



Yumbe District Local Government

THIRD DISTRICT DEVELOPMENT PLAN 2020/2021-2024/2025

Vision:

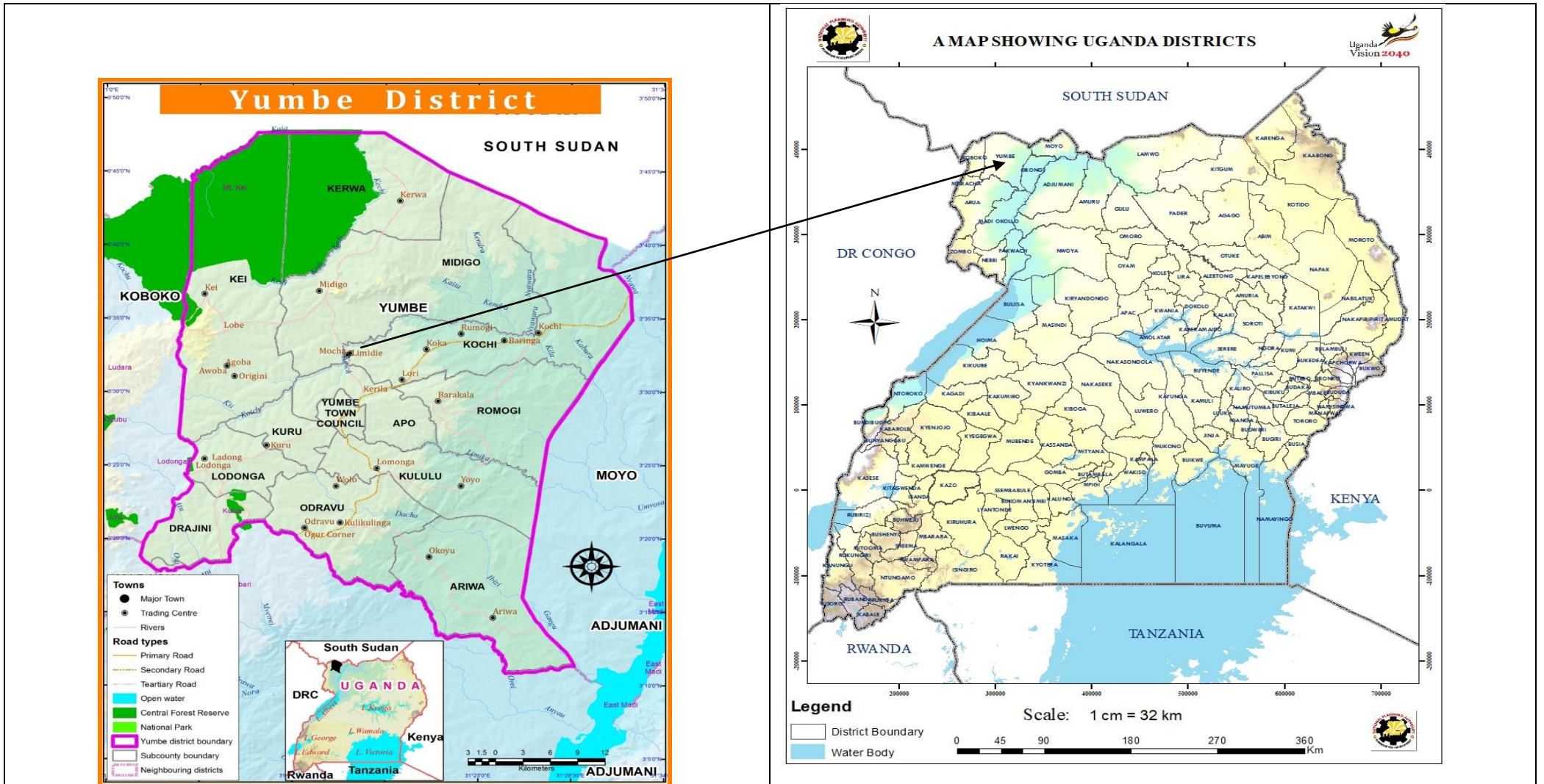
“A Modern and Prosperous District by 2040”

Theme:

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

March 30, 2020

THE MAP OF YUMBE DISTRICT AND ITS LOCATION ON THE MAP OF UGANDA



YUMBE DISTRICT VISION, MISSION AND CORE VALUES

Vision

“A Modern and Prosperous District by 2040”

Mission Statement

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

Core Values

Core values are deeply held beliefs, fundamental driving forces and therefore principles or standards of behaviour that represent an organization’s highest priorities. They are at the heart of what organizations and employees stand for from an ethical perspective

1. Transparency and Accountability:
2. Efficiency & Effectiveness
3. Creativity and Innovativeness
4. Gender Responsiveness and Partnership
5. Integrity & Honesty

FOREWORD

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

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

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

I call upon the central Government, donor fraternity, Civil Society Organizations, Non-Governmental Organizations, cultural and traditional institutions, Faith-Based Organizations, the private sector and the entire district community to adopt a “business approach” in the

implementation of this Plan that will require all stakeholders to adjust to the perception of the district as a “corporate” or a “business entity”, jointly owned by all stakeholders and working in tandem pursuit of a common vision.

A handwritten signature in blue ink, appearing to read 'Taban Yassin', written over a faint grid background.

Hon Taban Yassin

DISTRICT CHAIRPERSON

ACKNOWLEDGEMENT

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

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

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

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

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

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

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

For God and my Country



Asaba Innocent Birekeyaho
CHIEF ADMINISTRATIVE OFFICER

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LIST OF ACRONYMS

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

FCA	Finn Church Aid
FEW	Field Extension Worker
FFS	Farmer Field Schools
FY	Financial Year
GIZ	Deutsche Gesellschaft fuer Internationale Zusammenarbeit GmbH
GoU	Government of Uganda
Ha	Hectares
HC	Health Centre
HIV	Human Immune Virus
HLG	Higher Local Government
ICT	Information Communication Technology
IEC	Information Education and Communication
IOM	International Organisation of Migrant
IPF	Indicative Planning Figure
ITNs	Insecticide Treated Nets
JCRC	Joint Clinical Research Centre
KPA	Key Performance Area
KPI	Key Performance Indicators
LC	Local Council
LEC	Local Environmental Committee
LED	Local Economic Development
LGDP	Local Government Development Plan
LGDP II	Local Government Development Program II
LGMSDP	Local Government Management and Service Delivery Programme
LLG	Lower Local Governments
LRE	Local Revenue
LREP	Local Revenue Enhancement Plan
LWF	Lutheran World Federation
MAAIF	Ministry of Agriculture
MDGs	Millennium Development Goals
MoLG	Ministry of Local Government
MTI	Medical Team International
NAADS	National Agricultural Advisory Development Services
NDP	National Development Plan
NDP II	National Development Plan II
NDP III	National Development Plan III
NEA	National Environment Act
NEMA	National Environment Management Authority
NFA	National Forestry Authority
NGO	Non-Governmental Organization
NURI	Northern Uganda Resilience Initiative
NUSAF III	Northern Uganda Social Action Fund III
OPD	Outpatient Department
OPM	Office of the Prime Minister
PDCs	Parish Development Committees
PEAP	Poverty Eradication Action Plan
PFA	Prosperity for All
PHC	Primary Health Care

PIC	Project Implementation Committee
PLWHA	People living with HIV&AIDS
PMA	Plan for Modernisation of Agriculture
PMTCT	Prevention of Mother to Child Transmission
POCC	Potential Opportunities Challenges and Constraints
PRDP	Peace Recovery and Development Programme
PWD	Persons With Disabilities
RGCs	Rural Growth Centres
RWC	Refugee Welfare Council
RWT	Rain Water Tank
S/C	Sub-county
SDGs	Sustainable Development Goals
SRS	Self-Reliance Strategy
SSS	Senior Secondary School
STI	Sexually Transmitted Infection
TB	Tuberculosis
UDHS	Uganda Demographic Health Survey
UG	Uganda
UGX	Uganda Shillings
UNDP	United Nations Development Programme
UNFPA	United Nations Population Fund
UNHCR	United Nations High Commissioner for Refugees
UNMHCP	Uganda National Minimum Health Care Package
UPE	Universal Primary Education
UPPAP	Uganda Participatory Poverty Assessment Project
USMID	Uganda Support to Municipal Infrastructure Development
USMIDAF	Uganda Support to Municipal Infrastructure Development Additional Funding
VCT	Voluntary Testing and Counselling
VEDCO	Volunteer Efforts for Development Concerns
VHTs	Village Health Teams
WB	World Bank
WCS	Wildlife Conservation Society
WTI	Windle Trust International
WUC	Water User Committee
YUBOF	Yumbe District Business Opportunities Forum

EXECUTIVE SUMMARY

Yumbe District Local Government has developed her third five-year development plan. The first and second five-year development plans for the periods of 2010/2011 to 2014/2015 and 2015/2016 to 2019/2020 respectively were developed and implemented through the Comprehensive National Development Plan Framework (CNDPF). The vision of the plans was to have “A Transformed Population that is Productive and Prosperous by 2040”.

The DDP III notes that Yumbe District is hosting nearly 232,719 refugees in Bidibidi Refugee Settlement with Five Zones which stretch over the five sub-counties of Ariwa, Odravu, Kululu, Romogi and Kochi, covering approximately 160sqkm. The refugees arrived in Bidibidi during the mass influx of refugees from South Sudan into West Nile region in December 2016. By the end of 2018, following a countrywide joint OPM-UNHCR refugee verification exercise, the number of registered refugees in Bidibidi Refugee Settlement was set at 232,719 outnumbering the immediate host population at sub-county level by roughly 12:1. The presence of refugees places an enormous strain on the resources (including natural) and capacities of the host population and the District Local Government. Therefore, the District integrated refugees into the District Development Plan as recommended by the CRRF and pledges to take the lead role at district level to ensure the successful implementation of the CRRF.

The following were the strategic development objectives:

- To transform agricultural production from subsistence to commercial agriculture.
- Natural resources sustainably managed for ecological and social-economic benefits.
- Construction and maintenance of District feeder roads, buildings and increase safe and sustainable water coverage and sanitation services.
- Quality health and education for further learning, livelihood and good citizenship.
- To promote labour productivity, employment, protect the rights of vulnerable and empower marginalized groups for gender-responsive development.
- To have efficient and effective running of all sectors under boards and commissions in a well-coordinated manner.

Key Achievements of the Plan

- Enrolment rate in primary school increased from 57% in 2015 to 68% in 2019; numeracy from 74.5% to 75%; the literacy rate from 57.5% to 58%; performance index of 45 on average with reduced completion rates from 39% to 19%.
- In secondary school, proficiency scores improved from 87% to 89%, completion rates from 34.9% to 95%, enrolment rates from 95% in 2018 to 97% in 2019 although declines in performance index were registered from 91% in 2018 to 89% in 2019.

- In under skills development, competency scores improved from 72.9% in 2015 to 90.6% in 2019, the performance index from 64% to 80% with an average completion rate of 73% over the same period under review.
- Rural water supply improved from 42% in 2015 to 48% in 2019 in average safe water coverage, 46% to 47% on percentage of people within 1,000m of an improved water source and 80% to 96% on percentage of functional rural water point source over the same period.
- Increase in access to safe sanitation from 64% in 2015 to 74% in 2019; proportion of water sources tested for quality from 6% to 10%; percentage of people with access to improved sanitation from 65% to 74.5%; and pupil to latrine/toilet stance ratio from 76% to 52%.
- OPD utilization increased from 0.65% in 2015 to 1.01% in 2019; in-patient healthcare, facility-based mortality rate improved from 54.5 per 100,000 population in 2015 to 34.4/100,000 population in 2019.
- Share of population with advanced HIV infection with access to ARV drugs increased from 1,704 in 2015 to 2,533 in 2019; proportion of TB cases detected and cured under DOTS increased from 78.3 in 2015 to 91% in 2019 although the incidence and death rates associated with malaria almost doubled from 25,997:29.4 per 100,000 per year in 2015 to 52,256:8.9/100,000 per year in 2019.
- Maternal health generally registered a decline in average number of ANC visits from 46.6% in 2015 to 46.1% in 2019 and proportion of deliveries conducted in government health facilities from 41.2% to 35.4% over the same period.
- Road networks improved from 56% in 2015 to 65% in 2019 as share of District roads in fair-to-good condition, 42% to 55% for community access roads and 60% to 85% for urban access roads.
- Annual number of registered farmer contacts with extension staff improved from 1:2,260 in 2015 to 1.5 in 2019; annual growth of farmer organization membership on average remained at 1.5%. Annual growth rate of the local business register increased from 3% in 2015 to 15% in 2019.
- Share of locally generated revenue showed slight increments from 200,987,909 in 2016 to 203,002,588 in 2018 and declined budget absorption rate from 31% in 2016 to 30.6 in 2018.
- Annual NDP compliance scores increased from 60% in 2015 to 80% in 2019. Share of unqualified audit reports on average stand at 95% over the years under review.
- Annual reported cases of child abuse improved from 50 to 80 with recidivism rates of 4% in 2015 to 40% in 2019. Adult literacy remains at 38%, share of orphaned children at 10.80% and share of population with disabilities at 7.30% over the DDP II period.
- Annual Governance Score (LGFC Assessment) improved from 90% in 2015 to 100% in 2019, annual growth of approved construction plans from 10% in 2015

to 41% in 2019 and annual change in the implementation gap of district resolution from 65% to 18%, while share of LG establishment staff increased from 65% in 2015 to 80% in 2019.

- District reforestation rates up from 46 acres in 2015 to 142.8 acres in 2019; proportion of Wetland Action Plans and regulations developed increased from 0.02% to 0.26% and area (ha) of wetlands demarcated and restored from 1.2ha to 3ha over the same period.

Key Investment Priorities

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

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

Financing Strategy

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

Implementation Strategy

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

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

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

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

CHAPTER I: INTRODUCTION

This chapter provides background information to the third district development plan (DDPIII) and that of the district. It gives an overview of the context of the plan, the planning process, structure of the plan and a brief profile on Yumbe District including key geographical information, administrative structure and demographic characteristics of the district, natural endowment, and information about the socio-economic infrastructure.

1.1 Background

Yumbe District was carved from Arua District in November 2000. It was one of the counties under Arua District. It still remains one county with four constituencies. It is located in the north-western horn, or West Nile region of Uganda between latitudes 325200⁰ E and 399000⁰ E of the Greenwich line and longitude 0348900⁰ N and 0432200⁰ N of the Equator. The district is located in north western Uganda. Yumbe District is bordered by the Republic of South Sudan to the North, to the North-East by Moyo and South-East by Obongi districts, Koboko District to the North-West, Maracha and Terego to the West, and Madi-Okolo District to the South West.

1.1.1 Context of the District Development Plan

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

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

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

This is the third District Development Plan for the period 2020/2021 – 2024/2025 in the series of the six five-year development plans prepared by the district under the CNDPF. The vision of the plan is to have **“An improved community from a peasant to a modern and prosperous district within the National Planning Continuum of 30 years”**. The plan aims at consolidating and sustaining the gains made from the planning and implementation of DDPI and DDPII with a focus on increasing household incomes for improved quality of life through a resource-led industrialization drive strategy in agriculture and agro-industrialisation, value

addition, research and innovation, tourism and enhancing efficiency in public investments through provision and maintenance of productive and trade infrastructure (roads and markets), provision of health services and skills/human capital development programs.

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

This plan (DDP III) covers the fiscal period 2020/2021 to 2024/2025. It builds on the achievements attained under DDP II, mitigates the challenges encountered during its implementation, and seeks to take advantage of development opportunities to ensure that the District contributes to the third National Development Plan (NDPIII) and the Vision 2040.

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

The Plan Formulation Process

This plan has been developed in such a manner that all stakeholders at all levels participated in the planning processes. Therefore, the plan was developed through a participatory bottom-up planning process involving a cross section of stakeholders from the village and parish levels up to the District. The village and parish level participatory planning meetings were held in the months of September to November 2019 facilitated by members of the STPC/TC TPC led by the CDOs as focal point officers. Members of the civil society also participated.

At the district level, the process started in January 2020 with formation of a District Planning Task Force Team comprising of Heads of Department, Senior Assistant Secretaries (SAS) and CDOs, members of the civil society, the private sector, development and operating partners, implementing partners, OPM, UNHCR, and refugee leaders, among others. This was to ensure ownership of the plan and to support the realization of its objectives. The team conducted planning meetings at sectoral level headed by sector heads as the vision bearers of the respective sectors in which all partners in each sector participated. Based on the outcomes from the above, the District Planning Department compiled the draft 5-year DDPlan III and presented it to the Business Committee during the Covid-19 lockdowns from March to June 2020 for their input. This input was later incorporated and the draft DDPIII was finally presented to the Yumbe District Council for approval in the month of June 2020.

The District Planning Department coordinated the planning process together with the sector heads as the vision bearers and CDO being focal officers at the LLG levels. At the District level, there is horizontal linkage among sectors and committees to come up with this complete, consolidated, consistent and transitive development plan from DDP1, DDPII to DDPIII. This was possible as the committees and the respective directorates were fully involved in discussing the work plans together as sector vision bearers and made necessary adjustments for the final edition which is presented to the relevant organ of the District Council for discussions and approval. Besides the District technical and political structures, the civil society and private sector organizations have been co-opted into the technical working groups to contribute to the activities which are to be implemented in the five-year DDPIII.

Table 1: Summary of the DDPIII Formulation Process

Sr.	Activity Description	Period	Person(s) Responsible
1	<ul style="list-style-type: none"> DPTT formerly constituted. Disseminate guidelines and orient members of the DPTT. Awareness creation for effective participation and involvement. 	4th Week Jan - 1 st Week Feb 2020	CAO, District Planner
2	<ul style="list-style-type: none"> Data collection, consultations and analysis. 	17 th - 28 th /02/2020	LLG, Sector HoD
3	<ul style="list-style-type: none"> Analysis development issues including POCC synthesized and analysis of crosscutting issues. Sectors interface with LLGs on priorities and guide on planning process. Reviewed and customized the broad National Development Strategic direction; sector-specific strategies, priorities and standards; and relevant crosscutting issues. Elaborated and set development outcomes, goals and strategic objectives to guide the DDP strategic direction. 	2 nd - 9 th /3/2020	Chair DPTT SACAO/CDO Sector Heads
4	<ul style="list-style-type: none"> Presentation of situation analysis, broad strategic direction adopted, outcomes, goals and strategic objectives to DTPC and DEC. 	10 th - 13 th /3/2020	Chair DPTT
5	<ul style="list-style-type: none"> Development forum received development priorities for incorporation in DDP from LLG and other development partners cross-border interventions. 	12 th - 13 th /3/2020	Chair DPTT
6	<ul style="list-style-type: none"> Identification sector specific development outcomes, goals, strategic objectives, outputs, strategies and intervention. Consolidating development outcomes, strategic objectives, outputs, strategies and intervention. Elaboration of project profiles, developed spatial maps. Approval of development outcomes, goals, and strategic objectives that guided the strategic direction of the DDP. Compiled and validated the draft comprehensive DDPIII. 	23 rd - 30 th /3/2020	Chair DPTT CAO
7	<ul style="list-style-type: none"> Expanded DTPC with recommendations incorporated. Laying draft DDPIII before the council, sector committee and DEC with recommendations incorporated. Approval by the District Council. 	7 th /04/2020 to 15 th May 2020	Chair DPTT, Sector Finance and Planning, CAO
8	<ul style="list-style-type: none"> Submission of DDPIII copies to NPA, other relevant ministries and bodies. 	18 th - 30 th May 2020	CAO / Planner

1.1.3 The Structure of the District Development Plan

This DDPIII has been structured into six broad chapters logically linked and focused on the different components. Chapter one is comprised of the background, situation analysis and development context.

Chapter two is comprised of situation analysis which highlights sector strategic situations and constraints, crosscutting issues, POCC analysis, review of previous plans, analysis of urban indicators, and finally capturing of standard development indicators.

Chapter three is dedicated to the DDP strategic direction and plan. It is sub-divided into analysis and adoption of the broad national strategic directions and priorities; adaptation of sector specific strategic directions and priorities (national); adaptation of relevant national crosscutting policies/programmes; broad LGDP goals and outcomes, sector specific development objectives, outputs, strategies and interventions, and finally summary sectoral programmes/projects.

Chapter four describes the DDP implementation, coordination, communication strategy and monitoring and evaluation framework and partnership framework with a description of the overall development resources and projections by source.

Chapter five presents the financing framework and strategies including the resource mobilization plan as well as strategies for proper utilisation of resources.

Chapter six presents the monitoring and evaluation mechanism for the plan including the communication strategy for disseminating the DDPIII and providing feedback to the stakeholders.

The annex consists of project profiles, DDP results framework, results and reporting framework and administrative list.

1.1.1.1 Key Achievements of the Previous Plan (2015/16 - 2019/20)

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

- 1) In education, development indicators generally improved from 2015 to 2019. Under primary education, the enrolment rate increased from 57% in 2015 to 68% in 2019, numeracy from 74.5% to 75%, the literacy rate from 57.5% to 58%, performance index of 45 on average with reduced completion rates from 39% to 19%. While in secondary, proficiency scores (proportion of students passing Ordinary level) improved from 87% to 89% over the period under review, completion rates from 34.9% to 95%, enrolment rates from 95% in 2018 to 97% in 2019 although declines in performance index were registered from 91% in 2018 to 89% in 2019. Under skills

development, competency scores (proportion of students passing exams) improved from 72.9% in 2015 to 90.6% in 2019, performance index from 64% to 80% with an average completion rate of 73% over the same period under review.

- 2) Under water and sanitation, rural water supply registered improvements from 42% in 2015 to 48% in 2019, increase in average safe water coverage, with 46% to 47% on percentage of people within 1,000m of an improved water source and 80% to 96% on percentage of functional rural water point source over the same period. Water resource management registered increases of 86% to 96% of water samples taken at the point of water collection, water discharge point that comply with national standards (protected rural sources).
- 3) Public health and safety related achievements included increased access to safe sanitation from 64% in 2015 to 74% in 2019, proportion of water sources tested for quality from 6% to 10%, percentage of people with access to improved sanitation from 65% to 74.5% and pupil to latrine/toilet stance ratio from 76% to 52%.
- 4) Under primary health care, OPD utilization increased from 0.65% in 2015 to 1.01% in 2019 while DPT immunization coverage declined from 72.5% to 67% over the period under review. In-Patient health care, facility-based mortality rate improved from 54.5 per 100,000 population in 2015 to 34.4/100,000 population in 2019.
- 5) Epidemic control (HIV&AIDS, malaria and TB services, Covid-19), share of population with advanced HIV infection with access to ARV drugs increased from 1,704 in 2015 to 2,533 in 2019 while the proportion of TB cases detected and cured under DOTS increased from 78.3 in 2015 to 91% in 2019 although the incidence and death rates associated with malaria almost doubled from 25,997:29.4 per 100,000 per year in 2015 to 52,256:8.9/100,000 per year in 2019.
- 6) Maternal health generally registered a decline in average number of ANC visits from 46.6% in 2015 to 46.1% in 2019 and proportion of deliveries conducted in government health facilities from 41.2% to 35.4% over the same period.
- 7) Under the works and transport sector, the district generally registered improvements in road networks of 56% in 2015 to 65% in 2019 as the share of district roads in fair-to-good condition, 42% to 55% share of community access roads in fair-to-good condition and 60% to 85% share of urban access roads in fair-to-good condition over the same period.
- 8) Production and marketing under agricultural production registered progress in annual number of registered farmer contacts with extension staff from 1:2,260 in 2015 to 1.5 in 2019 although the annual growth of farmer organization membership on average remained at 1.5% and annual growth of marketed agricultural output declined from 1.5% in 2015 to 1.1% in 2019. Annual growth rate of the local business register increased from 3% in 2015 to 15% in 2019.
- 9) In finance under revenue generation, the share of locally generated revenue showed slight increments - 200,987,909 in 2016 to 203,002,588 in 2018 and declined budget absorption rate from 31% in 2016 to 30.6 in 2018. Planning registered steady progressions in annual NDP compliance scores from 60% in 2015 to 80% in 2019. Share of unqualified audit reports on average stands at 95% over the years under review.
- 10) Community empowerment programmes under community-based services registered improvements in annual reported cases of child abuse from 50 to 80 with recidivism rates of 4% in 2015 to 40% in 2019 and no progress under adult literacy rates at

38%, share of orphaned children at 10.80% and share of population with disabilities at 7.30% over the DDPII period.

- 11) Public administration and legislature sectors registered spectacular improvements in good governance with annual governance score (LGFC Assessment) from 90% in 2015 to 100% in 2019, annual growth of approved construction plans from 10% in 2015 to 41% in 2019 and annual change in the implementation gap of district resolution from 65% to 18% while share of LG establishment staff increased from 65% in 2015 to 80% in 2019.
- 12) Natural resources management registered improvements in the district reforestation rates from 46 acres in 2015 to 142.8 acres in 2019, proportion of wetland action plans and regulations developed increased from 0.02% to 0.26% and area (ha) of wetlands demarcated and restored from 1.2ha to 3ha over the same period.

