact Mitigation: A new vehicle with limited pollution emission..

Sector: Health and Sanitation
Sub-sector: Health
Project Title: Construction of OPD.
Project Code: 556
Location: Yumbe hospital
Estimated Cost: 250,000,000
Estimated Duration: One year
Project Status: New
Implementing Agencies: Yumbe District/ DE
Background and Objective: The current OPD has become too limited in space
Technical Description: The DHO will get standard plan from the parent ministry.
Time Frame: July 2016-June 2017
Summary of Proj., Financing: 250,000,000 PAF

Monitoring and Evaluation: The DHO and the DE will technically monitor and supervise the works
Environ Impact Mitigation: Provisions will be made within the BOQ for this so that excavations will be adequately refilled, and grass and trees planted.

Sector: Health and Sanitation
Sub-sector: Health
Project Title: Construction of 4 OPD .
Project Code: 556
Location: Ariwa, Aria, Nyori and Alnoor.
Estimated Cost: 320,000,000
Estimated Duration: Two year
Project Status: New
Implementing Agencies: Yumbe District/ DE
Background and Objective: The current OPD has become too limited in space
Technical Description: The DHO will get standard plan from the parent ministry.
Time Frame: July 2015-June 2017
Summary of Proj., Financing: 320,000,000 PRDP
Monitoring and Evaluation: The DHO and the DE will technically monitor and supervise the works
Environ Impact Mitigation: Provisions will be made within the BOQ for this so that excavations will be adequately refilled, and grass and trees planted.

Sector: Health and Sanitation
Sub-sector: Health
Project Title: Construction of OPD.
Project Code: 556
Location: Lodonga HC III in Lodonga Sub County
Estimated Cost: 100,000,000
Estimated Duration: One year
Project Status: New
Implementing Agencies: Yumbe District/ DE
Background and Objective: The current OPD has become too limited in space
Technical Description: The DHO will get standard plan from the parent ministry.
Time Frame: July 2015-June 2016
Summary of Proj., Financing: 1000,000,000 UCMB
Monitoring and Evaluation: The DHO and the DE will technically monitor and supervise the works
Environ Impact Mitigation: Provisions will be made within the BOQ for this so that excavations will be adequately refilled, and grass and trees planted.

Sector: Health and Sanitation
Sub-sector: Health
Project Title: Construction of OPD.
Project Code: 556
Location: Mijikita Health Centre
Estimated Cost: 100,000,000
Estimated Duration: One year
Project Status: New
Implementing Agencies: Yumbe District/ DE
Background and Objective: The current OPD has become too limited in space
Technical Description: The DHO will get standard plan from the parent ministry.
Time Frame: July 2015-June 2016
Summary of Proj., Financing: 1000,000,000 PHC

Monitoring and Evaluation: The DHO and the DE will technically monitor and supervise the works
Environ Impact Mitigation: Provisions will be made within the BOQ for this so that excavations will be adequately refilled, and grass and trees planted.

Sector: Health and Sanitation
Sub-sector: Health
Project Title: Construction of General ward.
Project Code: 556
Location: Lobe HC
Estimated Cost: 80,000,000
Estimated Duration: One year
Project Status: New
Implementing Agencies: Yumbe District/ DE
Background and Objective: The current general ward has become too limited in space
Technical Description: The DHO will get standard plan from the parent ministry.
Time Frame: July 2015-June 2016
Summary of Proj., Financing: 80,000,000 PAF
Monitoring and Evaluation: The DHO and the DE will technically monitor and supervise the works
Environ Impact Mitigation: Provisions will be made within the BOQ for this so that excavations will be adequately refilled, and grass and trees planted.

Sector: Health and Sanitation
Sub-sector: Health
Project Title: Construction of General wards.
Project Code: 556
Location: Goboro, Pajama, Moli, Tuliki and Ombachi Health Centres.
Estimated Cost: 500,000,000
Estimated Duration: Two years
Project Status: New
Implementing Agencies: Yumbe District/ DE
Background and Objective: The current general ward has become too limited in space
Technical Description: The DHO will get standard plan from the parent ministry.
Time Frame: July 2016-June 2018
Summary of Proj., Financing: 500,000,000 PAF
Monitoring and Evaluation: The DHO and the DE will technically monitor and supervise the works
Environ Impact Mitigation: Provisions will be made within the BOQ for this so that excavations will be adequately refilled, and grass and trees planted.

Sector: Health and Sanitation
Sub-sector: Health
Project Title: Construction of General ward.
Project Code: 556
Location: Ambelechu HCII.
Estimated Cost: 80,000,000
Estimated Duration: One year
Project Status: New
Implementing Agencies: Yumbe District/ DE
Background and Objective: The current general ward has become too limited in space
Technical Description: The DHO will get standard plan from the parent ministry.
Time Frame: July 2017-June 2018
Summary of Proj., Financing: 80,000,000 Flexibility
Monitoring and Evaluation: The DHO and the DE will technically monitor and supervise the works

Environ Impact Mitigation: Provisions will be made within the BOQ for this so that excavations will be adequately refilled, and grass and trees planted.

Sector: Health and Sanitation
Sub-sector: Health
Project Title: Construction of General ward.
Project Code: 556
Location: Yoyo HCIII.
Estimated Cost: 83,000,000
Estimated Duration: One year
Project Status: New
Implementing Agencies: Yumbe District/ DE
Background and Objective: The current general ward has become too limited in space
Technical Description: The DHO will get standard plan from the parent ministry.
Time Frame: July 2017-June 2018
Summary of Proj., Financing: 83,000,000 PAF
Monitoring and Evaluation: The DHO and the DE will technically monitor and supervise the works
Environ Impact Mitigation: Provisions will be made within the BOQ for this so that excavations will be adequately refilled, and grass and trees planted

Sector: Health and Sanitation
Sub-sector: Health
Project Title: Construction of General ward.
Project Code: 556
Location: Limidia HCIII.
Estimated Cost: 80,000,000
Estimated Duration: One year
Project Status: New
Implementing Agencies: Yumbe District/ DE
Background and Objective: The current general ward has become too limited in space
Technical Description: The DHO will get standard plan from the parent ministry.
Time Frame: July 2017-June 2018
Summary of Proj., Financing: 80,000,000 PAF
Monitoring and Evaluation: The DHO and the DE will technically monitor and supervise the works
Environ Impact Mitigation: Provisions will be made within the BOQ for this so that excavations will be adequately refilled, and grass and trees planted

Sector: Health and Sanitation
Sub-sector: Health
Project Title: Construction of General ward.
Project Code: 556
Location: Ariwa HCIII.
Estimated Cost: 150,000,000
Estimated Duration: One year
Project Status: New
Implementing Agencies: Yumbe District/ DE
Background and Objective: There is no current general ward in the health centre
Technical Description: The DHO will get standard plan from the parent ministry.
Time Frame: July 2015-June 2017
Summary of Proj., Financing: 150,000,000 PAF
Monitoring and Evaluation: The DHO and the DE will technically monitor and supervise the works
Environ Impact Mitigation: Provisions will be made within the BOQ for this so that excavations will be adequately refilled, and grass and trees planted

Sector: Health and Sanitation
Sub-sector: Health
Project Title: Construction of General ward.
Project Code: 556
Location: Lobe HCII.
Estimated Cost: 100,000,000
Estimated Duration: One year
Project Status: New
Implementing Agencies: Yumbe District/ DE
Background and Objective: There is no current general ward in the health centre
Technical Description: The DHO will get standard plan from the parent ministry.
Time Frame: July 2015-June 2016
Summary of Proj., Financing: 100,000,000 PRDP
Monitoring and Evaluation: The DHO and the DE will technically monitor and supervise the works
Environ Impact Mitigation: Provisions will be made within the BOQ for this so that excavations will be adequately refilled, and grass and trees planted

Sector: Health and Sanitation
Sub-sector: Health
Project Title: Construction of Maternity ward.
Project Code: 556
Location: Locomgbo HC
Estimated Cost: 100,000,000
Estimated Duration: One year
Project Status: New
Implementing Agencies: Yumbe District/ DE
Background and Objective: The current general ward has become too limited in space
Technical Description: The DHO will get standard plan from the parent ministry.
Time Frame: July 2016-June 2017
Summary of Proj., Financing: 100,000,000 PHC
Monitoring and Evaluation: The DHO and the DE will technically monitor and supervise the works
Environ Impact Mitigation: Provisions will be made within the BOQ for this so that excavations will be adequately refilled, and grass and trees planted.

Sector: Health and Sanitation
Sub-sector: Health
Project Title: Construction of General ward.
Project Code: 556
Location: Apo HC
Estimated Cost: 100,000,000
Estimated Duration: One year
Project Status: New
Implementing Agencies: Yumbe District/ DE
Background and Objective: The current general ward has become too limited in space
Technical Description: The DHO will get standard plan from the parent ministry.
Time Frame: July 2017-June 2018
Summary of Proj., Financing: 100,000,000 PRDP
Monitoring and Evaluation: The DHO and the DE will technically monitor and supervise the works
Environ Impact Mitigation: Provisions will be made within the BOQ for this so that excavations will be adequately refilled, and grass and trees planted.

Sector:	Health and Sanitation
Sub-sector:	Health
Project Title:	Procurement of 10 motorcycles
Project Code:	556
Location:	Yumbe District
Estimated Cost:	100,000,000
Estimated Duration:	Three years
Project Status:	New
Implementing Agencies:	Yumbe District/ DHO
Background and Objective:	The existing motorcycles are too old to offer effective service delivery. Others have even broken down.
Technical Description:	The DHO will get standard plan from the parent ministry and Ministry of works and transport
Time Frame:	July 2015- June 2018
Summary of Proj., Financing:	150,000,000 MoH
Monitoring and Evaluation:	The DHO and the DE will technically monitor and supervise the procurement
Environ Impact Mitigation:	A new motorcycles with limited pollution emission.

Sector:	Health and Sanitation
Sub-sector:	Health
Project Title:	Construction of One staff house.
Project Code:	556
Location:	Midigo HC IV
Estimated Cost:	45,000,000
Estimated Duration:	One year
Project Status:	New
Implementing Agencies:	Yumbe District/ DE
Background and Objective:	The houses in the health Centre is not enough to accommodate al the staff
Technical Description:	The DHO will get standard plan from the parent ministry.
Time Frame:	July 2016-June 2017
Summary of Proj., Financing:	45,000,000 PHC
Monitoring and Evaluation:	The DHO and the DE will technically monitor and supervise the works
Environ Impact Mitigation:	Provisions will be made within the BOQ for this so that excavations will be adequately refilled, and grass and trees planted.

Sector:	Health and Sanitation
Sub-sector:	Health
Project Title:	Construction of One staff house.
Project Code:	556
Location:	Barakala HC III
Estimated Cost:	75,000,000
Estimated Duration:	One year
Project Status:	New
Implementing Agencies:	Yumbe District/ DE
Background and Objective:	The houses in the health Centre is not enough to accommodate all the staff
Technical Description:	The DHO will get standard plan from the parent ministry.
Time Frame:	July 2016-June 2017
Summary of Proj., Financing:	75,000,000 PRDP
Monitoring and Evaluation:	The DHO and the DE will technically monitor and supervise the works
Environ Impact Mitigation:	Provisions will be made within the BOQ for this so that excavations will be adequately refilled, and grass and trees planted.

Sector: Health and Sanitation
Sub-sector: Health
Project Title: Construction of One staff house.
Project Code: 556
Location: Aria HC III
Estimated Cost: 80,000,000
Estimated Duration: One year
Project Status: New
Implementing Agencies: Yumbe District/ DE
Background and Objective: The houses in the health Centre is not enough to accommodate all the staff
Technical Description: The DHO will get standard plan from the parent ministry.
Time Frame: July 2016-June 2017
Summary of Proj., Financing: 80,000,000 PAF
Monitoring and Evaluation: The DHO and the DE will technically monitor and supervise the works
Environ Impact Mitigation: Provisions will be made within the BOQ for this so that excavations will be adequately refilled, and grass and trees planted.

Sector: Health and Sanitation
Sub-sector: Health
Project Title: Construction of Mortuary.
Project Code: 556
Location: Midigo HC IV
Estimated Cost: 47,000,000
Estimated Duration: One year
Project Status: New
Implementing Agencies: Yumbe District/ DE
Background and Objective: The houses in the health Centre is not enough to accommodate al the staff
Technical Description: The DHO will get standard plan from the parent ministry.
Time Frame: July 2016-June 2017
Summary of Proj., Financing: 47,000,000 PHC
Monitoring and Evaluation: The DHO and the DE will technically monitor and supervise the works
Environ Impact Mitigation: Provisions will be made within the BOQ for this so that excavations will be adequately refilled, and grass and trees planted.

Sector: Health and Sanitation
Sub-sector: Health
Project Title: Construction of 4 VIP latrines.
Project Code: 556
Location: Lobe, Aliapi, Dramba and Baraka Heath Centres
Estimated Cost: 48,000,000
Estimated Duration: Two years
Project Status: New
Implementing Agencies: Yumbe District/ DE
Background and Objective: There are no VIPs in these health facilities as yet
Technical Description: The DHO will get standard plan from the parent ministry.
Time Frame: July 2016-June 2017
Summary of Proj., Financing: 48,000,000 PRDP
Monitoring and Evaluation: The DHO and the DE will technically monitor and supervise the works
Environ Impact Mitigation: Provisions will be made within the BOQ for this so that excavations will be adequately refilled, and grass and trees planted.

Sector:	Health and Sanitation
Sub-sector:	Health
Project Title:	Construction of 5 VIP latrines.
Project Code:	556
Location:	Kerwa, Lokpe, Locombo Health Centres, Mocha Health Centres and Yumbe Hospital.
Estimated Cost:	60,000,000
Estimated Duration:	Two years
Project Status:	New
Implementing Agencies:	Yumbe District/ DE
Background and Objective:	There are no VIPs in these health facilities as yet
Technical Description:	The DHO will get standard plan from the parent ministry.
Time Frame:	July 2016-June 2017
Summary of Proj., Financing:	60,000,000 PAF
Monitoring and Evaluation:	The DHO and the DE will technically monitor and supervise the works
Environ Impact Mitigation:	Provisions will be made within the BOQ for this so that excavations will be adequately refilled, and grass and trees planted.

Sector:	Health and Sanitation
Sub-sector:	Health
Project Title:	Installation and back up of solar package.
Project Code:	556
Location:	DHO Office Yumbe District Headquarters.
Estimated Cost:	2,500,000
Estimated Duration:	One year
Project Status:	New
Implementing Agencies:	Yumbe District/ DE
Background and Objective:	The current solar system has started losing power hence there is need for installation and a back up.
Technical Description:	The DE will get standard plan from the parent ministry.
Time Frame:	July 2017-June 2018
Summary of Proj., Financing:	2,500,000 PAF
Monitoring and Evaluation:	DE will technically monitor and supervise the works
Environ Impact Mitigation:	Provisions will be made to avoid power lose and pollution.

Sector:	Health and Sanitation
Sub-sector:	Health
Project Title:	Fumigation services.
Project Code:	556
Location:	4 Old Health Centres fumigated.
Estimated Cost:	40,000,000
Estimated Duration:	One year
Project Status:	New
Implementing Agencies:	Yumbe District/ DE
Background and Objective:	Some old health units will require to be fumigated.
Technical Description:	The DE will guide the fumigators on best options available.
Time Frame:	July 2015-June 2016
Summary of Proj., Financing:	40,000,000 PHC
Monitoring and Evaluation:	DE will technically monitor and supervise the works
Environ Impact Mitigation:	Ensure there is proper waste disposal as a result of fumigation.

Sector:	Technical Services and works.
Sub-sector:	Roads
Project Title:	Routine maintenance and periodic maintenance of District and community Access roads.
Project Code:	556
Location:	District wide.
Estimated Cost:	7,000,000,000
Estimated Duration:	Five years
Project Status:	New
Implementing Agencies:	Yumbe District/ DE
Background and Objective:	Due to rains the roads needs to be regularly maintained.
Technical Description:	The DE will guide the implementation of the road works in the District.
Time Frame:	July 2015-June 2021
Summary of Proj., Financing:	7,000,000,000 Road Fund
Monitoring and Evaluation:	DE will technically monitor and supervise the works
Environ Impact Mitigation:	making clear drainage and off shoots and planting trees on the eves of the roads.

Sector:	Technical Services and works.
Sub-sector:	Roads
Project Title:	Construction and rehabilitation of Minor bridges
Project Code:	556
Location:	District wide.
Estimated Cost:	120,000,000
Estimated Duration:	two years
Project Status:	New
Implementing Agencies:	Yumbe District/ DE
Background and Objective:	Due to rains the bridges s needs to be constructed where they do not exit
Technical Description:	The DE will guide the construction of the bridges in the District.
Time Frame:	July 2015-June 2016 and July 2020/2021
Summary of Proj., Financing:	120,000,000 Road Fund
Monitoring and Evaluation:	DE will technically monitor and supervise the works
Environ Impact Mitigation:	making clear drainage and off shoots and planting trees on the river banks.

Sector:	Technical Services and Works
Sub-sector:	Roads
Project Title:	Procurement of 1 Double cabin pick up
Project Code:	556
Location:	Yumbe District
Estimated Cost:	200,000,000
Estimated Duration:	One year
Project Status:	New
Implementing Agencies:	Yumbe District/ DHO
Background and Objective:	The existing double cabin would have become very old to offer effective service delivery
Technical Description:	Ministry of works and transport will guide on the specification of the double cabin truck
Time Frame:	July 2020- June 2021
Summary of Proj., Financing:	200,000,000 PRDP
Monitoring and Evaluation:	DE will technically monitor and supervise the procurement
Environ Impact Mitigation:	A new vehicle with limited pollution emission.

Sector:	Technical Services and Works
Sub-sector:	Roads
Project Title:	Procurement of 4 motorcycles
Project Code:	556
Location:	Yumbe District
Estimated Cost:	60,000,000
Estimated Duration:	One year
Project Status:	New
Implementing Agencies:	Yumbe District/ DE
Background and Objective:	The existing motorcycles are too old to offer effective service delivery. Others have even broken down.
Technical Description:	The DE will get standard specification from Ministry of works and transport
Time Frame:	July 2015- June 2016
Summary of Proj., Financing:	60,00,000 PRDP
Monitoring and Evaluation:	The DE will technically monitor and supervise the procurement
Environ Impact Mitigation:	New motorcycles with limited pollution emission.

Department:	Works and Technical Services
Sector:	Water and Environmental Sanitation
Code:	545
Title of Project:	Borehole Drilling shallow wells, piped water and tanks constructions
Implementing agency:	Procured Contractors
Location:	Selected sites, District wide.
Total planned expenditure:	13,230,000,000/=
Start date:	July 2015
Completion date:	June 2021
Project objectives:	To increase access to safe drinking water.
Targeted beneficiaries:	485,585 people
Proj background:	In a bid to have universal access to safe water for all in rural areas and also for every village in the District to have a safe water point/facility, the sector has embarked on planning and development of at least one safe water point per village.