1.1.1.2 Challenges Faced during the Implementation of the Previous Plan

- 1) Although there is tremendous development which has been realized since the implementation of DDP II 2015/16-2019/20, there is a set of the most binding constraints that still continues to undermine development in the District namely; poor road network, shortage of qualified staff, an unconducive working environment, inadequate funding, low quantity and quality of social services (education, health and water), low agricultural production, productivity and limited access to markets, high population growth rate, high refugee influx and partners, degradation of natural resources, social conflicts, negative cultural perceptions and gender imbalances and a weak public-private partnership/coordination mechanism.
- 2) **Slow implementation of core projects:** This was mainly due to inadequate technical capacity within the District to prepare and implement such projects, delays in mobilizing project financing, procurement delays, and absence of adequate institutional and/or legal frameworks.
- 3) **Limited financing of DDPII:** Financing posed a major problem for the successful execution of DDPII due to slow progress in local revenue mobilization since FY2010/11 to date, poor prioritization and sequencing of projects, and withholding of “on-budget” and “off-budget” donor support due to governance concerns. As a result, and in light of the declining Central Government support, the financing and implementation of DDPII was seriously affected.
- 4) **Weak public sector management:** Public sector management was still characterized by low enforcement of critical reforms and innovation, inappropriate procurement procedures, processes and management; corruption; conflicting, overlapping and duplication of mandates; low levels of productivity; non-compliance with service delivery standards where available; and low motivation and remuneration compounded by the poor mindset and negative attitudes which further contributed to the slow progress in the implementation of the core projects.
- 5) **Limited involvement of non-state actors especially during plan implementation:** Though the non-state actors were few, they were consulted during the plan formulation process. A number of non-state actors such as the private sector, Civil

Society Organizations (CSOs), the media, development partners and the academia were not sufficiently involved in the planning and implementation of DDPII, at district and LLG levels. There was no effective platform to engage the non-state actors in determining the District's strategic direction during the formulation of DDPII as well as in the implementation process.

- 6) **Limited integration of crosscutting issues** in sectoral plans, programmes and projects, key of these being gender, environment, nutrition and HIV&AIDS, human rights, climate change, population and development due to lack of synergies and coherence across sectors and LLG levels on what priorities to be undertaken and the funding source for their implementation.
- 7) **Inadequate preparedness to respond to natural disasters:** The District witnessed destructive long dry spells, flooding, hunger and displacement resulting in the diversion of resources meant for development productivity to emergency response to disasters.
- 8) **Lack of anticipation and preparedness for refugee response:** The District was confronted with an abrupt influx of refugees from South Sudan in August 2016. This increased the local population by approximately 278,222 refugees, exerting pressure on the limited socio-economic infrastructure especially service delivery points in education, health, water and roads, environment and natural resources which had more devastating effects especially on the vegetation cover.
- 9) **Unbalanced development:** Concentration of the refugees in only five of the 13 LLGs also concentrated resources from development partners and OPM in refugee intervention. This skewed the overall development interventions as the definition of 'host' and the subsequent 30%:70% allocations remained within the same areas although efforts under the CRRF through REHOP and DRDIP projects were to cover the whole District.

These constraints present the need for coherent and poverty focused approaches to planning that will address the felt needs of the people in the district in an effective and efficient manner to have an improved financial performance for sustainable development.

1.1.1.3 Key Lessons Learnt during the Implementation of the Previous Plan (DDPII)

- 1) Conscious effort is required to address gaps in development across all LLGs and population groups through specific programmes and interventions that are either mainstreamed within sector plans or are standalone programmes.
- 2) 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.
- 3) 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.

- 4) Positive mindsets and commitment among the leaders, implementers, and the general population is critical for effective plan implementation.
- 5) Alignment of planning and budgeting instruments is necessary to ensure efficient and timely implementation, while keeping focus on national priorities. Therefore, there must be an established mechanism to facilitate alignment of sector and local government plans, including plans of development partners and civil society to the District.
- 6) **Development plan is paramount:** There is need to develop a comprehensive and integrated development plan taking care of all interventions from stakeholders including refugee operations, private sector and other civil society organisations and groups. ***There is need for robust early warning systems and disaster preparedness plans to build resilience capacities within the District in order to mitigate the impact of natural disasters on infrastructure and productivity.***

1.2 Yumbe District profile

This section provides a brief on key geographical information, administrative structure, demographic characteristics, natural resource endowments and socio-economic characteristics of Yumbe District.

1.2.1 Key geographical information

1.2.1.1 Area / Size

Yumbe District covers a total surface area of 2,411sqkm (which is 1.2% of the total national area), where 1,929sqkm (80.01%) of the area is arable land under agriculture although only 26% is currently utilized, 411.78sqkm (17.08%) is covered by forestry and woodlands while water bodies and wetlands account for 70.22sqkm (2.912%).

1.2.1.2 Topography

The District is generally flat (plateau) in the middle, hilly terrain in the north and lowlying along the Nile belt. The District is elevated at 600-1,200 metres above sea level. In the northern, north-west and north-east parts, there are several hills with two mountains - Kei and Midigo in the north. Most parts of the District are agriculturally productive except the eastern part of Romogi, Kululu/Bijo, Odravu and Ariwa sub-counties. Sandy loam soils and gravel are evident in some isolated parts of Kululu, Romogi and Odravu sub-counties. The eastern part of the district along the Nile basin is sandy.

1.2.1.3 Climate and Atmosphere

The climate of Yumbe District is tropical in nature with moderate rainfall and temperature. The District experiences extreme seasonal variation in monthly rainfall. The District receives an average total rainfall of 1,250mm with two rainfall seasons with light rains between April and October. The wettest months are usually July to November with over 120mm of rainfall per month. The period December-February is a long dry spell with less than 60mm/month. The rains are associated with the northerly and southerly movements of the inter-tropical front. Mean monthly evaporation ranges from 130mm-180mm.

Temperatures are generally low during the nights of dry seasons (December-March) and high during day hours. During wet seasons, temperatures remain high (28-29°C). The area

has humidity of over 80% in most months which reduces to below 50% during dry seasons especially in the months of December to March.

1.2.1.4 Winds

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

1.2.1.5 Hydrology

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

1.2.1.6.1 Vegetation

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

- **1.2.1.6.2 Forests**

The forest cover is divided into low and high altitude forests. The predominant type is the high altitude forest. The low altitude forest cover 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 forests on Mt. Kei in the north-western part of the District. Associated grass species found in the forests are *Hyparrhenia rufa*, *Panicum maximum* and *Klipspriner* (on Mt. Kei only). Further information is needed on the vegetation.

- **1.2.1.6.3 Savannah**

This is, by far, the predominant vegetation in the District comprising of *Butyrospermum-Hyparrhenia* savannah, the nearest relative in Uganda to the Miambo Woodland of Tanzania. It is characterized by such trees as *Isoberlinia doka*, *Daniehcliveri* and *Afzelia Africana*.

In the central parts of the District, the vegetation mainly consists of *Butyrospermum-Hyparrhenia* savannah with dry *Hyparrhenia* grass savannah and palm savannah. Also present are dry *Combretum acaccia-Heteropogon* and *Butyrospermum-Hyparrhenia* Savannah.

1.2.1.7 Geology and soils:

1.2.1.7.1 The Rocks

The precambrian rocks of basement complex underlie Yumbe District. The rocks are composed largely of granite fascia grade rocks, which generally form enclaves in the gneiss

complex. On hilltops, grey granite and gneiss are left exposed in many places. These granites and gneiss are intensively metamorphosed and deformed.

1.2.1.7.2 The soils

The soils are generally considered moderately fertile with shallow soil depths of 30cm and easily nutrient weathered and leached. It generally has loamy soils which are fairly fertile especially along valleys. Some alluvial deposits found on the lower portions of the slopes are relatively more fertile. Predominant soils are ferralitic and the soil type is sandy, widely spread over 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. The subsoil lacks minerals but can be used for 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
- Light grey-mottled loamy soils with laterite horizon ground (water laterite), structure less loamy sands. These are acidic-alkaline and are mainly found on lower and bottom slopes.

1.2.2 The administrative structure

The District currently has one county with four (4) constituencies; nineteen (19) sub-counties, seven (7) town councils, 202 parishes/wards and 1,224 village councils as indicated in Table 2. The table shows the summary the number of constituencies, parishes/wards and villages/cells in each of the sub-counties and town councils with **details as Appendix 3** to this plan shall be focused as the service delivery points under the Parish Model and LED strategies as the vehicles to deliver this plan.

Table 2: Administrative Units of Yumbe District

S/N	County/ Constituency	S/N	Sub-county	Parish/Ward	Village/Cell
1	Aringa North	1	Arilo	12	86
		2	Kei	11	66
		3	Kerwa	9	67
		4	Lobe Town Council	7	35
		5	Midigo	5	30
		6	Midigo Town Council	6	33
		7	Wandi	6	40
			Sub-totals	56	357
2	Aringa Constituency (Central)	1	Bijo	13	70
		2	Kululu	10	49
		3	Kuru	7	35

		4	Kuru Town Council	5	28
		5	Yumbe Town Council	8	39
			Sub-totals	43	221
3	Aringa East	1	Apo	8	37
		2	Aria	8	39
		3	Barakala Town Council	4	16
		4	Kochi	11	73
		5	Lori	7	49
		6	Romogi	7	44
			Sub-totals	45	258
4	Aringa South	1	Arafa	7	57
		2	Ariwa	4	29
		3	Drajini	6	44
		4	Kulikulinga	4	18
		5	Lodonga	4	38
		6	Lodonga Town Council	6	52
		7	Odravu	14	82
		8	Odravu West	13	68
			Sub-totals	58	388
4	Totals	26		202	1,224

Source: DPD Yumbe September 2019.

However, it should be noted that an additional 13 new administrative units; 7 sub-counties namely; Arafa, Aria, Arilo, Bijo, Lori, Odravu West and Wandu sub-counties and 6 new town councils (Midigo, Lobbe, Kuru, Lodonga, Kulikulinga and Barakala) were approved and are yet to become fully operational from FY2021/2022 in terms of funding although leaders were already put in place by the Electoral Commission. In addition, Yumbe Municipality is awaiting final approval of 4 Divisions. Once concluded, it is going to increase the number of administrative units from the current 26 to 31 with subsequent changes in the number of parishes/wards and villages/cells during the course of implementation of this five-year development plan.

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

Every sub-county/town council is headed by the LLCIII chairperson. The sub-county/town council plays an oversight role in allocation of council resources for efficient and inclusive service delivery to the community. The technical arm is headed by the sub-county chief (SAS) or Town Clerk and is responsible for service planning and delivery to the community as well as providing feedback and accountability on budget execution.

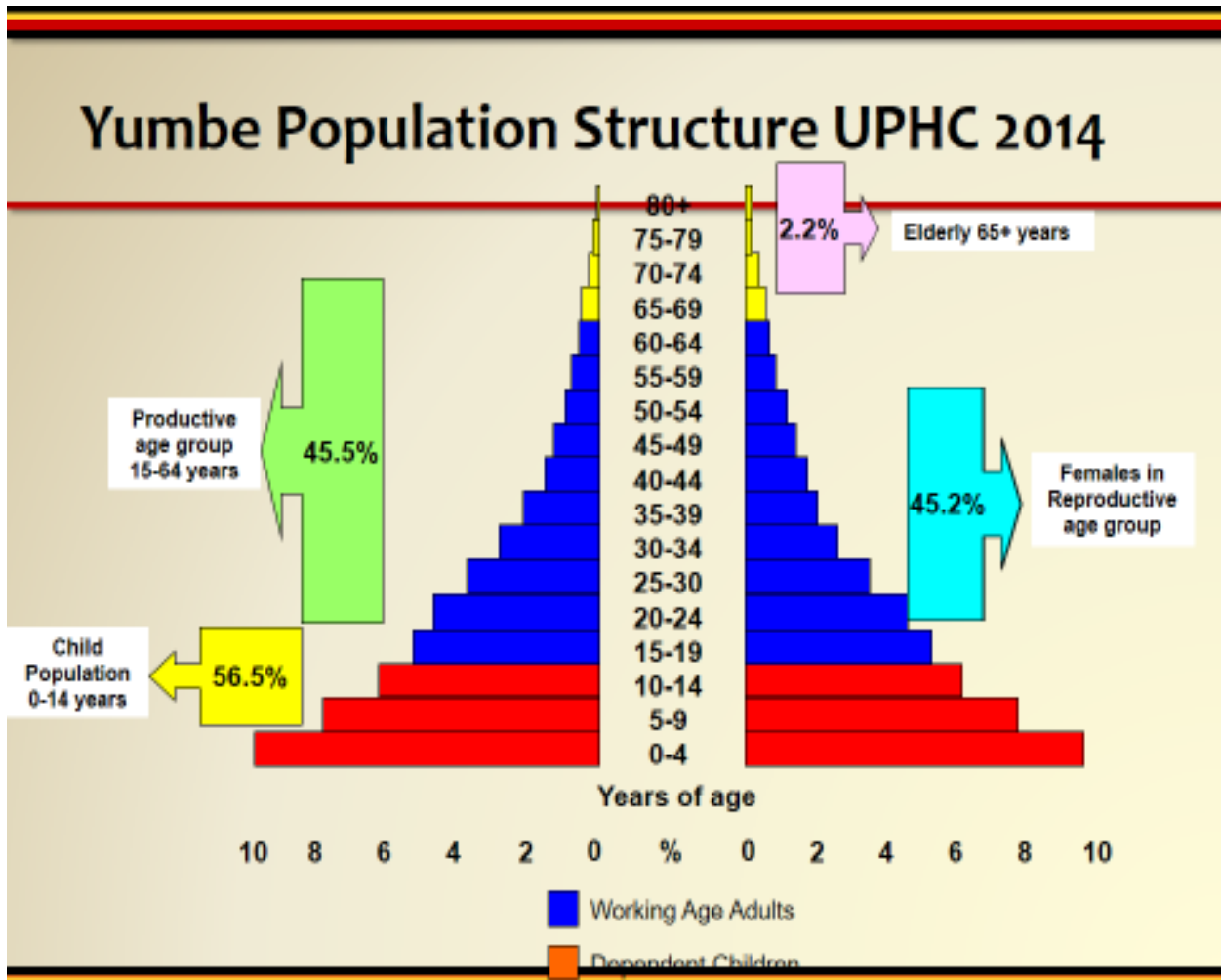
1.2.3 Population and demographic characteristics

Yumbe District is largely inhabited by one major ethnic tribe - Aringa. They have a unified historical origin dating as far back as 1000 AD. From the mid-21st Century, there has been a

mix through intermarriages. The majority of the people in Yumbe District are of Sudanic origin (99%) which includes Aringa, Lugbara, Kuku, Kakwa and Madi. The Aringa ethnicity constitutes 93% of the population (**Uganda Population and Housing Census 2002**).

According to the recently concluded 2014 UPHC, the total national population projections of Yumbe District stand at 629,400 (UBOS 2019) of which 53.2% are female, giving a sex ratio of 95.6. This implies higher proportion of female (male per 100 female) to males in the district. Among the refugee population of 232,719, 122,318 are female and 110,401 male (OPM 2019)..The overall population stands at 816,418 people, 26.6% of whom are refugees. The population density stands at 261.1 for nationals and 356.86 for refugees per square kilometre. Of the District total population, a total of 772,670 persons representing 94.6% of the population live in rural areas, while only 43,748 persons representing 5.4% dwell in the urban areas. The District has an average household size of 7.6 persons with a total fertility rate of 6.7 children per woman. The married adults comprise 70.3% of the population and 26.1% of the females aged 50 and above are widowed.

The 2014 census report revealed that the District has a young population, with more than half of them – 62% - being children. The largest percentage of the District population is represented by 64.8% (age 0-17 years), 56.5% of these are children aged 0-14 years; 18.0% (18-30 years); 14% (31-59 years), collectively accounting for the productive age group of 45.5% while 45.2% accounts for the reproductive female group and 2.2% for 65 and more years account for the elderly in the District.



Source: UBoS – Uganda Population and Housing Census, 2014

Figure 1: Population age structure of Yumbe District

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

1.2.3.1 Persons Living with Disabilities (PWDs)

The population of Persons Living with Disabilities (PWDs) in the District is constituted as 7.3% among 2 years and above, 3.9% among 2-17 years, 5.5% among 18-30 years and

45.6% for above 60 years. The different types and levels of disability have been categorized constituting: 7.3% - a disability, 3.4% - sight disability, 2.4% - hearing impaired, 2.8% - walking, 1.9% - memory and 27.1% - multiple disabilities.

1.2.3.2 Population and Distribution in the District

The 2014 Census report further indicated that the population distribution in the District is as in Table 1.6. Kei sub-county had the highest population of 60,933 nationals while Ariwa had the least with 33,739. The total number of household stands at 63,773 (81.4% male-headed, 18.6% female-headed) with average households of 7.6, total fertility rate of 6.8 per woman down from 7.9 in 2002 and poor housing conditions of only 33% permanent buildings, 32.4% semi-permanent and 32.4% temporary structures. The table below shows key demographic characteristics from the 2014 Census result projections.

Table 3: Population and Projections, Households and Average Household Size by LLGs

Sr.	Sub-County / Town Council	Average Household Size	Number of Households	2014 Census			2019 Projections		
				Male	Female	Total	Male	Female	Total
1.	Apo	7.5	5,375	19,260	20,953	40,213	24,611	27,951	52,562
2.	Ariwa	7.2	3,380	12,363	11,682	24,045	15,797	17,942	33,739
3.	Drajini	6.8	4,463	15,182	16,109	31,291	19,400	22,033	41,433
4.	Kei	7.0	6,509	22,327	23,285	45,612	28,531	32,402	60,933
5.	Kerwa	7.2	4,153	19,616	21,757	41,373	25,066	28,468	53,534
6.	Kochi	7.5	5,379	15,392	16,912	32,304	19,669	22,338	42,007
7.	Kululu	7.1	5,084	17,935	19,108	37,043	22,918	26,028	48,946
8.	Kuru	8.2	5,126	18,110	22,769	40,879	23,142	26,282	49,424
9.	Lodonga	7.6	4,146	15,841	16,759	32,600	20,242	22,990	43,231
10.	Midigo	7.9	4,793	16,896	19,779	36,675	21,590	24,521	46,111
11.	Odravu	6.8	6,490	21,095	24,631	45,726	26,955	30,614	57,570
12.	Romogi	9.5	4,449	20,579	21,676	42,255	26,296	29,866	56,162
13.	Yumbe Town Council	8.0	4,373	16,030	18,776	34,806	20,484	23,264	43,748
14.	District	7.6	63,722	230,626	254,196	484,822	294,700	334,700	629,400
	Refugees	42,795					110,401	122,318	232,719
	Overall District Population						405,101	457,018	816,418

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

1.2.3.4 Children Population in the District

The total population of children in the district stands at 391,000 (2019 UBOS Projections) of whom 53% (204,040) are female and 48% Male (186,960). This represents 62% of the overall population of the District as in table 1.4

Table 1.4: Summary of Children Population in Yumbe District

Children Population Breakdown	2019					
	1.1.1. Male	1.1.2. %	Female	%	Total	Overall %
Total Population	294,700	47	334,700	53	629,400	

Children's Population	186,960	48	204,040	52	391,000	62
Children under 1 year	10,290	49	10,860	51	21,150	5
Children 1-4 years	39,360	48	43,190	52	82,550	21
Children 6-59 months	44,504	48	48,620	52	93,125	24
Children under 5 years	49,650	48	54,050	52	103,700	27
Children 3-5 years	33,230	48	36,240	52	69,470	18
Children 6-8 years	35,170	48	38,550	52	73,720	19
Children 6 years	11,920	48	12,960	52	24,880	6
Children 6-12 years	79,870	47	88,570	53	168,440	43
Children 12 years	10,690	47	12,090	53	22,780	6
Adolescents 10-14 years	52,460	47	58,830	53	111,290	28
Adolescents 15-19 years	37,330	49	38,450	51	75,780	19
Adolescents 10-19 years	89,790	48	97,280	52	187,070	48
Children 13-17 years	45,580	48	48,650	52	94,230	24
People (Male and Female) 15-49 years	112,260	46	132,880	54	245,140	63

Source: UBOS, 2014 Projections

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

1.2.3.5 The Refugee Population in Yumbe District

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

Table 4: Summary Population Distribution of Refugees in Bidibidi Refugee Settlement in Yumbe District by Zone and Sub-County

Summary Refugee population in Bidibidi Refugee Settlement							
ZONE	HH	FEMALE	Percentage (%)	MALE	Percentage (%)	TOTAL	Percentage (%)
1	7,427	23,002	52.1	21,131	47.9	44,133	19.0
2	8,433	26,606	52.7	23,902	47.3	50,508	21.7
3	11,263	28,914	52.3	26,421	47.7	55,335	23.8
4	6,074	17,129	53.0	15,246	47.1	32,375	13.9
5	9,598	26,667	53.0	23,701	47.1	50,368	21.6

TOTALs	42,795	122,318	52.6	110,401	47.4	232,719	100
Major Sites:	Bidi Bidi Zone 1 (Romogi S/C), Zone 2 (Kochi S/C), Zone 3 (Kululu s/c), Zone 4 (Odravu s/c) and Zone 5 (Ariwa s/c)						

Source: OPM Bio-Metric Verification Report 31st May 2019.

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

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

Table 5: Summary Population of Refugees and Asylum Seekers by Age Group in Bidibidi Refugee Settlement in Yumbe District

Age Group	FEMALE	%	MALE	%	TOTAL	%
0 - 4 Years	18,662	51.0	18,164	49	36,826	15.8
5 - 11 Years	35,867	50.0	35,921	50	71,788	30.8
12 - 17 Years	22,039	48.0	23,880	52	45,919	19.7
18 - 59 Years	41,951	58.0	30,688	42	72,639	31.2
60 + Years	3,799	68	1,748	32	5,547	2.4
Total Population	122,318	53.0	110,401	47	232,719	100
Major Sites:	Bidi Bidi Zone 1 (Romogi S/C), Zone 2 (Kochi S/C), Zone 3 (Kululu s/c), Zone 4 (Odravu s/c) and Zone 5 (Ariwa s/c)					

Source: OPM Bio-Metric Verification Report 31st May 2019.

Table 1.4 shows that majority of the refugee population is women 53% and children 64% with only 2.38% for those above 60 years and above. The largest number of 55,335 refugees are hosted in Bidibidi refugee settlement Zone 3 (23%), while Zone 2 (21.7%) and five host 21.6% each and the least 19% (44,133) in Zone 1.

In line with the Comprehensive Refugee Response Framework (CRRF), embraced by the Government of Uganda in 2017, Yumbe District is obliged to continue offering refugee coordination functions and strategically prioritize interventions that contribute to promoting environmental resilience and peaceful co-existence for improved quality of lives for both refugees and host communities under this plan implementation period. Focus will be mainly

on strengthening partnership and coordination through joint planning, prioritization, implementation and monitoring with the refugees and implementing partners to prevent overlaps, duplication and gaps in service delivery.

1.2.3.6 Labour Force Analysis

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

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

The working population of the District includes 88.6% persons aged 18 years and above who were working while about 6.7% of youth aged 18-30 years were neither working, nor in school. The working population of the District is analyzed and summarized in the table below.

Table 6: Summary of Working Population of Yumbe District

Working Population by Category	Numbers	Percentage (%)
Children (10-15) Working (10-15)	72,153	12.5
Children (10-17) Working (10-17)	88,060	15.2
Youth (18-30) Working (18-30)	75,525	13.0
Active age (14-64) Working (14-64)	182,888	31.6
Adults (18 Years and above) Working	149,381	25.8
Elderly (60 Years and above) Working	11,529	2.0
Totals	579,536	100

Source: UBOS, 2014 Projections

1.2.3.7 Migration Issues Analysis

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

The District experiences a large number of migrant workers from neighbouring districts, especially Maracha and Torero, and the countries of South Sudan and the Democratic Republic of Congo (DRC), mainly coming for money, to establish their own businesses and acquire land for settlement. This movement in and out of the District poses potential risks of insecurity, especially unregulated gun welding from South Sudan and DRC. There is also the risk of transmission and the spread of diseases and other epidemics like Ebola and Covid-19, besides animal diseases.

1.2.4 Natural Resources Endowments

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

1.2.4.1 Land

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

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

The management and control of land is one factor that can minimize land degradation and enhance the productivity of land. Typical land holdings vary generally from half to about three acres per household on average and more than half of the farmers would like to cultivate more land. However, "land" has been over exploited or misused especially in the sub-counties of Drajini, Kuru, Apo and Kei. As a result of the above, the land productivity is reducing. It is a common acceptance among the population that crop yields are slowly and steadily decreasing. It is widely known that "the stones are growing". This is because the idea of topsoil being washed away is not widely known. It is a serious problem not only in Yumbe but the whole of Uganda and Africa.

The problem becomes more significant when one realizes that the agricultural sector in Yumbe accounts for almost 90% of employment. The magnitude of land degradation varies from one part of the district to another depending on the farming practices, population pressure, and vulnerability of soils to erosion, deforestation, wild bush fires, and overgrazing.

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

Some of the causes of soil/land degradation include 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 land area of Yumbe is for agriculture, most of it is actually cultivated. Forestry and woodlands cover a very small part - only 17.1% of the area.

1.2.4.2 Forests and Woodlands

The district has a total of 411.78sqkm 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 a 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 as Lodonga Forest Reserve. The rest of the land area is either non-gazetted community forests for example Ujiji in Odravu sub-county, or woodlands. The National Forestry Authority (NFA) has taken over the management of the three central forest reserves which form about 30% of the forest and woodland cover, leaving the 70% to the local governments to manage.

Mt. Kei Forest Reserve, formerly Sanctuary Game Reserve, is inhabited by wildlife and is home to the White Rhino, elephants, among others.

The sector is affected by deforestation, encroachment, over exploitation of forest products - wood fuel, timber, etc., opening up of new land for cultivation and urbanization and institutional failures; pests; wild bush fires; encroachment of the three central forest reserves due to increased population; encroachment for agricultural production is rampant due to the ever increasing population. Urbanization and small urban centres are ever emerging.

1.2.4.3 Wetlands

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

Some of the major pressures contributing to wetland degradation in the district include: population pressure on highlands, leaving wetlands as the only alternative for cultivation; overgrazing in the wetlands due to high numbers of animals that exist in the eastern belt; unfavourable weather conditions leaving wetlands as the only suitable places for 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 they are not used sustainably. There is need for sound management of the degraded wetlands in the District. The policy, which discourages wetland drainage and conversion sustainable uses, should be enforced.

1.2.4.4 Fresh Water

In Yumbe, the sources of fresh water include: ground water, springs, rivers, wells, streams and gravity flow scheme (this requires more feasibility study) and boreholes. Water is needed in all aspects of life, for human consumption and production in agriculture (livestock and irrigation) but not for industrial use since Yumbe does not have any industry. Rising demand for increasingly scarce water resources is leading to growing concerns about future access to water, particularly where water resources are shared by two or more sub-counties or districts and areas in the eastern belt of the District where the geology makes underground water very scarce.

The environmental problems as far as the fresh water resources of Yumbe are concerned are the issues of accessibility, quality and unequal distribution. Though significant strides have been recorded recently, the water supply situation in Yumbe District is still far from satisfactory. Access to safe water is about 30% compared to the national average that stands at 50%.

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

- 1) Small stretches of River Nile which contain a wide range of fish.
- 2) Fish species at Iwanga in the south-eastern tail of the District, besides there are a number of potential sites for fish ponding along the internal rivers and swamps. This potential remains unexploited.

1.2.4.5 Agbinika Falls

Yumbe District is home to the Agbinika Falls on Kochi River. It has the potential to generate hydro electric power for the District and other neighbouring districts of West Nile, the Republic of South Sudan and th DRC, but this potential has never been developed. Besides, the current power generation from Nyagak in Zombo District has not yet even been extended to Yumbe District. The power station will be located across Kochi River, at the current location of Agbinika Falls in Kochi sub-county, in Yumbe District. This location lies near the town of Yumbe, close to the borders with DRC and South Sudan. The approximate coordinates of Agbinika Falls are: 3°30'00.0"N, 31°11'51.0"E (Latitude:3.5000; Longitude:31.1975).

1.2.4.6 Clay

The District has large deposits of qualitative clay for making bricks, tiles, pots and all other clay products.

1.2.4.7 Mineral Prospect

The District has high prospects for a number of minerals including petroleum, uranium, and iron ore, among others. Neptune Petroleum carried aerial survey in the south-western part of the District in Ariwa sub-county. This has revealed potential for the presence of petroleum products and iron ore among others.

1.2.4.8 Tourism Development

The District has great potential sites for tourism development, many of these include cultural sites like Okuna Cultural Site in Kei, forests with unique tree species, birds, butterflies, mountain climbing sites in Kei and Midigo, river sports and iron ore sites in Okuyo, among others.

1.2.4.9 Abundant Labour

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

1.2.5 Social and Economic Infrastructure

According to the 2014 Population and Housing Census Report, 80% of the households in Yumbe District depend on subsistence agriculture as their main economic activity. Only 11% of the population was dependant on earned incomes and 9% on property income. The major crops grown include maize, sweet potatoes, sorghum, cassava, simsim, groundnuts, finger millet, cowpeas and beans. Livestock rearing and apiary are the other main economic activities in the District. Fish ponding is also being practised in the District on small scale with a contingent of fishmongers across the region floating the local markets with fish mainly from the waters of the Nile River.

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

1.2.5.1 Life Standards Indicators

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

Table 7: Summary of the Literacy Levels of the Population in Yumbe District

Population Age Group	Sex Dimensions					
	Male		Female		Both	
	Number	%	Number	%	Number	%
Population 6-12 Years not attending school	21208.0	2302.1	25697	2537.7	46905	2426.5
Population (6-12) Attending Primary School	21,208.0	2,302.1	25,697.0	2,537.7	46,905.0	2,426.5
Population (13-18) Attending Secondary	42,416.0	4,604.2	51,394.0	5,075.4	93,810.0	4,853.0
Population 15 Years and above below S4	84,832.0	9,208.4	102,788.0	10,150.8	187,620.0	9,706.0
Population 18 Years and above with Highest Grade Completed O Level	169,664.0	18,416.8	205,576.0	20,301.6	375,240.0	19,412.0
Population 20 Years and above with Highest Grade Completed A Level	339,328.0	36,833.6	411,152.0	40,603.2	750,480.0	38,824.0
Population 18+ who are illiterate	678,656.0	73,667.2	822,304.0	81,206.4	1,500,960.0	77,648.0
Illiteracy Status of other Age groups	10-17 Illiterate				3,001,920.0	155,296.0
	18-30 Illiterate				6,003,840.0	310,592.0
	60 and above Illiterate				2,007,680.0	621,184.0

Source: UBOS, 2014 Projections

1.2.5.2 Population Health, Hygiene and Access to Social Services

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

However, the populations' access to social services within 5 kilometres stands as 83.7% to at least a primary school (public or private, 81.0%. to a public primary school, 48.3% to a secondary school (public or private), 33.9% to a public secondary school, 65.6% to the nearest health facility (public or private), 55.5% to a public health facility and 56.7% to the nearest police post/station.

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

On energy, the populations' access to electricity stands at 5.5% and 17.7% use *tadooba* (local kerosene lamp) for lighting. A total of 95% use wood fuel in form of firewood and charcoal for domestic, commercial and industrial use.

1.2.5.3 Local Economy Analysis;

The local economy of Yumbe District is heavily dependent on agriculture, which employs over 80% of the total population. Of most households engaged in agricultural activities, 93.2% are in crop farming, 78.8% in livestock farming, 95.5% are in either crop or livestock farming.

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

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

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

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

1.2.5.4 Poverty Analysis

The 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 locals define poverty. Source of monetary livelihood and comfort of accommodation with 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 more concerned with lack of land, water, family planning services, lacking assistance, household food and poor welfare of children. Men relate poverty mostly to the inability to engage in meaningful employment and lack of productive assets. To the youth, the degree and extent of social connectedness and family welfare indicate the level of poverty. Therefore, the challenge to address poverty requires multi-faceted approaches. Gender and location specific material, income and social capital concerns must be addressed within the context of each community.

Overall, the dimension of poverty in Yumbe is characterized by households who have one rough meal per day; households with mud-and-wattle homes with grass thatched roofs; household members without a radio, bicycle. The proportion of the population owning

productive household assets as per the 2014 household census by the Uganda Bureau of Statistics (UBOS) indicates 1.4% own a television, 1.5% own a computer, 55.7% own a bicycle while 53.3% own radios. The poverty level is high in the District caused by big family size, with polygamous marriages widely spread, family sizes average at about 12 members each; low education levels of household heads. A high percentage of the household heads have less than four years of formal education; there is a high likelihood of widowhood.

The manifestation of poverty has been observed through a high proportion of children, the elderly and sickly population; inadequate extension services; use of rudimentary tools; long dry spells; poor investment avenue (unattractive investment climate); subsistence agriculture mainly by women; poor semi-arid soils and small holdings.

The use of a number of indicators gives 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 the inability to send children to school or for health services. In both rural and urban communities, men are more concerned about income and assets of production – land and livestock as material indicators. Women, on the other hand, are 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, beggars, lacking children for support, having dirty compounds. Gender specific perceptions are apparent. Men are concerned about the quality of life of families such as naked children, quarrels in homes and non-participation in family functions. The women’s conception relates to the character of husbands such as laziness.

1.2.5.5 Livelihood Patterns

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

Table 8: Working Population by Category

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

Some of the most disadvantaged categories of the population include; families who grossly lost property and wealth during the past wars and insurgencies, female-headed households, widows, youth who missed education opportunities and employment, orphans, returnees from exile and PWDs. These segments of the population are confronted by poverty with no assets/land, skills, income, poor housing, poor health, malnutrition, inadequate functional education, unemployment; drug abuse; alcoholism, combat culture/militaristic behaviour, stigma; self-pity and negative attitudes towards PWDs. These, among others, confined their livelihood to hand-outs; community contributions; subsistence farming; petty businesses/tea selling; drug dealing and odd jobs.

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

1.2.5.6 Human Settlement Patterns

The settlement pattern in the district accommodates mostly the linear, nucleated and scattered patterns of settlement. This has been greatly influenced by a number of factors. Linear settlement patterns have been widely evidenced along the main road networks in the District. Nucleated settlement patterns have been influenced by productive resources such as areas with fertile soils, sources of clean water for both consumption and production especially along the valleys and hills to the north of the District. Such areas have often developed and are rapidly developing into Rural Growth Centres (RGCs) both along and off the main roads. Scattered settlement patterns are also evidenced in the rocky areas, not able to support farming but suitable for keeping livestock.

1.2.5.7 Productive Resources and Economic Activities in Yumbe District

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

CHAPTER 2: SITUATION ANALYSIS

2.1 Introduction

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

2.1.1 Analysis of the District's Potentials, Opportunities, Constraints and Challenges

The POCC analyses are to inform overall development direction of the District.

The table below lists all the POCC component of the District as developed during the consultative planning processes of the DDPIII.

Table 2.1: Summary Analysis of the District POCC

Potentials	Opportunities
<ul style="list-style-type: none"> ○ Availability of 80.01% (1929sqkm) area is arable land (under agriculture) only 26% of which is currently utilized. This could boost commercial agriculture, industrial parks and human settlement. ○ Completion of Morta Bridge on Kaya River along the Yumbe-South Sudan border will greatly improve transport connectivity and associated amenities and international trade to markets in Juba. ○ The abundant and youthful population of the District is potential for economic development, a skilled and unskilled labour force in the District. ○ Committed technical staff who are always willing and ready to serve the populace coupled with high level of cooperation and team work among technocrats and political leadership with the good political will and support for mobilization and political oversight. ○ Hosting 232,000 refugees in Bidibidi refugee Settlement puts Yumbe in prime position to receive international support beyond traditional humanitarian interventions that targets the refugee population. ○ Availability and existence of potential tourist sites for example the rolling hills and mountains of Kei and Midigo with beautiful sceneries very good for tourism, rich untapped 	<ul style="list-style-type: none"> ○ The district is bordered by South Sudan with the shortest route about only 6 hours' drive to Juba via Kei sub-county-Lanya and Kerwa sub-county-Kajokeji counties favouring cross-border business and international trade. ○ Available external market in the neighbourhood for agricultural products especially the districts of Moyo, Obongi, Koboko, etc., and internationally to South Sudan and DRC. ○ The huge refugee population of over 230,000 in Bidibidi Refugee Settlement with a lot of interventions through partners, creates demand for business. ○ Availability of tertiary institutions like Lodonga Core PTC, Lokopio Technical Institute, Col Nasur Ezaruku Technical Training School for skills training to increase skilled manpower to boost the local economy. ○ Existence of government development programmes and projects like DRDIP, NUSAF, OWC, NURI, YLP, UWEP, etc. offer a sound basis for community empowerment. The numerous village saving groups and SACCOs that are saving are good for boosting the saving culture and capital accumulation to boost local investments and levels of economic activity. ○ Available media houses including Ribat FM in the District which is an opportunity for quick and effective mobilization of the public for development programmes. ○ Existing river systems; Kochi, Kechi, Oya and Atu and huge underground water potential for

<ul style="list-style-type: none"> ○ cultural heritage and sites, water falls, etc. ○ Potential for solar and wind energy with mean solar radiation of 5.0 to 5.6Kw/h against the national of 5.1Kw/h and wind speed ranges between 3.2 – 3.9. ○ Electricity power supply connection lines from the national grid on Moyo side and WENRECO from Arua. ○ Presence of Agbinika on River Kochi in Kochi sub-county and Dubu Falls at the confluence of rivers Datcha and Jure in Odravu sub-county present great potential for mini hydro power energy generation. ○ Religious and cultural identity, values, norms and beliefs in existence. ○ Availability of value addition facilities like the mango, apiary and oil seed processing factories offer a complete basis for complete value chains for fruits, cassava and oils seeds with existing markets. 	<ul style="list-style-type: none"> ○ both production for domestic and industrial use, inclusive of fish ponding and small scale irrigation. ○ Relatively good security situation and peace in the region creates a conducive, productive business and investment climate. ○ Availability of development partners; funding agencies (UNHCR, Enabel, UNFPA, UNICEF), IPs, NGOs and other UN agencies provide employment opportunities and off-budget support to the council. ○ The strategic location of Yumbe on the highway and bordering South Sudan promotes international trade. ○ Public-Private Partnership for health (PPPH).
Challenges	Constraints
<ul style="list-style-type: none"> ○ Negative mindset and laziness among the youth. ○ Limited financial and technical capacity of local contractors. ○ Widespread poverty among the population. ○ High fertility rate of 7.1 children per woman resulting into high dependency ratio and low savings. ○ The poor land tenure system (customary) in the district inhibits commercialization of agriculture. ○ Outbreak of epidemics/infectious diseases like Yellow Fever, Ebola and Covid-19 both within and without the District frustrates development efforts. ○ Weak private sector to spearhead Local Economic Development (LED) with few input dealers in the district. ○ Unpredictable weather patterns. ○ Poor attitudes of parents and communities towards education. ○ Rigid central and local government policies which hinders some innovations. ○ Difference in salary payment for science and arts teachers lowers the morale of arts teachers. ○ Stagnant staff ceiling (1609) for primary against growing enrolment. ○ Climate change that affects council decisions and development. ○ Dwindling funding from central and local government to the health sector and non-transparent partners. ○ Pests and diseases that affect production and 	<ul style="list-style-type: none"> ○ Use of rudimentary tools like hand hoes and most common tools for production dictates the level of agricultural production. ○ Input quantities are low, as a result only 10% of farming households have access to improved seeds/planting materials and breeds. ○ Stakeholders are less engaged in operationalization of these pathways. ○ Weak farmers' groups and absence of higher level farmers' organizations and lack of strong cooperative societies and associations. ○ Inflation in the market. ○ Bad cultures and negative attitude to support education by parents. ○ Strikes in the secondary schools. ○ Not enough nursery schools. ○ Enrolment of Ugandan children in pre-primary education compared to refugee children. ○ Traumatized refugee children. ○ Low retention at all levels of education. ○ Non-enrolled learners of school-going age in schools. ○ Inadequate specialized teachers to support learners with special needs. ○ Lack of implementation of affirmative action benefits for female teachers for jobs. ○ Budgetary cuts experienced during the financial year. ○ The influx of South Sudanese refugees has exerted enormous pressure on the available resources. ○ Re-centralization of certain critical functions of local governments affects local decision making. ○ Inadequate feedback to the lower level units.

<p>productivity.</p> <ul style="list-style-type: none"> ○ Refugee influx. ○ Emerging and re-emerging infectious diseases – VJFs, MDR, TB. ○ Foreign policies that affect funding. 	<ul style="list-style-type: none"> ○ Weak maintenance and operation systems – computers, public address system, projector, printers and photocopier. ○ Weak multi-sectoral collaboration. ○ Non-functional committees – ambulance committees and parish development committees (PDCs).
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Strategies to fully exploit the potentials and harness the existing opportunities

- The District shall continue to promote public-private partnerships as a way to attract additional resources and expertise to complement and improve on the quality of service delivery in the District. The District will organize public-private dialogue meetings and capacity enhancement for the private sector to promote local economic development for sustainable growth, development and increased local revenue base for the District.
- As a strategy to provide quality and comprehensive information, the District shall embark on massive advertisement programmes through introduction of district newsletters and also websites. The aim of this is to aggressively advertise and persuade tourists and investors into the District to increase investment opportunities and create more jobs.
- Transparency and an accountable local government to ensure more development partners and the public build confidence and invest or provide additional resources for all the development programmes. The Local Government Public Accounts Committee (LGPAC) shall be strengthened to discharge its functions more regularly and promptly. The Audit Department shall carry out value-for-money auditing and produce reports on quarterly basis and share the reports with all the stakeholders concerned for purposes of transparency and good governance.
- The District shall also embark on generating relevant statistics and information as an effective tool for advocacy and lobbying to other local and international organizations with humanitarian agenda for support.
- The District shall join hands together with neighbouring districts to advocate and lobby for support for the development initiatives for the region; more especially on projects of regional interest inclusive of borderlines, roads, crosscutting water bodies and swamps.
- Exploit the relative peace for increased commercial production and marketing with South Sudan and also East Africa, particularly for agricultural products in a few selected enterprises like cassava, simsim (sesame), cereals, mangoes and citrus fruit production, and processing where there exists comparative advantage.

Strategies to address major constraints and minimize the challenges

- Enforcing the standing orders and ensuring that staff performance and appraisal forms are filled regularly and performance improvement plans implemented.
- Widen the local revenue base by identifying alternative sources other than the traditional sources. These include, but are not limited to investments in the service industry and real estates. Strengthening revenue enhancement committees at sub-county levels through regular supervision and mentoring. Recruit some of the staff in key positions to enhance collection of local revenue and improve on service delivery.

Embark on a vigorous tax education campaign to create awareness on the importance of taxes and its linkage with service delivery. Provide regular support supervision and monitoring at sub-county levels to improve on agency fee collections. Documenting and sharing lessons learnt in revenue collection and management through quarterly review meetings.

- Farmers will have to be mobilized to use their land more intensively by increasing the use of inputs including labour, improved seeds and inorganic fertilizers or using inputs more productively through new methods and technologies to increase yields.
- Motivating staff through appreciation and involvement in decision-making.
- Improve the tendering process and contract management to enhance timely and quality project completion.
- Providing means of transport to staff to improve accessibility and supervision of service delivery.
- Dissemination of the district communication strategy among the different stakeholders to improve on downward accountability and information flow.
- Involvement of community members (host and refugees) in programme implementation and monitoring.

2.2 Key Standard Development Indicators and Status

Table 2.2: Key Development Indicators

Category	Indicators	District	National
Goal: Increase average household incomes and improve the quality of life of the people in Yumbe District	• Life expectancy at birth	60	62.5
	• Population growth rate	6.3	3
	• Proportion of population below poverty line	68	21.4
Objectives			
1) Enhance value addition in key growth opportunities	• Change in number of value addition facilities	35	
	• Change in volume of value addition products (tons)	0	
	• Proportion (%) change in commercial farmers	0	
2) Strengthen private sector capacity to drive growth and create jobs	• Change in youth unemployment	80	
	• Proportion of the urban population employed in gainful and sustainable jobs	30	55
3) Increase productivity, inclusiveness and wellbeing of the population	• Proportion of households dependent on subsistence agriculture as main source of livelihood	91	55
	• Proportion of labour force transiting to gainful employment	11	55
	• Forest cover	24.45	18
	• Increase in wetland cover by square kilometre	2.9	3.15
	• Proportion of people having access to electricity to national grid	0	30
	• Average year of school	3	11
	• Infant mortality Rate/1000	100	44
	• Maternal mortality ratio/100,000	340	320
	• Under 5 mortality rate/1000	80	59
	• Total fertility rate	6	4.5
	• Rural water coverage	43	79
	• Urban water coverage	100	100
	• Household sanitation coverage	83	40
• Hand washing	48	50	
• Stunted children under 5 (%)	30	25	
4) Consolidate and increase stock and quality of productive infrastructure	• Percentage of primary schools with access to internet broadband	0.1	16
	• Percentage of population that have access to internet	4	24
	• Proportion of the labour force improved in skills and competence of agriculture	6046	9071

Category	Indicators	District	National
	• Percentage of local revenue to the district budget	1.7	5

2.3.1 Economic Development (Key Growth Opportunities)

This section provides information focusing on key growth opportunities in agriculture, tourism, minerals and trade, industry and cooperatives, and financial services analysis.

2.3.1.1 Agriculture

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

Table 2.3: Agriculture Production Potentials, Opportunities, Constraints and Challenges

Potentials	Opportunities
<ul style="list-style-type: none"> ○ Over 80% of arable land presents a huge potential for large scale commercial farming. ○ Potential for green livelihoods through apiary and agro forestry. ○ Potential for food processing. ○ Potential for hydro electricity power generation and tourism. ○ Availability of market for business and trade (refugee population, local markets and cross-border trade). ○ Availability of both skilled and unskilled labour for production. 	<ul style="list-style-type: none"> ○ Availability of over 80% arable land for agricultural production. ○ Presence of the numerous rivers; Kochi, Jure, Dacha and the Nile for fish, farming and irrigation. ○ Development partners with funding for livelihoods programmes under UNHCR (GIZ, NURI). ○ Ready market for products among the refugee population and cross-border trade with South Sudan. ○ Agbinika Falls presents an opportunity for hydro electricity generation and tourism promotion.
Constraints	Challenges
<ul style="list-style-type: none"> ○ Inadequate utilization of the existing land majorly for subsistence farming. ○ Poor production technique majorly using hand hoes and poor post-harvest handling. ○ Limited value addition. ○ Poor mindset, attitude and laziness among the population. ○ Limited skills and knowledge in entrepreneurship. ○ Weak extension services. ○ Land fragmentation. 	<ul style="list-style-type: none"> ○ Poverty among the community members. ○ Severe and unfavourable vagaries of weather. ○ Poor quality inputs. ○ Shortage of bulk storage facilities. ○ Poor land tenure system. ○ Lack of value addition facilities. ○ Limited extension services. ○ Limited water for production. ○ Limited access to agricultural financing.

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

Refugee hosting districts including Yumbe are dependent on agriculture, which employs 70% of the population, with 77% being women and 63% being youth, according to the 2018 joint inter-agency multi-sector needs assessment. Over 90% of the adult refugees aged 18-59 years in Bidibidi Refugee Settlement depend on subsistence farming as their main economic activity with existing potential for commercial farming. Less than 1% of the refugees are formally employed while others are engaged in other forms of income generation such as petty trade. The major crops grown include cassava, sweet potatoes, sorghum, simsim (sesame), groundnuts, finger millet, maize, cowpeas and beans.

Table 2.4: Crop Production, Volume (Tons)

Crop	2015/16	2016/17	2017/18	2018/19	2019/20
Beans	1.7	1.6	2.3	2.5	2.6
Sorghum	59	61	63	64	65
Cassava	132	135	129	130.5	132
Maize	78	82	89	90	89
Cow peas	54	56	55	56	54
Groundnuts	44.2	47	46.7	47.5	48
Soya beans	9	10.3	10.8	11	13
Simsim	156	161	160.8	165	159

Source: Yumbe District Production Department

Loss of soil fertility and soil erosion negatively impact agricultural production and productivity. Factors causing soil erosion include poor farming practices, lack of fallow due to population pressure and lack of enough agricultural land, overuse of fertilizer in tobacco production in the north and overgrazing in the south, all exposing the soils to erosion forces. Grazing in the District is largely communal, which has exacerbated the problem of soil erosion coupled with annual uncontrolled/wild bush fires set by pastoralists to improve pasture for their animals. Numerous trees are destroyed to clear land for agriculture and for energy needs.

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

The District concerns are poverty, illiteracy, mainstreaming, climatic change, prolonged dry spells, unreliable and untimely rainfall resulting from climate variability leading to poor community knowledge, attitudes and practices on nutrition, malnutrition, high death rates, low food production and food insecurity. As a redress, this plan guides on community sensitization on nutrition issues, nutrition mainstreaming in all key sectors and programmes,

use of expert clients, strengthen nutrition governance at district, sub-county, parish and village levels.

Persistent gender imbalances in ownership and access to productive assets. Women do not own nor control land but only have access. The decisions on what to produce and in what quantities remain the domain of men. Furthermore, although it is estimated that about 80% of the work force in agriculture are women, they do not control the procedure of whatever is produced nor what they sell in the market. This limits their ability to move beyond subsistence agriculture.