Technical description:	The project scope includes; Promotion of community based management system in the various villages planned to receive safe water point, promotion of hygiene and sanitation in the villages, training on safe water chain, Siting of the water point and construction supervision, Drilling and developments of the well, construction and installation of the hand pump and water quality analysis.
M&E strategy:	Project Supervision reports from technical staffs, Water quality monitoring reports and monitoring reports from District Stake holders. .
O&M plan:	Formation and training of water and sanitation committees including caretakers on preventive maintenance, Engagement of Hand pump mechanics to assess and repair broken down boreholes in the communities through memorandum of understanding signed between the District and Yumbe Hand pump mechanic Association

EIA & Mitigation Plan:

Environmental concern	Mitigation Measure	Cost	Source of funding
Usage and Disposal of drilling fluids and lubricants	Environmental monitoring	N/A	RWSG

Sector:	Technical Services and Works
Sub-sector:	Water and Environmental Sanitation
Project Title:	Procurement of 3 motorcycles
Project Code:	556
Location:	Yumbe District
Estimated Cost:	60,000,000
Estimated Duration:	two years
Project Status:	New
Implementing Agencies:	Yumbe District.
Background and Objective:	The existing motorcycles are too old to offer effective service delivery. Others have even broken down.
Technical Description:	The DWO and DE will get standard specification from Ministry of works and transport
Time Frame:	July 2015- June 2016
Summary of Proj., Financing:	60,000,000 RWSG
Monitoring and Evaluation:	The DE and DWO will technically monitor and supervise the procurement
Environ Impact Mitigation:	New motorcycles with limited pollution emission.

Sector:	Community Based Services
Sub-sector:	Probation and welfare
Project Title:	Construction of Rehabilitation Centre
Project Code:	556
Location:	Yumbe District
Estimated Cost:	600,000,000
Estimated Duration:	Three years
Project Status:	New
Implementing Agencies:	Yumbe District/ DCDO
Background and Objective:	The District does not have any rehabilitation centre to handle minor offenders.
Technical Description:	The DCDO will get standard plan from the parent ministry and Ministry of works and transport
Time Frame:	July 2015- June 2018
Summary of Proj., Financing:	600,000,000 MoH
Monitoring and Evaluation:	The DCDO and the DE will technically monitor and supervise the procurement
Environ Impact Mitigation:	Planting of trees around perimeter wall fence of the Rehabilitation Centre.

Department:	Education, Science, Technology and Sports
Sector:	Primary Education
Code:	556
Title of Project:	Construction of 15 Classroom Block with Office and Store in 15 Schools
Implementing agency:	Yumbe District through Contractors.

Location: To be determined by the Education Technical committee based on needs.
Estimated costs: 1,275,000,000
Time frame: July 2015-June 2021
Project objectives: To reduce the pupil- classroom ratio from 76:1to 70:1
Targeted beneficiaries: Learners in the beneficiary Primary schools
Proj background: Due to increased enrolment in the above mentioned schools, there high pupil Classroom ratio, hence the need for additional classrooms.
Technical description: Construction of a 15 Unit 2 Classroom Block with an Office and store.
Summary of Proj., Financing: 1,275,000,000 PRDP/SFG
M&E strategy: To check on unnecessary delay and shoddy work by certain Contractors
O&M plan: Cleanliness and use of the facilities by the beneficiaries

Department: Education, Science, Technology and Sports
Sector: Primary Education
Code: 556
Title of Project: Renovation of 4 Primary schools with dilapidated structures
Implementing agency: Yumbe District through Contractors.
Location: To be determined by the Education Technical committee based on needs.
Estimated costs: 344,810
Time frame: July 2015-June 2021
Project objectives: To reduce the pupil- classroom ratio from 76:1to 70:1
Targeted beneficiaries: Learners in the beneficiary Primary schools
Proj background: Due to increased enrolment in the above mentioned schools, there high pupil Classroom ratio, hence the need for renovation of some Primary school.
Technical description: Renovation of some classrooms with very old structures
Summary of Proj., Financing: 344,810 PRDP/SFG
M&E strategy: To check on unnecessary delay and shoddy work by certain Contractors
O&M plan: Cleanliness and use of the facilities by the beneficiaries

Sector: Education, Science, Technology and Sports
Sub-sector: Primary Education
Project Title: Construction of 5 VIP latrines.
Project Code: 556
Location: 21 schools
Estimated Cost: 690,704,000
Estimated Duration: Five years
Project Status: New
Implementing Agencies: Yumbe District/ DE/DEO
Background and Objective: There are no VIPs in these Education facilities as yet
Technical Description: The DEO will get standard plan from the parent ministry.
Time Frame: July 2016-June 2017
Summary of Proj., Financing: 690,704,000 PRDP/SFG
Monitoring and Evaluation: The DHO and the DE will technically monitor and supervise the works
Environ Impact Mitigation: Provisions will be made within the BOQ for this so that excavations will be adequately refilled, and grass and trees planted.

Sector: Education, Science, Technology and Sports
Sub-sector: Primary Education
Project Title: Procurement of 530 three seater desks for 30 class rooms
Project Code: 556
Location: 15 schools
Estimated Cost: 108,571,000
Estimated Duration: Five years
Project Status: New
Implementing Agencies: Yumbe District/ DE/DEO through constructors
Background and Objective: some schools lack desks for the pupils to use.
Technical Description: The DEO will get standard plan from the parent ministry.
Time Frame: July 2016-June 2017
Summary of Proj., Financing: 108,571,000 PRDP/SFG
Monitoring and Evaluation: The DHO and the DE will technically monitor and supervise the works
Environ Impact Mitigation: proper safety of the desks to be ensured by keeping them in conducive environment and temperatures.

Sector: Education, Science, Technology and Sports
Sub-sector: Primary Education
Project Title: Acquisition of land titles to schools with border conflicts
Project Code: 556
Location: 10 schools
Estimated Cost: 27,628,000
Estimated Duration: Four years
Project Status: New
Implementing Agencies: Yumbe District/ DE/DEO through constructors
Background and Objective: schools that have land conflicts with neighbours need to have land titles after dispute resolutions.
Technical Description: The DEO and Senior Land Management Officer will liase with line Ministry to get the right type of land titles for these institutions
Time Frame: July 2016-June 2021
Summary of Proj., Financing: 27,628,000 LGMSD
Monitoring and Evaluation: The DEO and the DE and Land Officer will technically monitor and supervise the works
Environ Impact Mitigation: control of fire out breaks, proper land use.

Sector: Education, Technology, Science and Sports
Sub-sector: Education Administration
Project Title: Procurement of 4 motorcycles
Project Code: 556
Location: Yumbe District
Estimated Cost: 85,153,000
Estimated Duration: two years
Project Status: New
Implementing Agencies: Yumbe District through contractors.
Background and Objective: The existing motorcycles are too old to offer effective service delivery. Others have even broken down.
Technical Description: The DEO and DE will get standard specification from Ministry of works and transport
Time Frame: July 2015/- June 2017 and July 2018/June 2019

Summary of Proj., Financing: 85,153,000 LGMSD
Monitoring and Evaluation: The DEO and DE will technically monitor and supervise the procurement
Environ Impact Mitigation: New motorcycles with limited pollution emission.

Department:	Education, Science, Technology and Sports
Sector:	Education Administration
Code:	556
Title of Project:	Supply of 5 computer Lap Tops
Implementing agency:	Yumbe District Local Government
Location:	District Education Office
Total planned expenditure:	16,577,000
Time frame:	Five years
Project objectives:	To enhance good governance, efficiency and effectiveness in Education services.
Targeted beneficiaries:	Education Staff
Summary of Proj., Financing:	16,577,000 LGMSD
Project background:	The department currently has very old computers with low memory capacity. There is urgent need for an efficient DEMIS data bank of computer is key.
Technical description:	Laptop computers A HP/Acer/ASUS Laptop 3,6 G. Processor Speed, 8 GB RAM and a Hard Disk of 500 GB with an external hard Disk of 1 TB each, VAT inclusive.
M&E strategy:	updating systems against virus constantly.

Department:	Education, Science, Technology and Sports
Sector:	Education Administration
Code:	556
Title of Project:	Procurement of 7 Digital cameras
Implementing agency:	Yumbe District Local Government
Location:	District Education Office
Total planned expenditure:	3,592,000
Time frame:	Five years
Project objectives:	To enhance good governance, efficiency and effectiveness in Education services.
Targeted beneficiaries:	Education Staff
Summary of Proj., Financing:	3,592,000 LGMSD
Project background:	The department lacks digital cameras for administration and inspectorate division to cover events as and when they occur in schools for documentation purposes.
Technical description:	District Information Officer to advise and offer appropriate specifications for the purpose of purchase to the contactors.
M&E strategy:	updating systems against virus constantly.

Department:	Education, Science, Technology and Sports
Sector:	Education Administration
Code:	556
Title of Project:	Procurement of 2 sets of Office furniture and conference hall furniture in the Education Resource Centre
Implementing agency:	Yumbe District Local Government
Location:	District Education Office
Total planned expenditure:	27,680,000
Time frame:	Five years
Project objectives:	To enhance good governance, efficiency and effectiveness in Education services.
Targeted beneficiaries:	Education Staff
Summary of Proj., Financing:	27,680,000 LGMSD
Project background:	The new Office block requires two new sets of furniture to all the staff in the district. And the conference facilities needs to be put in place for district based meetings/ workshops.
Technical description:	DEO to advise and offer appropriate specifications for the purpose of purchase to the contactors.
M&E strategy:	ensuring safety and conducive temperatures for the Office and conference facility furniture.

Sector:	Finance Planning and Internal Audit
Sub-sector:	Planning
Project Title:	Installation and back up of solar package.
Project Code:	556
Location:	District Planning Unit Office Yumbe District Headquarters.
Estimated Cost:	2,500,000
Estimated Duration:	One year
Project Status:	New
Implementing Agencies:	Yumbe District/ DE
Background and Objective:	The current solar system has started losing power hence there is need for installation and a back up.
Technical Description:	The DE will get standard plan from the parent ministry.
Time Frame:	July 2017-June 2018
Summary of Proj., Financing:	30,000,000 PRDP
Monitoring and Evaluation:	DE will technically monitor and supervise the works
Environ Impact Mitigation:	Provisions will be made to avoid power lose and pollution.
Department:	Finance Planning and Internal Audit

Sector:	Internal Audit
Code:	556
Title of Project:	Supply of 5 computer Lap Tops
Implementing agency:	Yumbe District Local Government
Location:	Internal Audit Office
Total planned expenditure:	15,000,000
Time frame:	One year
Project objectives:	To enhance good governance, efficiency and effectiveness.
Targeted beneficiaries:	Internal Audit Staff
Summary of Proj., Financing:	15,000,000 District Unconditional Grant
Project background:	The department currently has very old computers with low memory capacity.
Technical description:	Laptop computers A HP/Acer/ASUS Laptop 3,6 G. Processor Speed, 8 GB RAM and a Hard Disk of 500 GB with an external hard Disk of 1 TB each, VAT inclusive.
M&E strategy:	updating systems against virus constantly.

Department: Finance Planning and Internal audit
Sector: Internal Audit
Code: 556
Title of Project: Procurement of 4 sets of Office furniture
Implementing agency: Yumbe District Local Government
Location: Internal Audit Office
Total planned expenditure: 20,000,000
Time frame: Five years
Project objectives: To enhance good governance, efficiency and effectiveness in audit services.
Targeted beneficiaries: Audit Staff
Summary of Proj., Financing: 20,000,000 District Unconditional grand
Project background: The Office requires 4 new sets of furniture for all the staff in the district.
Technical description: DIA to advise and offer appropriate specifications for the purpose of purchase to the contactors.
M&E strategy: ensuring safety and conducive temperatures for the Office furniture.

.Department: Statutory Bodies
Sector: District Executive Committee
Code: 556
Title of Project: Supply of 5 computer Lap Tops and other IT equipments
Implementing agency: Yumbe District Local Government
Location: Yumbe District Headquarters
Total planned expenditure: 45,000,000
Time frame: two years
Project objectives: To enhance good governance, efficiency and effectiveness.
Targeted beneficiaries: District Executive Committee
Summary of Proj., Financing: 45,000,000 DUC/LR/LGMSD/Donor
Project background: The department has no computers for use by the District Executives.
Technical description: Laptop computers A HP/Acer/ASUS Laptop 3,6 G. Processor Speed, 8 GB RAM
 and a Hard Disk of 500 GB with an external hard Disk of 1 TB each, VAT inclusive.
M&E strategy: updating systems against virus constantly.

Sector: Statutory Bodies
Sub-sector: District Executive Committee
Project Title: Procurement of 4 motorcycles
Project Code: 556
Location: Yumbe District
Estimated Cost: 60,000,000
Estimated Duration: two years
Project Status: New
Implementing Agencies: Yumbe District through contractors.
Background and Objective: The existing motorcycles are too old to offer effective service delivery. Others have even broken down.
Technical Description: The DE will get standard specification from Ministry of works and transport
Time Frame: July 2015/- June 2017
Summary of Proj., Financing: 60,000,000 DUC/EQ
Monitoring and Evaluation: The DE will technically monitor and supervise the procurement
Environ Impact Mitigation: New motorcycles with limited pollution emission.

Department:	Statutory Bodies
Sector:	District Executive Committee
Code:	556
Title of Project:	Procurement of 5 sets of Office furniture
Implementing agency:	Yumbe District Local Government
Location:	Internal Audit Office
Total planned expenditure:	50,000,000
Time frame:	One year
Project objectives:	To enhance good governance, efficiency and effectiveness in Education services.
Targeted beneficiaries:	Education Staff
Summary of Proj., Financing:	50,000,000 DUC/EQ
Project background:	The Office requires 5 new sets of furniture for all the staff in the district.
Technical description:	HRO to advise and offer appropriate specifications for the purpose of purchase to the contactors.
M&E strategy:	ensuring safety and conducive temperatures for the Office furniture.

Sector:	Statutory Bodies
Sub-sector:	Local Council Three Offices (Sub County Political Administration)
Project Title:	Procurement of 13 motorcycles
Project Code:	556
Location:	Yumbe District
Estimated Cost:	1,300,000,000
Estimated Duration:	One year
Project Status:	New
Implementing Agencies:	Yumbe District through contractors.
Background and Objective:	The existing motorcycles are too old to offer effective service delivery. Others have even broken down.
Technical Description:	The DE will get standard specification from Ministry of works and transport
Time Frame:	July 2016- June 2017
Summary of Proj., Financing:	1,300,000,000 DUC/PRDP
Monitoring and Evaluation:	The DE will technically monitor and supervise the procurement
Environ Impact Mitigation:	New motorcycles with limited pollution emission.

Sector:	Statutory Bodies
Sub-sector:	District Council
Project Title:	Construction of one unit of pigeon holes
Project Code:	556
Location:	Yumbe District
Estimated Cost:	10,000,000
Estimated Duration:	One year
Project Status:	New
Implementing Agencies:	Yumbe District through contractors.
Background and Objective:	To improve on the distribution of Council mails in the District.
Technical Description:	The DE will give constructional specifications and designs
Time Frame:	July 2015- June 2016
Summary of Proj., Financing:	10,000,000 LR/LGMSD
Monitoring and Evaluation:	The DE will technically monitor and supervise the construction.
Environ Impact Mitigation:	Ensure only printed matter for official use are stored in the pigeon holes and nothing else.

Sector: Production and Marketing
Sub-sector: Entomology
Project Title: Procurement of 4 motorcycles
Project Code: 556
Location: Yumbe District
Estimated Cost: 1,300,000,000
Estimated Duration: Five years
Project Status: New
Implementing Agencies: Yumbe District through contractors.
Background and Objective: The existing motorcycles are too old to offer effective service delivery. Others have even broken down.
Technical Description: The DE will get standard specification from Ministry of works and transport
Time Frame: July 2016- June 2017
Summary of Proj., Financing: 64,000,000 PRDP/OWC
Monitoring and Evaluation: The DE will technically monitor and supervise the procurement
Environ Impact Mitigation: New motorcycles with limited pollution emission.

Sector: Production and Marketing
Sub-sector: Veterinary
Project Title: Procurement of 1 Double cabin pick up
Project Code: 556
Location: Yumbe District
Estimated Cost: 205,000,000
Estimated Duration: three years
Project Status: New
Implementing Agencies: Yumbe District/ DHO
Background and Objective: The sector has no means of transport for disease surveillance
Technical Description: Ministry of works and transport will guide on the specification of the double cabin truck
Time Frame: July 2020- June 2021
Summary of Proj., Financing: 205,000,000 PRDP
Monitoring and Evaluation: DE will technically monitor and supervise the procurement
Environ Impact Mitigation: A new vehicle with limited pollution emission.

Sector: Production and Marketing
Sub-sector: Veterinary
Project Title: Procurement of 15 motorcycles
Project Code: 556
Location: Yumbe District
Estimated Cost: 155,000,000
Estimated Duration: Four years
Project Status: New
Implementing Agencies: Yumbe District through contractors.
Background and Objective: The existing motorcycles are too old to offer effective service delivery. Others have even broken down.
Technical Description: The DE will get standard specification from Ministry of works and transport
Time Frame: July 2016- June 2020
Summary of Proj., Financing: 155,000,000 PRDP
Monitoring and Evaluation: The DE will technically monitor and supervise the procurement
Environ Impact Mitigation: New motorcycles with limited pollution emission.

Sector: Production and Marketing
Sub-sector: Veterinary
Project Title: Construction of four valley dams and tanks.
Project Code: 556
Location: Cattle rearing sub counties of Romogi, Kochi, Midigo and Ariwa.
Estimated Cost: 60,000,000
Estimated Duration: two years
Project Status: New
Implementing Agencies: Yumbe District/ DE
Background and Objective: The dams will provide water for production of the cattle in these areas.
Technical Description: The DVO will get standard plan from the parent ministry.
Time Frame: July 2016-June 2017
Summary of Proj., Financing: 60,000,000 PRDP
Monitoring and Evaluation: The Dvo and the DE will technically monitor and supervise the works
Environ Impact Mitigation: Provisions will be made within the BOQ for this so that excavations will be adequately refilled, and grass and trees planted.

Sector: Production and Marketing
Sub-sector: Veterinary
Project Title: establishment of demonstration farms
Project Code: 556
Location: two in every sub county
Estimated Cost: 40,000,000
Estimated Duration: two years
Project Status: New
Implementing Agencies: Yumbe District/ DE
Background and Objective: Demonstration sites will facilitate learning by the farmers for adoption.
Technical Description: The DVO will get standard plan from the parent ministry.
Time Frame: July 2016-June 2017
Summary of Proj., Financing: 40,000,000 PMG/OWC
Monitoring and Evaluation: The DVO and the DE will technically monitor and supervise the works
Environ Impact Mitigation: Provisions will be made within the BOQ for this so that excavations will be adequately refilled, and grass and trees planted where the demonstration sites are put.