Table 2.5: Livestock Production and Animal Products

	2015/16	2016/17	2017/18	2018/19	2019/20
Cattle (Number)	117,141	122,999	129,148	135,605	142,386
Goats (Number)	115,613	121,394	127,463	133,836	140,528
Sheep (Number)	43,309	45,474	47,748	50,136	52,642
Poultry	156,539	164,366	172,584	181,213	190,274

Source: Yumbe District Production Department

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

Fish production constitutes one of the least important enterprises undertaken in Yumbe District. The district struggles to undertake fish farming through the fish ponding methods and along the seasonal streams and rivers which end up drying due to prolonged seasons of dry spell. This has not boosted the economy and household incomes for the people in the sub-counties of Kei, Midigo, Kerwa, Kochi and Ariwa. Fish and other aquatic resources are threatened by poor methods of fishing leading to over fishing. Other threats to the fisheries industry include heavy siltation and sedimentation of water bodies and fish poisoning. The fish ponds are the main source of fish within the District in addition to the fish from the Nile waters.

The district has potential in a number of enterprises

Table 2.6: Distribution of Fish Pond per Lower Local Governments

Sub-County	2015/16	2016/17	2017/18	2018/19	2019/20
Ariwa	0	0	0	0	1
Kei	1	0	0	0	2
Kerwa	0	0	2	1	1
Kochi	0	0	0	0	1
Kuru	0	1	0	0	1
Midigo	0	0	2	1	2
Yumbe Town Council	1	0	0	0	1

Source: Production Department Report 2019

2.2.1.2 Tourism

The District has great potential sites for tourism development, many of these include forests with unique canopy, scenic beauty, tree species, birds, butterflies, mountain climbing sites on Kei and Midigo mountains, river sports and Agbinika Falls, iron ore sites in Okuyo, among others.

Table 2.7: Tourism Potentials, Opportunities, Constraints and Challenges

Potentials	Opportunities
<ul style="list-style-type: none"> ○ Presence of tourist sites like Mt. Kei Central Forest Reserve where there are wild animals and birds. ○ The flora and beautiful scenery, especially the mountains, Kei, Midigo, Kerwa, among others. ○ Presence of great historical sites of Akaya hills, Ibizi streams, Kali. ○ The presence of River Nile and former docking sites in Angaliacini, Go-down among others. ○ Cultural centres in Kei, Midigo, Romogi, Odravu, Ariwa, and Lodonga. ○ Community tourism; art and craft, traditional food, <i>cultural sites like Okuna cultural site in Kei</i> cultural dances of Aringa. 	<ul style="list-style-type: none"> ○ The presence of refugees that bring a number of visitors both within and without Africa. ○ Relative peace of the area. ○ Limited developed tourist sites within West Nile. ○ Upgrade of Arua Municipal to city status. ○ The road link from Vurra and Uraba Customs that passes via Koboko and that from Atiak Adjumani via Obongi and Moyo to Yumbe en route to South Sudanese markets in Lanya and Juba expect to have many passengers. ○ The planned road links Koboko-Yumbe-Moyo, Arua-Terego-Yumbe, Kulikulinga-Obongi via Lanya to Juba
Constraints	Challenges
<ul style="list-style-type: none"> ○ Lack of documented history of the components. ○ Poor road network. ○ Low private sector investment in tourism industry. ○ Limited knowledge and skills among the population about the industry. 	<ul style="list-style-type: none"> ○ Undeveloped tourist sites to attract visitors. ○ Lack of tourist infrastructure like hotels, roads and transport facilities. ○ Limited capital among the private sector to invest in tourism industry. ○ The Covid-19 Pandemic.

2.2.1.3 Minerals

The District has mineral deposits around the hilly and forestry, northerly and sandy southerly end of the District. Common minerals earmarked in the District include uranium, gold, silver, diamond, iron ore, sand and gravel. The only critical challenge is many of these minerals lack exploration as such their exactness in terms of site, quantity and quality has not been established.

Table 8: Mineral POCC Analysis in the District

Potential	Opportunities
<ul style="list-style-type: none"> • Availability of many rivers and streams with quality sand soils for constructions 	<ul style="list-style-type: none"> • Mineral development programmes under NDPIII would be used to undertake mineral exploration.
<ul style="list-style-type: none"> • Availability of Kei and Midigo mountains, and the hills in the north and centre of the District. 	<ul style="list-style-type: none"> • Availability of development partners and investors from the private sectors could be tapped into.
<ul style="list-style-type: none"> • Large deposits of iron ore in the north and southern ends of the district. 	<ul style="list-style-type: none"> • Border location of the district to South Sudan and the Democratic Republic of Congo.
Constraints	Challenge
<ul style="list-style-type: none"> • Lack of technical knowledge, skills and techniques among the locals. 	<ul style="list-style-type: none"> • Lack of capital to facilitate the mineral development programme in the District.
<ul style="list-style-type: none"> • Lack of exposor and advertisement of the mineral potentials of the district to the outside world. 	<ul style="list-style-type: none"> • Lack of required machinery and equipment
<ul style="list-style-type: none"> • Under developed infrastructure for mineral 	<ul style="list-style-type: none"> • Low levels of technological development

development	
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Currently sand mining and quarrying are the most lucrative minerals being exploited in the District along the hills and valley streams and rivers. Sand and gravel are being used in the construction industry; of recent their exploitation has greatly impacted on the environment, especially at this time of refugee interventions, leading to enormous construction projects by the District, partners and the private sector involved in the industry with poor mitigation measures taken.

Critical challenges in the industry are over-exploitation using rudimental tools, mainly hammers, the hand hoe and spade. There is no initiative to add value to these minerals once extracted. The rest of the minerals lack exploration for further development as the locals lack the basic and critical knowledge, skills and techniques to discover and exploit the same.

Many women and men, especially the youth, have taken to extraction of sand and quarrying and work in most of the construction sites including some of the refugees where social interaction commonly become grounds for HIV&AIDS and violence, environmental destruction including siltation of rivers, breeding of mosquitoes on stagnant waters in pot holes created and these greatly impact on climate change.

2.2.1.4. Trade, Industry and Cooperative Development

Yumbe District is in a sub-region that is progressively developing into one of Uganda’s main economic centres. The District is home to 1 million refugees mostly from South Sudan. In West Nile, local and cross-border trade are key activities that will flourish as public-sector investment in integrated transport infrastructure, creating unprecedented opportunities for the flow of goods and enhanced service delivery, and significantly reducing the cost of doing business. Yumbe District is also close to other border crossings that are active in external trade. With millions of dollars of exports going from Uganda into South Sudan and DRC, there are opportunities for export of agricultural commodities from Yumbe (and the West Nile sub-region) for agricultural commodities and light manufactured goods. Yumbe District’s proximity to South Sudan and DRC also make them a unique location for investment into logistics and warehousing facilities for commodities destined for export to South Sudan and DRC and import into Uganda more so the border points at Morta Bridge, Kerwa and Fitina Mbaya in Kochi sub-county. According to the 2002 Population and Housing Census Report about 93% of the households in Yumbe District depend mainly on subsistence agriculture as their main economic activity. Only 9.7% of the population was dependent on earned incomes and 0.4% on property income.

Hosting 232,000 refugees in Bidibidi Settlement puts Yumbe in prime position to receive international support beyond traditional humanitarian interventions that target the refugee population. Refugees have demonstrated strong market potential both as consumers and traders. Ariwa and Bidibidi markets in Zone 1 and Zone 5 in Bidibidi Refugee Settlement are the largest and busiest markets in the District. Others are Yangani and Anugbeni markets in Zone 4, Yoyo market in Zone 3 and Ayivu, this is a witness to the potential that the population concentration represents. Other grade 1 markets in the District include Yumbe Market, Lodonga Market, Lobe and Merwa international markets. These markets draw traders from as far away as Kampala, DRC and South Sudan.

2.2.1.5 Financial Services

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

Table 2.9: SACCOs Membership, Shares Fixed Deposit, Savings and Loans for the Period 2019/2020

Lower Local Government	Name Of SACCO	Membership		Shares (000,000)	Fixed Deposit	Savings	Loans
		Individuals	Groups				
Ariwa sub-county	Okubani Market Vendors SACCO	30	0	10	0	15,000,000	10,000,000
Kei sub-county	Aringa North Ground Nuts Growers SACCO	130	0	25	-	3,000,000	35,000,000
Yumbe Town Council	Yumbe Aupi SACCO	986	0	98,600,000	9,600,000	529,347,334	520,000,000
	Yumbe District Women Effort For Savings Cooperative Society	500	225	21,104,500	-	128,601,950	162,435,400
	Yumbe Modern Market Vendors SACCO	150	0	45,000,000	-	29,000,000	68,000,000
	Yumbe Main Market Vendors SACCO	200	0	55,000,000	-	30,000,000	70,000,000
	Yumbe Abattoir Operators SACCO	30	0	58,000,000	-	50,000,000	40,000,000
Totals		2026	225	214,104,500	9,600,000	784,949,284	905,435,400

Source: Trade, Industry and Local Economic Development Department Report

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

Table 2.10: Number of VSLAs per LLG in Yumbe District

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

Source: Trade, Industry and Local Economic Development Department report

2.2.1.6 The District Local Economic Development Strategy

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

Yumbe District has only 10 business entities operating as whole sellers and a total of 3,124 businesses engaged in retail trade. Most of the businesses are very small (sole traders and family micro-enterprises) and too weak to generate appropriate employment opportunities for the population.

Priority enterprises focused under the current LED strategy in the next five years include; cassava, apiary, livestock (goats and cattle), fruit farming, ground nuts, beans and simsim (sesame). All these enterprises are widely promoted in the entire district under the four-acre model; cassava production is a leading enterprise promoted in the District for both subsistence as a staple food crop and commercial purpose. It is mainly grown on small scale and faced with challenges of poor farming tools and planting material, destructions from stray animals both domestic and wild (vermin) animals, pest and diseases like cassava mosaic,

limited extension services, poor post-harvest handling and marketing, low value addition although some cassava processing equipment has been installed in Apo, Drajini and Odravu West sub-counties, they still lack critical parts for full operationalization.

Apiary as another priority enterprise produces superior quality honey in the region, its production covers most parishes in Aringa north, east and south constituencies (annex1) by both individual and farmer groups mainly at village and parish levels. Low level organization, capacity, inputs, equipment for both processing and storage are the main challenges facing the enterprise with only one honey factory at BBL.

Livestock farming, mainly cattle and goat rearing is commonly practiced in the District for both subsistence, commercial purposes and with cultural values attached by most households, individuals and groups. Critical challenges include operations in small scale, lack of skills, demonstrations for learning purposes, poor breeds, pests and diseases, limited extension services, low production and productivity despite high demand both locally and in neighbouring districts and internationally to South Sudan and DRC, among others.

Fruit farming has been recently picked up and became the fourth priority in the District. Apiary is widely practiced in the district by individuals, households and farmer groups. The common fruits grown include mangos, avocados, papaws, shea nut, jacaranda, palm and cocoa. The District has two mango processing factories (FONAS in Lodonga and Michiga in Kei sub-counties) and peanut processing in Odravu. The main constraints facing the industry are; weak institutional organization, especially higher level cooperatives, low adoption for commercialization, climate change factors of seasonality, poor planting materials and marketing challenges. Ground nuts, another traditional enterprise grown widely in the district by households, individuals and groups, faces the challenge of poor seed, inputs, value addition and market linkages. Beans, just like ground nuts, is another traditional enterprise crop grown at both household, individual and farmer group levels. Access to quality inputs, seeds, post-harvest handling and marketing linkages are the main challenges faced. Simsim is one of the leading crops grown for commercial purposes although traditionally it is grown for subsistence. It is mainly grown in the lower belt of Aringa south and east constituencies and parts of Aringa north constituency, particularly Kei, Midigo and Kerwa sub-counties. Simsim growing faces similar challenges as beans, ground nuts and fruits.

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

2.3.2 Economic/Productive Infrastructure

2.3.2.1 *Water for Production*

There is no heavy investment in water for production. The only attempt by partners have still remained on paper. A number of valley tanks and dams have been proposed and planned to be in the southern cattle corridor of the District.

2.3.2.1 Available Sources of Water for Production (Irrigation and Watering Animals)

In order to boost agricultural production, productivity and improve quality of life, Yumbe District has embarked on the exploitation of available water sources. The District does not have much surface water but has large quantities of underground water. These sources are being exploited for various usages ranging from human and animal consumption to crop production and irrigation which has tried to balance shocks from prolonged dry spells.

Table 2.11 Sources of Water for Production

S/N	Name of Source	Facilities			Location by Sub-County	Purpose/Use
		No.	Functional	Not Functional		
	Valley Dams	2	2	-	Ariwa, Kululu, Romogi & Kochi	Fish farming, watering livestock and domestic use
	Valley Tanks	0	0	-	-	Fish farming, watering livestock and domestic use
	Springs/Wells	9	-	5	Lodonga, Ariwa, Apo	Human consumption
	Rivers/Lakes	28	6	-	Apo, Ariwa, Kochi, Kerwa, Lodonga, Drajini	Domestic use and fishing
	Ponds	87	7	-	Apo, Ariwa, Kochi, Kerwa, Lodonga, Drajini	For watering livestock, domestic use, vegetable gardening and fishing
	Others Tanks	3	3		Midigo	Fish farming
	Total	129	18	5		

2.3.2.2 Road Transport

National/International Road

Major roads connect the western flank of the sub-region with Vurra town at the border with DRC and Oraba town at the border with South Sudan. The road connecting Koboko-Yumbe-Moyo, Arua City-Terego-Yumbe-Obongi in the west and south are to be upgraded. On the eastern flank, the Nimule-Elegu border post located 197km southeast of Juba, is the main gateway into South Sudan from the port of Mombasa and is of strategic importance to the EAC region. Closer to Yumbe District, a major road connects to Atiak on the Gulu-Nimule Road via Adjumani-Obongi and Moyo through to the border point at Morta Bridge and Kerwa at the border with South Sudan. Yumbe via Morta Bridge, less than 6 hours' drive from Juba and about 47km from Yumbe Town.

District Urban Community Access Road (DUCAR)

The District has a total road length of 1,691km of which 322km (19%) are national roads managed under UNRA, of which 93km (28.9%) are in good condition, 130km (40.4%) are in fair condition and 99km (30.7%) are in poor condition. Feeder roads stretching over 292km (17.3%) are managed under the District, of which 68km (23.3%) are in good condition, 135km (46.2) are in a fair state while 89km (30.5%) are in a poor state. Community Access Roads (CAR) account for 61.5% (1040.9km) of the total road lengths in the district, managed

at sub-county level through the District. Of this, only 92.2km (8.9%) are in good condition, 190.9km (18.3%) are in a fair state while 757.8km (72.8%) are in poor condition.

Urban roads are only 2.1% (36.1km) of the total district roads managed by Yumbe Town Council. Of this, 0.6km (1.7%) is tarmacked, representing 0.035% of the total road length tarmacked in the District, 23.1km (64%) of the urban roads are in good condition, 12.9km (35%) are in fair condition and 2.1km (5.7%) are in a poor state. The total road length of 1,691kms is generally in a poor state, 947.9km representing 56%. The fair portion is 468.8km representing (27.7%) while the roads in good condition only account for 16.3% (276.3km) of the total road length in the District. It should be reminded that statistics presented excludes the data from most settlement roads as at June 2019. This can be illustrated in a table manner as illustrated below.

Table 2.12: Road Infrastructure in Yumbe District

S/ N	TYPE	Total Length (Kms)	CONDITIONS									
			GOOD				FAIR			POOR		
			Tarma c	Maru m	Eart h	Total	Maru m	Eart h	Total	Maru m	Eart h	Total
1	National/Trunk Roads	322		41	52	93	34	96	130	27	72	99
2	District/Feeder Roads	292		54	14	68	98	37	135	26	63	89
3	Community Access Roads	1040.9		21.2	71	92.2	48.9	142	190.9	63.7	721.1	757.8
4	Urban Roads	36.1	0.6	14.1	8.4	23.1	3.3	9.6	12.9	-	2.1	2.1
	TOTALS	1691		130.3	145.4	276.3	184.2	284.6	468.8	116.7	858.2	947.9

Source: Works Department Yumbe

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

2.3.3 Energy

Energy is an essential resource that triggers sustainable development and enhances poverty reduction efforts in both developed and developing countries. It affects all aspects of development - social, economic and environmental, including livelihoods, access to water, agricultural productivity, health, education, and gender-related issues.

Sustainable economic growth and social wellbeing cannot be achieved without access to affordable energy services.

In line with the energy policy 2002, the Government, through the District and MEMD with support from some donors, has been implementing all forms of feasible energy projects in the District. These include mainstreaming of energy concerns into development plans (GIZ support), renewable energy projects such as biomass energy (cook stoves), solar energy, waste energy (biogas); grid extension under REA and also the planned construction of Agbinika mini-hydro plant by the French Government through Tractable Consulting Firm where feasibility studies have started. The Rural Electrification Project implementation has started in the district; there has been grid extension to Yumbe (Yumbe-Koboko line), extension line under Wandu-Yumbe-Moyo (33KV) project has started with construction of Bidibidi and Iyete line being implemented by C&G while the rest of the lines will be constructed by China Jiangxi Corporation for International Economic and Technical Cooperation (contractor) on behalf of REA, where 35 load centres in total will be established in the District.

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

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

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

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

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

Yumbe District has abundant energy resources mainly, mini hydrological and other renewable resources including establishment and development of Agbinika Falls on River Kochi to generate hydroelectricity power generation, yet there is still widespread energy scarcity in the District. There is an urgent need to develop these resources and improve energy supply. This plan has mainstreamed the potential energy resources in the District by capturing all of them for future development to reduce over dependence on biomass as the major energy sources.

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

2.3.2.4 Information Communication Technology (ICT)

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

ICT has the potential not only to revolutionize the way Government operates, but to also enhance the relationship between Government and Citizens (G2C), Government and Business Community (G2B) and within Government to Government Departments (G2G). It is, therefore, a crucial driver of social and economic development. ICT can serve a variety of different ends: better delivery of Government services to citizens, improved interactions with business and industry, citizen empowerment through access to information, or more efficient Government management. The resulting benefits can be less corruption, increased transparency, greater convenience, revenue growth, and/or cost reductions.

ICT coverage in Yumbe District is quite limited, coupled with the remoteness of some areas. The two common networks available in the district include MTN and Airtel. Network coverage requires a lot of improvement, for instance in parts of Ariwa, Kei, Midigo, Kerwa, Kochi, Drajini, and Romogi. In terms of usage, about 10% of the population have access to internet services while mobile phone users stand at about 40% of the adult population in

coordinating their periodic businesses. However, most of these phones are used for voice calls.

The ICT landscape is itself changing and there is low utilization of ICT services across Yumbe District Local Government due to: limited network coverage; poor quality services; high cost of end user devices and services; inadequate ICT knowledge and skills; and limited innovation capacity.

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

The Yumbe District Local Government has to adopt the digital transformation programme of NDPIII as a core enabler to realize the outcomes of all other programmes.

2.3.3 Human and Social Development

As a result of the current refugee influx, there is increased demand on available resources, access to social and other services and there are health-related concerns aggravated by the rapid increase in population. Rapid population growth has far reaching effects on the socio-economic status, especially in health, education, production, environment, economy and urbanization.

High Fertility. The Total Fertility Rate (TFR) decreased slowly from 7.1 in 2002 to 6.7 in 2014 which is still above the national average of 5.4. Some of the results of the high fertility rate include high teenage pregnancy rate (5.9 in 2015/16 and 3.5 in 2018/19), high number of adolescent deliveries (610 in 2015/16 and 612 in 2018/19), early marriages and limited access to family planning services, polygamy and low uptake of family planning services, among others.

2.3.3.1 Health

According to the UBOS Census of 2014, only 55% of the population in Yumbe can access government or a PNFP health facility within the recommended 5km walking distance. This shows that physical access to health care services is still limited. Accordingly, in August 2016, an additional 15 health centre IIIs were temporarily constructed in Bidibidi Refugee Settlement. Nine of these now have permanent structures and will have to be taken over by Government. In total, the District has 31 health facilities providing general health services of which one is a Health Centre V, the district hospital, 1 HC IV located in the health sub-districts of Aringa north, central and south, 11 are HC IIIs, and 15 are HC IIs. Four (4) sub-counties - Aria, Kuru, Lodonga and Wandu - are without a HC III. In the future, the District will plan to upgrade HC IIs to HC IIIs in 7 sub-counties including Bijo, Drajini, Lobe Town Council, Lori, Odravu, Odravu West and Romogi sub-counties.

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

2.3.3.1.1 Distribution of Health Facilities

Yumbe District currently has 30 established health facilities comprised of 1 general hospital (being upgraded to a regional referral hospital from 1st July 2021), 3 HC IVs, 11 HC IIIs and 15 HC IIs. In addition, there are 15 other facilities at HC III level established in Bidibidi Refugee Settlement. According to the Ministry of Health Strategy for Improving Health Services Delivery 2016-2021, HC IIs are being phased out while each sub-county should have a HC III and each constituency (i.e. health sub-district) should have a HC IV and each district should have a hospital. However, Yumbe District still has administrative units with no requisite health facilities. These include: Aringa East and South constituencies for which the respective Barakala and Ariwa HC IIIs are to be upgraded. The District still has 4 sub-counties with neither HC IIs nor HC IIIs requiring critical attention. These are Aria, Kuru, Lodonga and Wandu sub-counties while 7 sub-counties have HC IIs to be upgraded to HC IIIs.

The available health workers in Yumbe District are 396 out of the required 646 giving a staffing level of 61.3%. The actual numbers of staff per health facility, which includes PNFP staff who are not on the government pay roll, are as indicated in Table 2:13. Duty attendance is being monitored through monthly duty attendance reports submitted by the HF In-charges to the Human Resource Officer In charges of Health for analysis as Biometric monitoring has not started due to the lack of the Biometric machines.

Table 2.13: Summary of Health Infrastructure and Staffing in Yumbe District

Health Unit	Ownership	Grade	Recommended staffing	Actual no. of staff	Staffing level (%)
Gichara	Government	II	9	3	33.3
Matuma	Government	III	19	12	63.2
Tuliki	Government	II	9	3	33.3
Kei	PNFP	III	19	18	94.7
Kerwa	Government	III	19	6	31.6
Lobe	Government	II	9	3	33.3
Mocha	Government	III	19	7	36.8
Midigo	Government	IV	48	36	75.0
Aliapi	Government	II	9	8	88.9
Yoyo	Government	III	19	9	47.4
Yumbe Hospital	Government	V	190	104	54.7
Yumbe	Government	IV	48	50	104.2
Apo	Government	III	19	13	68.4
Barakala	Government	III	19	9	47.4
Kochi	Government	III	19	11	57.9
Goboro	Government	II	9	3	33.3
Lokpe	Government	II	9	3	33.3
Ombachi	Government	II	9	3	33.3

Alnoor	PNFP	II	9	15	166.7
Locomgbo	Government	II	9	6	66.7
Pajama	Government	II	9	3	33.3
Dramba	Government	III	19	10	52.6
Ariwa	Government	III	19	12	63.2
Okuyo	Government	II	9	5	55.6
Mongoyo	Government	II	9	6	66.7
Kulikulinga	Government	III	19	14	73.7
Lodonga	Government	IV	48	47	97.9
Moli	Government	II	9	3	33.3
Abiriamajo	Government	II	9	5	55.6
Ambelechu	Government	II	9	6	66.7
TOTALS			678	433	63.9

Source: DHO Yumbe

Table 2.14: Top 10 Disease Burden (Morbidity) FY 2019/2020 and Strategies for Control

S/n	Condition	Total cases	%	Control strategies
1	Malaria	448,037	43.7%	Distribution and use of LLIN nets, IPT for pregnant mothers, early testing and treatment of those who test positive
2	Respiratory Tract Infections	175,843	17.2%	PCV vaccination for children, home improvement campaigns
3	Skin Diseases	67,660	6.6%	Provision of safe water for use, home improvement campaigns
4	Gastro-Intestinal Disorders (non-infective)	57,003	5.6%	Provision of safe water for use, home improvement campaigns
5	Urinary Tract Infections	51,815	5.1%	Screening and treatment of STDs, sensitization on personal hygiene
6	Intestinal Worms	35,534	3.5%	Provision of safe water for use, home improvement campaigns
7	Eye Conditions	34,003	3.3%	Provision of safe water for use, home improvement campaigns
8	Diarrhoea Diseases	29,263	2.9%	Provision of safe water for use, home improvement campaigns
9	Ear Nose and Throat	18,598	1.8%	Provision of emergency ENT services in health facilities
10	Trauma - Injuries	8,084	0.8%	Provision of accident and emergency care services
11	All other conditions	98,694	9.6%	Targeted sensitization of community members based on individual risks.
	Total	1,024,534	100%	

Source: Yumbe District Health Department

The common cause of mortality still continues to be malaria at 43.7% and other diseases as shown in Table 2:14.

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

Respiratory Tract Infections, the second leading cause of mortality in the District, is due to high risk factors like the Hepatitis B virus prevalence in the region, high consumption of alcohol and other drugs. Poor health seeking behaviour accelerates the condition in the person infected.

2.3.3.1.2 Medicines and Health Supplies

According to the current medicine policy, budget allocation for medicines and health supplies is done by the Central Government and funds are transferred directly to the National Medical Stores (NMS). Health facilities at the level of general hospital and HC IVs order medicines every 2 months while the HC IIs and HC IIIs receive basic kits, received within 6 cycles within a financial year. Budgets for public health facilities are based on the level of the health facility. Stock outs are common in Yumbe because of the large population of nationals and refugees and low per capitaw allocation for EMHS of UGX 1,080 per person per year.

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

To respond to the growing malnutrition, nutrition of infant and young child feeding (IYCF) practices will have to be taken as a priority. Pregnant women and lactating mothers are to be sensitized about IYCF practices during antenatal, post-natal and young child clinic at all health facilities offering these services. This message will also be disseminated during the community outreach, Baraza, outside the health sector and be used as a basis of nutritional support to create awareness in the community. The nutrition of women of child-bearing age before, during and after pregnancy is to be a point of emphasis as this prevents the inter-generational cycle of malnutrition. Therefore, this DDPIII intends to continue with the promotion of nutritional education and a food production campaign to address challenges of malnutrition in the District.

The greatest concerns in HIV&AIDS in the district include; limited access to HIV&AIDS services, stigma, mainstreaming and funding for HIV&AIDS services. These have negatively impacted the community in the areas of few ART sites, low couple counselling and testing, high stigma associated with HIV, increasing population of most at risk populations (MARPS),

stock out of medicines and supplies – HIV test kits, frequent changes in policies and treatment guidelines. To counter this trend, Yumbe District strategizes to respond through accreditation of more health facilities to provide expert clients, community sensitization on availability of meetings and dialogues, promote intensive adherence counselling and moonlight HIV counselling and testing in the District.

Limited access to HIV&AIDS services and inadequate mainstreaming of HIV&AIDS into plans and budgets stemming from inadequate funding, capacity and poor attitude of some sectors to integrate, has led to the increased incidences of HIV&AIDS in the District.

2.3.3.1.3 Health Infrastructure

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

2.3.3.1.4 Staff Accommodation

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

2.3.3.1.5 Access Gaps

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

2.3.3.1.6 Health Sector Partners and their Coordination

The District health partners are being carefully coordinated through mapping of all health partners; weekly DHT and partners coordination meetings; monthly sector TWG meetings; quarterly sector performance review meetings and annual health assemblies.

Table 2.15: Summary of Health Development Partners in Yumbe District by Areas of Health Intervention

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

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

DHO-Annual Report 2019

2.3.3.2 Water and Sanitation

2.3.3.2.1 Safe Water Supply

Yumbe District local government is relatively flat in terms of topography with limited surface water which is very seasonal, especially during the dry seasons. The District relies on exploitation of underground water to provide fresh water supply to the communities. The safe water situational analysis for the District indicates safe water coverage of 48% (based on a source man ratio of 300 people served by 1 deep borehole, 300 people served by 1 shallow well, 200 people served by 1 protected spring, and 150 people served by 1 tap stance).

Table 2.16: Current Water Supply Coverage by Sub-County

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

The District has adopted a community-based maintenance approach for operation and maintenance of water facilities. Every water facility is managed by the water user committees for effective operation and maintenance and supported by the hand pump mechanics designated in every sub-county.

Table 2.17: The available water sources by technology and functionality status in the Host Community

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

DWO-Annual Report 2019

2.3.3.2.1.1 Water Challenges

Critical challenges under water are more pronounced in the areas of:

- 1) Broken down community-based maintenance systems due to inactive water user committees. This is tremendously affecting functionality of water facilities.
- 2) Lack of hand pump spare parts dealers in the District. This affects responses to repairs and increases repair costs.
- 3) Receding ground water tables in some areas during prolonged dry periods greatly affects functionality of boreholes.
- 4) Bad ground water quality in some areas such as Tokuro in Ariwa sub-county affects development of water facilities.
- 5) Low ground water potential also affects development of water facilities in some areas.

In this DDPIII, strategies to address some of these bottlenecks in water will include; strengthening the community-based maintenance system to improve functionality and instituting a spare parts depot at the District Water Office to serve as a revolving fund to ensure that the water user communities access the spares within their reach and at affordable costs.

2.3.3.2 Sanitation

2.3.3.2.1 Access to Sanitation and Hygiene Promotion Services

The latrine coverage stands at 78.1% down from over 80% in 2019/2020. This has been attributed to the refugee factor where a number of citizens shifted to camps as refugees and most of the homes have been abandoned. However, the hand washing coverage in the whole district stands at 72.9% up from about 50% in the previous years. Detailed data on the state of access to sanitation and hygiene promotion in the District has been reflected in Table 2:18.

2.3.3.2.2 Open Defecation Free Status

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

2.3.3.2.3 People Living in ODF Environments

The number of people living in villages, parishes, sub-counties or districts that have been declared as open defecation free (ODF) environment can be an actual count of the people living in those communities or a computation using estimated or average village population multiplied by the number of villages declared ODF, for example 20 villages * 600 = 12,000 people.

2.3.3.2.4 Improved Latrines

An improved latrine is one that hygienically separates human excreta from human contact, has a smooth and washable floor, sealable/pit cover and offers privacy.

2.3.3.2.5 Access to Sanitation and Hygiene Promotion in the Settlement

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

Table 2.18 Hygiene and Sanitation Status in Bidibidi Refugee Settlement

Partner	Settlement	Population	HHs	HHs With Functiona Latrines	HHs With Functiona HWFs	Latrine Coverage (%)	Hand Washing Coverage (%)
WMU, UCRS, WHH	ZONE 1	44,033	7,399	5,074	5,327	68.6	72.0
WMU,CRS, PWJ	ZONE 2	50,488	8,420	5,695	6,351	67.6	75.4
WMU, WHH, NRC	ZONE 3	55,354	11,254	8,334	6,907	74.1	61.4
WMU,NRC	ZONE 4	32,409	6,067	4,452	5,035	73.4	83.0
WMU, CRS,UCRS, ALIGHT,ACCORD	ZONE 5	50,445	9,601	6,895	8,149	71.8	84.9
Total		232,729	42,741	30,450	31,769	71.2	74.3

Source: Water Department Report

2.3.3 Education

Education is key to the development of a large productive labour force which, if gainfully employed, will cause social transformation and economic growth in the country. In line with the SDG 4, equitably educating the population and especially retention of girls in school is a strategy for harnessing the demographic dividend and for promoting development including improved family health, nutrition and reduced fertility rates right from the introduction of Universal Primary Education (UPE) in 1997. UPE's main focus was to provide the facilities and resources to enable every child to enter and remain in school until the primary cycle of education is complete, make education equitable in order to eliminate disparities and inequalities; ensure that education is affordable by the majority of Ugandans and reduce poverty by equipping every individual with basic skills. The implication of this policy is seen in terms of enrolments which have tripled, inadequacy of teacher accommodations, classrooms, teaching materials which affected the, quality, teaching and learning outcomes/performance compounded by limited facilities due to high enrolment of both refugee and host school population

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

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

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

In Yumbe District, the situation is not different, the enrolments of pupils has tripled to 163,463 (female 77,118 and 86,345) from 40,000 according to the District Inspection Report (2020).

School Category	Grant-Aided			Private / Community		
	Boys	Girls	Total	Boys	Girls	Total
ECD	0	0	0	10,464	10,636	21,100
Primary	51,584	46,752	98,336	34,761	30,366	65,127
Secondary	4,747	2,927	7,674	6,332	2,700	9,032
Tertiary	464	171	635	131	26	157
Accelerated Education Programme	0	0	0	0	0	0
Total	56,795	49,850	106,645	51,688	43,728	95,416

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

Yumbe District is facing a decrease in the teaching and learning outcomes across all performance indicators in the education sector characterized by high pupil to class ratio which stands at 1:98; pupils to desk ratio of 1:6; high school dropout rates and low retention

rate of learners in school which manifests into a low completion rate of 9.5% in 2019 and 11.5% in 2020 (Yumbe District Education Annual Performance Report, 2021), its worse with the girl child with very low completion rate of 10.0% of girls complete primary and 35.6% secondary education EMIS 2018. The performance of learners in the Primary Leaving Examination for the last three years has been very poor as reported in the District Inspection Analysis Report, 2022 and District Performance Review Report, 2019. This situation is worsened with increased population due to the refugee influx in 2016 which has doubled the enrolments in school, there are very few female teachers constituting only 24.0% of teachers in the District, Very few men now days participate in school activities with low capacity of SWT/SMT, the girl child is most affected compounded with heavy domestic chores on girls wasting their learning time as the boy child submerged in serious Drug abuse and sports betting by youths. Low achievements in the learning outcomes have been attributed to inadequate number of classrooms, desks and teaching and learning materials and above all, high enrolments in schools. The poor access to quality education, contrary to the requirement of SDG 4, exposes the communities to high illiteracy rate, poor basic education skill and resultantly, low human capital development.

The Government of Uganda, through the Yumbe District Local Government has, through development grants, supported the construction of classrooms, teacher accommodations and supply of furniture in a number of primary and secondary schools to address teaching and learning challenges (Yumbe District DRDIP Performance report, 2020). Besides, implementing partners, faith-based organizations and NGOs have supported a good number of schools to supplement government intervention. Despite these interventions, teaching and learning outcomes continue to be underachieved due to inadequacy of these interventions against the increased enrolments which require additional support, hence interventions such as construction of classrooms, staff houses, VIP latrine stances, supply of furniture, procurement of double cabin vehicles, procurement of motorcycles, 4 education zonal offices to be constructed for coordination and inspection of the teaching and learning process in schools, as well as 1 public library constructed in the central zone. There will be capacity building of 30 Education Officers, CCTs and associate assessors who will also be trained to use the EMIS data collection tool and assessment tools to collect school level information that can be reported on and used for remedial action, improvement, planning and decision making within the District. Education stakeholders will carry out quarterly joint monitoring at zonal level in the 4 education zones.

There will be training of school boards of governors and school management committees on key management skills and support supervision. At least 100 head teachers and deputy head teachers trained on key management and administrative skills for school improvement. Training of teachers and care givers to improve numeracy and literacy among learners. There will also be capacity building of at least all sub-county and parish chiefs, secretaries for education, LC3 chairpersons and chairpersons of head teachers associations and religious leaders on school monitoring and support supervision, as well as 20 staff supported to offer short courses on school management and administration; teachers to pursue professional courses in education; 4 quarterly barazas organized with the community in all the education zones for feedback. Training head teachers and deputy head teachers on financial management skills and accountability. Exchange visits organized for benchmarking good practices in good performing districts and countries like Finland, Nigeria Indonesia, for example. Establishment of school feeding programs in 137 primary schools and 10

secondary schools to improve on access, retention and completion rates and registration of ECD centres in both refugee and host schools as a compliance measure.

4.3.3.1 Pre-Primary Education/Early Child Development (ECD)

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

2.3..3.2 Primary Education

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

The completion rate of primary education in the host community excluding refugee settlement in 2019 was 9.5%. This comprised of 3.2% girls and 6.3% boys. This is evident that there is a high drop out rate. Despite the many benefits accruing from formal education and the government's efforts to provide equal opportunities to all, there has been low access to and poor participation in education with high dropout rate of pupils as indicated in the table below:

Table 9: Yumbe District Pupils' Completion Rate For The Year 2019

ENROLMENT IN P1 IN 2013	REGISTERED IN P7 IN 2019	COMPLETION RATE
27,010	2,581(host)	9.5%
13,027 Girls	860 (host)	3.2%
13,983 Boys	1,721(host)	6.3%

Source: (Yumbe District Education Report 2019).

According to the report presented above, the completion rate of primary education in the host community excluding refugee settlement in 2020 was 11.5% - 4.6% girls and 6.9% boys. This is evident that there is high dropout rate in the district.

Table 2: Yumbe District Pupils' Completion Rate For The Year 2020

ENROLLMENT IN P1 IN 2014	REGISTERED IN P7 IN 2020	COMPLETION RATE
27,662	3189 (host)	11.5%
13,180 Girls	1278 (host)	4.6%
14,482 Boys	1911(host)	6.9%

Source: (Yumbe District Education Report 2020).

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

2.3.3.3 Secondary Education

There are 24 secondary schools (9 government grant-aided and 15 private/community) with a total enrolment of 16,606 students (5,926 settlement and 10,680 host) against the total secondary age of 117,361 by 2019 (26,201 settlement and 91,160 host). Four sub-counties (Ariwa, Kululu, Kerwa and Drajin) have no government grant-aided secondary school. In the refugee settlement, there are 6 secondary schools enrolling only 5,926 students of the 26,201 children of secondary school age. This represents only 22.6 % of the secondary school age category. There are some private/community/NGO founded schools which include 6 Universal Secondary Education (USE) implementing schools and 9 private

secondary schools. Grant-aided community primary and secondary schools would enhance access to schools. The construction of three seed schools in sub-counties without grant-aided schools is indicative for government to take over the schools. Enrolment in secondary schools is affected by; lack of valid certificates from refugee students; challenges of equating academic documents of refugee students; and difficulties of adjusting to a new education system, among others. Tables 3 and 4 show the distribution of schools by status and enrolment over the review period by end of 2019.

2.4.3.4 Tertiary and Vocational Education

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

Table 3: Summary of Education Institutions in Yumbe District

School / Institution	Status			Location	
	Gov't	Private	Total	Host	Settlement
1) ECDs	0	0	0	0	47
2) Primary	124	28	132	107	25
3) Secondary	9	15	24	18	6
4) Tertiary	3	1	4	3	1
5) Accelerated Education Programme	0	0	0	0	0
Total	136	44	160	129	79

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

Table 4: Enrolment in Education Institutions (End of 2019)

School Category	Grant Aided			Private / Community		
	Boys	Girls	Total	Boys	Girls	Total
ECD	0	0	0	10,464	10,636	21,100
Primary	51,584	46,752	98,336	34,761	30,366	65,127
Secondary	4,747	2,927	7,674	6,332	2,700	9,032
Tertiary	464	171	635	131	26	157
Accelerated Education Programme	0	0	0	0	0	0
Total	56,795	49,850	106,645	51,688	43,728	95,416

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

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

In secondary schools, development of infrastructure has been achieved by 133 complete permanent classrooms, 85 latrine stances, 17 staff houses, 8 science laboratories were left unequipped and this trend still poses serious gaps at this level. There are 428 secondary school teachers (147 government-aided and 281 private). More teachers are supported by

parents and utilization of USE funds in the respective secondary schools. Much of the limited community resources intended for the development of the schools is used to support the staff in form of wages and welfare.

2.3.3.5 Games and Sports (Physical Education and Sports)

In Yumbe District, the sports section is one of the areas under the education and sports department where high participation has been registered every time in schools and the community. The various associations of the head teachers primary, secondary and the community football associations have been vigilant enough to support the various sports activities. These sporting and games activities take place from school levels to prepare children for annual national competitions majorly in ball games, athletics, scouting, and Music, Dance and Drama. Over the last five years, Yumbe District won national trophies from 2015-2017 for children in ball games and retained the trophies and another set for two consecutive years in 2016-2017. In 2019, the district won 3 trophies in two categories of Under-12 and 14 years of primary school players.

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

In FY 2019/2020, funding has been allocated to improve effective management of games/sports activities. Key successes registered by the district sports office include: five national trophies (4 for boys and 1 for girls), 55 referees trained, 15 sports managers trained at national level and 128 games teachers trained by the Ministry of Education and Sports. Key challenges include lack of a stadium due to lack of land, funding gaps, lack of sporting facilities and equipment, and few trained staff in the administration and management of sports.

2.3.3.6 Special Needs Education

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

Table 5: Summary of Category of Special Needs/Impairments (End of 2019):

Impairment category	Sex		
	Boys	Girls	Total
Visual Impairment (V.I)	161	98	259
Hearing Impairment (H.I)	156	87	243
Intellectual Impairment (I.I)	115	76	191
Physical Impairment (P.I)	186	126	312
Multiple Disability (M.D)	0	0	00
Total	549	456	1,005

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

The above numbers of children with impairments are supported by 90 teachers who are qualified in special needs education (69 males and 21 females) by 2019. In FY 2019/2020, the education sector planned some funds for SNE section specifically to collect data and

awareness creation to effectively support children with special needs. In the review period, infrastructure (classrooms, latrines and other facilities) in educational institutions presents concerns of Children With Special Needs (CWSN) for appropriately designed structures for easy accessibility, for example ramps.

2.3.4 Community Development and Social Protection

2.3.4.1 Community Development

High fertility and population growth shapes the size and age structure of a district's population and determines the demand for social services and natural resources as well as the size of the labour force. These factors affect the scale of development challenges, strategies and investments required to manage them.

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

The productive age group - 15 to 64 years - is 45.5%. This supports the needs of dependents but they require employment, skills and access to good health care. The population aged 65-plus years is 2.2% which is considered non-productive but dependent and therefore, needs social protection interventions for older persons. Females in the reproductive age group (15-49 years) are 45.2%. The District needs to put efforts into reducing the fertility or else the situation may worsen with more youth who are unemployed.

Rapid fertility decline creates pathways out of poverty for both rural and urban families and investment in the girl child for long-term positive impact. Large families retard progress and are difficult to provide for adequately. There is need to scale up uptake of family planning services (access to contraceptives), including men's involvement in family planning to significantly contribute to reducing the high fertility rates. There should be investment in the girl child, putting in place an environment for her to be retained in school, i.e. spend more years in school. There is also need for more investment in modern agriculture focused on value addition, manufacturing, industry. This will create employment opportunities for both men and women.

Some of the vulnerable groups identified in the communities include; refugees, widows, orphans, female and child-headed households, including PWDs), PLWHA, the landless, peasants and victims of violence, among others. For instance, under management and support services, available statistics indicate that there is significant gender disparity between male and female employees. Female staff account for only 24% of the total

workforce compared to their males who constitute 76% of the total employees in the district.

2.3.4.2 Social Protection

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

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

In terms of human right violations, the District has continued to notice critical human rights abuses, including defilement and indecent assault, substance abuse, gender-based violence, gender inequalities which resulted into increased incidence of child neglect and abuse, increased incidence of child labour, high teenage pregnancy rates, delayed access to social services leading to poor health outcomes and increased incidence of mental health conditions. In terms of social protection in regard to natural resources, there is lack of land ownership by women mainly due to cultural practices and a negative mindset. There is also defilement of girls and raping of women who go to search for firewood. The DPPIII, therefore, calls for deliberate efforts to sensitize the communities on SRHR issues, provision of medical care and expert evidence to legal arms, enact ordinances and by-laws in relation to rights protection, and sensitize communities on the effects of substance abuse on physical and mental health, introduction of cheaper and efficient energy alternative sources.

Response by various stakeholders in the society such as the police, health service providers, religious organizations, family members and friends, have been highly insensitive to the plight of survivors of gender-based violence. Survivors are often blamed and most domestic violence cases are often considered a private matter with the female victims being blamed for not being submissive enough, patient and tolerant. The abused become doubly victimized by being accused of having provoked their husbands into beating them. Sexually

abused children in homes (victims of incest) are not believed when they report. Instead, they are often labelled bad children who tell lies. Attempts by the police to pursue legal procedures, in most cases, are frustrated by the parents who prefer to solve the cases out of court. It is not clear whether decisions taken by parents are due to poverty, cultural beliefs or information gaps on the children's rights.

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

There are also gender differences in poverty situations. Women are poorer compared to men because most of the women are not employed. Only 5,457 of women are employed against 15,246 employed men, according to the Uganda Population and Housing Census, 2014. Most of the employed women are in low paying positions. Women who are illiterate stand at 65.2% against 35% of men who are illiterate. The District is implementing FAL and vocational skills training for women and youth groups to bridge this gap.

Women's representation in decision-making process at the District Council level is improving. Women account for 25% of the District Executive Committee membership and 45% of the district councillors. However, women are highly under-represented in senior positions. Only 7.7% of the positions for heads of departments and section heads are held by women against 92.3% by men. There is also a significant difference between men and women's access to productive resources and economic opportunities, contributing to feminization of poverty. For instance, women make up 85% of those working in agriculture in the District, but have unequal access to and control over important productive resources, thus limiting their ability to move beyond subsistence agriculture.

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

The District will also start spirited sensitization and awareness creation through local radio programmes and religious and cultural leaders on factors promoting inequality within the societies. The ultimate goal of development is to guarantee all human rights to everyone. The district will work hand in hand with the Yumbe District NGOs Forum to empower communities to demand and hold their leaders accountable. Information dissemination and involvement in planning and project monitoring will be one of the major tools used to empower communities to hold duty-bearers to account for their actions at the various service delivery levels. The District will prepare a clients' charter as a social contract with the

community and work towards achieving the agreed actions in the charter. On an annual basis, the District will organize Baraza (meetings) at LLG levels to provide downward accountability to the beneficiary communities who are rights holders and also assess their level of satisfaction with service delivery in their areas of jurisdiction.

There is also high level of stigma and discrimination against PWDs and PLWHAs. PLWHAs face stigma and are afraid to disclose their HIV status to avoid being discriminated against or even denied freedom of expression in society. Women and girls shoulder a disproportionate share of the blame on the basis of real or perceived HIV status. Available information revealed that more than 70% of women and about 55% of men have negative attitudes towards PLWHAs. Addressing the community-rooted factors that promote this level of non-accepting attitudes towards PWDs and PLWHAs will be highly prioritized in the implementation of the DDPIII.

2.5. Environment and Natural Resources

Increased demand on available natural resources is aggravated by the rapid increase in population as a result of the current refugee influx. Higher concentrations of refugees in smaller areas fragment the limited land further, puts a higher and unsustainable demand for forest and other natural resource products, leads to poor management of waste in the settlement and overcultivation of smaller agricultural plots resulting from large numbers of people settled in small areas, yet there are no specific interventions to address and increase sizes of plots for agricultural activities. These have devastating impact on the environmental, causes reduced quality of social services delivered, unequal access to social services, over harvesting of forest and natural resource products, contamination of underground water sources, over cultivation of smaller plots leading to soil infertility. Yumbe District has developed strategies to address these challenges by implementing environmental restoration measures, mobilize additional resources from the central government and partners/IPs should be identified by UNHCR to implement, integrate health services for refugees and nationals, increase farming plot sizes, sensitization of refugees on ENR management and promotion of modern agricultural practices.

2.5.1 Forests

Yumbe District has 411.78sqkm (17.08%) of its total land area covered by forestry and woodlands, and as such gazetted for forests and game reserves, both the local and central forest reserves. Today, about 65% of the gazetted forest reserves have been depleted. Deforestation has also occurred on private and communal lands. Widespread deforestation in the District is a result of expansion of agricultural land, the rampant felling of trees for wood fuel, timber, resettlement of South Sudanese refugees and charcoal burning. Trade in forest products within and outside the District has worsened the situation of deforestation. Unfortunately, afforestation programs in the district do not equally correspond to the high rate of deforestation. It is important to sustainably manage the existing forests and encourage individuals and community afforestation programs in the district.

In Yumbe District, the demand for wood fuel tends to grow faster than the supply. The trees have got so many other competing functions which tend to restrict its availability. This high demand for wood fuel has resulted into depletion of forests and aggravated land

degradation. The District has the mandate to influence all aspects of the biomass value chain, ranging from the side of production, via transportation to conversion. The underlying problems are that the pricing structure for this energy form is inadequate and many people are involved in the business. The proper production and consumption of these goods could make a considerable impact on emissions, local revenues, public health on the workload of women and are essential for improving the overall condition of the environment we depend on and therefore, on nutrition and income-related aspects.

Majority of the population in Yumbe District depend entirely on the environment and natural resources for their livelihoods. This means that the state of the environment has a huge implication on poverty eradication. Over 90% of the population lives in the rural areas and depends on the natural resources for their livelihood. However, climate change and natural disasters pose serious adverse impacts on the environment, the people and their livelihoods. The District is experiencing signs of climate change as exhibited by the trends in average temperatures and rainfall.

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

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

The major causes of poverty in the household and community levels include; natural calamities like drought, floods, and hail storms which occur quite frequently; laziness and alcoholism/substance abuse among the community, especially the youth; bad governance and corruption in both government and community levels; high unemployment levels among the youth who preferred to work in offices rather than do hard labour; poor health among the population caused by high morbidity and mortality due to malaria, HIV&AIDS; extended and polygamous families with its associated responsibilities; presence of refugees and internally displaced persons, 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. There is low community participation in most development programmes due to lack of awareness especially of programmes implemented by development partners. This leads to a lack of ownership of some of the poverty reduction programmes. In addition, there is overdependence on subsistence agriculture; poor marketing systems resulting in low farm gate prices and soil degradation due to poor farming methods; high deforestation and poor waste disposal that affects the quality of soil. Over

the last three years, there has been increased food insecurity and low food production, making the population vulnerable to hunger and hence poverty.