Sector: Production and Marketing
Sub-sector: Commercial services
Project Title: Procurement of 2 motorcycles
Project Code: 556
Location: Yumbe District
Estimated Cost: 22,000,000
Estimated Duration: Four years
Project Status: New
Implementing Agencies: Yumbe District through contractors.
Background and Objective: The existing motorcycles are too old to offer effective service delivery. Others have even broken down.
Technical Description: The DE will get standard specification from Ministry of works and transport
Time Frame: July 2016- June 2020
Summary of Proj., Financing: 22,000,000 PRDP
Monitoring and Evaluation: The DE will technically monitor and supervise the procurement
Environ Impact Mitigation: New motorcycles with limited pollution emission.

Sector:	Production and Marketing
Sub-sector:	Commercial services
Project Title:	Construction of four market structures
Project Code:	556
Location:	4 Market sites which are developing.
Estimated Cost:	3,000,000,000
Estimated Duration:	Five years
Project Status:	New
Implementing Agencies:	Yumbe District/ DE
Background and Objective:	The markets will provide a platform for poverty eradication through sales of goods and produce.
Technical Description:	The DCO and DE will get standard plan from the parent ministry.
Time Frame:	July 2015-June 2020
Summary of Proj., Financing:	3,000,000,000 PRDP
Monitoring and Evaluation:	The DE will technically monitor and supervise the works
Environ Impact Mitigation:	Provisions will be made within the BOQ for this so that excavations will be adequately refilled, and grass and trees planted.

Sector:	Production and Marketing
Sub-sector:	Commercial services
Project Title:	Procurement of 1 Double cabin pick up
Project Code:	556
Location:	Yumbe District
Estimated Cost:	155,000,000
Estimated Duration:	three years
Project Status:	New
Implementing Agencies:	Yumbe District/ DPO
Background and Objective:	The sector has no means of transport for coordination of commercial activities
Technical Description:	Ministry of works and transport will guide on the specification of the double cabin truck
Time Frame:	July 2016- June 2020
Summary of Proj., Financing:	155,000,000 PRDP
Monitoring and Evaluation:	DE will technically monitor and supervise the procurement
Environ Impact Mitigation:	A new vehicle with limited pollution emission.

Sector:	Production and Marketing
Sub-sector:	Crop
Project Title:	Procurement of 26 motorcycles
Project Code:	556
Location:	Yumbe District
Estimated Cost:	405,000,000
Estimated Duration:	Five years
Project Status:	New
Implementing Agencies:	Yumbe District through contractors.
Background and Objective:	The existing motorcycles are too old to offer effective extension service delivery. Others have even broken down.
Technical Description:	The DE will get standard specification from Ministry of works and transport
Time Frame:	July 2015- June 2020
Summary of Proj., Financing:	405,000,000 PRDP
Monitoring and Evaluation:	The DE and DAO will technically monitor and supervise the procurement
Environ Impact Mitigation:	New motorcycles with limited pollution emission.

Sector: Production and Marketing
Sub-sector: Crop
Project Title: Procurement of 2 Double cabin pick ups
Project Code: 556
Location: Yumbe District
Estimated Cost: 305,000,000
Estimated Duration: Five years
Project Status: New
Implementing Agencies: Yumbe District/ DAO
Background and Objective: The sector has no means of transport for coordination of crop sector extension services.
Technical Description: Ministry of works and transport will guide on the specification of the double cabin truck
Time Frame: July 2016- June 2020
Summary of Proj., Financing: 305,000,000 PRDP
Monitoring and Evaluation: DE and DAO will technically monitor and supervise the procurement
Environ Impact Mitigation: A new vehicle with limited pollution emission.

Sector: Production and Marketing
Sub-sector: Crop
Project Title: Procurement of 26 cassava chipping machines
Project Code: 556
Location: Yumbe District. 2 machines per Sub County
Estimated Cost: 156,000,000
Estimated Duration: three years
Project Status: New
Implementing Agencies: Yumbe District/ DAO
Background and Objective: This is a new machine that increases cassava chippings for commercial purposes.
Technical Description: Ministry of Agriculture will guide on the specification of the cassava chipping machines.
Time Frame: July 2016- June 2018
Summary of Proj., Financing: 156,000,000 OWC
Monitoring and Evaluation: DE and DAO will technically monitor and supervise the procurement
Environ Impact Mitigation: the environment will be ensured to be free from virus and bacteria contaminations.

Sector: Production and Marketing
Sub-sector: Crop
Project Title: Procurement of 39 grinding mills
Project Code: 556
Location: Yumbe District.
Estimated Cost: 195,000,000
Estimated Duration: three years
Project Status: New
Implementing Agencies: Yumbe District/ DAO
Background and Objective: This is a new machine that increases cassava grinding for commercial purposes.
Technical Description: Ministry of Agriculture will guide on the specification of the cassava grinding machines.
Time Frame: July 2016- June 2018
Summary of Proj., Financing: 195,000,000 OWC

Monitoring and Evaluation:	DE and DAO will technically monitor and supervise the procurement
Environ Impact Mitigation:	the environment will be ensured to be free from virus and bacteria contaminations.
Sector:	Production and Marketing
Sub-sector:	Crop
Project Title:	Procurement of 13 multipurpose Field tractors
Project Code:	556
Location:	Yumbe District, each sub county, one tractor.
Estimated Cost:	305,000,000000
Estimated Duration:	Five years
Project Status:	New
Implementing Agencies:	Yumbe District/ DAO
Background and Objective:	The sector has no means of transport for coordination of crop sector extension services.
Technical Description:	Ministry of works and transport will guide on the specification of the double cabin truck
Time Frame:	July 2016- June 2020
Summary of Proj., Financing:	315,000, 000,000 PRDP/OWC
Monitoring and Evaluation:	DE and DAO will technically monitor and supervise the procurement
Environ Impact Mitigation:	New tractors with limited pollution emission.

Sector:	Production and Marketing
Sub-sector:	Crop
Project Title:	Procurement of 64,000 hand hoes
Project Code:	556
Location:	Yumbe District
Estimated Cost:	51,000,000
Estimated Duration:	Five years
Project Status:	New
Implementing Agencies:	Yumbe District/ DAO
Background and Objective:	The hand hoes will complement and finalise work on fields opened using the tractors
Technical Description:	The Ministry of Agriculture will guide on the specifications of the hand hoes to be supplied to farmers.
Time Frame:	July 2016- June 2020
Summary of Proj., Financing:	51,000, 000, PRDP/OPM
Monitoring and Evaluation:	DE and DAO will technically monitor and supervise the procurement of the hand
	hoes.
Environ Impact Mitigation:	New hoes without environmental hazards.

Sector:	Production and Marketing
Sub-sector:	Crop
Project Title:	Procurement of 30,000 pangas
Project Code:	556
Location:	Yumbe District
Estimated Cost:	120,000,000
Estimated Duration:	Five years
Project Status:	New
Implementing Agencies:	Yumbe District/ DAO
Background and Objective:	The panga will complement and finalise work on fields opened using the tractors

Technical Description: The Ministry of Agriculture will guide on the specifications of the pangas to be supplied to farmers.
Time Frame: July 2016- June 2020
Summary of Proj., Financing: 120,000, 000, PRDP/OPM
Monitoring and Evaluation: DE and DAO will technically monitor and supervise the procurement of the pangas.
Environ Impact Mitigation: New hoes without environmental hazards.

Sector: Production and Marketing
Sub-sector: Crop
Project Title: Construction of 13 crop stores.
Project Code: 556
Location: All the Sub Counties
Estimated Cost: 52,000,000
Estimated Duration: Five Years
Project Status: New
Implementing Agencies: Yumbe District/ DE and DAO
Background and Objective: The houses in the health Centre is not enough to accommodate al the staff
Technical Description: The DHO will get standard plan from the parent ministry.
Time Frame: July 2016-June 2020
Summary of Proj., Financing: 52,000,000 PRDP
Monitoring and Evaluation: The DAO and the DE will technically monitor and supervise the works
Environ Impact Mitigation: Provisions will be made within the BOQ for this so that excavations will be adequately refilled, and grass and trees planted.

Sector: Production and Marketing
Sub-sector: Crop
Project Title: Construction and establishment of 1 Mango processing factory.
Project Code: 556
Location: Lodonga Sub County
Estimated Cost: 160,000,000
Estimated Duration: Five Years
Project Status: New
Implementing Agencies: Yumbe District/ DE and DAO
Background and Objective: The factory has not been established yet the factory potential is evident with
Technical Description: available raw material.
The DAO will get standard plan from the parent ministry.
Time Frame: July 2016-June 2020
Summary of Proj., Financing: 160,000,000 PRDP/OWC/PMG
Monitoring and Evaluation: The DAO and the DE will technically monitor and supervise the works and functionality respectively
Environ Impact Mitigation: Provisions will be made within the BOQ for this so that excavations will be adequately refilled, and grass and trees planted.

Sector: Production and Marketing
Sub-sector: Fisheries
Project Title: Establishment of demonstration sites on fish farming
Project Code: 556
Location: District wide
Estimated Cost: 80,000,000

Estimated Duration:	Five Years
Project Status:	New
Implementing Agencies:	Yumbe District/DFO
Background and Objective:	there are no fish demonstration sites where fish farmers can learn better fishing methods from in the District.
Technical Description:	The DFO will get standard plan from the parent ministry.
Time Frame:	July 2016-June 2020
Summary of Proj., Financing:	80,000,000 PRDP/OWC/PMG
Monitoring and Evaluation:	The DFO and the DE will technically monitor and supervise the works and functionality respectively
Environ Impact Mitigation:	Provisions will be made within the BOQ for this so that excavations will be adequately refilled, and grass and trees planted.

Sector:	Production and Marketing
Sub-sector:	Fisheries
Project Title:	Procurement of 1 Double cabin pick up
Project Code:	556
Location:	Yumbe District
Estimated Cost:	155,000,000
Estimated Duration:	Five years
Project Status:	New
Implementing Agencies:	Yumbe District/ DFO
Background and Objective:	The sector has no means of transport for coordination of fish extension services.
Technical Description:	Ministry of works and transport will guide on the specification of the double cabin truck
Time Frame:	July 2016- June 2020
Summary of Proj., Financing:	155,000,000 PRDP
Monitoring and Evaluation:	DE and DFO will technically monitor and supervise the procurement
Environ Impact Mitigation:	A new vehicle with limited pollution emission.

Sector:	Production and Marketing
Sub-sector:	Fisheries
Project Title:	Procurement of 4 motorcycles
Project Code:	556
Location:	Yumbe District
Estimated Cost:	64,000,000
Estimated Duration:	Five years
Project Status:	New
Implementing Agencies:	Yumbe District through contractors.
Background and Objective:	The sector has no motorcycle for the coordination of fisheries extension services in the District.
Technical Description:	The DE will get standard specification from Ministry of works and transport
Time Frame:	July 2015- June 2020
Summary of Proj., Financing:	64,000,000 PRDP
Monitoring and Evaluation:	The DE and DFO will technically monitor and supervise the procurement
Environ Impact Mitigation:	New motorcycles with limited pollution emission.

Sector: Production and Marketing
Sub-sector: Fisheries
Project Title: Construction of 26 fish ponds
Project Code: 556
Location: Yumbe District. 2 ponds per Sub County
Estimated Cost: 160,000,000
Estimated Duration: Five years
Project Status: New
Implementing Agencies: Yumbe District/ DFO
Background and Objective: the ponds will provide fresh fish for improved nutrition in the entire district
Technical Description: Ministry of Agriculture will guide on the specification of the fish ponds
Time Frame: July 2016- June 2018
Summary of Proj., Financing: 160,000,000 PRDP/PMG/NARO
Monitoring and Evaluation: DE and DFO will technically monitor and supervise the construction
Environ Impact Mitigation: the environment will be ensured to be free from virus & bacteria contaminations. and trees will be planted around the fish ponds in the District.

Sector: Production and Marketing
Sub-sector: Fisheries
Project Title: Rehabilitation of 1 district fish fry centre
Project Code: 556
Location: Yumbe District
Estimated Cost: 92,000,000
Estimated Duration: Five years
Project Status: New
Implementing Agencies: Yumbe District/ DFO
Background and Objective: the fry centre will provide fresh fish fingerlings for improved fish productivity in the District.
Technical Description: Ministry of Agriculture will guide on the specification of the fish fry centre
Time Frame: July 2015- June 2020
Summary of Proj., Financing: 92,000,000 PRDP
Monitoring and Evaluation: DE and DFO will technically monitor and supervise the rehabilitation
Environ Impact Mitigation: the environment will be ensured to be free from virus & bacteria contaminations. and trees will be planted around the fish fry centre in the District.

Sector: Production and Marketing
Sub-sector: Fisheries
Project Title: Construction of five fish market structures
Project Code: 556
Location: 5 fish market sites which are developing.
Estimated Cost: 225,000,000
Estimated Duration: Five years
Project Status: New
Implementing Agencies: Yumbe District/ DE
Background and Objective: The markets will provide a platform for poverty eradication through sales of goods and produce more specifically fish
Technical Description: The DFO and DE will get standard plan from the parent ministry.
Time Frame: July 2015-June 2020
Summary of Proj., Financing: 225,000,000 PRDP
Monitoring and Evaluation: The DE will technically monitor and supervise the works
Environ Impact Mitigation: Provisions will be made within the BOQ for this so that excavations will be adequately refilled, and grass and trees planted.

Sector:	Production and Marketing
Sub-sector:	Fisheries
Project Title:	Construction of five fish market structures
Project Code:	556
Location:	5 fish market sites which are developing.
Estimated Cost:	225,000,000
Estimated Duration:	Five years
Project Status:	New
Implementing Agencies:	Yumbe District/ DE
Background and Objective:	The markets will provide a platform for poverty eradication through sales of goods and produce more specifically fish
Technical Description:	The DFO and DE will get standard plan from the parent ministry.
Time Frame:	July 2015-June 2020
Summary of Proj., Financing:	225,000,000 PRDP
Monitoring and Evaluation:	The DE will technically monitor and supervise the works
Environ Impact Mitigation:	Provisions will be made within the BOQ for this so that excavations will be adequately refilled, and grass and trees planted.

Sector:	Production and Marketing
Sub-sector:	Fisheries
Project Title:	establishment of 3 landing sites
Project Code:	556
Location:	sub county bordering River Nile (Ariwa Sub County)
Estimated Cost:	220,000,000
Estimated Duration:	Five years
Project Status:	New
Implementing Agencies:	Yumbe District/ DE and DFO
Background and Objective:	the landing sites will provide for administration and good governance in the fisheries sector in the District.
Technical Description:	The DFO and DE will get standard plan from the parent ministry.
Time Frame:	July 2015-June 2020
Summary of Proj., Financing:	220,000,000 PRDP
Monitoring and Evaluation:	The DE and DFO will technically monitor and supervise the works
Environ Impact Mitigation:	Provisions will be made within the BOQ for this so that excavations will be adequately refilled, and grass and trees planted after construction.

Sector:	Production and Marketing
Sub-sector:	Fisheries
Project Title:	Procurement of 25,000 fish fries.
Project Code:	556
Location:	Yumbe District
Estimated Cost:	30,000,000
Estimated Duration:	five years
Project Status:	New
Implementing Agencies:	Yumbe District through contractors.
Background and Objective:	the fish fries will be used to stock the constructed fish ponds for improved fish production.
Technical Description:	The DFO will get standard specification of fish fries from Ministry of Agriculture.
Time Frame:	July 2016- June 2020
Summary of Proj., Financing:	38,000,000 PMG/OWC
Monitoring and Evaluation:	The DFO will technically monitor and supervise the procurement
Environ Impact Mitigation:	Avoidance of polluting the areas during stocking of the fish ponds.

Sector:	Production and Marketing
Sub-sector:	Fisheries
Project Title:	Procurement of 1 motor boat
Project Code:	556
Location:	Yumbe District
Estimated Cost:	38,000,000
Estimated Duration:	Four years
Project Status:	New
Implementing Agencies:	Yumbe District through contractors.
Background and Objective:	the sector does not have a boat for monitoring and patrolling with fisheries activities.
Technical Description:	The DE will get standard specification from Ministry of works and transport
Time Frame:	July 2016- June 2020
Summary of Proj., Financing:	38,000,000 PRDP
Monitoring and Evaluation:	The DE and DFO will technically monitor and supervise the procurement
Environ Impact Mitigation:	New motor boat with limited pollution emission.

Sector:	Production and Marketing
Sub-sector:	Fisheries
Project Title:	Procurement of 2 motorcycles
Project Code:	556
Location:	Yumbe District
Estimated Cost:	26,000,000
Estimated Duration:	Five years
Project Status:	New
Implementing Agencies:	Yumbe District through contractors.
Background and Objective:	The existing motorcycles are too old to offer effective extension service delivery. Others have even broken down.
Technical Description:	The DE will get standard specification from Ministry of works and transport
Time Frame:	July 2016- June 2020
Summary of Proj., Financing:	26,000,000 PRDP
Monitoring and Evaluation:	The DE and DAO will technically monitor and supervise the procurement
Environ Impact Mitigation:	New motorcycles with limited pollution emission.

Sector:	Production and Marketing
Sub-sector:	Vermin control.
Project Title:	Procurement of 1 motorcycle
Project Code:	556
Location:	Yumbe District
Estimated Cost:	23,000,000
Estimated Duration:	Five years
Project Status:	New
Implementing Agencies:	Yumbe District through contractors.
Background and Objective:	The sector has no motorcycle for the coordination of Vermin control activities.
Technical Description:	The DE will get standard specification from Ministry of works and transport
Time Frame:	July 2015- June 2020
Summary of Proj., Financing:	23,000,000 PRDP
Monitoring and Evaluation:	The DE will technically monitor and supervise the procurement
Environ Impact Mitigation:	New motorcycles with limited pollution emission.