The DDPIII has enlisted strategies for addressing poverty including; formulation of programmes and projects for skilling the large number of unskilled redundant out-of-school youth, girls and boys in various hands-on trainings supported with start-up packages of tools and equipment. Under this, handy technical trainings would be in building and concrete practice (BCP), carpentry and joinery (CJ), tailoring and cutting garments (TCG), welding and metal fabrication, electricals, mechanics (motor vehicles and motorcycles), barbers and salons for hair dressing, etc. Promotion of youth employment through the support and income generating activities under Youth Livelihood projects among others, provision of IGAs for women and PLWHA through emancipation programmes and projects, training on management of business and savings through SACCOs, 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.

2.5.2 Wetlands and River Banks Degradation

Water bodies and wetlands account for 70.22sqkm (2.912%) total area land size. Wetlands cover approximately 9.3% of the total area of the district, contributing to the construction industry by providing building materials such as clay, sand and timber. They are used for paddy rice farming and providing water for livestock. Wetlands hold an enormous amount of fresh water and provide a buffering capacity against pollution and siltation. They also provide essential life support through stabilization of the hydrological cycle and microclimates, protection of river banks, nutrient and toxin retention and sewage treatment. In addition, they have high biodiversity values and provide ecological services such as habitat for wildlife (including migratory birds), and fish breeding grounds. The sustainable management and use of wetlands is paramount for the sustainable development of the district. Apart from subterranean hydrology, there is no major surface water body in the District except the Albert Nile with few dendrites and parallel patterned tributaries that originate from the inland rivers Kochi, Dacha, Ure, Jure, Ayago, Koro and Newa.

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

There is rampant wetlands and river banks degradation through drainage for cultivation, brick laying, sand mining and wild fires. The most degraded wetlands are those along rivers Kochi, Dacha, Ure, Jure and Ayago. The wetlands in the district will be completely destroyed unless the above trend is reversed.

Loss of biodiversity: Climate change is causing biodiversity losses. The high temperatures and prolonged droughts that emanate from climate change not only lead to extinction of biodiversity that is not resilient to these conditions but also spur human encroachment on virgin areas for settlement.

2.5.3 Waste Management - Solid and Liquid

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

2.5.3.1 Solid and Effluent Waste Management

The generational production of waste in the town councils outweighs management capacity. In the case of Yumbe Town Council, there is poor storage of waste at collection points. In the central market area, garbage lies uncollected for two or three days. Some of this waste finds itself on the road sides, drainage channels and culverts. In addition, there is open dumping of waste by the communities.

The means of transportation of solid waste to the dumping sites is also inadequate. Yumbe Town Council has a tractor that facilitates the collection and transportation of all the solid waste in the town. The management and operations of the tractor sometimes also proves difficult and there are cases when it breaks down for two to three days.

There is no area gazetted as a waste collection site or built up land fill (dumping site). The current site being used is at Apo sub-county where 80% of the solid waste from Yumbe Town council is dumped. The challenge is that it is an open dumping site, not protected, accessed anytime by any person. During heavy rains and winds, the waste is blown or washed into nearby streams and communities when not timely burnt. The mode of dumping is very poor, no waste separation is done. All the waste - plastics, metals, polythene bags, broken glasses, food and other refuse are dumped together.

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

Water, Drainage and Sanitation

Within the seven gazetted urban councils of Yumbe district, three have piped water - Yumbe, Midigo and Kuru town councils - and four (Barakala, Kulikulinga, Lodonga and Lobe) have no piped water services by either National Water & Sewerage Corporation (NWSC) or any other private partner.

The challenge of water supply and connectivity remains a fundamental problem within the district. Most of the urban councils and growth centres have poor connectivity in terms of road network yet water services and pipelines run along the road reserves. Even in the town

councils where there are approved physical development plans like Kuru, the road networks have not been opened yet.

In addition to piped water supply, these urban councils have boreholes and other underground sources that provide an alternative source of clean water supply. The challenge with these sources is that their yield is seasonal. In the rainy season, the yields are good but reduce during the dry season. Sometimes, boreholes dry up completely in some areas.

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

2.5.3.2 Liquid Waste:

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

2.5.4 Climate Change

Yumbe, just like any other district in Uganda, is highly susceptible to the impacts of climate change and disaster risks due to its socio-economic characteristics. Climate change and natural disasters pose serious adverse impacts on the environment, the people and their livelihoods. The District is experiencing signs of climate change as exhibited by the trends in average temperatures and rain fall.

The district is experiencing frequent and intense occurrence of prolonged dry spells (drought) and floods, heavy rainfalls and changes in season, heat and rise in temperature of the environment, Over extraction and utilization of forest products and fragile ecosystems such as wetlands, increased soil infertility, increased disease incidences, biodiversity losses, climatic variability, unsustainable development of project designs and site selections and lack of planning for disaster risk reduction in sectors.

The main causes and promoters of climate change in the district include;

- Destruction of forest cover
- Interference with the eco system
- The ever increasing population
- High poverty levels and overreliance on the environment and nature for livelihood
- Poor and rudimentary farming methods
- Degradation of fragile ecosystems like river banks
- Heavy and unreliable rainfall
- Ever increasing temperatures which creates a conducive environment for breeding
- Indiscriminate wild bush fires

- Destruction of biodiversity habitats
- Over hunting from unprotected areas
- Unsustainable land opening for agriculture
- Increased unsustainable human activities that interfere with the natural set up
- Poor project designs and site selection
- Absence of environmental and social assessments for projects, and poor attitude towards mainstreaming disaster issues into plans and budgets, among others.

These have significant impacts on the livelihoods of the local community who largely depend on natural resources and particularly agriculture as their main source of income and employment. The district occasionally received abnormal heavy rainfall which often resulted into floods from overflows of the Nile Basin, especially in the sub-counties in the lower belt. This has resulted into destruction of facilities and infrastructure like roads and bridges, increased incidences of diseases (both communicable and non-communicable), destruction of crops and animal products, limited productivity, Famine and Mal-nutrition.

The Yumbe District Plan for the period 2020/2021-2024/2025 has highly prioritized climate change issues. The analysis of climate change has been thoroughly handled by departments with proposed interventions for mitigation and adaptation to reduce impacts or prevent climate change. These will include;

- Formation of disaster response plans
- Enforcement of environmental laws
- Encourage afforestation and construction of water dams/tanks
- Planting drought resistant trees
- Encourage irrigation practices
- Sensitize communities on the dangers of deforestation and to practice other income generating activities
- Installation of air conditioners in offices and construction of classrooms with wider ventilation
- Empower forestry staff in implementing environmental policies
- Enforcement of environmental laws
- Promote sustainable forestry management practices like forestation and re-afforestation
- Sensitize communities on climate change issues and mitigation measures
- Establish early warning systems
- Use of insecticide treated mosquito nets
- Encourage planting of trees at households and practice of climatic smart agriculture
- Clearing of drainage facilities and restoration of degraded catchment areas
- Population control interventions be strengthened
- Promote and encourage efficient biomass energy production and utilization technology
- Introduction of more reliable livelihood options
- Undertake biophysical restoration initiatives
- Introduction of more reliable livelihood options related to sustainable conservations
- Mainstream environmental and social concerns into sectoral plans and budgets
- Undertaking of disaster risk reduction planning at all sectors.

2.5.5 Lands

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

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

The existing land laws, policies and regulations that guide land acquisition, zoning and development are not fully implemented. Four of the town councils in Yumbe district have approved physical development plans to guide development of the towns but their full implementation has not taken root.

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

2.6. Urban Development and Physical Planning

The level of urbanization in Yumbe District is still low but steadily growing. The urbanization process possesses and/or presents both opportunities and challenges to sustainable development.

Table 5: POCC Analysis on Urbanization

Potential	Opportunity
<ul style="list-style-type: none"> • Available taxable economic activities • Property rates and hotel tax • Availability of tourism potentials • Favourable terrain • Availability of district road equipment • Availability of gravel & labour • Availability of financial institutions like Post Bank, Centenary Bank and micro-financial institutions (VSLAs and SACCOs) • Availability of land for agriculture as more people move to urban centres • Availability of market for agricultural products • Availability of basic social infrastructure like schools, health centres, piped water systems, etc. • Existence of many organizations • High demand for energy • Availability of basic infrastructure like roads, electricity, water, telecommunication • Availability of entrepreneurs 	<ul style="list-style-type: none"> • Availability of government programs • Available transport system • Availability of road funds • Heavy rainfall • Inadequate releases • Delay in release of funds • Existing peace and stability • Access to credit facilities • Existence of operation wealth creation • High population & demand for food in urban centres • Existence of departmental/physical plans • Existence of private clinics, schools etc. • Private Public Partnership • Proximity of the national grid • Available cheap labour that moved to urban centres • Existence of a physical planning committee • Existence of physical plan

Constraint	Challenges
<ul style="list-style-type: none"> • Low cooperation from tax payers • Poor supervision • Low capacity of revenue collectors • Erosion • High cost of construction for roads • High interest rates • Low business levels • High cost of food production • Low capacity of farmers • Inadequate staff • Inadequate social infrastructure • Poor institutional coordination • Increased crime & prostitution • Unwillingness of the communities to connect power to their homes • Understaffing • Non-functionality of the physical planning committee • Inadequate funds to survey and plan the urban centres 	<ul style="list-style-type: none"> • Untimely release of government transfers • Poor road conditions • High poverty levels • Insecurity due to burglary • Delay in supply and distribution of planting materials • Poor weather • Inadequate funds • Delay in release of funds • Unfavourable government policies • Weak enforcement • High power connection costs • High electricity tariffs • Delay in extension • Limited central government transfers for physical planning

2.6.1 Urbanization

Urbanization plays a key role in the development process of cities, towns and rural growth centres. In Uganda, the urban population is increasing drastically. People are attracted to towns and cities for employment opportunities, education, health care and better amenities, among others. This is because of their extensive contribution to the national and urban economy. However, model urbanization cannot be achieved without integrated planning.

The level of urbanization in Yumbe district is still low but steadily growing which is attributed to the influx of refugees from neighbouring South Sudan. Urbanization in the District is characterized by uncoordinated planning and developments leading to unrestricted widespread of rural growth centres (RGC). The District has a number of upcoming RGCs but the main Central Business District (CBD) is Yumbe Town Council. Some of these centres are witnessing a growing number of inhabitants, mushrooming residential and business buildings and infrastructural developments like roads. Unfortunately, these developments are done in a haphazard manner without approvals by the physical planning committees. Table 6 shows the distribution of town/rural growth centres per sub-county with their major economic activities.

Yumbe District has seven declared urban administrative units, out of which one is operational (Yumbe Town Council). The six that have not commenced operations are Kuru, Lodonga, Kulikulinga, Barakala, Midigo and Lobe town councils). The urbanization process in Yumbe is characterized by limited physical planning and land use zoning leading to unrestricted sprawling of growth centres.

Critical development issues limiting urbanization in the District include; Inadequate local revenue, poor road network, limited access to financial services, low production and access to markets for agricultural products, poor access to quality social services & leisure activities. Major urban centres are not connected to the national power grid and there is a lack of physical planning.

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

Table 6: Distribution of Towns / Rural Growth Centres per Sub-County in Yumbe District

Town / RGC	Status of Physical Planning	Major Economic Activities
1) Yumbe TC	<ul style="list-style-type: none"> Existing Physical Development plan is expired 	<ul style="list-style-type: none"> Trade and Commerce, Transportation (Vehicles and Bodabodas), Urban Agriculture.
2) Kuru Town Council	<ul style="list-style-type: none"> Has a Physical Development Plan approved by the District Council. 	<ul style="list-style-type: none"> Trade and Commerce, Agriculture, Transportation (Vehicles and Bodabodas)
3) Lodonga Town Council	<ul style="list-style-type: none"> Has a Physical Development Plan approved by the District Council. 	<ul style="list-style-type: none"> Trade and Commerce, Agriculture Transportation (Vehicles and Bodaboda's), industrialization (small scale)
4) Lobe Town Council	<ul style="list-style-type: none"> Has a Physical Development Plan approved by the District Council. 	<ul style="list-style-type: none"> Trade and Commerce, Agriculture, Bodaboda transportation.
5) Midigo Town Council	<ul style="list-style-type: none"> Has a Physical Development Plan approved by the National Physical Development Board. 	<ul style="list-style-type: none"> Trade and Commerce, Agriculture, Bodaboda transportation.
6) Barakala Town Council	<ul style="list-style-type: none"> Has no Physical Development Plan. 	<ul style="list-style-type: none"> Trade and Commerce, Agriculture, Bodaboda transportation.
7) Kulikulinga Town Council	<ul style="list-style-type: none"> Has no Physical Development Plan. 	<ul style="list-style-type: none"> Trade and Commerce, Agriculture, Transportation.
8) Rodo Trading Centre	<ul style="list-style-type: none"> Has no Physical Development Plan 	<ul style="list-style-type: none"> Small scale retail shops, Bodaboda transportation, Agriculture and cross border trade.
9) Awoba Trading Centre	<ul style="list-style-type: none"> Has no Physical Development Plan 	<ul style="list-style-type: none"> Small scale retail shops, Bodaboda transportation, Agriculture.
10) Koka Junction Trading Centre	<ul style="list-style-type: none"> Has no Physical Development Plan 	<ul style="list-style-type: none"> Small scale retail shops, Bodaboda transportation, Agriculture.
11) Kerila Trading centre	<ul style="list-style-type: none"> Has no Physical Development Plan 	<ul style="list-style-type: none"> Small scale retail shops, transportation (Vehicles and Bodabodas), Agriculture.
12) Kochi Trading centre	<ul style="list-style-type: none"> Has no Physical Development Plan 	<ul style="list-style-type: none"> Small scale retail shops, transportation (Vehicles and Bodabodas), Agriculture.
13) Lomunga Trading Centre	<ul style="list-style-type: none"> Has no Physical Development Plan 	<ul style="list-style-type: none"> Small scale retail shops, transportation (Vehicles and Bodabodas), Agriculture.
14) Rimbe Trading centre	<ul style="list-style-type: none"> Has no Physical Development Plan 	<ul style="list-style-type: none"> Small scale retail shops, Bodaboda transportation, Agriculture.
15) Adibo Trading centre	<ul style="list-style-type: none"> Has no Physical Development Plan 	<ul style="list-style-type: none"> Small scale retail shops, Bodaboda transportation, Agriculture.

Over the years, the scope of urban local revenue has been limited, Yumbe Town Council, for example, has mostly relied on sources like the trading license and plan approval fees when it comes to development. However, it is important now to widen the tax base to incorporate sources like occupation permits after completion of structures, property tax on buildings and other local service taxes approved by the urban councils. Urban councils face challenges of provision of essential services like solid waste management, street lighting, and road maintenance, among others. These additional sources, if effectively collected and managed, can better help in the management of these service provision challenges.

2.6.2 Housing

Urbanization has not been matched with a corresponding increase in provision of services and infrastructural facilities like roads, housing, education, health, sewage and sanitation including waste management facilities and landfills. Over 92% of the Rural Growth Centres (RGCs) are occupied by informal settlements. There are inadequate urban services and few amenities in most of the RGCs. Only about 21% have piped water in their households, about 27% buy water from vendors and about 52% fetch water from boreholes and natural springs.

Traditional pit latrines are the dominant excreta management system in most of the rural growth centres. There exist limited or no waste disposal facilities of landfills, incinerators and lagoons. The District has no sewage systems in all urban areas including Yumbe Town Council. Waste sorting for proper management and disposals is inexistent at urban areas posing serious health threats to the urban dwellers. Landfills are inexistent in almost all the urban areas. Waste transportation services are inexistent at the urban areas for collection and disposal of waste generated.

This DPPIII needs to take care of physical planning and infrastructural development for better service delivery in these upcoming urban centres through proper surveying and planning for sustainable development.

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

2.6.2.1 Urban Housing

The refugee situation in Yumbe from the 2016-2021 to-date has led to an increase in both the urban and rural population of the district. The population exerts a lot of pressure on the existing housing facilities in the urban areas as people and partner organizations need structures for office space and residence. This situation has increased the cost of urban housing and has displaced the urban poor to informal settlements that are crowded with poor sanitary and living conditions. We have even seen situations where people convert buildings designed as residences to offices and commercial building to act as office premises and vice versa. Generally, the issue of urban housing and low cost housing for the urban dwellers is becoming a challenge; there are no direct interventions from the central or local government to address this situation.

2.6.2.2 Urban Environmental Degradation

The urban environment of Yumbe District is no exception when it comes to degradation. There is evidence of waste dumping in the urban streams, construction of buildings in water

catchment areas, practices of agriculture in the wetlands, cutting of trees for poles and wood fuel. These sometimes take place with or without the notice of the urban authority.

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

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

2.7.2.5 Sustainable Urban Energy

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

The challenge of sustainable energy is affecting industrial growth and business competitiveness. As a result, all the towns in the District are “day towns” and at night they are “sleeping towns” - completely non-functional at night. Yet there are opportunities that can be tapped to generate energy locally, for example Agbinika Falls, if well planned. There are also untapped resources for generating bio gas.

2.7.2.6 Urban and Peri-Urban Agriculture

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

2.7.3 Physical Planning

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

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

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

Yumbe District is in the process of preparing its physical plans for the entire district starting with the upcoming RGCs. These physical plans are expected to aid proper development by providing a clear land use plan for the centres. However, the physical planning section does not have staff, especially a cartographer. The physical planning committees in the sub-counties are fully constituted, oriented and functional to effectively coordinate and streamline urban development. To further entrench the culture of physical planning, DPPIII has to give physical planning more priority. The whole country has been declared a planning area by the Physical Planning Act 2010. Yumbe District Local Government, as mandated by law, has prioritized physical planning through:

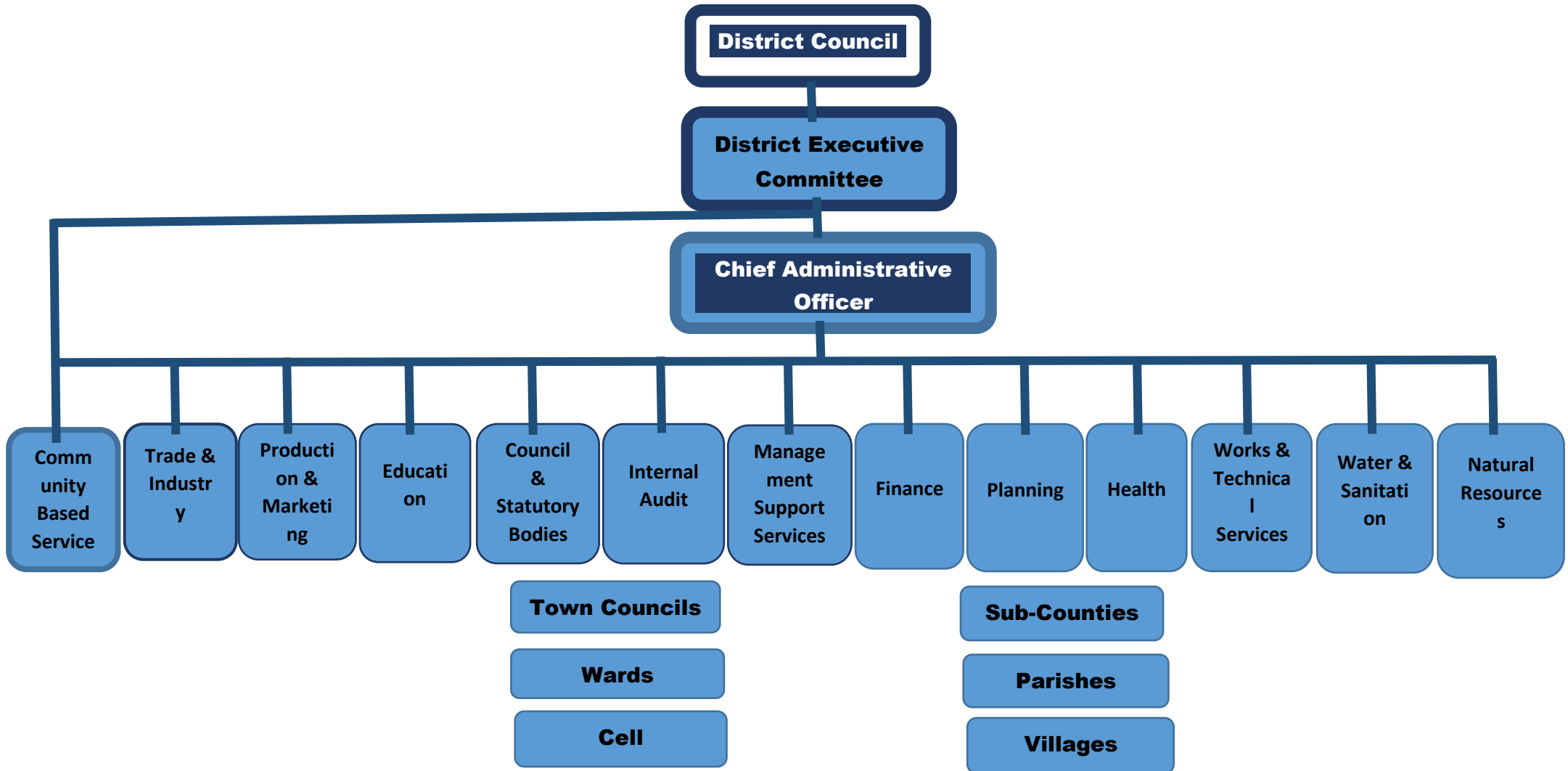
- i) Identification of its up-coming trading centres
- ii) Allocating budgets to plan them
- iii) Preparing their development plans. More of the trading centres will be prioritized for physical planning and surveying.

2.7 District Management and Service Delivery

2.7.1 Administration/Management and Support Services

The management of service delivery in Yumbe District is under the Department of Administration charged with the mandate of coordinating all activities in the District and is the key link between elected leaders and the civil servants. It carries out this mandate mainly by organizing meetings like the Management and District Technical Planning Committee (DTPC) meetings and ensuring activity and financial reports were availed to the Council in time for appropriate decision making. The Chief Administrative Officer (CAO) is the Chief Executive and Accounting Officer of the District while the Senior Assistant Secretaries (SAS) and town clerks perform the same roles at the various sub-counties and town councils respectively. The District chairperson is the political head of the entire District, including the lower local councils. Figure 1.1 presents the organizational chart for Yumbe District Local Government.

Figure 19: Showing Yumbe District Local Government Organizational Chart



2.7.2 Staffing Structure and Staffing Level by Function

The Human Resource Unit is responsible for coordinating manpower requirements of the District. It supports management in human resource planning, staff recruitment, deployment, performance assessment, development and discipline. The overall district's staffing level stands at 69.9% and 71.9% er cent for higher and lower Local Governments respectively.

Table 7: Human Resource by Department

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

Source: Yumbe District HRU 2019

Table 8: Lower Local Government Staffing Positions in Yumbe District by Sex

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

Source: Yumbe District HRU 2014

2.7.3 Status of Equipment and Tools for Service Delivery

Table 9: Local Governments with Office Blocks and their Conditions

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

Source: Roads and Engineering Report March 2020

Table 10: Ownership/Status of Equipment and Motorcycles and vehicles by type At LLGs

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

13. Yumbe Town Council	0	0	0	0	0	0	0	0	0	4	2	5	1	2	0	2	0	88	13
Total	0	0	0	0	0	0	0	0	0	49	33	64	18	29	4	23	9	76	24

Source: District Stores

2.7.4 Service Delivery

Yumbe District Local Government, through this DDPIII for the period 2020/2021-2024/2025, conducted a thorough Bottle Neck Analysis (BNA) affecting access and quality of service delivery. Some of the bottlenecks identified were distance and poor roads, human resource related issues like staffing gaps, inadequate skills, absenteeism, staff pay, staff motivation and commitment. The supply side related challenges were mostly stock outs to improve access and quality of service planning and delivery. In addition, limited staffing, especially traditional civil service for the newly created administrative units, affect service delivery. There is limited logistical equipment to aid timely monitoring and support supervision to correct errors and omissions, lack of asset management policy and guidelines, limited access to ICT services due to low network coverage and access to ICT equipment, and lack of stable power from the national grid affects data processing and storage.

The DDPIII contains strategies to strengthen support supervision and also introduction of daily duty attendance to reduce on absenteeism, reward mechanism for best performers, construction of staff houses and connection to the national grid or installation of solar systems to motivate staff, especially in health and education service delivery in hard-to-stay areas. The plan caters for capacity building training and mentoring to address skills gap for better client handling and customer care. Additional infrastructure like water resources, health units and schools will be constructed based on equity and current service delivery levels.