Sector: Production and Marketing
Sub-sector: Vermin control.
Project Title: Procurement of 20 Bicycles
Project Code: 556
Location: Yumbe District
Estimated Cost: 7,000,000
Estimated Duration: Five years
Project Status: New
Implementing Agencies: Yumbe District through contractors.
Background and Objective: The sector has vermin guards who have no bicycles for monitoring with vermin activities in the district.
Technical Description: The DE will get standard specification from Ministry of works and transport
Time Frame: July 2015- June 2020
Summary of Proj., Financing: 7,000,000 PMG/LR
Monitoring and Evaluation: The DE will technically monitor and supervise the procurement
Environ Impact Mitigation: N/A

Sector: Production and Marketing
Sub-sector: Vermin control.
Project Title: Procurement of 20 sets of field attire for vermin guards
Project Code: 556
Location: Yumbe District
Estimated Cost: 29,000,000
Estimated Duration: Five years
Project Status: New
Implementing Agencies: Yumbe District through contractors.
Background and Objective: The sector has vermin guards who have no protective field attire for execution of their duties in the district.
Technical Description: The DE will get standard specification from Ministry Agriculture
Time Frame: July 2015- June 2020
Summary of Proj., Financing: 29,000,000 PMG
Monitoring and Evaluation: The District Entomology will technically monitor and supervise the procurement
Environ Impact Mitigation: N/A

Sector: Production and Marketing
Sub-sector: Administration
Project Title: Construction of District Farm Institute
Project Code: 556
Location: Apo Sub County
Estimated Cost: 225,000,000
Estimated Duration: Four years
Project Status: New
Implementing Agencies: Yumbe District/ DE
Background and Objective: the district has no DFI which will be used for production research
Technical Description: The DPC and DE will get standard plan from the parent ministry.
Time Frame: July 2016-June 2020
Summary of Proj., Financing: 2,600,000,000 PRDP
Monitoring and Evaluation: The DE will technically monitor and supervise the works
Environ Impact Mitigation: Provisions will be made within the BOQ for this so that excavations will be adequately refilled, and grass and trees planted.

Sector: Production and Marketing
Sub-sector: Administration
Project Title: Renovation of Production and marketing District offices
Project Code: 556
Location: District Headquarters
Estimated Cost: 126,000,000
Estimated Duration: Five years
Project Status: New
Implementing Agencies: Yumbe District/ DE
Background and Objective: The current office is too old that needs face lifting.
Technical Description: The DPC and DE will make appropriate design for the renovation exercise..
Time Frame: July 2016-June 2020
Summary of Proj., Financing: 2,600,000,000 PRDP/PMG
Monitoring and Evaluation: The DE will technically monitor and supervise the works
Environ Impact Mitigation: Provisions will be made within the BOQ for this so that excavations will be adequately refilled, and grass and trees planted.

Sector: Production and Marketing
Sub-sector: Administration
Project Title: Procurement of 1 Double cabin pick up
Project Code: 556
Location: Yumbe District
Estimated Cost: 165,000,000
Estimated Duration: Five years
Project Status: New
Implementing Agencies: Yumbe District/ DPC
Background and Objective: The sector has no means of transport for overall coordination of extension services in the district.
Technical Description: Ministry of works and transport will guide on the specification of the double cabin truck
Time Frame: July 2016- June 2020
Summary of Proj., Financing: 165,000,000 PRDP
Monitoring and Evaluation: DE and DPC will technically monitor and supervise the procurement
Environ Impact Mitigation: A new vehicle with limited pollution emission.

Department: Natural Resources
Sector: Administration
Code: 556
Title of Project: Supply of 4 computer Lap Tops
Implementing agency: Yumbe District Local Government
Location: District Education Office
Total planned expenditure: 16,577,000
Time frame: Four years
Project objectives: To enhance good governance, efficiency and effectiveness in Education services.
Targeted beneficiaries: Natural Resource Staff
Summary of Proj., Financing: 11,500,000 LGMSD
Project background: The department currently has very old computers with low memory capacity. There is urgent need for an efficient DEMIS data bank of computer is key.
Technical description: Laptop computers A HP/Acer/ASUS Laptop 3,6 G. Processor Speed, 8 GB RAM
 and a Hard Disk of 500 GB with an external hard Disk of 1 TB each, VAT

M&E strategy: inclusive.
updating systems against virus constantly.

Sector: Natural Resources
Sub-sector: Forestry
Project Title: Procurement of 50,000 seedlings.
Project Code: 556
Location: Yumbe District
Estimated Cost: 50,000,000
Estimated Duration: five years
Project Status: New
Implementing Agencies: Yumbe District through contractors.
Background and Objective: the seedlings will be distributed to institutions and individuals within the District as a measure of restoration of the degraded environment
Technical Description: The DFO will get standard specification of tree species from Ministry of Agriculture.
Time Frame: July 2015- June 2020
Summary of Proj., Financing: 50,000,000 LGMSD
Monitoring and Evaluation: The DFO will technically monitor and supervise the procurement
Environ Impact Mitigation: adhering to environmental standards set for tree planting at individual and institutional levels..

Sector: Natural Resources
Sub-sector: Environment and Wetlands
Project Title: Procurement of simple hand tools to community groups undertaking conservation activities
Project Code: 556
Location: Yumbe District wide.
Estimated Cost: 30,000,000
Estimated Duration: Five years
Project Status: New
Implementing Agencies: Yumbe District/ DAO
Background and Objective: The simple hand tools will facilitate work on environmental conservation activities within the groups in the District.
Technical Description: The line Ministry will guide on the specifications of the simple hand tools to be supplied to community environmental conservation groups.
Time Frame: July 2016- June 2020
Summary of Proj., Financing: 30,000, 000, LGMSD
Monitoring and Evaluation: DEO and DAO will technically monitor and supervise the procurement of the
Environ Impact Mitigation: simple hand tools.
New and simple hand tools without environmental hazards.

Sector: Natural Resources
Sub-sector: Environment and Wetlands
Project Title: Construction of Institutional stoves
Project Code: 556
Location: All Government Institutions that uses firewood as source of fuel for cooking.
Estimated Cost: 32,500,000
Estimated Duration: Five years
Project Status: New
Implementing Agencies: Yumbe District/ DE and DEO
Background and Objective: There is need to construct these stoves so as to reduce the volume of trees

used for cooking in all these institutions.
Technical Description: The DEO and DE will get standard plan from the parent ministry.
Time Frame: July 2016-June 2020
Summary of Proj., Financing: 32,500,000 PRDP
Monitoring and Evaluation: The DE and DEO will technically monitor and supervise the works
Environ Impact Mitigation: Provisions will be made within the BOQ for this so that excavations will be adequately refilled, and grass and trees planted where the stoves are being constructed.

Sector: Natural Resources
Sub-sector: Lands
Project Title: surveying and Acquisition of land titles to all Government Institutions
Project Code: 556
Location: All Government Institutions in the District
Estimated Cost: 120,000,000
Estimated Duration: Five years
Project Status: New
Implementing Agencies: Yumbe District/ DE/DEO through constructors and Land Office
Background and Objective: all institutions that have land conflicts with neighbours need to have land titles after dispute resolutions.
Technical Description: The DEO and Senior Land Management Officer will liase with line Ministry to get the right type of land titles for these institutions
Time Frame: July 2015-June 2020
Summary of Proj., Financing: 120,000,000 PRDP/LGMSD
Monitoring and Evaluation: The DE and Land Officer will technically monitor and supervise the works
Environ Impact Mitigation: control of fire out breaks, proper land use.

Sector: Administration, Management and Support Services
Sub-sector: Administration
Project Title: Procurement of 2 Double cabin pick ups
Project Code: 556
Location: Yumbe District
Estimated Cost: 165,000,000
Estimated Duration: Two years
Project Status: New
Implementing Agencies: Yumbe District/ DE
Background and Objective: The sector has One and old means of transport for overall coordination, monitoring and administration of services in the district.
Technical Description: Ministry of works and transport will guide on the specification of the double cabin truck
Time Frame: July 2016- June 2018
Summary of Proj., Financing: 240,000,000 PRDP
Monitoring and Evaluation: DE will technically monitor and supervise the procurement
Environ Impact Mitigation: A new vehicle with limited pollution emission.

Sector: Administration, Management and Support Services
Sub-sector: Administration
Project Title: Procurement of one cesspool emptier
Project Code: 556
Location: Yumbe District

Estimated Cost: 200,000,000
Estimated Duration: One year
Project Status: New
Implementing Agencies: Yumbe District/ DE
Background and Objective: Due to the technology of VIP promoted, there is need to procure the cesspool emptier so as to be used for removing wastes from institutions to enable them re- usable.
Technical Description: Ministry of works and transport will guide on the specification of the cesspool emptier truck.
Time Frame: July 2015- June 2016
Summary of Proj., Financing: 240,000,000 PRDP
Monitoring and Evaluation: DE will technically monitor and supervise the procurement
Environ Impact Mitigation: A new vehicle with limited pollution emission.

Sector: Administration, Management and Support Services
Sub-sector: Administration
Project Title: Installation and back up of solar package.
Project Code: 556
Location: Yumbe District Headquarters.
Estimated Cost: 75,000,000
Estimated Duration: Two years
Project Status: New
Implementing Agencies: Yumbe District/ DE
Background and Objective: The current solar system has started losing power hence there is need for installation and a back up of new and sub subsidiary power
Technical Description: The DE will get standard plan from the parent ministry.
Time Frame: July 2017-June 2018
Summary of Proj., Financing: 75,000,000 PRDP
Monitoring and Evaluation: DE will technically monitor and supervise the works
Environ Impact Mitigation: Provisions will be made to avoid power lose and pollution.

Annualized work plan

PRODUCTION AND MARKETING

Entomology.

Objective	Activity /Project	Target outputs	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Total	Source of funds
Promote apiculture	Establish demonstrations sites for farmers on apiculture	50 demonstration units for 150 farmers	12,000	12,000	12,000	12,000	12,000	60,000	PMG/NARO/NAADS
Pest and disease control	Conduct pest and disease surveillance on apiary	120 surveillance visits	5000	5000	5000	5000	5000	25,000	PMG
Policy and guidelines understood	Quarterly Consultative visits to line ministries (MAAIF)	20 consultative visits	6000	6000	6000	6000	6000	30000	PMG
Quality assurance in services	Quality assurance (Technical audits) for farmers inputs	50 audits in 13 LLGs	5000	5000	5000	5000	5000	30000	PMG
Enhance skills and knowledge of farmers	Training of farmers on apiculture enterprise management	200 farmers trained	4000	4000	4000	4000	4000	20000	NAADS
Increase skills and knowledge of farmers	Supervision and advisory visits to apiculture farmers	100 visits	6000	6,000	6,000	6,000	6,000	30,000	PMG
Statistical data on apiculture	Establish data base apiculture in the district	Semi annually	3,000	3,000	3,000	3,000	3,000	15,000	PMG
Control pest, vectors and diseases	Procure Iseize traps to establish Iseize control system	75,000 traps / tiny targets	22,000	25,000	25000	30,000	35,000	137,000	DONOR-LP
Control pest, vectors and diseases	Procure insecticide (Glossinex) for trap impregnation	20 liters	5,000	5000	5000	5000	5000	25,000	DONOR-LP
Control pest, vectors and diseases	Procure pour-on insecticides / Deltamethrin	100 liters	3000	3000	3000	3000	3,000	15,000	PMG
To supervise farmers	Procure motorcycles for staff	4 motor cycles	15000	30000	15000	2000	2000	64000	PRDP/NAADS
Enhance skills and knowledge of farmers	Training of farmers on apiculture	600 farmers	6000	6000	6000	6000	6000	30000	NAADS
To promote apiculture	Procure bee hives for farmers	3,000 hives	48000	48000	48000	48000	48000	240000	NAADS
To promote apiculture	Procure honey harvesting equipment and tools	500 sets	30000	30000	30000	30000	30000	150000	NAADS
To promote apiculture	Conduct honey exhibition in the district	2 times	0	15000	0	20,000	0	35000	NAADS
To promote apiculture	Procure honey processing machines for farmers	20 sets	20000	20000	20000	20000	20000	100000	NAADS
Capacity building of staffs	Procure vehicles for entomology sub sector	1 vehicle	0	0	130000	20000	20000	137000	PRDP
To control pest and diseases	Conduct pest and disease surveillance on apiary	Monthly surveillance	24000	24000	24000	24000	24000	120000	PMG
To update staffs and council on policies	Conduct consultative visits to MAAIF head office	20 times	12000	12000	12000	12000	12000	60,000	PMG
Organize farmers to groups	Hold multi stakeholders platforms for apiculture	5 times	2000	2000	2000	2000	2000	10000	NAADS

Veterinary

Objective	Activity /Project	Target outputs	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	GOU Budget	Source of Funds
Pest and disease control	Community meetings on pest and disease control on crops and livestock	26 meetings held, 520 farmers in attendance	3,000	3000	3000	3000	3000	15000	PMG
Policy and guidelines understood	Quarterly Consultative visits to line ministries (MAAIF)	20 consultative visits	6000	6000	6000	6000	6000	30000	PMG
Quality assurance in services	Quality assurance (Technical audits) for veterinary inputs	50 audits in 13 LLGs	5000	5000	5000	5000	5000	30000	PMG

Enhance skills and knowledge of farmers	Training of farmers on goats enterprise management	200 farmers trained	4000	4000	4000	4000	4000	4000	20000	NAADS/NARO
Control pest, vectors and diseases	Construct semi permanent cattle crushes	20 crushes	16,000	16,000	16,000	16,000	16,000	16,000	80,000	PMG/PRDP
Control pest, vectors and diseases	Construct 1 cattle dip	1 dip	0	34,000	0	34,000	0	34,000	34,000	PRDP
Control pest, vectors and diseases	Vaccinate livestock against Black Quarter	50,000 herds of cattle	15,000	18,000	18,000	18,000	18,000	18,000	84,000	PMG
Control pest, vectors and diseases	Construct veterinary laboratory and equip it	1 lab	45,000	2,000	2,000	2,000	2,000	2,000	66,000	PRDP
Control pest, vectors and diseases	Vaccinate livestock against CBPP	30,000 cattle	15,000	18,000	18,000	18,000	18,000	18,000	84,000	PMG
Food security	Sensitize farmers and leader on livestock disease and vector control	4000	8000	8000	8000	8000	8000	8000	40,000	PMG
Control pest, vectors and diseases	Vaccinate pets against Rabies	300 pets	5000	5000	5000	5000	5000	5000	25,000	PMG
Control pest, vectors and diseases	Vaccination of poultry against Newcastle disease	30,000 birds	7000	7000	7000	7000	7000	7000	35,000	PMG
Control pest, vectors and diseases	Procure acaricide to recharge cattle dip	50 litres	15,000	15,000	15,000	15,000	15,000	15,000	75,000	PMG
Improve livestock production and productivity	Procure improved male goats of Mubende breed	1300 he-goats	40000	40000	40000	40000	40000	40000	200000	NAADS
Enhance skills and knowledge of farmers	Farmers' training on livestock enterprise management	500 farmers	3000	3000	3000	3000	3000	3000	15000	NAADS
Capacity building of staffs	Procure motorcycle for staffs	15 motorcycles	105,000	5000	5000	5000	5000	5000	205,000	PRDP
Capacity building of staffs	Procure vehicle for livestock sub sector	1 vehicle	123000	10000	10000	10000	10000	10000	133000	PRDP
To control pest and diseases	Conduct pest and disease surveillance on livestock	Monthly surveillance	24000	24000	24000	24000	24000	24000	120000	PMG
To update staffs and council on policies	Conduct consultative visits to MAAIF head office	20 times	12000	12000	12000	12000	12000	12000	60,000	PMG
Control of pests and diseases	Procure spray pumps for livestock farmers	2400 pumps of 8 liters capacity	20000	20000	20000	20000	20000	20000	100000	PMG
Promote poultry farming	Procure poultry chicks (broilers, layers, kuroulers)	30000 Chicks	6000	6000	6000	6000	6000	6000	30000	PMG/NAADS
Increase livestock numbers	Provide in calf heifers to farmers	4000 herds of cattle	640000	640000	640000	640000	640000	640000	3200000	PRDP/OPMINUSAF
Increase livestock numbers	Establish goat breeding centre	1 center	80000	5000	5000	5000	5000	5000	100000	NARO
Increase livestock numbers	Establish artificial insemination unit	1 unit	0	40000	5000	5000	5000	5000	55000	NAADS
Increase livestock sales	Establish livestock markets (auctions)	2 markets	25000	2000	30000	5000	5000	5000	67000	PRDP
Pest and disease control	Vaccinate poultry against NCD	30000 birds	20000	20000	20000	20000	20000	20000	100000	PMG
Increase livestock health	Construct valley dams and valley tanks	4 structures	30000	30000	0	0	0	0	60000	PRDP
Increase livestock health	Establish 5 square Km of cattle range scheme	1 range	0	120000	0	0	0	0	120000	PRDP
Yield assessment	Conduct survey to establish cost benefit of enterprises in Yumbe	1 survey	35000	0	0	0	0	0	35000	PMG/NAADS
Promote poultry farming	Establish poultry hatchery	1 hatchery	25000	10000	10000	10000	10000	10000	65000	PRDP/NAADS
Improve household food security and nutritional status as well as their income levels	Train 200 livestock farmers on dairy farming	200 livestock farmers trained in dairy farming	3,200	3,200	3,200	3,200	3,200	3,200	16,000	NAADS/PMG/NARO
Promote livestock productivity	Sensitization of leaders /farmers on livestock diseases and pest control	15,000 farmers sensitized	5,000	5,000	5,000	5,000	5,000	5,000	25,000	PMG
Promote livestock farming	Establish demonstrations sites for farmers on livestock	26 demonstration units for 120 farmers	8,000	8,000	8,000	8,000	8,000	8,000	40,000	PMG/NAADS
Quality meat	Construct slaughter slabs for livestock	8 slabs	24,000	0	0	0	0	0	48,000	PRDP/LGMSDP
Control of pests and diseases	Vaccinate livestock against FMD	30,000 cattle	20,000	20,000	20,000	20,000	20,000	20,000	100,000	PMG

	Construction and equipping an Ambulatory clinic in the District Headquarter	1 ambulatory clinic constructed and made operational.	300,000	0	0	0	0	0	300,000	UNFUNDED
	Activity /Project	Target outputs	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2019/ 2020	total	Source of funds
Commercial services										
Objective										
Policy and guidelines understood	Quarterly Consultative visits to line ministries (MAAIF and MOTI)	20 consultative visits	6000	6000	6000	6000	6000	6000	30000	PMG
Policy and guidelines understood	Quarterly Consultative visits to line ministries (MAAIF and MOTI)	20 consultative visits	6000	6000	6000	6000	6000	6000	30000	PMG
Quality assurance in services	Quality assurance (technical audits) for SACCOS	50 audits in 13 LLGs	5000	5000	5000	5000	5000	5000	30000	PMG/NAADS
Establish and develop rural Financial services	Establish and develop SACCOS at sub county level	15 SACCOS	8000	5,000	5,000	5,000	5,000	5,000	28000	PMG/NAADS
Enhance skills and knowledge of traders	Training of SACCO leaders on management of SACCOS	150 leaders trained	12000	0	0	0	8000	8000	20,000	PMG/NAADS
Establish and develop rural Financial services	Sensitization meetings of community on SACCOS	26 meetings	3000	3000	3,000	4000	5000	5000	18000	PMG/NAADS
Establish and develop rural Financial services	Supervision and advisory visits to SACCOS	100 visits	6000	6,000	6,000	6,000	6,000	6,000	30,000	PMG/NAADS
Statistical data on trade	Establish data base on trade and commerce in the district	Semi annually	3,000	3,000	3,000	3,000	3,000	3,000	15,000	PMG
Enhance skills and knowledge of farmers	Training traders on entrepreneurial skills	180 traders	5000	5000	5000	5000	5000	5000	25000	NAADS
To increase local revenue	Conduct revenue mobilization meetings with Tobacco companies	10 meetings	4,000	4,000	4,000	4,000	4000	4000	20,000	PMG/LR
To safeguard money	Procure money safes for SACCOS	10 safes	8000	8,000	8,000	8,000	8,000	8,000	40,000	PRDP
To supervise SACCOS and traders	Procurement of a motorcycle for commercial services	2 motor cycles	11,000	11,000	0	0	0	0	22,000	PRDP
Capacity building of staffs	Procure vehicle for Commercial services sub sector	1 vehicle	0	125000	10000	10000	10000	10000	155000	PRDP
Establish markets for produce	Establish Agribusiness and linkages with markets	Locally and external	17000	17,000	17000	17,000	17000	17000	85,000	NAADS
Establish markets for produce	Construct market structures	4 markets	700000	720000	740,000	760,000	80,000	80,000	3000000	PRDP
Organize farmers to groups	Establish production cooperatives for mangoes	13 cooperatives	16000	4000	4000	4000	4000	4000	32000	PMG/NAADS
Skills and Knowledge to farmers	Training of farmers on farming as a business	2000	8000	8000	8000	8000	8000	8000	40000	NAADS
Ensure agricultural financing	Support village banks	636 village banks	31800	31800	31800	31800	31800	31800	159000	NAADS/LR
Promote joint marketing	Establish voucher receipt system for grains	1 site	65000	65000	65000	65000	65000	65000	325000	NAADS
Promote technologies that enhance productivity and value addition.	Formation of higher farmers organizations/ associations	4 associations	2,500	2,500	2,500	2,500	2,500	2,500	12,500	NAADS
Promote tourism	Preparation of tourist sites	7 sites	25000	25000	25000	25000	25000	25000	125000	LR
Promote trade	Organize trade shows	5 times	15000	15000	15000	15000	15000	15000	75000	PMG/NAADS
Promote trade	Attend national agriculture shows	5 annually	20,000	20,000	20,000	20,000	20,000	20,000	100,000	PMG/NAADS

Crop sector	Objective	Activity / Project	Target outputs	2015		2016		2017		2018		2019		Total	Source of funds
				2016	2015	2017	2016	2017	2018	2019	2020				
Productivity improvement	Carry out crop yield assessment at farmers level.	Carry out crop yield assessment at farmers level.	10 yield assessments	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	10,000	PMG/NAADS
Policy and guidelines understood	Quarterly Consultative visits to line ministries (MAAIF)	Quarterly Consultative visits to line ministries (MAAIF)	20 consultative visits	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	30000	PMG
Quality assurance in services	Quality assurance (Technical audits) for agric inputs	Quality assurance (Technical audits) for agric inputs	50 audits in 13 LLGs	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	30000	NAADS/PMG
Control pest, vectors and diseases	Procure agro chemicals	Procure agro chemicals	2500 litres	12500	12500	12500	12500	12500	12500	12500	12500	12500	12500	62500	PMG/NAADS
Control pest, vectors and diseases	Procure spray pumps for farmers	Procure spray pumps for farmers	1000 spray pumps	26000	26000	26000	26000	26000	26000	26000	26000	26000	26000	130000	PMG/NAADS
Capacity building of staffs	Procure motorcycle for staffs in crop	Procure motorcycle for staffs in crop	26 motorcycles	195000	195000	195000	195000	195000	195000	195000	195000	195000	195000	495000	PRDP
Capacity building of staffs	Procure vehicles for crop sub sector	Procure vehicles for crop sub sector	2 motorcycles	125000	10000	130000	20000	20000	20000	20000	20000	20000	20000	305000	PRDP
To control pests and diseases	Construct plant clinic and provide equipment	Construct plant clinic and provide equipment	1 plant clinic	55000	8000	8000	8000	8000	8000	8000	8000	8000	8000	87,000	PRDP
Statistical data on crops	Establish data base on crops	Establish data base on crops	Semi annually	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	40,000	PMG/NAADS
To add value to produce	Procure cassava primary processing equipment- cassava chippers	Procure cassava primary processing equipment- cassava chippers	26 chipping machine	60000	60000	36000	0	0	0	0	0	0	0	156,000	NAADS
To add value to produce	Procure cassava primary processing equipment- cassava milling machines	Procure cassava primary processing equipment- cassava milling machines	39 grinding mills	50000	100000	45000	0	0	0	0	0	0	0	195,000	NAADS
To control pest and diseases	Conduct pest and disease surveillance on crops	Conduct pest and disease surveillance on crops	Monthly surveillance	24000	24000	24000	24000	24000	24000	24000	24000	24000	24000	120000	PMG
To follow government policies	Sector committee meetings	Sector committee meetings	Quarterly	12000	12000	12000	12000	12000	12000	12000	12000	12000	12000	60000	PMG/LR
To provide timely data for planning	Conduct Crop Yield assessment	Conduct Crop Yield assessment	Seasonally	12000	12000	12000	12000	12000	12000	12000	12000	12000	12000	60000	PMG/LR
To update staffs and council on policies	Conduct consultative visits to MAAIF head office	Conduct consultative visits to MAAIF head office	20 times	12000	12000	12000	12000	12000	12000	12000	12000	12000	12000	60,000	PMG/LR
Control of pests and diseases	Procure spray pumps for crop farmers	Procure spray pumps for crop farmers	3000 pumps of 20 liter capacity	20000	20000	20000	20000	20000	20000	20000	20000	20000	20000	100000	PMG/NAADS
Organize farmers to groups	Hold multi stakeholders platforms for cassava, oil crops	Hold multi stakeholders platforms for cassava, oil crops	4 quarterly	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	20000	PMG/NAADS
Increase land acreage	Procure tractors for farmers	Procure tractors for farmers	13 tractors	600000	650000	700000	800000	800000	800000	800000	800000	800000	800000	3150000	NAADS/PRDP
Increase land acreage	Provide hoes to farmers	Provide hoes to farmers	64000 hoes	102000	102000	102000	102000	102000	102000	102000	102000	102000	102000	510000	PRDP/OPM
Increase land acreage	Provide pangas to farmers	Provide pangas to farmers	30000 pangas	24000	24000	24000	24000	24000	24000	24000	24000	24000	24000	120000	PRDP/OPM
Increase land acreage	Establish animal traction hire centers	Establish animal traction hire centers	300 ox-traction units	120000	120000	120000	120000	120000	120000	120000	120000	120000	120000	600000	NAADS/OPM
Pest and disease control	Procure pesticides for farmers (mancozeb, Cypermethrin, Dimethoate)	Procure pesticides for farmers (mancozeb, Cypermethrin, Dimethoate)	2000 liters of pesticides	8000	8000	8000	8000	8000	8000	8000	8000	8000	8000	40000	PMG/NAADS
Increase production of crops	Provide cassava stem cuttings to farmers	Provide cassava stem cuttings to farmers	10000 bags	60000	60000	60000	60000	60000	60000	60000	60000	60000	60000	300000	PMG/NAADS/NARO/PRDP
Improve crop storage	Construct crop stores	Construct crop stores	13 stores	104000	104000	104000	104000	104000	104000	104000	104000	104000	104000	520000	PRDP
To increase crop yield	Provide fertilizers to farmers (DAP Urea, NPK)	Provide fertilizers to farmers (DAP Urea, NPK)	50000 Kgs	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	50000	NAADS
Skills and Knowledge to farmers	Training of farmers on farming as a business	Training of farmers on farming as a business	2000	8000	8000	8000	8000	8000	8000	8000	8000	8000	8000	40000	NAADS
Increase farm yields	Provide improved seeds of rice	Provide improved seeds of rice	40000 Kgs	32000	32000	32000	32000	32000	32000	32000	32000	32000	32000	160000	NAADS/NARO
Increase farm yields	Provide improved maize seeds	Provide improved maize seeds	35000 Kgs	32000	32000	32000	32000	32000	32000	32000	32000	32000	32000	160000	NAADS/NARO
Increase farm yields	Provide improved bean seeds	Provide improved bean seeds	50000 Kgs	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000	250000	NAADS/NARO
Increase farm yields	Provide improved Simsim seeds	Provide improved Simsim seeds	10000 Kgs	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	50000	NAADS/NARO
Increase farm yields	Provide improved sorghum seeds	Provide improved sorghum seeds	10000 Kgs	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	50000	NAADS/VODP

Increase farm yields	Provide improved vegetable seeds	5000 Kgs	25000	25000	25000	25000	25000	125000	NAADS
Increase farm yields	Provide improved ground nuts seeds	50000 Kgs	50000	50000	50000	50000	50000	250000	NAADS/NAARO
Increase farm yields	Provide improved soya bean seeds	20000 Kgs	16000	16000	16000	16000	16000	80000	NAADS/VODP
Increase farm yields	Provide improved sun flower seeds	20000 Kgs	28000	28000	28000	28000	28000	140000	NAADS/VODP
Increase value addition	Promote mango processing and establish mango processing factory	1 factory	80000	20000	20000	20000	20000	160000	PRDP/NAADS/PMG
Increase value addition	Provide ground nut Sheller	30 Sheller	6000	6000	6000	6000	6000	30000	NAADS/NAARO
Increase value addition	Provide maize thresher	50 threshers	20000	20000	20000	20000	20000	100000	NAADS/NAARO
Increase value addition	Provide rice hullers	20 hullers	75000	75000	75000	75000	75000	375000	NAADS/NAARO
Ensure secure hh of food	Conduct food and nutrition security surveys	seasonally	12000	12000	12000	12000	12000	60000	PMG
Increase crop production	Provide banana suckers to farmers	24000 suckers	12000	12000	12000	12000	12000	60000	NAADS/NAARO
Promote crop farming	Establish demonstrations sites for farmers on crop farming	56 sites and 30,000 farmers exposed to crop demonstrations	15,000	15,000	15,000	15,000	15,000	75000	NAADS/PMG
Promote livestock productivity	Sensitization of leaders farmers on Food Security	15,000 farmers sensitized	5,000	5,000	5,000	5,000	5,000	25000	NAADS/PMG
Promote technologies that enhance productivity and value addition	Formation of higher farmers organizations/ associations	4 associations	2,500	2,500	2,500	2,500	2,500	12500	NAADS
Increase skills and knowledge	Training farmers on crop production and attitudinal change for production	20,000 crop farmers trained on production and attitudinal change.	56,000	56,000	56,000	56,000	56,000	280,000	NAADS/NAARO/PMG

Fisheries

Objective	Activity/Project	Target outputs	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total	Source of funds
Policy and guidelines understood	Quarterly Consultative visits to line ministries (MAAIF)	20 consultative visits	6000	6000	6000	6000	6000	30000	PMG
Promote fish farmers	Establish demonstrations sites for farmers on fish farming	50 demonstration units for 500 farmers	16,000	16,000	16,000	16,000	16,000	80,000	NAADS/NAARO/PMG
Quality assurance in services	Quality assurance(technical audits) for fisheries inputs.	50 audits in 13 LLGs	5000	5000	5000	5000	5000	30000	PMG/NAADS
To supervise farmers	Procure motorcycles for staff	4 motor cycles	15000	30000	15000	2000	2000	64000	PRDP
Statistical data on fish ponds	Establish data base on fish ponds and landing sites	Semi annually	8,000	8,000	8,000	8,000	8,000	40,000	PMG/NAADS
To control pest and diseases	Conduct pest and disease surveillance on fish	Monthly surveillance	24000	24000	24000	24000	24000	120000	PMG
To enforce fisheries regulations	Fisheries regulatory services	80 fish monger registered	15000	15000	15000	15000	15000	75000	PMG
To update staffs and council on policies	Conduct consultative visits to MAAIF head office	Registered 20 times	12000	12000	12000	12000	12000	60,000	PMG
Promote fish farming	Construct new fish ponds.	26 ponds	40000	40000	30000	30000	20000	160000	PRDP/PMG/NAARO
Promote fish farming	Rehabilitate fish fry centre	1 fry centre	80000	3000	3000	3000	3000	92000	PRDP
Promote fish quality	Improve market structures of fish	5 markets	45000	45000	45000	45000	45000	225000	PRDP
Promote fishing	Establish beach units/ fish landing site	3 landing sites	50000	10000	60000	20000	80000	220000	PRDP
Promote fishing	Procure motor boat	1 boat	0	35000	1000	1000	1000	38000	PRDP

Promote fishing	Procure motorcycles	2 motor cycles	0	2000	2000	2000	2000	26000	PRDP
Promote fish farming	Procure fish fries for fish ponds and fry centre	25000 fries	10000	5000	5000	5000	30000	PMG/NAADS	
Promote fishing	Procure vehicles for fisheries activities	1 vehicle	115000	10000	10000	10000	155000	PRDP	

VERMIN CONTROL

Objective	Activity /Project	Target outputs	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Total	Source of funds
Policy and guidelines understood	Quarterly Consultative visits to line ministries (MAAIF)	20 consultative visits	6000	6000	6000	6000	6000	30000	PMG
Capacity building of staffs	Procure motorcycle for staffs	1 motorcycle	15,000	2000	2000	2000	2000	23000	PRDP
Control pests	Conduct anti vermin operations	Monthly	24000	24000	24000	24000	24000	120,000	PMG
Control of pests	Conduct sensitization meetings on vermin	10 times	6000	6000	6000	6000	6000	30000	PMG/LR
Control vermin	Procure bicycles for vermin guards	20 bicycles	2000	1000	1000	2000	1000	7000	PMG/PRDP
Control vermin	Procure field attire for vermin guards	20 sets	13000	1000	1000	13000	1000	29000	PMG
Control vermin	Refresher training for vermin guards	2 trainings	0	20000	0	0	23000	43000	PMG
Control vermin	Procure mobile camp tents	4 tents	12000	2000	2000	2000	2000	20000	PRDP/PMG

Agriculture administration and statistics

Objective	Activity /Project	Target outputs	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Total	Source of funds
Disaster mitigation	Assessment of new disasters occurrences for timely response	10 assessments	1800	1800	1800	1800	1800	9000	PMG/LR
Disaster mitigation	Assessment of new disasters occurrences for timely response	10 assessments	1800	1800	1800	1800	1800	9000	PMG/LR
Disaster mitigation	Semi annual disaster management meetings	10 meetings	500	500	500	500	500	2500	PMG/LR
Increased skills and knowledge	Exposure/exchange visits for community leaders, farmers and sector committee members on agriculture production	80 participants	10000	10000	10000	10000	10000	50000	PMG/LR/NAADS
Increased skills and knowledge	Study visits for extension staff	48 staffs	0	24000	0	0	0	24000	PMG/NARO
Advertise produce	World food day celebrations and exhibitions by farmers	2 times	0	15,000	0	0	15000	30000	NAADS/PMG
Capacity enhancement of sector	Establish information and communication systems/equipment for production sector	1 system	8000	5,000	0	0	0	13000	PMG/LR/NAADS
To establish research centre	Construct District Farm Institute and provide equipments	1 DFI constructed	0	200,000	200,000	200,000	200,000	2,600,000	PRDP
Capacity building of the sector	Renovate directorate of Production offices	1 directorate offices	20,000	2000	2000	2000	100,000	126,000	PMG/PRDP
Capacity building of the sector	Operation and maintenance of existing assets – solar, vehicles, computers	Assorted	30000	30000	30000	30000	30000	150000	PMG/NAADS
Capacity building of staffs	Procure vehicle for the office of director	1 vehicle	125000	10000	10000	10000	10000	165000	PRDP
To manage data in office	Procure office computers, Printers and photocopiers	20 computers, 15 printers and 1 photocopier	40,000	30,000	20000	10000	10000	110,000	PMG/NAADS
To follow government policies	Sector planning meetings	Monthly meetings	2000	2000	2000	2000	2000	10000	PMG/LR
To track project implementation	Monitor projects	Quarterly	25000	25000	25000	25000	25000	125000	PMG/NAADS/LR
To follow government policies	Sector committee meetings	Quarterly	12000	12000	12000	12000	12000	60000	PMG/LR

To ensure quick response	Conduct assessment on new disasters in the district.	Seasonally	8000	8000	8000	8000	8000	8000	40000	PMG/ILR
To update staffs and council on policies	Conduct consultative visits to MAAIF head office	20 times	12000	12000	12000	12000	12000	12000	60,000	PMG
Effective financial management	Manage sector grant accounts and keep books of accounts	Monthly	12000	12000	12000	12000	12000	12000	60000	PMG/NAADS
Secure office premises	Complete fencing of production office	1 office	0	36000	0	0	0	0	36000	PRDP/PMG
Effective service delivery	Recruit, motivate and supervise staffs in production.	50 staffs	80000	85000	90000	95000	100000	100000	450000	SALARIES
Skills and knowledge for staffs	Career development for staffs	20 staffs	28000	28000	28000	28000	28000	28000	140000	CBG/PMG