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

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

2.8 Summary of Development Issues Informing the DDPIII Formulation

- 1) Low agricultural productivity and value addition, poor storage infrastructure, poor market access and low competitiveness for products domestically and

- externally, limited access to agricultural financial services and weak coordination and institutional planning.
- 2) Undeveloped tourism sector, limited diversification of tourism products and lack of innovation and creativity; poor tourism infrastructure (roads, electricity, water and ICT).
 - 3) Exposure to hazards and disasters due to limited capacity for climate change adaptation and mitigations.
 - 4) Rampant degradation of the environment and natural resources caused by limited environmental education and awareness, limited alternative sources of livelihood and limited adoption of appropriate technology.
 - 5) Absence of appropriate incentives for good environmental management practices.
 - 6) Weak coordination and institutional capacity gaps in planning and implementation.
 - 7) Weak government supportive environment constraints in private sector development.
 - 8) Limited access to electricity, water and ICT; limited access to reliable and clean energy due to over reliance on biomass.
 - 9) The current urban development is unsustainable due to inadequacies in physical planning and plan implementation resulting into unplanned settlement, a deficiency in quantity and/or quality of social services, public infrastructure and housing and jobless urban growth.
 - 10) Human capital is characterized by low labour productivity. This is mainly attributed to a weak foundation of human capital, lack of appropriate knowledge, skills and attitude, poor population health and safety, poor population management, limited social protection and lack of institutionalized and integrated human resource planning and development.
 - 11) Lack of a national value system; a weak sense of responsibility and ownership of development programmes among the citizens (both refugees and host).
 - 12) High crime rate, weak societal security structure, limited access to and affordability of justice, a weak legal and regulatory policy framework for effective governance and corruption.
 - 13) There is imbalance in development of the district potential due to low income levels in the sub-county, a limited and undeveloped value chain, inadequate economic and social infrastructure and poor local leadership and a weak public sector.
 - 14) Weak implementation, planning and budgeting, weak M&E systems, limited financing, weak coordination and weak systems for statistical development.
 - 15) Limited number and poor management of assets (motor vehicles, motor cycles, office buildings and other logistical equipment), as well as lack of assets management policy for effective and efficient service delivery.
 - 16) A low revenue base leading to overdependency on the central government and donor funding.

CHAPTER THREE: DDP STRATEGIC DIRECTION AND PLAN

3.1 District Vision and Mission

This section outlines the district vision, mission, goals, and strategic objectives.

3.1.1 Vision

“A Modern and Prosperous District by 2040”.

3.1.2 Mission

“To serve the community through coordinated delivery of services focused on national and local priorities and contribute to the improvement in the quality of life of the people of Yumbe District.”

3.1.3 Goal, Overall Objectives and Programmes (As Adopted from NDP III)

3.1.3.1 LGDP Goal: as Adopted NDP III

“To increase household incomes and improved quality of life of the people in Yumbe District.”

3.1.3.2 LGDP Objectives:

1. Enhance value addition in key growth opportunities.
2. Strengthen the private sector to create jobs.
3. Consolidate and increase the stock and quality of productive infrastructure.
4. Enhance the productivity and social wellbeing of the population.
5. Strengthen the role of the state in guiding and facilitating development.

3.1.6 District Theme:

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

3.2.1 Alignment to the NDP III Strategic Direction

This Development Plan is aligned with the National Development Plan III 2020/21 – 2024/25 focusing on the following priorities;

Strategic Direction	DDPIII	NDPIII
Theme	Sustainable industrialization for inclusive growth, employment and sustainable wealth creation.	Sustainable industrialization for inclusive growth, employment and sustainable wealth creation.
Goal	Increased household incomes and improved quality of life.	Increased household incomes and improved quality of life.
Strategic Objectives	<ol style="list-style-type: none"> 1. To transform agricultural production from subsistence to commercial agriculture. 2. Sustainably manage natural resources for ecological and social-economic benefits. 3. Construction and maintenance of district feeder roads, buildings and increase safe and sustainable water coverage and sanitation 	<ol style="list-style-type: none"> 1. Enhance value addition in key growth opportunities. 2. Strengthen the private sector to drive growth and create jobs. 3. Consolidate and increase the stock and quality of productive infrastructure. 4. Increase productivity and wellbeing of the

	<p>services. 4. Quality health and education for further learning, livelihood and good citizenship. 5. To promote labour productivity, employment, protect the rights of the vulnerable and empower marginalized groups for gender-responsive development. 6. To have efficient and effective smooth running of all sectors under boards and commissions in a well-coordinated manner.</p>	<p>population. 5. Strengthen the role of the State in development.</p>
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3.2.2 Alignment of Sustainable Development Goals to NDPIII and DDPIII

The DDPIII has taken into consideration the SDGs, the NDPIII and DDPIII in relation to service delivery and infrastructural development projects. The SDG alignment focused hereunder is at both the NDP and DDP overall objectives, programmes and results levels as summarized below.

Table 3.1: Linkage between SDGs), NDPIII and DDPIII at Results Level

Sustainable Development Goal	National Development Plan III	District Development Plan III
Goal 1: No poverty: “End poverty in all its forms everywhere.”	<ul style="list-style-type: none"> The overall goal is “increased household incomes and improved quality of life.” Reduced poverty rates, from 21.4% to 14.2%. 	<ul style="list-style-type: none"> Improve household incomes and provide basic necessities of life, reduced poverty rates from 68% to 58%.
Goal 2: Zero hunger: “End hunger, achieve food security and improved nutrition, and promote sustainable agriculture.”	<ul style="list-style-type: none"> Increasing productivity, inclusiveness and wellbeing of the population; rate of growth of the agricultural sector from 3.8% to 5.1%; reduction in the percentage of households dependent on subsistence agriculture as a main source of livelihood from 68.9% to 55%. 	<ul style="list-style-type: none"> Improve agricultural production, productivity and value addition to agricultural products, and sustainable food production systems. Reduced household dependency on subsistence agriculture as the main source of livelihood from 90% to 80%. Increased household food and nutrition security (three meals per day) from 86% to 91%.
Goal 3: Good health and wellbeing for people: “Ensure healthy lives and promote wellbeing for all at all ages.”	<ul style="list-style-type: none"> Improve access and quality of social services. 	<ul style="list-style-type: none"> Achieve universal health coverage for all through reduced morbidity and mortality of the local population.
Goal 4: Quality education: “Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.”	<ul style="list-style-type: none"> Improve access and quality of social services. Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards. 	<ul style="list-style-type: none"> Continue and expand implementation of UPE, USE and vocational training for both boys and girls in all sub-counties for both refugees and nationals. Implement IECD services in all public and private schools.
Goal 5: Gender equality: “Achieve gender equality and empower all women and girls.”	<ul style="list-style-type: none"> Improve access and quality of social services. Reduce vulnerability and gender inequality along the life cycle. 	<ul style="list-style-type: none"> Promote empowerment and increased access to socio-economic services for all women and girls, and livelihood programmes like UWEP, DRDIP and other partner support including to refugees. Promote women and girls participation in decision making.
Goal 6: Clean water and	<ul style="list-style-type: none"> Improve access and quality of 	<ul style="list-style-type: none"> To improve access to quality social

Sustainable Development Goal	National Development Plan III	District Development Plan III
sanitation: “Ensure availability and sustainable management of water and sanitation for all.”	social services.	services through the provision of safe water and sanitation services.
Goal 7: Affordable and clean energy: “Ensure access to affordable, reliable, sustainable and modern energy for all.”	<ul style="list-style-type: none"> • The energy development programme aims to increase access and consumption of clean energy. Increased electricity consumption per capita from 100kwh to 578kwh; reduction in the cost of electricity to USD5 cents for all processing and manufacturing enterprises. Increased population with access to electricity, from 21% to 60%, increase in transmission capacity and enhanced grid reliability. Then, reduction in the share of biomass energy used for cooking. 	<ul style="list-style-type: none"> • Improve access to renewable energy technologies at institutional and community levels through construction of energy saving stoves, heat-saving baskets, installation of HEP, development of Agbinika for HEP generation, develop and use of solar systems/schemes and use of biogas technology. • Increase population having access to electricity from 2% to 10%.
Goal 8: Decent work and economic growth: “Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.”	<ul style="list-style-type: none"> • Human Capital Development Programme aims to increase productivity of the population for increased competitiveness and better quality of life for all. • Increase in the stock of jobs by an annual average of 520,000. • Tourism Development Programme: aims to increase Uganda’s attractiveness as a preferred tourist destination. 	<ul style="list-style-type: none"> • Develop Mt Kei and Midigo Sanctuaries, historical sites of Fadumula Aduu, Agbinika Falls and Lodonga Basilica, etc., into tourist attractions and develop local industries to provide employment opportunities especially for women, youth and refugees. This will be done through higher productivity through diversification and upgraded technology along with innovation, entrepreneurship, and the growth of SMEs.
Goal 9: Industry, Innovation, and Infrastructure: “Build resilient infrastructure, promote inclusive and sustainable industrialization, and foster innovation.”	<ul style="list-style-type: none"> • Agro-industrialization Programme: aims to increase commercialization and competitiveness of agricultural production and agro-processing. • Mineral Development Programme: aims to increase mineral exploitation and value addition in selected resources for quality and gainful jobs in industrialization. • Innovation, Technology Development and Transfer Programme: aims to increase development, adoption, transfer and commercialization of technologies and innovations through the development of a well-coordinated STI eco-system. 	<ul style="list-style-type: none"> • Promote value addition to local products through creation of several factories to boost incomes. • Use of ICT that has been emphasized and expansion of broadband infrastructure with support from the National Information Technology Authority-Uganda (NITA-U).

Sustainable Development Goal	National Development Plan III	District Development Plan III
	<ul style="list-style-type: none"> Increased coverage of the national broadband infrastructure to 45% of total number households and 70% of the total number of schools. Digital Transformation Programme: aims to increase ICT penetration and use of ICT services for social and economic development. 	
<p>Goal 10: Reducing inequalities: “Reduce income inequality within and among countries.”</p>	<ul style="list-style-type: none"> Reduced income inequality (Gini coefficient); from 0.41 to 0.38. 	<ul style="list-style-type: none"> Encourage commercial banks to set up branches in Yumbe District for inclusive financial management especially for women and refugees. Encourage establishment of SACCOs and produce cooperatives to strengthen financial penetration. Strengthen Village Saving and Loan Associations (VSLAs) to provide short term, affordable and alternative financing
<p>Goal 11: Sustainable cities and communities: “Make cities and human settlements inclusive, safe, resilient, and sustainable.”</p>	<ul style="list-style-type: none"> Sustainable Urbanization and Housing Programme: aims to attain inclusive, productive and liveable urban areas for socio-economic transformation. 	<ul style="list-style-type: none"> Improve physical development of Yumbe, Kuru, Lodonga, Lobe, Midigo, Kulikulina and Barakala town councils, Bidbidi Refugee Settlement and surveying and titling of the rural growth centres of Mijale, Uluga, Binagoro, Uyakua, Rodo, Awoba, Matuma, Koka, Adibo, Wolo, Lomunga, Kerila, Gila, Kochi and Goboro trading centres. Prepare the District Physical Development Plan and all Rural Growth Centre (RGCs) Plans. Lobbying for town boards especially for RGCs above, Yumbe Municipality and Midigo, Dacha and Bidibidi Districts.
<p>Goal 12: Responsible consumption and production: “Ensure sustainable consumption and production patterns.”</p>	<ul style="list-style-type: none"> Manufacturing Programme: aims to increase the product range and scale for import replacement and improved terms of trade. 	<ul style="list-style-type: none"> Improve the quantity and quality of what we produce and increase its consumption locally like dairy products, flour, beef, poultry, fruits, vegetable oil and fish, among other products.
<p>Goal 13: Climate action: “Take urgent action to combat climate change and its impacts by regulating emissions and promoting developments in renewable energy.”</p>	<ul style="list-style-type: none"> Climate Change, natural resources, environment, and water management program: aims to stop and reverse the degradation of water resources, environment, natural resources as well as the effects of climate change on economic growth and livelihood security. 	<ul style="list-style-type: none"> Promote afforestation and use of renewable energy technologies by nationals and refugees. Climate change intervention is one of the District’s priorities. Promote and implement climate smart agriculture (CSA).
<p>Goal 14: Life below water: “Conserve and sustainably use the oceans, seas and marine resources for sustainable development.”</p>	<ul style="list-style-type: none"> Stop and reverse the degradation of water resources. Improve coordination, planning, regulation and monitoring of water resources at catchment level. 	<ul style="list-style-type: none"> Promote restoration of degraded river banks; settle Iwanga question to reclaim the District access to the Nile waters; promote fish farming and sustainable exploitation of fish including supporting the establishment

Sustainable Development Goal	National Development Plan III	District Development Plan III
		of fish cages.
Goal 15: Life on land: “Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and biodiversity loss.”	<ul style="list-style-type: none"> Increased forest cover; from 9.5% to 18%. Sustainable development of petroleum resources: aims to attain equitable value from the petroleum resources and spur economic development in a timely and sustainable manner. 	<ul style="list-style-type: none"> The District will prioritize preserving biodiversity of forest and wetland ecosystems as a percentage of total land mass. Achieving a “land degradation-neutral District” can be reached by restoring degraded forests, river banks and land lost to poor agricultural practices. Support urban greening in all the rural growth centres and support communities to grow trees on commercial basis.
Goal 16: Peace, justice and strong institutions: “Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.”	<ul style="list-style-type: none"> Governance and Security Programme: aims to improve adherence to the rule of law and capacity to contain prevailing and emerging security threats. 	<ul style="list-style-type: none"> The District will prioritize reducing violence against women and children with stronger local councils, judicial systems that will enforce laws and work toward a more peaceful and just society. Minimize and reduce internal and external border conflicts. Provide equal participation of women in all spheres of life for socio-economic and political transformation, reduce the prevalence of gender-based violence (GBVs) for an empowered, inclusive and peaceful society free from all forms of violence against women.
Goal 17: Partnerships for the goals: “Strengthen the means of implementation and revitalize the global partnership for sustainable development.”	<ul style="list-style-type: none"> Re-engineer the public service to promote investment and enhance partnerships with non-State actors for effective service delivery. Private Sector Development Programme: aims to increase competitiveness of the private sector to drive sustainable and inclusive growth. 	<ul style="list-style-type: none"> The District will work with all MDAS, WENDA, OPM, and UN Agencies, in particular UNHCR, UNICEF, UNFPA and other development partners and CSOs to deliver services to the refugees and the local community. Social corporate responsibilities by private sector (telecommunication companies, breweries, factories, tobacco companies, banks, and SACCOs). Strengthen the technical and financial capacities of the private sector. Strengthen the Department of Trade, Industry and Local Economic Development. Improve regulation of environment and infrastructures like power, roads and communications. Mapping and profiling the private sector players including the Yumbe Business Opportunities Forum (YUBOF) under the LED strategy.

3.2.3.1 Mapping Development Strategies to NDPIII

NDPIII Strategies	DDPIII Strategies
The NDP III demonstrates that the Government will pursue strategies to increase production, expand exports and reduce imports by promoting resource-led industrialization. From previous experience,	In the LGDPIII context, commercial agriculture is emerging in some sub-counties and integrated agricultural value chains linking production, through agro-processing to marketing are being established

NDPIII Strategies	DDPIII Strategies
<p>priority will be on increased agricultural production/productivity and agro-processing, mineral beneficiation, oil refining, tourism expansion, and labour intensive light manufacturing (including cottage industries).</p> <p>A well-sequenced infrastructure investment in energy, roads, rail, industrial parks, and mechanized irrigation schemes to support increased production/productivity for export expansion and import substitution will be perused. Increased production of a more skilled, motivated and healthy workforce for the industrial sector as well as a modernized agricultural sector is also a priority.</p> <p>Finally, the expansion of the manufacturing industry will be critical in the pursuit of accelerated rates of economic growth, hence the focus on industrialization as the engine for take-off. Adding value to raw materials that are produced locally is critical. The forward and backward linkages created within the economy will result into increased demand for agricultural, mineral, oil and gas related commodities through providing opportunities for producers and suppliers of inputs, job creation for a relatively larger number of gainfully employed unskilled or semi-skilled workers especially those not integrated in the formal economy, which increases household incomes and overall domestic demand and finally, higher labour productivity due to changes in the methods of production. With industrialization, the ensuing movement of labour from agriculture to industry will lead to increased productivity and higher incomes.</p>	<p>and deepened.</p> <p>In addition, the Government is to designate areas for establishment of serviced industrial parks. Attaining and maintaining a desirable level of growth will require setting up of new resource-based industries that will create employment, increase domestic savings and consequently lead to increased investment and the national income. This is because the industrialization process initiates and triggers changes in methods of production, thereby increasing incomes and productivity. The percentage of productivity and wealth of those engaged in manufacturing and other industries is rising while productivity and real incomes in rural agriculture remain low in the District.</p> <p>Tourism is another area where progress has been registered due to the uniqueness, diversity and virgin nature of our tourism attractions.</p> <p>However, banking and financial services are concentrated in the urban areas. Under NDPIII, it is proposed that the Government will pursue strategies to increase production, expand exports and reduce imports by promoting resource-led industrialization. Nationally, priority will be to increase agricultural production/productivity and agro-processing, mineral beneficiation, oil refining, tourism expansion, and labour intensive light manufacturing (including cottage industries).</p> <p>A well sequenced infrastructure investment in energy, roads, rail, industrial parks, and mechanized irrigation schemes to support increased production/productivity for export expansion and import substitution will benefit Yumbe District. Mind-set change for increased production of more skilled, motivated and healthy workforce will lead to the progress of industrial and modernized agricultural sectors.</p>

2.2.3.2 Strategies to Fully Exploit the Potentials and Harness Existing Opportunities

- In order to secure land for investment, District land shall be demarcated and titled to reduce risks and uncertainties to attract investors to develop the District.
- Extension of the national grid to the District and sub-county headquarters, rural growth centres (RGCs), health centres and schools for improved service delivery and better results.
- Improving quality of social infrastructure especially road networks and markets to reduce cost of doing business.
- Financial literacy required for Village Savings Loan Associations to empower them on proper savings and management of their finances and business skills.
- Good political will is paramount for development and it must be maintained through effective political oversight at all levels for quality service delivery.

- Strengthen coordination with partners for joint planning, budgeting, implementation, monitoring and evaluation of development programmes and projects for effectiveness and efficiency as well as building synergies.
- The District should have in place a contingency plan and budget to respond effectively to disasters and their impacts.
- Prioritize capacity building for both staff and private sector (contractors and hotel owners) if we are to remain competitive.
- The availability of media houses in the District is a great opportunity for mobilization of communities to participate in development programmes and mindset change for sustainable development.
- Gazette new markets (livestock markets) for increased local revenue collection and strengthen revenue mobilization and governance efforts in the District.
- Organize annual dialogue meetings/conferences with development partners to share the District's potential and design strategies for socio-economic transformation.
- Need to aggressively advertise and attract tourists and investors to increase investment opportunities and create more jobs.
- Need to scale up uptake of family planning services, reduce teenage pregnancy and promote girl child education.
- Improvements in affordable long and short term credits required.
- Provision of skills and planting materials for the youth and active poor.
- The District shall continue promoting and building public-private partnerships to attract additional resources and expertise to complement and improve the quality of service delivery.
- Yumbe District will organize public-private dialogues and capacity enhancement for the private sector to promote local economic development for sustainable growth, development and increased local revenue base for the District.

2.2.3.3 Strategies to Address Major Constraints and Minimize the Challenges

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

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

3.3.1 Key/Strategic Development Results

The key results areas and targets are aligned to the NDPIII. The programme objectives will be achieved through the implementation of interventions (in Section 3.4) which shall contribute to the attainment of the key development results and targets. Tracking progress made during the implementation of the plan will be done through a set of indicators (Table 2). Targets to be achieved at the end of the five-year period have been set within the context of NDPIII targets as well as the FY 2019/2020 baseline.

Table 3 2: District Key Development Results

Key Result Areas (KRA)	Indicators	Baseline	DDPIII Targets
		2019/2020	2024/2025
DDP III Goal: Increase Average Household Incomes and Improve the Quality of Life of the people in Yumbe District			
Increased life expectancy	Life expectancy at birth	60	62.5
Reduced population growth rate	Population growth rate	6.3	5.3
Reduced impoverished population	Proportion of population below poverty line	68	58
Theme: Sustainable industrialization for inclusive growth, employment and wealth creation			
Objective 1: Enhance value addition in key growth opportunities			
1. Increase labour productivity in the agro-industrial value	• Increase in number of value addition facilities	35	60
2. Increase in number of jobs created in agro-industry along the value	• Increase in volume of value addition products (tonnes)		30
3. Reduction in the percentage of households dependant on	• Increase in number of commercial farmers	0	10

Key Result Areas (KRA)	Indicators	Baseline	DDPIII Targets
		2019/2020	2024/2025
subsistence agriculture as main source of livelihood			
4. Increase in the proportion of households that are food secure	<ul style="list-style-type: none"> Increase food security for households 	86	91
5. Increase area covered by wetlands	<ul style="list-style-type: none"> Increase in wetland cover 	8	18
6. Increase land area covered by forest	<ul style="list-style-type: none"> Percentage increase in forest cover 	2.90%	5.4
7. Increase water samples complying with national standards	<ul style="list-style-type: none"> Proportion (%) of water samples tested complying with national standards 	90	100
8. Increase clean and safe water supply within the District	<ul style="list-style-type: none"> Proportion (%) of population accessing safe and clean water 	47	65
Objective 2: Strengthen private sector capacity to drive growth and create jobs			
1. Increase informal sector contribution to local employment	<ul style="list-style-type: none"> Reduced youth unemployment 	80	67.5
2. Increase the proportion of public contracts and sub-contracts awarded to local firms	<ul style="list-style-type: none"> Number of new enterprises developed and functional 	10	20
3. Increase the product of local firms sold outside the District	<ul style="list-style-type: none"> Number of products sold outside the District 	6	16
	<ul style="list-style-type: none"> volume of products sold outside the District 		
4. Increase volume of loans from the Local SACCOs to the local private sector	<ul style="list-style-type: none"> Number of SACCOs registered and functional 	10	35
	<ul style="list-style-type: none"> Percentage increase in savings by the registered SACCOs in the District 	10	35
	<ul style="list-style-type: none"> Total annual amount of loans disbursed by the registered SACCOS to clients within the district (UGX) 	0.5 Billion	2 Billion
Objective 3: Consolidate and increase stock and quality of productive infrastructure			
1. Increase ICT penetration in the District	<ul style="list-style-type: none"> Percentage of primary schools with access to internet broadband 	0.1	5
	<ul style="list-style-type: none"> Percentage of secondary schools with access to internet broadband 	0	16
	<ul style="list-style-type: none"> Percentage of sub-counties & town councils with access to internet broadband 	0	6
	<ul style="list-style-type: none"> Percentage of health centres with access to internet broadband 	1	7
2. Increase the proportion of population accessing services online	<ul style="list-style-type: none"> Percentage of population that have access to internet 	4	24
3. Increase proportion of government services online	<ul style="list-style-type: none"> Number of government services online 	6	16
4. Reduce average travel time within and without the District	<ul style="list-style-type: none"> Percentage increase in rehabilitation of district feeder roads 	50	75
	<ul style="list-style-type: none"> Percentage increase in improving road bottlenecks within the community access roads 	70	95
5. Reduce unit cost of building	<ul style="list-style-type: none"> Percentage increase of upgrading 	5	30

Key Result Areas (KRA)	Indicators	Baseline	DDPIII Targets
		2019/2020	2024/2025
transport infrastructure especially roads	community access roads to district roads		
6. Increase average lifespan of infrastructure, especially paved urban roads, district roads and community access roads	<ul style="list-style-type: none"> Upgrading urban roads to paved standards 	2	22
7. Decrease the urban unemployment rate	<ul style="list-style-type: none"> Proportion of the urban population employed in gainful and sustainable jobs 	30	42
8. Decrease the percentage of urban dwellers living in slums and informal settlement	<ul style="list-style-type: none"> Proportion of rural growth centres with physical planning 	15.4	40.4
9. Increase the proportion of surveyed land	<ul style="list-style-type: none"> Proportion of institutions (schools, health and sub-county headquarters) surveyed and titled 	10	35
10. Improve the efficiency of solid waste collection	<ul style="list-style-type: none"> Number of solid and liquid waste management sites identified and developed 	1	26
Objective 4: Increase productivity, inclusiveness and wellbeing of the population			
1. Proportion of households dependent on subsistence agriculture as a main source of livelihood	<ul style="list-style-type: none"> Percentage of households dependant on subsistence agriculture as the main source of livelihood 	80	55
2. Strengthen agricultural extension systems	<ul style="list-style-type: none"> Number of agricultural systems developed and operational 	2	7
	<ul style="list-style-type: none"> Ratio of extension workers to households 	1.106	0.38
3. Strengthen agricultural research and development	<ul style="list-style-type: none"> Proportion of farmers adopting and practicing recommended/demonstrated agricultural practices 	10	25
4. Improve land tenure system that promotes agricultural investments	<ul style="list-style-type: none"> Proportion of households engaged in large scale commercial agriculture 	0	10
5. Strengthen agricultural input markets and distribution systems to adhere to quality standards and grades	<ul style="list-style-type: none"> Proportion of farmers having access to quality and affordable planting materials 	10	20
6. Increase access to and use of agricultural mechanization	<ul style="list-style-type: none"> Proportion of households having access to ox traction and tractors for cultivation 	4.7	29.7
7. Increase access and use of water for agricultural production	<ul style="list-style-type: none"> Proportion of farmers utilizing water for production 	0.04	0.6
8. Improved learning achievement (Learners - boys, girls and children with special needs) enrolling in primary and secondary schools)	<ul style="list-style-type: none"> Gross enrolment ratio pre-primary (host community only) 	17%	27%
	<ul style="list-style-type: none"> Net Enrolment ratio pre-primary (host community only) 	12%	17%
	<ul style="list-style-type: none"> Gross enrolment ratio primary (host community only) 	90%	95%
	<ul style="list-style-type: none"> Net enrolment ratio primary (host community only) 	79%	84%