Health

Objective	Activity /Project	Target outputs	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Budget	Source of fund
Provision of socio- economic infrastructure .	Construction of private wing in Yumbe.	1 wing	0	250,000	0	0	0	250,000	PRDP
Provision of socio- economic infrastructure	Construction of ENT Clinic.	1 ENT Clinic	0	0	100,000	0	0	100,000	PRDP
Provision of socio- economic infrastructure	General renovation of District Hospital	1 District Hospital	53,571	0	0	0	0	53,571,735	MOH
Provision of socio- economic infrastructure	Construction of a Central District Drug store	1 Central store	0	200,000	0	0	0	200,000	PRDP
Provision of socio- economic infrastructure	Procurement of Land cruiser/Ambulances.	2 Ambulances	75,000	75,000	0	0	0	150,000	MOH
Provision of socio- economic infrastructure	Construction of placenta pit	1 Placenta pit constructed	0	6,750	0	0	0	6,750	UNFUNDED
Provision of socio- economic infrastructure	Construction of OPD in Yumbe HC IV	1 OPD constructed	0	0	250,000	0	0	250,000	PAF
Provision of socio- economic infrastructure	Construction of operating theatre in YHC IV	1 Theatre constructed	0	300,000	0	0	0	300,000	UNFUNDED
Provision of socio- economic infrastructure	Construction of Doctors house in YHC IV	1 House constructed	0	100,000	0	0	0	100,000	UNFUNDED
Provision of socio- economic infrastructure	Construction of OPD HC III in Lodonga S/C	1 OPD constructed	100,000	0	0	0	0	100,000	UCMB
Provision of socio- economic infrastructure	Construction of a general ward in Lobe	1 General Ward constructed	80,000	0	0	0	0	80,000	PAF
Provision of socio- economic infrastructure	Expansion of DHO's office	1 DHO office expanded	0	110,000	0	0	0	110,000	UNFUNDED
Provision of socio- economic infrastructure	Procurement and installation of MAK 4 Incinerators.	4 Incinerators constructed and installed	0	24,000	0	0	0	24,000	UNFUNDED
Provision of socio- economic infrastructure	Construction of an incinerator at the District Hospital	1 Incinerator constructed and installed	0	19,800	0	0	0	19,800	UNFUNDED
Provision of socio- economic infrastructure	Procurement of 10 Motor cycles	10 motor cycles	50,000	40,000	10,000	0	0	100,000	GAV/ICB
Provision of socio- economic infrastructure	Survey and lease of 13 HF's lands	13 HF's lands surveyed and leased	13,188	17,584	17,584	8,792	0	57,148	UNFUNDED
Provision of socio- economic infrastructure	Construction of a Paediatric ward at Midigo HCIV.	1 Paediatric ward constructed	0	0	100,000	0	0	100,000	UNFUNDED
Provision of socio- economic infrastructure	Construction of one staff house in Midigo HC IV	1 staff house constructed	0	45,000	0	0	0	45,000	PHC
Provision of socio- economic infrastructure	Construction of Mortuary at Midigo HC IV	1 mortuary constructed	0	47,000	0	0	0	47,000	PHC
Provision of socio- economic infrastructure	Construction of maternity ward in Locombo	1 maternity ward constructed.	0	100,000	0	0	0	100,000	PHC

Provision of socio- economic infrastructure	Construction of a general ward at Apo HC II.	1 General ward constructed	0	0	100,000	0	0	0	100,000	PRDP
Provision of socio- economic infrastructure	Construction of 4 OPDs at Ariwa, Aria, Nyori and.....	4 OPDs constructed	160,000	160,000	0	0	0	0	320,000	PRDP
Provision of socio- economic infrastructure	Construction of 5 general wards in Goboro, Pajama, Moli, Tuliki and Ombadi	5 General wards constructed	0	400,000	100,000	0	0	0	500,000	PAF
Provision of socio- economic infrastructure	Construction of general ward at Ambelechiu HC II	1 general ward constructed	0	0	80,000	0	0	0	80,000	Flexibility
Provision of socio- economic infrastructure	Construction of staff house in Barakala HC III	1 staff house constructed	0	75,000	0	0	0	0	75,000	PRDP
Provision of socio- economic infrastructure	Construction of staff house in Aria HC III	1 Staff house constructed	0	80,000	0	0	0	0	80,000	PAF
Provision of socio- economic infrastructure	Construction of General ward at Yoyo HC III	1 General ward constructed	0	83,000	0	0	0	0	83,000	PAF
Provision of socio- economic infrastructure	Construction of a general ward in Limidia HC III	1 General ward constructed	0	80,000	0	0	0	0	80,000	PAF
Provision of socio- economic infrastructure	Construction of VIPs at Lobe, Alapi Dramba and Barakala	4 VIPs constructed	24,000	24,000	0	0	0	0	48,000	PRDP
Provision of socio- economic infrastructure	Construction of VIP at Kenwa, Lokpe, Locomgbo and Yumbe Hospital and Mocha.	5 VIPs constructed	36,000	24,000	0	0	0	0	60,000	PAF
Provision of socio- economic infrastructure	Construction of placenta pits at Yoyo and Locomgbo.	2 Placenta pits constructed	20,000	0	0	0	0	0	20,000	UNFUNDED
Provision of socio- economic infrastructure	Construction of 2 Health Centre fours in the newly created counties of Aringa North and Aringa South.	2 Health Centre 4s constructed and equipped	200,000	200,000	0	0	0	0	400,000	UNFUNDED
Provision of socio- economic infrastructure	Construction of Nurse training school	1 nurse training school established	500,000	500,000	0	0	0	0	1,000,000	UNFUNDED
Provision of socio- economic infrastructure	Installation and back up of solar package in DHO's Office	1 back up unit installed	0	0	2,500	0	0	0	2,500	PAF
Provision of socio- economic infrastructure	Construction of Medical waste pits in Ariwa, Okuyo, and Abiriamajo.	3 medical wastes constructed	10,500	0	0	0	0	0	10,500	UNFUNDED
Provision of socio- economic infrastructure	Construction of incinerators in Ariwa and Okuyo HCs	2 incinerators constructed and installed	40,000	0	0	0	0	0	40,000	UNFUNDED
Provision of socio- economic infrastructure	Construction of a general ward in Abiriamajo and Okuyo, Lokpe, HCs	3 General wards constructed	0	90,000	90,000	0	0	0	270,000	UNFUNDED
Provision of socio- economic infrastructure	Construction of placenta pits in Okuyo and Abiriamajo HCs	2 Placenta pits constructed	7,000	0	0	0	0	0	7,000	UNFUNDED
Provision of socio- economic infrastructure	Construction of maternity wards in Okuyo, Mongoyo, lobe, Tuliki and Abiriamajo HC II	5 Maternity wards constructed	50,000	0	0	0	0	0	50,000	UNFUNDED
Provision of socio- economic infrastructure	Construction of VIP latrines in Ariwa and Okuyo HCs	2 VIPs constructed	3,000	0	0	0	0	0	3,000	UNFUNDED
Provision of socio- economic infrastructure	Fumigation of 4 Health units	4 HU fumigated	40,000	0	0	0	0	0	40,000	PHC

Objective	Activity /Project	Target outputs	2015/16 ('000)	2016/17 ('000)	2017/18 ('000)	2018/19 ('000)	2019/20 ('000)	GOU Budget ('000)	Source of funds PRDP/SFG
Provision of socio- economic infrastructure	Construction of a 5 stance VIP latrine for staff house in Okuyo HC II.	2 VIPs constructed	24,000	0	0	0	24,000	UNFUNDED	
Provision of socio- economic infrastructure	Construction of new general ward in Ariwa HCIII	1 New general ward constructed	150,000	0	0	0	150,000	PAF	
Provision of socio- economic infrastructure	Construction of new OPD in Mijikita	1 new OPD constructed	100,000	0	0	0	100,000	PHC	
Provision of socio- economic infrastructure	Construction of general ward in Lobe HC II	1 new general ward constructed	100,000	0	0	0	100,000	PRDP	
Provision of socio- economic infrastructure	Completion of payments for unfinished projects of FY 2015/16.	All payments made to projects that have been rolled over	103,888	0	0	0	103,888	PAF	
Capacity and skills enhancement	Staff training	1,500	9,000	9,000	9,000	9,000	45,000	PAF	

Education , Science, Technology and Sports

Objective	Activity /Project	Target outputs	2015/16 ('000)	2016/17 ('000)	2017/18 ('000)	2018/19 ('000)	2019/20 ('000)	GOU Budget ('000)	Source of funds PRDP/SFG
Improve the stock and quality of infrastructural facilities in schools	Construction of new class rooms in selected schools	15 new class room blocks of 2 units for 15 schools	225,000	240,000	255,000	270,000	285,000	1,275,000	UNFUNDED
	Construction of 8 secondary schools in sub counties without these schools	8 sub counties have secondary schools constructed	100,000	200,000	500,000	0	0	800,000	UNFUNDED
	Construction of a district Sports Centre/ stadium		10,000,000	0	0	0	0	10,000,000	PRDP/SFG
	Renovation of Schools with dilapidated infrastructures	4 blocks of 4 class rooms	0	80,000	84,000	88,200	92,610	344,810	PRDP/SFG
	Construction of new 5 Stance latrines in selected schools	125 latrines for 25 sites	125,000	131,250	137,813	144,703	151,938	690,704	UNFUNDED
	Construction of teachers' houses in selected schools	4 teachers' houses of 2 units	0	99,750	104,738	109,974	115,473	524,935	UNFUNDED
	Fencing of selected schools	4 school sites	0	36,750	38,588	40,517	42,543	193,397	UNFUNDED
Improve pupil desk ratio	Procure furniture for schools	540 three seater desks for 30 class rooms in 15 schools	37,700	16,443	17,265	18,128	19,035	108,571	PRDP/SFG
Secure school lands from encroachment	Acquiring land titles for selected school	10 schools	0	5,250	5,513	5,788	6,078	27,628	LGMSD
Enhance coordination and reporting in education sector	Procure motor Cycles	4 Motor cycle	20,000	42,000	0	23,153	0	85,153	UNFUNDED
	Procure Vehicle for the sector	1 double cabin vehicle	0	0	150,000	0	0	150,000	UNFUNDED
	Procure lap tops and accessories	5 Computers	3,000	3,150	3,308	3,473	3,647	16,577	LGMSD
	Procure digital Cameras	7 cameras	1,950	683	717	752	790	3,592	LGMSD
Enhance management and Administration	Procure conference chairs, sofa set, cabinets for the Education Resource Centre.	100 conference chairs, 1 sofa set, 5 file cabinet	7,500	7,875	2,000	4,000	0	21,375	LGMSD
	Procure office tables and chairs	3 sets of office furniture	0	2,000	2,100	2,205	0	6,305	LGMSD

Conflict and Disaster Risk Management in Educational Institutions	Assorted activities undertaken to mitigate conflicts at Educational Institutions	400,000	400,000	400,000	400,000	400,000	400,000	400,000	Donor (UNICEF)
Strengthen capacity of education stakeholders for improved education service delivery	Training of SMCs, PTsAs, Head teachers Trainings for education staff Staff career development programmes Skills enhancement worker shops for staff Pay salaries for teachers in all government-aided primary schools	400,000	400,000	400,000	400,000	400,000	400,000	400,000	PRDP/SGF
Improve the instruction processes that lead to students achievement of literacy, numeracy, and basic life skills	Disburse UPE capitation grants for primary school services Disburse USE for secondary school services Secondary teaching services- Apo, Kuru, Yumbe, Atinga , Odravu and Romogi Seed SS	29,000	30,450	31,973	33,571	35,250	37,000	38,700	UNFUNDED
Lower costs to families by making intuitions to access capitation grants	Payment of salaries for Tertiary Education Services- Loodonga PTC, Lokopio Tech, and Col-Ezaruku Tech Institute Payment of salaries for education management services	5,000	5,250	5,513	5,788	6,078	6,367	6,657	CBG
Lower costs to families by making intuitions to access capitation grants Lower costs to families by making intuitions to access capitation grants	Monitoring of education management services (DEO monitoring) Conduct regular supervision and inspection of primary, secondary and tertiary education services	3,000	3,150	3,308	3,473	3,647	3,822	4,000	UNFUNDED
Improve the instruction processes that lead to students achievement of literacy, numeracy, and basic life skills	Payment of salaries for Tertiary Education Services- Loodonga PTC, Lokopio Tech, and Col-Ezaruku Tech Institute Payment of salaries for education management services	10,000	10,500	11,025	11,576	12,155	12,756	13,381	CGT
District education offices deliver educational services, help schools comply with standards and regulations, and monitor regularly and report accurately on school performance	Disburse USE for secondary school services Secondary teaching services- Apo, Kuru, Yumbe, Atinga , Odravu and Romogi Seed SS	5,800,599	5,800,599	5,457,000	5,717,000	5,976,000	6,235,000	6,494,000	UPEG
District education offices deliver educational services, help schools comply with standards and regulations, and monitor regularly and report accurately on school performance	Payment of salaries for Tertiary Education Services- Loodonga PTC, Lokopio Tech, and Col-Ezaruku Tech Institute Payment of salaries for education management services	528,935	528,935	394,818	413,619	432,420	451,221	470,022	USEG
District education offices deliver educational services, help schools comply with standards and regulations, and monitor regularly and report accurately on school performance	Monitoring of education management services (DEO monitoring) Conduct regular supervision and inspection of primary, secondary and tertiary education services	922,846	922,846	952,846	972,846	992,846	1,012,846	1,032,846	CGT
District education offices deliver educational services, help schools comply with standards and regulations, and monitor regularly and report accurately on school performance	Payment of salaries for Tertiary Education Services- Loodonga PTC, Lokopio Tech, and Col-Ezaruku Tech Institute Payment of salaries for education management services	374,373	374,373	399,857	418,898	437,938	456,979	476,019	CGT
District education offices deliver educational services, help schools comply with standards and regulations, and monitor regularly and report accurately on school performance	Monitoring of education management services (DEO monitoring) Conduct regular supervision and inspection of primary, secondary and tertiary education services	360,727	360,727	275,642	288,768	301,893	315,019	328,145	CGT
District education offices deliver educational services, help schools comply with standards and regulations, and monitor regularly and report accurately on school performance	Monitoring of education management services (DEO monitoring) Conduct regular supervision and inspection of primary, secondary and tertiary education services	61,944	61,944	61,944	61,944	61,944	61,944	61,944	EMG
District education offices deliver educational services, help schools comply with standards and regulations, and monitor regularly and report accurately on school performance	Monitoring of education management services (DEO monitoring) Conduct regular supervision and inspection of primary, secondary and tertiary education services	20,000	20,000	28,282	29,629	30,975	32,322	33,669	EMG
Develop a cadre of sports persons	Conduct sports development services- Ball games and athletics together with other co-curricular activities.	18,279	18,279	26,250	27,500	28,750	29,999	31,249	LR
		20,000	20,000	21,000	22,000	23,000	24,000	25,000	

Integrate environmental concerns in education and sports programmes	Plant trees, school gardens, woodlots and conduct environment management training in schools	100,000 trees, 123 three-acre school gardens, 123 one-acre woodlots; 126 teachers trained in environment management from 123 schools 2 public libraries	15,000 10,000	15,000 10,000	15,750 10,500	16,500 11,000	17,250 11,500	79,500 53,000	UNFUNDED UNFUNDED
Make more efficient use of teachers/instructors and learners' time, and other resources. Develop and maintain a coherent and feasible system of standards and performance monitoring	Construct and equip a public library Assessment of learning process and examination services	15 assessments of learning process and achievement in examination services 10 exchange learning visits 36 model satellite schools created 72 rewards and presents given for excellent performance	7,500 45,000 400	7,500 45,000 400	7,875 47,250 420	8,250 49,500 440	8,625 51,750 460	39,750 238,500 2,120	LR LR LR
Expose DEO staff, teachers and learners to different learning environments. Establish education "centres of excellence"	Conduct exchange learning visits Creation of model satellite schools	1,600	1,600	1,700	1,800	1,800	1,800	8,500	LR
Organize healthy learning/performance competitions in sports, MDD, exams etc.	Stakeholder meetings and community mobilisation in support for education	45 stakeholder meetings held for community mobilisation in support for education	1,000	1,000	1,050	1,100	1,150	5,300	LR
Conduct advocacy, awareness creation and provide policy guidance on education	Coordination with the line Ministries	45 coordination meetings and workshops with the line Ministry and agencies.	12,000	12,000	12,600	13,200	13,800	63,600	UNFUNDED
Coordinate with the line Ministries	Conduct awareness on gender, HIV/AIDS and other cross-cutting issues	15 awareness activities on gender, HIV/AIDS and other cross-cutting issues. 39 centres licensed	4,000	4,000	4,200	4,400	4,600	21,200	DONOR
Use pre-primary programs and other measures to prepare children for the intellectual requirements of primary school	Early childhood and pre-primary education and development services	and registered, trained, monitored and equipped with educational materials for early childhood and pre-primary education and development services.	18,000	18,000	18,900	19,800	20,700	95,400	

ENVIRONMENT AND NATURAL RESOURCE SECTOR.

Administration.

Objective	Activity /Project	Target outputs	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Total	Source of fund
Coordination of ENR directorate.	Office block construction	1 office block constructed	75,000	0	0	0	0	150,000	UNFUNDED
Coordination of ENR directorate.	Procurement of vehicle	1 vehicle procured	0	0	0	140,000	0	140,000	UNFUNDED
Coordination of ENR directorate.	Office operation and maintenance	Office operated and maintained	4,000	4,000	4,200	4,400	4,800	22,000	PRDPI/LR
Coordination of ENR directorate.	Office furniture	1 office set furniture procured	0	5,000	5,000	0	3,000	8,000	LGM/SD
Coordination of ENR directorate.	Procurement of computers	Computers procured	0	5,000	5,000	1,500	5,000	11,500	LGM/SD

		2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Total	Source of fund PRDP
Coordination of ENR directorate.	Procurement of office stationary and consumables	2,000	2,100	2,200	2,300	2,400	11,000	ENR CG
Coordination of ENR directorate.	Supervision of sector activities	2,000	2,000	2,000	2,000	2,000	10,000	ENRG
Coordination of ENR directorate.	Procurement of motorcycles	18,000	18,000	18,000	18,000	18,000	90,000	UNFUNDED
Coordination of ENR directorate.	Sector activity monitoring	5,000	5,000	5,000	5,000	5,000	25,000	UNFUNDED
Coordination of ENR directorate.	Coordination of sector activities	2,000	2,000	2,000	2,000	2,000	10,000	ENRG

Forestry

Objective	Activity /Project	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Total	Source of fund PRDP
Conservation of the environment through tree planting activities.	Establishment of woodlots	7,000	7,000	7,000	7,000	7,000	35,000	PRDP
Conservation of the environment through tree planting activities.	Procurement of seedlings for distribution	10,000	10,000	10,000	10,000	10,000	50,000	LGMSD
Conservation of the environment through tree planting activities.	Maintenance of woodlot at Ikafe	3,000	3,000	3,000	3,000	3,000	15,000	PRDP
Conservation of the environment through tree planting activities.	Illegal forestry activity monitoring	1,500	1,500	1,500	1,500	1,500	7,500	LR
Conservation of the environment through tree planting activities.	Coordination of departmental activities	3,000	3,000	3,000	3,000	3,000	15,000	UNG
Conservation of the environment through tree planting activities.	Office operation and maintenance.	2,000	2,000	2,000	2,000	2,000	10,000	UNG
Conservation of the environment through tree planting activities.	Procurement of office stationary and consumables	2,000	2,000	2,000	2,000	2,000	10,000	UNG
Conservation of the environment through tree planting activities.	Training of charcoal burners on modern charcoal burning techniques	0	3,000	3,000	3,000	0	9,000	PRDP

Environment and wetlands

Objective	Activity /Project	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Total	Source of fund PRDP
Communities sensitised	Sensitization of communities on environmental degradation-charcoal, bush burning, timber cutting by Natural Resource committee	1,500	1,500	1,500	1,500	1,500	7,500	PRDP
To ensure adherence to environmental principles	Formulation of Environment and Natural Resource ordinance for Yumbe District	13,000	0	0	0	0	13,000	PRDP
Restoration of degraded road sides. Information and dissemination	Planting of trees along the District Trunk roads and feeder roads Organization and celebration of world environment day (WED)	1,500	2,000	2,000	2,000	2,000	9,500	LGMSD
Ensure quality of adherence to environmental standards	Compliance Monitoring of fragile ecosystems to ensure compliance with legislation, regulation on wetlands, river banks and public places.	2,500	3,000	3,000	3,000	3,000	14,500	PRDP
Capacity building on environmental management.	Training of wetland users on wetland management and development of community wetland action plans.	1,500	1,500	1,500	1,500	1,500	7,500	ENR CG
Dissemination to the public	Radio spot message production on wetland management	4,800	5,000	5,000	5,000	5,000	24,800	ENR CG
		1,200	1,300	1,400	1,500	1,600	7,000	ENR CG

Dissemination to the public	Radio talk show on wise wetland management in the district	periodically	1,500	2,000	2,000	2,000	2,000	2,000	9,500	ENR CG
Compliance inspection	Screening of all government projects at the district levels	As an when new projects are completed.	2,500	2,500	2,500	2,500	2,500	2,500	12,500	LGMSD
Environmental conservation	Provision of simple hand tools to community groups undertaking conservation projects;	50 Communities through out the district.	6,000	6,000	6,000	6,000	6,000	6,000	30,000	LGMSD
Environmental conservation	Construction of institutional stores	All Government institutions	6,000	6,500	6,500	6,500	6,500	6,500	32,500	PRDP
Capacity building	Training of key stakeholders on efficient energy technologies	All stakeholders.	3,000	3,000	3,000	3,000	3,000	3,000	15,000	PRDP
Information and dissemination	Updating of District State of Environment Reports (DSOERs)	Once every year.	2,800	3,000	3,000	3,000	3,000	3,000	14,800	PRDP
Conservation and efficient use of biomass	Construction of Bio-latrines	All government institutions for demonstration to the public.	0	0	30,000	0	0	30,000	60,000	UN FUNDED

Land Management Services

Objective	Activity /Project	Target outputs	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total	Source of fund
To procure office furniture in the sub counties.	Procurement of furniture for area land committees in S/Cs	13 furniture sets procured.	4,000	4,000	4,000	4,000	4,000	20,000	LGMSD
Ensure no land wrangles/ conflicts in the district.	Investigation and disposal of land disputes- Land Registry	All land disputes investigated and resolved amicably.	2,000	2,000	2,000	2,000	2,000	10,000	UCG
Make communities aware of their land rights.	Sensitization of communities on land rights and the Land Act Cap 227 at parish level by DLB	13 LLG sensitised.	10,000	10,000	10,000	10,000	10,000	50,000	PRDP
Promote capacity building of land managements officials	Training of land management institutions (DLB & ALCs)	13 LLG leaders trained on land management issues.	8,000	0	0	8,000	0	16,000	PRDP
Secure Government lands for development and service delivery.	Surveying and acquiring land titles of public institutions (Gov., offices including Industrial parks)	All Government institutions surveyed and offered land titles.	60,000	60,000	0	0	0	120,000	PRDP
Coordination and operations	Procurement of office stationary and consumables	Quarterly procurements made.	4,000	4,000	4,000	4,000	4,000	20,000	UNCG
Coordination and operations	Office operation and maintenance,	1 district office maintained.	5,000	5,000	5,000	5,000	5,000	20,000	LR
Coordination and operations	Coordination of sector activities	All activities in the office coordinated.	1,000	1,000	1,000	1,000	1,000	5,000	LR
Coordination and operations	Procurement of land registration forms 23, 10 and 4.	100 forms procured monthly.	3,500	3,500	3,500	3,500	3,500	17,500	LGMSD
Coordination and operations	Acquisition of more land for the district	5 acres of land procured.	0	10,000,000	0	0	0	10,000,000	UNFUNDED

Technical services and Works.

Objective	Activity /Project	Target /indicator outputs	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total	Source of fund
Ownership of all road works by the communities through the committees	Promotion of community based management in road maintenance: 80 Community sensitization meetings held, 40 radio talk shows, 150 km of road reserve planted with trees	Number of community meetings held. Number of radio talkshows conducted. Km of road planted with trees	80,000	80,000	80,000	100,000	100,000	340,000	RF

Accessibility of all roads to promote development and incomes in the hands of the people.	District and community access road maintenance: Routine, Period maintenance and rehabilitation, Formation Road gangs, provision of gears and training of gangs, provision of logistics – bicycles and motorcycles) i.e. total of 3,705kms maintained.	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	RF
Improves on accessibility to main market centres.	Construction of minor bridges	600,000	0	0	0	600,000	120,000	PRDP	
Aid mobility	Vehicle/Plant maintenance and purchases of tyres and other spares	75,000	75,000	75,000	75,000	75,000	75,000	RF	
Improvement of the road network	Procurement of District Road equipment Unit	10,000,000	0	0	0	0	10,000,000	UNFUNDED	
Coordination and management of the sector. Aid supervision and monitoring of all projects. Improvement on accessibility.	Procurement of Vehicle	0	0	0	0	200,000	200,000	PRDP	
	Procurement of 4 motorcycle	60,000	0	0	0	0	60,000	PRDP	
	Construction of other major bridges.	0	500,000	0	0	0	500,000	UNFUNDED	
Provision of power/energy to promote industrialisation and employment.	Construction of Mini power dam at Abinika fall and its Distribution	4,500,000	0	0	0	0	4,500,000	UNFUNDED	
Coordination and management	Construction of Office block	500,000	0	0	0	0	500,000	UNFUNDED	
Coordination and administration.	Operation of District Roads office	50,000	50,000	50,000	50,000	50,000	250,000	RF	

Water

Objective	Activity /Project	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total	Source of fund
Improvement on safe water coverage, sanitation and hygiene.	Construct safe water supply systems in rural areas	2,000,000	2,500,000	2,500,000	3,000,000	3,000,000		RWSG
Improvement on safe water coverage, sanitation and hygiene.	Mobilize and sensitize households on good sanitation and hygiene practices through home and school improvement campaigns Increase the stock and distribution of public sanitation facilities in rural growth centres Condition the provision of the water supply systems in any community to the availability of sanitation facilities in all households and public facilities	30,000	30,000	50,000	50,000	70,000	230,000	RWSG
Community mobilisation, monitoring and supervision activities.	Procurement of motorcycles	30,000	30,000	0	0	0	60,000	RWSG

Administration.

Objective	Activity /Project	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Total	Source of fund
Coordination and management	Operation of the administration department including staff salary	250,000	300,000	350,000	400,000	450,000	1,750,000	DUC/LR/REG
Improvements of manpower in the district through effective and timely payment of salaries	Human resource management	10,000	10,000	10,000	12,000	12,000	54,000	DUG
	Capacity building for HLG: Training on Customer care and public relation, Good governance , ethics and integrity, Conflict management, Cross cutting issues(Environment, HIV/AIDs/ Gender, P&D, Poverty) , and leadership skills, Staff induction and mentoring, Short course, and retooling	90,000	100,000	100,000	110,000	120,000	430,000	CBG/ DUG/ Donor/LR/REG
	Supervision of LLG program implementation.	12,000	14,000	16,000	20,000	24,000	86,000	LGMSD/ Donor/ PAF/LR/REG
	Public information dissemination	12,000	12,000	12,000	15,000	15,000	54,000	LGMSD/ Donor/ PAF/LR DUG
	Office support services	30,000	35,000	40,000	45,000	50,000	200,000	LR LGMSD/ Donor/ PAF/LR
	Assets and facilities management- general service and procurement of some basic assets	20,000	24,000	30,000	35,000	40,000	149,000	LGMSD/ Donor/ PAF/LR
	Records management	10,000	12,000	14,000	16,000	20,000	72,000	LGMSD/ Donor/ PAF/LR LGMSD/
	Information collection and management	15,000	15,000	15,000	15,000	15,000	60,000	Donor/ PAF/LR LGMSD/
	Procurement services.	20,000	22,000	26,000	26,000	30,000	124,000	PAF/LR/REG LGMSD/ Donor/ PAF/LR/REG
	Other capital infrastructure	600,000	600,000	600,000	600,000	600,000	600,000	UNFUNDED

	Capital development with special coordination requirements	Development programs coordinated partner	200,000	200,000	200,000	200,000	200,000	200,000	800,000	UNFUNDED
	Number of monitoring conducted	Number of review meetings held	800,000	0	0	0	0	0	800,000	UNFUNDED
	Fencing of the District Headquarter	District headquarter fenced	0	0	300,000	300,000	300,000	300,000	1,200,000	UNFUNDED
	Construction of six sub county headquarters	Six sub county Headquarters constructed in Kochi, Kenwa, Ariwa, Lodonga, Drajini and Kuru.	0	300,000	0	0	0	0	300,000	UNFUNDED
	Renovation of former Court hall in Yumbe District Headquarter	Court hall renovated and used as an office for Aringa County Administration.	80,000	85,000	90,000	90,000	90,000	90,000	435,000	UNFUNDED
	Procurement of office and IT equipment	Number of office furniture and IT equipment procured.	400,000	0	0	0	0	0	400,000	UNFUNDED
	Procurement of a mini bus for District Council	Mini bus procured	0	120,000	120,000	120,000	120,000	120,000	240,000	PRDP
	Procurement of Double cabin vehicles	vehicles procured	200,000	0	0	0	0	0	200,000	PRDP
	Procurement of cesspool empier	1 cesspool empier procured	30,000	30,000	30,000	30,000	30,000	30,000	150,000	UNFUNDED
	Procurement of motorcycles	Number of motorcycles procured	30,000	30,000	30,000	30,000	30,000	30,000	60,000	PRDP
	Procurement of solar system	Number of solar system procure, installed and maintained	15,000	0	0	0	0	0	15,000	PRDP
	Procurement of solar system	Strengthening the solar system at the subsidiary office of ACAO	0	300,000	0	0	0	0	300,000	UNFUNDED
Communication, Dissemination and LR mobilisation.	Establishment of a Radio station for mobilisation activities in the district.	1 radio station established and functional	0	300,000	0	0	0	0	300,000	UNFUNDED

Finance.

Objective	Activity /Project	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total	Source of fund
Finance.	LG financial management services- Meetings, Support supervision, Mentoring, Monitoring	40,000	40,000	40,000	40,000	40,000	200,000	L R / E G / LGMSD/ CBG/DUG
	Revenue management and collection services- Mobilization, assessment, education and supervision)	22,000	25,000	25,000	25,000	30,000	127,000	LR/LGMSD

		30,000	30,000	30,000	30,000	30,000	30,000	40,000	40,000	40,000	170,000	LR/DUG/ LGMSD
Budgeting and planning services	Number of budget and planning meetings held.											
- Consultative meetings	Budget conference held											
- Sector review meetings	Number of copies of Approved Plan and Budget disseminated											
- Approval of DDP and Budget	Number of books of accounts maintained	30,000	30,000	30,000	30,000	30,000	30,000	40,000	40,000	40,000	170,000	LR/DUG/ LGMSD/
LG expenditure management service – Procure account stationary. Update all books of updates of Books.	Number of Supervision exercise conducted	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	100,000	LR/DUG/ LGMSD/
LG accounting services	Number of accountability sessions attended to.	30,000	30,000	30,000	30,000	30,000	30,000	40,000	40,000	40,000	170,000	LR/DUG/ LGMSD/
Procure Office and IT Equipment including software	Number of office and IT equipment procured	100,000	0	0	0	0	0	0	0	0	100,000	UNFUNDED
Service equipments	Number of motor vehicle procured	30,000	0	0	0	0	0	30,000	30,000	0	60,000	UNFUNDED
Procurement of a vehicle	Number of motorcycle procured	0	15,000	0	0	0	0	15,000	15,000	0	30,000	UNFUNDED
Procurement of 2 motorcycle	Number of set Office furniture procured											
Procurement of office furniture												

Planning Objective

Activity /Project	Target indicator outputs	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total	Source of fund
Management of the District Planning Office.	Number of sector meetings held.	45,000	45,000	50,000	50,000	60,000	250,000	DUG/ LGMSD/IR.
	Number of office equipment maintained.							Donor
	Number of projectors procured	5,000	0	0	0	0	5,000	UNFUNDED
	Number of Vehicles procured	100,000	0	0	0	0	100,000	UNFUNDED
	Number of motorcycle procured	0	15,000	15,000	0	0	30,000	UNFUNDED
	Number of District Planning Unit Office constructed and furnished	0	500,000	0	0	0	500,000	UNFUNDED
	Number of set of office furniture procured.	15,000	0	0	20,000	0	35,000	UNFUNDED
	Number of IT equipment (Computer, Modem and software) procured							
	Number of solar system procured and installed and maintained	30,000	0	30,000	0	0	60,000	PRDP

District Planning	Number of participatory planning meeting held at LLG level. Number of sectoral committee meetings held Number of copies of DDP produced and disseminated to stakeholders Number of training conducted on mainstreaming Cross Cutting issues(HIV/AIDs, Environment, Gender, Poverty, Population etc) in development plan. Number of Data collection tools developed and distributed. Number of statistical Abstract produced and disseminated to stakeholders. Number of Statistical Action plan produced and disseminated. Number of Harmonised Databases produced and disseminated through facts sheets.	25,000	25,000	25,000	30,000	30,000	40,000	145,000	DUC/LGMSD/ Donor
Statistical data Collection	Number of Population Action Plan produced and disseminated to stakeholders. Number of population and development(P&D) advocacy meetings held Number of training on P&D mainstreaming conducted Number Of community sensitisation on P&D issues Number of participatory planning meetings at parish and Sub county level. #Number of BDR material distributed #Number of BDR material returned #Number of advocacy meeting held	30,000	30,000	30,000	35,000	40,000	165,000	DUG/ LGMSD/LR. Donor	
Demographic data collection, Population, reproductive and development issues	Registration of births, deaths and marriages	16,000	16,000	16,000	20,000	25,000	93,000	DUG/ LGMSD/LR. Donor	

	Management Information system	Number of Reports produced and disseminated to stakeholders through fact sheets.	10,000	10,000	10,000	10,000	10,000	15,000	55,000	DUG/ LGMSD/LR. Donor
	Operational planning at all levels	Number of mentoring exercise conducted. Number of Assessment Report produced and disseminated.	30,000	30,000	30,000	35,000	35,000	40,000	170,000	DUG/ LGMSD/LR. Donor
	Project monitoring, Reporting and Evaluation	Number of monitoring exercise conducted Number of programs evaluated and reviewed	50,000	50,000	50,000	50,000	50,000	50,000	200,000	DUG/ LGMSD/LR. Donor

Internal Audit.

Objective	Activity /Project	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total	Source of fund
	Management of Internal Audit Office.	15,000	15,000	15,000	20,000	20,000	85,000	DUC/ LGMSD/ LR/Donor
	Internal Audit	20,000	22,000	25,000	25,000	25,000	117,000	DUC/ LGMSD/ LR/Donor
	Procurement office and IT Equipment	15,000	0	0	20,000	0	35,000	DUC/ LGMSD/ LR/Donor
	Procurement of Vehicle	100,000	0	0	0	0	100,000	UNFUNDED
	Procurement of Motorcycle	45,000	0	0	0	0	45,000	UNFUNDED

Statutory Bodies.

Objective	Activity /Project	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total	Source of fund
	Local council Administration services	220,000	220,000	220,000	220,000	220,000	1,100,000	DUG/LR
	Celebration of Yumbe day	5,000	5,000	5,000	5,000	5,000	25,000	DUG/LR/EQ
	LG procurement management service	24,000	24,000	24,000	24,000	24,000	120,000	D U G / L R /
	LG staff recruitment service	70,000	70,000	70,000	70,000	70,000	350,000	LGMSD DUG/CBG
	LG land management services	20,000	20,000	20,000	20,000	20,000	100,000	DUG/LR/Donor
	LG Financial accountability	30,000	30,000	30,000	30,000	30,000	150,000	DUG/LR
	LG political and executive oversight	40,000	45,000	50,000	55,000	60,000	250,000	DUG/LR
	Standing Committee services	25,000	25,000	25,000	25,000	30,000	30,000	DUG/LR
	Council Tours	50,000	50,000	50,000	60,000	60,000	270,000	UNFUNDED
	Procurement of office and IT Equipment	15,000	0	0	30,000	0	45,000	D U G / L R /
	Construction of Council hall Complex	1,500,000	1,500,000	0	0	0	3,000,000	Donor
	Procurement 4 motor cycles	30,000	30,000	0	0	0	60,000	UNFUNDED
	Procurement of furniture for the District	50,000	0	0	0	0	50,000	DUG/EQ
	Executive Committee members	0	1,300,000	0	0	0	1,300,000	DUG/PRDP
	Procurement of 13 motorcycles for LC3 Chairpersons	0	0	0	0	0	0	DUG/EQ

Support to Youth Council	Number of Youth Council Supported.	4,000	4,000	4,000	4,000	4,000	20,000	SCG
Support to Disabled and the elderly	Number of youth council meetings held. Number of Disable and Elderly Council meetings held. Number of disable and Elderly groups supported. Number of celebrations held. Number of Aids procured for Disable. Number of cultural gala held. Number of advocacy meetings held.	32,000	32,000	32,000	32,000	32,000	168,000	SCG/ Donor/ LR
Culture mainstreaming	Number of field visits conducted.	2,000	2,000	2,000	2,000	2,000	10,000	LR
Conduct Work based Inspection	Number of meetings held with contractors. Number of field visits conducted.	1,000	2,000	2,000	2,000	2,000	9,000	DUG/ LGMSD/ LR
Conduct Labor dispute settlement	Number of meetings held with contractors. Number of disputes held. Labour day celebrated. Number of women councils supported.	2,000	3,000	3,000	3,000	5,000	16,000	DUG/ LGMSD/ LR
Support to women council	Number of international day celebrated. Number of CDO/ACDOs supported and facilitated. Number of support supervision conducted.	6,809						
Community development services for LLG supported	Number of community mobilisation and sensitisations conducted (HIV/AIDS, Environment, GBV, Sanitation, Hygiene, Population and development, Planning and budgeting). Office block renovated	3,219						DUG/ LGMSD/ LR
Renovation of office block		20,000	0	0	0	0	20,000	DUG/ LGMSD/ LR
Construction of one Rehabilitation centre	Number of rehabilitation centre constructed.	200,000	200,000	0	0	0	600,000	DUG/ LGMSD/ LR

Appendix Four: Work Plan of the Civil Society Organizations (CSOs).

Yumbe Distinct NGO FORUM		
Narrative	Key Interventions	Expected out / Target
Objective 1. To Strengthen institutional structures, systems to ensure continuous learning, an effective and efficient organization	Structural reorganization of secretariat and capacity development	Sub committees developed and trained
Objective 2. To enhance the institutional strength of NDNNGOF and MOs to deliver on its mandate	Institutional capacity assessment .	10 MOs assessment and report Implementation of Capacity building plan for Yumbe District NGO forum. Trained staff
Objective 3. To enhance the capacity of CSOs in Yumbe District to understand and meaningfully influence (participate in) in the governance of service delivery.	Institutional capacity assessment Structural organization of secretariat and capacity development	Fundraising plan in place and increased resource envelop 10 MOs assessment and One consolidated report Secretariat structure trimmed, developed and staff trained
Objective 4. To provide a sector wide platform for networking, research, information sharing and coordinated CSOs interventions in the different sectors	Increase and maintain a comprehensive database of MOs working in the different sectors Increase the visibility of Yumbe District NGO forum by rebranding and sharing widely with identified likeminded networks and CSOs locally, regionally, nationally and internationally .Develop and implement a communication and advocacy strategy	Data base in place.
Objective 5. To contribute to development and poverty reduction efforts as enshrined in the key government development pillars locally and internationally	Conduct action research on issue specific areas of development and poverty eradication. Test out key livelihood development interventions based on the action research findings and document through the MOs Contribute to debates and discussions on topical issues affecting development and poverty eradication	Research results published, shared with MOs and key stakeholders. Livelihood projects implemented by Yumbe District NGO forum. Topical issues discussed and position papers presented.

Yumbe District NGO Forum Strategic Direction 2015/2019 and Budget.

Key Interventions	Expected output or Target	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
Institutional capacity assessment	10 MOs assessment and One consolidated report @year	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
Structural organization of secretariat and capacity development	Open and maintain an endowment account	5,000,000	10,000,000	15,000,000	25,000,000	35,000,000
	Sub committees developed and trained and meeting	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
	Quarterly BOD meetings	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
	Annual General Meeting	6,000,000	6,500,000	7,000,000	7,500,000	8,000,000
	Procure accounting package and train staff	4,000,000	500,000	500,000	500,000	500,000
	Office construction done	2,500,000	15,000,000	30,000,000	30,000,000	30,000,000
	Procure a vehicle	0	45,000,000	0	0	0
	Procure 2 motorcycles	0	36,000,000	0	0	0
	Staff Development:	Trained staff	10,000,000	15,000,000	20,000,000	20,000,000
Fundraising and resource mobilization plan developed and functioning	Plan in place and implemented	3,000,000	2,000,000	1,000,000	3,000,000	3,000,000
	Develop maintain database for MOs and networks and other	4,000,000	4,500,000	4,000,000	3,500,000	3,500,000
media visibility – rebranding, website and newsletter.	Increased visibility	2,000,000	10,000,000	5,000,000	3,000,000	2,000,000
	Develop and implement communications and advocacy strategy	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Conduct action research on specific areas of development and poverty eradication	Research conducted	5,000,000	5,000,000	5,000,000	3,000,000	5,000,000
	Test out key livelihood interventions based on action research findings and document through MOs	Livelihood interventions identified and tested	10,000,000	30,000,000	40,000,000	80,000,000
Hold dialogue meetings to contribute to debates and discussions on topical issues affecting development	Meetings held	10,000,000	15,000,000	15,000,000	15,000,000	15,000,000
	Administrative costs, and finances	Acquire office furniture, maintenance of office, pay for utilities & taxes, repairs and conduct External audits	6,000,000	12,000,000	18,000,000	20,000,000
Total		96,000,000	235,000,000	189,000,000	239,000,000	280,500,000

AGENCY FOR ACCELERATED REGIONAL DEVELOPMENT (AFARD) IN WEST NILE.

Strategic Pillars and Objectives

Strategic Targeting

AFARD from 2015-2019 aims to reach 150,000 people in 500 self-help groups, 5,000 youth-headed households and 25 local governments with services. Targeted beneficiaries and groups will be selected in collaboration with local government support. They will come from vulnerable and marginalised communities with no existing government or NGO development programmes. To ensure local learning, produce aggregation and collective advocacy, an **outreach axis** will be developed so that benefiting villages and groups are located close to each other. This, we foresee, will also encourage the growth of federations and economic enterprises. AFARD will pursue six strategic pillars aligned under six strategic objectives (SOs), described below.

Pillar 1: Climate-smart and Nutrition-sensitive Agriculture

Actions under this pillar will address low household food production, the rising threat of climate change and the inability of household's to diversify their diets. This will ensure the sustainable, increased production of adequate food supplies with ample nutrients for healthy living, which will enable all household members to access sufficient and nutritious food at all times.

Pillar 2: Economic Empowerment and Asset Building

Under this pillar, AFARD will promote productive and financial asset building by economically empowering women and youth, including PLWA, whose current contribution to household wealth creation is low. AFARD will pursue a two-pronged approach that incorporates farming as a business and youth vocational skilling to ensure that beneficiary households target their investments (production and skills training) to market needs. Market analysis will be integral in ensuring that all products offered in the market are profitable and competitive. Group Loan Schemes, developed from group savings, will support these production chains as well as the microenterprise development required for livelihood diversification. This will ensure that beneficiary households are engaged in income generation from sources other than sales of surplus subsistence food production.

Pillar 3: Human Capital Development

To address increased labour productivity, AFARD will focus on two crucial initiatives. First, preventive community health will be championed to reduce the high disease burden through behaviour change education and enforcement, promoting linkages with health facilities for access to medical services and providing infrastructure support to ensure access to safe water points. Second, education promotion will target all levels of the system, including children in early learning centres, girls in primary schools, community education funds for (post) secondary education and functional adult literacy classes for older learners.

Pillar 4: Community-led Advocacy

As an NGO, AFARD primarily seeks to complement government-provided services. Second, AFARD provides a limited scope of services to targeted communities that exclude construction of roads, provision of electricity, staffing and equipping of health facilities, etc. AFARD believes that people have a right to access these services from their local governments. To ensure that constitutional mandates in terms of service delivery are adhered to, AFARD will build the political capabilities of the communities it works with to ensure they know their rights and use their strengths to demand for services and hold their government leaders accountable for (in)raction. This process of strengthening community-government engagements involves promotion of skills

development and open dialogue.

Pillar 5: Strengthening Community Organisations

It is critical to build the local ownership and sustainability of self-help groups to champion the needs of their members through effective governance, management and financial independence.

Pillar 6: AFARD's Organisational Growth and Sustainability

Achieving the goals of this Strategic Direction requires AFARD to be effective and efficient in terms of its organisational performance with the right leadership, team, systems and funding. Under this pillar, AFARD will invest in ensuring results-based management that synergistically matches its human and financial resources to desired outcomes through improved policies and systems, effective management and a diversified funding base.

FINANCIAL IMPLICATIONS

The implementation of this Strategic Direction will be operationalized through annual planning processes. Detailed plans and budgets will be developed yearly with clear input-output-outcome targets. Importantly, the "unit cost approach" will be applied and cost efficiency analyses conducted annually to ensure value-for-money in programming.

Financial Needs and Funding Gap 2015-19

	2015	2016	2017	2018	2019	Total	% share
Projected ABW annual contributions	100,000,000	150,000,000	200,000,000	250,000,000	300,000,000	1,000,000,000	3%
Beneficiary contributions	567,750,000	649,425,000	908,295,000	334,800,000	289,800,000	2,750,070,000	9%
Secured funds	3,465,244,662,294,297,404,193,060,903,193,865,878					8,146,468,851	28%
TOTAL	4,132,994,667,093,722,402,301,355,903,778,665,878	589,800,000	1,896,538,851	41%			
Financing gap	1,980,228,019,921,500,288,071,416,782,262,456,802,956,622,686,192,224,579	59%					
Total annual budget	6,113,222,686,015,222,688,372,772,686,041,122,686,546,422,689,088,763,430	100%					

The table below shows the summary of AFARDs intervention in Yumbe District.

PILAR	Strategic Objectives	Focus	Target	Strategies	Deliverables
1	To strengthen the capacity of poor households to increase food production and equitable food consumption using gender-responsive, climate-resilient and nutrition-based agricultural practices and technologies.	Ensure that 95% of targeted households are food secure	i. 500 self-help groups with 12,500 poor smallholder-farming households, targeting 87,500 people	Farmer-to-farmer extension systems development for increased productivity Provision of start-up inputs for crop-livestock-tree mix to ensure adoption Nutrition education and kitchen gardening for diet diversification and equitable food sharing practices	<ul style="list-style-type: none"> ✓ 1,500 lead farmers are identified and trained to provide 9,000 mentoring visits on crops, livestock, environmental conservation, kitchen gardening practices. ✓ Provision of 25,000 hoes, 75,000 bags of NASE-14 cassava cuttings, 187,500 kgs of NABE4 bean seeds, 37,500 chickens, 62,500 fruit and 187,500 timber seedlings are procured and distributed ✓ 1,500 nutrition education sessions conducted.
2	To economically empower vulnerable women and youth to increase household asset wealth and improve their market-relevant functional skills for better economic opportunities.	Market-oriented interventions that will lift 65% of targeted households above extreme poverty.	<ul style="list-style-type: none"> i. 500 self-help groups with 12,500 poor smallholder-farming households, targeting 87,500 people ii. 5,000 youth from 5,000 youth-headed households, targeting 35,000 people 	<ul style="list-style-type: none"> ✓ Agro-entrepreneur development of market-oriented foods like Irish potatoes, cassava, beans, onions, simsim, fish farming, apiary and local poultry production ✓ Youth vocational skilling ✓ Group loan schemes for microenterprise development 	<ul style="list-style-type: none"> ✓ 500 community agro-entrepreneur business plans developed ✓ 500 agro-enterprises focussing on cassava, beans, Irish potatoes, onions, simsim, poultry, fish farming and apiary value chains are established and co-funded using a 30% beneficiary and 70% donor grant model ✓ 750 lead farmers identified, trained and provided with 4,500 mentoring visits ✓ 1,500 business management committees identified, trained and provided with 4,500 business mentoring and coaching visits ✓ 1 market labour scan conducted ✓ 5,000 youth identified and placed on 3-6 month residential training courses in credible BTVEs with a 1-month apprenticeship focused on programmed hatching, vegetable production, bakery and confectionary, tailoring and design, saloon and hair dressing, phone repair, shoe making and repair, bicycle repair and metal fabrications ✓ 5,000 youth provided with start-up kits for self-employment ✓ 15,000 youth business mentoring and coaching visits conducted ✓ 500 youth supported to participate in annual national trade and food fairs ✓ Field officers trained in the Group Loan Scheme model ✓ 1,500 group loan management technical and managerial skills trainings conducted
3	To improve household labour productivity through effective utilisation of preventive health measures and better quality education.	<ul style="list-style-type: none"> To reduce the burden of malaria and gastrointestinal infections by 75% in 17,500 targeted households To increase adult literacy levels by 15% in 17,500 targeted households 	<ul style="list-style-type: none"> i. 17,500 households drawn from 500 self-help groups ii. 5,000 youth-headed households, targeting 122,500 people 	<ul style="list-style-type: none"> ✓ Water, sanitation and hygiene promotion ✓ HIV/AIDS prevention and mitigation ✓ Promotion of early childhood development, community education funds, and functional adult literacy classes 	<ul style="list-style-type: none"> ✓ 60 boreholes drilled and maintained with user fees from functional user committees ✓ 1,500 health change agents trained and supported to educate group members on sanitation, hygiene and HIV/AIDS and develop and enforce group sanitation bye-laws ✓ 1,500 mobile VCT outreaches and 500 SMC clinics conducted ✓ 20 self-help groups supported to set up profitable community nursery schools with classroom construction and furnishing, teacher training, management committee training and provision of instruction materials ✓ Guidance and counseling support provided to 150 primary schools serving beneficiary communities (targeting teachers and girls in P5-7) ✓ 210 self-help groups trained in community education fund operations ✓ 150 self-help groups supported with functional adult literacy classes (including training of mentors and provision of start-up kits)

4	To enhance the political capabilities of community groups to demand for quality public services.	At least 50% of beneficiary self-help groups and youth secure local government financial support and at least 20 local governments are perceived as responsive to and accountable for local development.	i. 21,429 households, targeting 150,000 people ii. 25 lower local government offices	Community-led advocacy using mixed-modes of self-help groups and social category-based public dialogues and engagement processes	<ul style="list-style-type: none"> ✓ 1,500 community awareness campaigns on human, women, youth and children's rights to decentralized development conducted ✓ 1,500 trainings in civic engagement skills (planning, monitoring and advocacy) conducted ✓ 1,500 Leaders' Petition Days held ✓ 1,500 Leaders' Accountability Days conducted ✓ 75 local government reflection meetings held
5	To strengthen the organisational capacity of community groups to effectively manage and sustain their members' development needs.	500 beneficiary self-help groups practice co-governance and maintain ≥UGX 35 million rotating within group loan schemes to ensure financial stability.	i. 500 self-help groups with 12,500 members, targeted 87,500 people	Institutional development Group-based business development	<ul style="list-style-type: none"> ✓ 500 self-help groups formed and registered with local governments ✓ 500 self-help groups supported to elect visionary leaders (executive and committee) ✓ 1,500 trainings conducted in group dynamics (e.g. planning, conflict management, resource mobilization, meeting conduct, financial management and reporting, etc.)
6	To strengthen AFARD's capacity to manage, learn and co-fund development projects.	To strengthen AFARD's operational capacity and diversify its financial base to co-fund 25% of its annual budget and build a UGX 1 billion reserve fund.	ii. AFARD's improved operational and financial capacity	Capacity building of the Board and management team Monitoring, accounting and learning systems development for improved visibility and evidence-based programming Social enterprise development through AFARD's Business Wing	<ul style="list-style-type: none"> ✓ One Board capacity assessment and three leadership trainings conducted ✓ Systems developed for monitoring, accounting and learning ✓ Annual integrated action plans and projects developed and approved ✓ Quarterly and annual performance reviews conducted ✓ Sector-based documentation, visibility and learning events conducted ✓ National and regional networks sustained ✓ Baseline, midterm and terminal evaluations conducted and disseminated ✓ AFARD's headquarters office structure completed and equipped ✓ Adequate logistics procured (vehicles, motorcycles, laptops, desks and chairs)

CARITAS ARUA DIOCESE FOR THE YEAR 2013 TO 2017

This document spells out four thematic areas for operations for Caritas Arua Diocese for the year 2013 to 2017. These are Sustainable Livelihood, Good Governance, Gender equity and HIV/AIDS. Each of these has its specific strategic goal and specific objectives.

Thematic area 1: Sustainable Livelihood and Environment

Objectives:

- a) To increase the economic status households within the diocese
- b) Enhance the capacity of households to adopt recommended hygienic and sanitary practices from 2008 to 2012.
- c) To increase people's participation in friendly environmental practices

Thematic Area 2: Good Governance, Democracy, Human Rights

Objectives

- a) To increase people's informed, active participation in Human Right and Democracy issues
- b) Enhance capacity of communities to cherish and uphold in Peace and Reconciliation strategies in their day-to-day interpersonal interactions.

Thematic Area 3: Gender Equity

Objective

- a) To increase participation and influence of women in decision making processes.

Thematic Area 4: HIV/AIDS

Objectives:

- a) To enhance control and prevention of further spread of HIV/AIDS in the diocese
- b) To enhance the mitigation of the socio-economic impacts of HIV/AIDS

Thematic Area 5: Programme management, implementation, monitoring and Evaluation

Objectives

- a) To enhance people understanding of the programme in regards to initiation, implementation, sustainability, monitoring, evaluation, exit plan and modus operandi.
- b) To effectively manage and coordinate programme implementation, monitoring and evaluation.

CEFORD 5-YEAR STRATEGIC PLAN 2014 – 2018

Focus Area: Agriculture

Goal: Increased food and income security at household level in the West Nile and Acholi region by 2018.

Strategic Objectives:

- i) Increased farmers' access to relevant information, knowledge and technology through extension services.
- ii) To promote skills development and management of soil and water resources, low scale irrigation technology, aqua culture, apiculture and livestock.
- iii) To build farmers capacity through participatory Agro enterprise Development (PAED) approach for enterprise sustainability.
- iv) To build capacity of existing farmers' organizations and individual farmers in management and value chain development.
- v) Improved coordination among CSOs, Research Organizations public and Private Sectors in Agriculture
- vi) To enhance farmers knowledge and skills to mitigate the adverse effects of climate change.

Focus Area: Education

Goal: Improved Quality of Primary and Secondary Education in the West Nile and Acholi Sub Regions by 2018.

Strategic Objectives:

- i) Increased retention and completion rates of pupils and students in 90 primary schools by 2018 in West Nile and Acholi Sub regions.
- ii) Improved performance in 90 primary schools and 20 secondary schools by 2018 in West Nile and Acholi sub region
- iii) Improved governance in 90 primary schools in West Nile and Acholi sub region by 2018
- iv) Enhanced skills development for pupils and students in 90 primary and 20 secondary schools.

Focus Area: FAL

GOAL: Improved access to sustainable adult literacy services and livelihood among communities in West Nile and Acholi region.

Strategic Objectives:

- i) To promote equitable access to functional adult literacy services among potential adult learners.
- ii) To promote non-formal skills development for improved livelihoods and ownership.
- iii) To promote access to market information and other development programmes.

Focus Area: Vocational skills.

Goal: Enhanced entrepreneurial, vocational and technical skills development for disadvantaged youth (Males, females, PWDS).

Strategic Objectives:

- i) To promote skills development for productivity in the informal and formal sectors and for MSEs (Micro and Small Enterprises).
- ii) Increased access to quality and relevant life skills development for young men and women.

Focus Area: Disaster Risk Reduction**Strategic Objectives:**

- i) To help reduce vulnerability to disasters in the region

Focus Area: Good Governance and Accountability

Goal: Enhanced competence of citizens and Civil Society to influence development processes and outcomes.

Strategic Objectives:

- i) To strengthen the capacity of citizens and CSOs in 9 districts to participate in the democratic governance process and demand political accountability from duty bearers.
- ii) To strengthen capacities of citizens and CSO to participate in monitoring service delivery and undertaking social accountability on poverty reduction.
- iii) To strengthen civic competence of citizens at the grass root level.

Focus Area: Community Health

Goal: Improved health of communities in the west Nile and Acholi sub region.

Strategic Objectives:

- i) Reduce HIV/AIDS and STI prevalence rate among the communities and schools in West Nile and Acholi sub region.
- ii) Improved access to reproductive health information and services.
- iii) Improved household and school hygiene and sanitation in West Nile and Acholi sub region.

Focus Area: Institutional development**Strategic Objectives:**

- i) To enhance the capacity of CEFORD for sustainable and efficient service delivery.
- ii) To build the capacity of CBOs for efficient service delivery.

Focus Area: Monitoring, Evaluation and Learning processes**Strategic Objectives:**

- i) To ensure effective monitoring, evaluation, accountability and learning processes in the organization.