Key Result Areas (KRA)	Indicators	Baseline	DDPIII Targets
		2019/2020	2024/2025
	• Pupil classroom ratio. (host community and refugees)	1.122	1.8
	• Gross enrolment ratio secondary (host community only)	26%	30%
	• Net enrolment ratio secondary (host community only)	24%	29
	• Transition rate to S.1	41.80	50%
9. Improved learning achievement Learners (boys, girls, and children with special needs) enrolling in primary and secondary schools	• Transition rate to S.5	1%	2%
	• Proportion (%) of SNE pupils enrolled in school	68%	60%
	• Proportion (%) of refugee children enrolled in primary schools	24.6%	41.8%
	• Literacy rate in P3	46.9%	60%
	• Literacy rate in P6	50%	80%
	• Numeracy rate in P3	56.2%	80%
	• Numeracy rate in P6	56.2%	80%
	• Literacy rate in S2	58%	90%
	• Numeracy rate in S2	56.2%	90%
	• Cohort completion rate in P.7	19%	50%
	• Cohort completion rate in S4	73.9%	90%
	• Pass rate in P7	50.2%	80%
• Pass rate in S4	41.80	50%	
10. Pre-primary, primary and secondary schools established according to policy	• Proportion (%) refugee students in secondary schools	86%	90%
	• Desk pupil ratio	1:6	1:3
11. Adequate school infrastructure provided	• Latrine stance - pupil ratio	01:07	01:03
	• Classroom student ratio	0.08	01:40
	• Student stance ratio	0.08	01:53
	• Proportion of teachers accommodated	01:50	01:40
12. Improved competence of learners	• Literacy rate in P3	18.6	30%
	• Literacy rate in P.6	63.4	66%
13. Improved competence levels	• Numeracy rate in P.3	18.6	30%
	• Numeracy rate in P.6	52.1	60%
14. Continuous assessment of the learners at all levels	• Teacher pupil ratio	1.6	01:53
	• Teacher student ratio	01:24	01:40
15. Attendance of teachers and learners	• Teacher attendance rates	65%	90%
	• Learner attendance rates	63%	95%
16. Deployment of adequate teachers in accordance with the policy	• P7 completion rate	40%	95%
	• PLE pass rate	86%	95%
17. Efficient and quality service delivery	• Repetition rate	-	0
	• PLE completion	40.6	
18. Mobilization, sensitization and awareness creation	• S.4 completion rate	70.50	90%
	• UCE pass rate	84%	90%
19. Continuous assessment and examination	• Proficiency score S4	87%	90%
	• Proportion (%) of schools with functional guidance and counselling departments		100%
20. Guidance and counselling	• Proportion (%) of primary schools inspected	100%	100%
21. School inspection and monitoring			
22. Effective school administration and management			
23. Promotion of sports and talent			

Key Result Areas (KRA)	Indicators	Baseline	DDPIII Targets	
		2019/2020	2024/2025	
24. Governance and accountability	• Increased safe water access to improve the health of the people	54%	90%	
	• Latrine coverage	82%	100%	
25. Equipping all schools lagging behind the district and national average requirements	• Average year of school	3	13	
	• Increase adjusted year of schooling	2	4.5	
26. Strengthen farmer organizations and cooperatives	• Number of farmer organizations strengthened (trained, equipped, etc.,)	309	413	
27. Strengthen systems for management of pests, vectors and diseases	Number of pests, vectors and diseases control infrastructure	Dips & crashes	8	13
		Traps & target	9000	200
		Holding grounds & livestock markets	2	7
		Plant clinic	13	26
28. Improve skills and competence of the agriculture labour force both technical & managerial	• Proportion of the labour force improved in skills and competence of agriculture	6046	9071	
29. Strengthen community-based Management Information Systems	• Infant mortality rate/1000	100	80	
	• Maternal mortality ratio/100,000	340	290	
	• Under 5 mortality rate/1000	80	55	
	• Mortality attributed to cardiovascular disease, cancer, diabetes or chronic respiratory diseases	40%	20%	
	• Malaria incidence/1,000	178	120	
	• Tuberculosis incidence/100,000	234	190	
	• Number of new HIV infections/1,000 susceptible population (by age, sex, and key populations)		20	
	• Total fertility rate	6	4.7	
	• Rural water coverage	20	95	
	• Household sanitation coverage	83	98	
	• Handwashing	35	70	
	• Social assistance to vulnerable groups (OVC, poor) (%)	0	10	
	• Social assistance to elderly (SAGE) (136 over 1280)	11	16	
	• Percentage of stunted children under 5 years of age (height for age <-2 standard deviation from the median of the WHO child growth standards)	30	5	
• Increase the proportion of families, citizens and communities informed about national and community programmes	30	100		
Objective 5: Strengthen the role of the District Local Government in development				
1. Develop strategic local economic development plan 2. Strengthen local revenue mobilization and management 3. Scale up civic education	• Number of LED initiatives established and functional by LG	0	7	
	• Proportion of the district budget funded by domestic taxes (local revenue)	1.7	5	
	• Increased percentage of the population participating in the electoral process	50	100	

Key Result Areas (KRA)	Indicators	Baseline	DDPIII Targets
		2019/2020	2024/2025
	<ul style="list-style-type: none"> Increase percentage of youth engaged in district and national projects/ programmes and services 	20	45

3.3.2 Development Strategies

No.	Strategic Objectives	LG Development Strategies
1)	Enhance value addition in key growth opportunities	i. Improve production, productivity and market infrastructure and services ii. Improve environment resource management and services iii. Improve decent work opportunities (value addition, etc.)
2)	Strengthen the private sector to create jobs	i. Support and grow the formal sector, ii. Develop innovative approaches to economic empowerment. iii. Encourage local business development
3)	Consolidate and increase the stock and quality of productive infrastructure	i. Improve transportation infrastructure ii. Improve integrated spatial planning capability iii. Reduce and address disaster and climate risks iv. Develop a green, environmentally sustainable city
4)	Enhance the productivity and social wellbeing of the population	i. Improve the lives of vulnerable groups ii. Improve the quality of educational opportunities iii. Improve public health and environmental management
5)	Strengthen the role of the state in guiding and facilitating development	i. Improve institutional effectiveness ii. Improve coordination and collaboration iii. Effectively manage programmes and projects iv. Foster local government capacity and leadership

3.4 NDPIII Programmes and LGDP Programme Objectives

Table 3.3: Adopted NDPIII Programmes and DDP Programme Objectives

Adopted NDPIII Programmes	Adapted Objectives
1. Agro-industrialization	1. Improve post-harvest handling and storage of agricultural products 2. Increase agro-processing of selected products
2. Human capital development	1. To improve the foundation for human capital development 2. To improve population health, safety and management 3. Reduce vulnerability and gender inequality
3. Community development and mindset change	1. Enhance effective mobilization of families, communities and citizens for development 2. Strengthen institutional capacity of local government and non-State actors for effective mobilization of communities
4. Water, climate change, environment and natural resources management	1. Restoration of forests and tree cover by natural regeneration or by plantation or by agroforestry 2. Maintain and restore a clean, healthy and productive environment (solid and liquid waste management) 3. Reduce human and economic loss from natural hazards and disasters 4. Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources 5. Availability of adequate and reliable quality fresh water resources for all uses
5. Sustainable energy development	1. Increase access and utilization of electricity 2. Increase adoption and use of clean energy 3. Promote utilization of energy efficient practices and technologies

Adopted NDPIII Programmes	Adapted Objectives
6. Integrated transport infrastructure and services	<ol style="list-style-type: none"> 1. Optimize transport infrastructure and service investment in the road sector 2. Prioritize transport asset management 3. Promote integrated land use and transport planning 4. Reduce the cost of transport infrastructure
7. Sustainable urbanization and housing	<ol style="list-style-type: none"> 1. Enhance economic opportunities in urban areas 2. Promote urban housing market 3. Promote green and inclusive urban areas 4. Strengthen urban policies, governance, planning and finance
8. Governance and security strengthening	<ol style="list-style-type: none"> 1. Strengthen transparency and accountability 2. Strengthen citizen participation and engagement in democratic processes
9. Tourism development	<ol style="list-style-type: none"> 1. Promote local tourism in the District 2. Increase the stock and quality of tourism infrastructure 3. Develop and diversify tourism products and services 4. Support private sector to train skilled personnel required for the tourism chain
10. Public sector transformation	<ol style="list-style-type: none"> 1. Strengthen accountability for results across the Government 2. Strengthen the strategic human resource management function of Government for improved service delivery 3. Deepen decentralization and citizen participation in local development 4. Increase transparency and eliminate corruption in the delivery of services
11. Regional (special) programme	<ol style="list-style-type: none"> 1. Stimulate the growth potential for the LLGs through area based agri-business LED initiatives 2. Close LLGs infrastructure gaps for exploitation of local economic potential 3. Strengthen the performance, measurement and management framework for local leadership and public sector management
12. Development plan implementation	<ol style="list-style-type: none"> 1. Strengthen capacity for development planning 2. Strengthen budgeting and resource mobilization 3. Strengthen the capacity for implementation to ensure a focus on results 4. Strengthen coordination, monitoring and reporting frameworks and systems
13. Private sector development	<ol style="list-style-type: none"> 1. Sustainably lower the cost of doing business 2. Strengthen the organizational and institutional capacity of the private sector to drive growth and create jobs 3. Promote local content in public programmes 4. Strengthen the enabling environment and enforcement of standards
14. ICT development	<ol style="list-style-type: none"> 1. Increase the national ICT infrastructure coverage 2. Enhance usage of ICT in national development and service delivery 3. Promote ICT research, innovation and commercialization of indigenous knowledge products 4. Increase the ICT human resource capital
15. Administration of justice	5.
16. Legislation, oversight and representation	6.

NB: Manufacturing not adopted. Most value addition interventions were appropriately covered under the agro-industrialization programme. Mineral and petroleum development not adopted due to lack of prospects and exploration prospects in Yumbe, and innovation transfer and development.

3.5 DDP Programmes, Objectives/Outcomes, interventions/Outputs

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

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

3.6.1 (a) Agro - Industrialization Programme for Enhanced Value addition in key growth opportunities

Adopted Programme: Agro-Industrialization			
Development Challenges/Issues: Low agricultural productivity and value addition, poor storage infrastructure, poor market access and low competitiveness for products both domestically and externally, limited access to agricultural financial services and weak coordination and institutional planning.			
Program outcomes and results:	Key Outcome Indicators	Status 2019/20	Target 2024/2025
Increased production and productivity of small scale farmers (refugees and host community) in the District	Proportion of agricultural area under production and sustainable agriculture	25	30
	Percentage change in yield of priority commodities	1	3.5
	Proportion of households able to access extension and advisory services (extension staff to household ratio)	28	37
	Proportion of farm households accessing mechanization equipment - tractors/ox-traction.	2	20
	Proportion of households accessing improved/high yielding varieties and breeds	10	20
	Percentage of increase in production volumes of priority agricultural commodities	0.5	5
	Proportion of livestock vaccinated by type	1	25
	Percentage of livestock farmers accessing disease control infrastructure	0.5	10
	Proportion of farmland under soil and water conservation structures	1	25
	Percentage of food secure households	86	95
	Proportion of expenditure on food	75	50
	Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	82	75
	Number of jobs created in the agro-industrial value chain	500	3,500
	Percentage of reduction in post-harvest losses	35	20
	Percentage of increase in storage capacity	0.5	5
	Percentage of increase in value addition facilities established and functional	0.5	2.5
	Proportion of farmers accessing value addition facilities across the district	0.5	5
Percentage of increase in the number of SMEs involved in value addition in agricultural enterprises	0	8	

Adopted Programme: Agro-Industrialization			
Development Challenges/Issues: Low agricultural productivity and value addition, poor storage infrastructure, poor market access and low competitiveness for products both domestically and externally, limited access to agricultural financial services and weak coordination and institutional planning.			
	Percentage of increase in number of farmers' groups, rural producer organizations/area cooperative enterprises	5	30
	Proportion of farmers belonging to farmers' groups and higher level farmers' organizations	2.5	20
	Share of agricultural financing to total financing	0	5
	Proportion of farmers that access agricultural finance	0	10
	Percentage of critical positions filled in the approved structure	63	80
	Proportion of staff supported to undergo refresher trainings	50	60
	Proportion of agricultural households receiving extension and advisory services	28 (1:1,543)	30 (1:1,000)
	Cumulative water for production storage capacity (per cubic metre)	10,000	60,000
	Area under formal irrigation (per hectare)	5	50
	Percentage of water for production facilities that are functional	50	90
	Farmers with land ownership rights increased (%)	2	7
Adapted Programme Objectives	Adapted Interventions and Outputs		
<ol style="list-style-type: none"> 1. Increase agricultural production and productivity 2. Improve post-harvest handling, storage and agro-processing of selected agricultural products 3. Increase the mobilization, access and utilization of agricultural finance and increase market access and competitiveness of agricultural products in domestic and international markets. 4. Increase the mobilization, access and utilization of agricultural finance, agricultural financing 5. Agro-industrialization programme, coordination and management 	<ol style="list-style-type: none"> 1. Increase access and use of water for agricultural production 2. Scale up innovative extension models like the nucleus farmers, model farmers approach, 4-acre/enterprise model and village agent models across the District 3. Increase access to and use of agricultural mechanization 4. Develop and equip men, women, youth and persons with special needs with knowledge and skills and facilities for access and utilization of modern extension services 5. Increase regulation of farm input markets to reduce adulteration 6. Increase and improve access and utilization of improved varieties and breeds 7. Promote establishment of post harvesting handling, storage and processing infrastructure 8. Improve agro-processing and value addition and promote utilization of modern agro-processing technologies 9. Strengthen farmers' organizations and cooperatives 10. Promote an exchange programme for farmers engaged in agro-processing industries and value chain 11. Increase the pool of funds available for agricultural lending including women, youth and rural populations 12. Facilitate organic bottom-up formation of farmers' groups (including youth) and cooperatives (production, collective marketing, provision of financial services, and savings mobilization) 13. Functional farmer groups and cooperatives established 14. Recruit and facilitate agricultural extension workers up to parish level 15. Strengthen extension system in the District 16. Strengthen extension services through increased supervision and implementation of the parish model 17. Improve the transportation and logistics infrastructure for priority commodities 18. Construct and regularly maintain community access and feeder roads for market access 19. Improved land tenure systems that promote agricultural investments 20. Promote sustainable land and environmental management practices 		

Adopted Programme: Agro-Industrialization			
Development Challenges/Issues: Low agricultural productivity and value addition, poor storage infrastructure, poor market access and low competitiveness for products both domestically and externally, limited access to agricultural financial services and weak coordination and institutional planning.			
Programme Outputs	Targets Output	Actions (Strategic Activities)	Departments/Actors
Project 1: Crop disease control, production and productivity enhancement			
Agro-chemicals for pest and disease control supplied	2,000 litres	Develop specification for agrochemicals, solicit suppliers of chemicals. Manage supplies and deploy agrochemicals	District Agriculture Officer, PDU
Crop pests and diseases surveilled	Quarterly surveillance of crop pests and diseases conducted	Develop disease and pest survey data sheets, conduct surveillance visits across the District	District Entomologist and District Agricultural Statistics and Information Focal person, PDU
Spray pumps supplied	Supply of 500 spray pumps	Develop specification for spray pumps, solicit supplier of spray pumps. Manage supplies and deploy equipment	District Agriculture Officer, PDU
Equipment and consumables for plant clinic procured	Procure equipment and consumables for plant clinic	Develop specification for assorted lab equipment and consumables, solicit supplier. Manage supplies and deploy equipment	District Agriculture Officer, PDU
Clinic/Office block renovated	Renovation of plant clinic/office block	Needs assessment, develop designs and bills of quantities, solicit service providers and manage contracts	Technical Works; District Engineer, District Production Department; and District Fisheries Officer, Community Development Officer, District Environment Officer. Procurement and Disposal Unit
Technical audits for inputs supplied to beneficiaries across the district conducted	Quality assurance (100 technical audits and inspections) for inputs supplied to beneficiaries		District Agriculture Officer
Agro-input dealers and extension workers trained	Train 30 agro-input dealers and 42 extension workers on environmental safeguard frameworks	Identification of beneficiaries, development of sensitization/training materials, conduct sensitization workshops	District Agriculture Officer, District Environment Officer.
Farmers trained on farming as a business	Training 2,000 farmers on farming as a business	Identification of beneficiaries, development of sensitization/training materials, conduct sensitization workshops	District Agriculture Officer
Exposure/study visit for extension workers and farmers conducted	Exposure/study visit for learning routes for 32 extension workers and 250 farmers	Identification of beneficiaries, development of sensitization/training materials, conduct sensitization workshops	District Agriculture Officer
Office computers, printers, photocopies and consumables procured	Procure office computers, printers, photocopies and consumables	Develop specification for stationery, solicit supplier of stationery. Manage supplies and distribute stationery to users	District Agriculture Officer, Procurement and Disposal Unit
Sensitization on food security, nutrition and	Sensitization of leaders and farmers on food security, nutrition and	Identification of beneficiaries, development of sensitization/training materials,	District Agriculture Officer

Adopted Programme: Agro-Industrialization			
Development Challenges/Issues: Low agricultural productivity and value addition, poor storage infrastructure, poor market access and low competitiveness for products both domestically and externally, limited access to agricultural financial services and weak coordination and institutional planning.			
income conducted	income	conduct sensitization workshops	
Demonstration sites for farmers on cassava, maize beans, OFP and climate smart agriculture established	130 demonstrations established on cassava, maize beans, OFP and climate smart agriculture established	Identification of beneficiaries, development of sensitization/training materials, conduct sensitization workshops	District Agriculture Officer
Farmers trained on agronomy of priority enterprises	Train 15,600 farmers	Identification of beneficiaries, development of sensitization/training materials, conduct sensitization workshops	District Agriculture Officer
Crop extension and advisory services provided	Crop extension and advisory services provision	Identification of beneficiaries, development of sensitization/training materials, conduct sensitization workshops	District Agriculture Officer
Cookery demonstrations at primary schools conducted	Conduct 101 cookery demonstrations at 101 primary schools	Identification of beneficiaries, development of sensitization/training materials, conduct sensitization workshops	District Agriculture Officer
Animal traction units across the district established	Establish 26 animal traction units across the District	Identification of beneficiaries, development of specifications, solicit providers, train beneficiaries	District Agriculture Officer
Farmer supported tractors for mechanization	Support farmers with 11 tractors	Identification of beneficiaries, development of specifications, solicit providers, train beneficiaries	Technical Works; District Engineer, District Production Department; and District Agriculture Officer, Procurement and Disposal Unit
Hand hoes provided to farmers	Provide 14,500 hand hoes	Identification of beneficiaries, development of specifications, solicit providers, train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Fertilizers procured for farmers	Procure fertilizers to farmers	Identification of beneficiaries, development of specifications, solicit providers, train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Cassava stalk for multiplication procured	Procure 5,000 bags of cassava stalk	Identification of beneficiaries, development of specifications, solicit providers, train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Farmers' groups trained on production of quality declared seeds	Train 15 farmers' groups	Identification of beneficiaries, development of sensitization/training materials, conduct sensitization workshops	District Agriculture Officer
Orange flesh potato vines for multiplication procured	Procure orange flesh potato vines for multiplication at 130 sites	Identification of beneficiaries, development of specifications, solicit providers, train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Rice seedd for Farmers Procured	Procure 40,000kg of rice seeds for farmers	Identification of beneficiaries, development of specifications, solicit providers, train	District Agriculture Officer, Procurement and Disposal Unit

Adopted Programme: Agro-Industrialization			
Development Challenges/Issues: Low agricultural productivity and value addition, poor storage infrastructure, poor market access and low competitiveness for products both domestically and externally, limited access to agricultural financial services and weak coordination and institutional planning.			
		beneficiaries	
Simsim seeds procured for farmers	Procure 15,000kg of simsim seeds for farmers	Identification of beneficiaries, development of specifications, solicit providers, Train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Improved bean seeds procured for farmers across the district	Supply of 125,000kg of improved bean seeds to farmers	Identification of beneficiaries, development of specifications, solicit providers, train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Soya bean seeds procured for farmers across the district	Procure 24,000kg of soya bean seeds	Identification of beneficiaries, development of specifications, solicit providers, train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Improved cow pea seeds procured	Procure 15,000kg of improved cow pea seeds	Identification of beneficiaries, development of specifications, solicit providers, train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Improved maize seeds procured for farmers across the district	Procure 125,000kg of improved maize seeds	Identification of beneficiaries, development of specifications, solicit providers, train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Improved groundnut seeds procured for farmers across the district	Procure 15,000kg of improved groundnut seeds	Identification of beneficiaries, development of specifications, solicit providers, train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Improved sunflower seeds procured for farmers across the district	Procure 10,000kg of improved sunflower seeds	Identification of beneficiaries, development of specifications, solicit providers, train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Improved sorghum seeds procured for farmers across the district	Procure 10,000kg of improved sorghum seeds	Identification of beneficiaries, development of specifications, solicit providers, train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Improved assorted vegetable seeds procured for farmers across the district	Procure 5,000kg of improved assorted vegetables seeds	Identification of beneficiaries, development of specifications, solicit providers, Train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Improved banana suckers procured for farmers across the district	Procure 24,000 improved banana suckers	Identification of beneficiaries, development of specifications, solicit providers, Train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Improved pineapple suckers procured for farmers across the district	Procure 24,000 improved pineapple suckers	Identification of beneficiaries, development of specifications, solicit providers, train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Seedlings of improved elite Robusta coffee seedlings procured	Procure 3,000,000 seedlings of improved elite Robusta coffee seedlings	Identification of beneficiaries, development of specifications, solicit providers, train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit

Adopted Programme: Agro-Industrialization			
Development Challenges/Issues: Low agricultural productivity and value addition, poor storage infrastructure, poor market access and low competitiveness for products both domestically and externally, limited access to agricultural financial services and weak coordination and institutional planning.			
for farmers across the district			
Seedlings of improved cocoa procured for farmers across the district	Procure 150,000 seedlings of improved cocoa	Identification of beneficiaries, development of specifications, solicit providers, train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Kisingiri mango seedlings procured for farmers across the district	Procure 60,000 Kisingiri mango seedlings	Identification of beneficiaries, development of specifications, solicit providers, train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Seedlings of grafted mangoes procured for farmers across the district	Procure 150,000 seedlings of grafted mangoes	Identification of beneficiaries, development of specifications, solicit providers, train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Seedlings of assorted fruit trees procured for farmers across the district	Procure 25,000 seedlings of assorted fruit trees	Identification of beneficiaries, development of specifications, solicit providers, train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Irrigation demonstrations across the district established	Establish irrigation demonstrations at 404 sites	Identification of beneficiaries, development of specifications, solicit providers, train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Cassava processing equipment (chippers and graters) procured	Procure 40 pieces of equipment (chippers and graters)	Identification of beneficiaries, development of specifications, solicit providers, train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Contract farming and establish market linkages across the district. Cassava, simsim, sunflower and groundnuts promoted	Promote contract farming and establish market linkages - cassava, simsim, sunflower and groundnuts	Identify and select value chains to promote, hold commodity MSPs	District Production, Agriculture, Fisheries, Veterinary Officers/Entomologist, District Planner, District Agriculture Statistics and Information Focal Officer, Community Development Officer and District Commercial Officer
Project 2: Livestock health, production and productivity enhancement			
Cattle dips constructed	Construction of 5 cattle dips	Needs assessment, draw designs and Bills of Quantities, solicit contractors/service providers, manage contracts	Technical Works; District Engineer, District Production Department; District Veterinary Officer and District Production Officer, Community Development Officer, District Environment Officer. Procurement and Disposal Unit
Assorted equipment and consumables for the laboratory procured	Procurement of assorted equipment and consumable for the laboratory	Needs assessment, develop specifications, solicit contractors/service providers, manage contracts	District Production Department; District Veterinary Officer, District Agriculture, Fisheries and Entomological Officers and District Production Officer, District Environment

Adopted Programme: Agro-Industrialization			
Development Challenges/Issues: Low agricultural productivity and value addition, poor storage infrastructure, poor market access and low competitiveness for products both domestically and externally, limited access to agricultural financial services and weak coordination and institutional planning.			
			Officer. Procurement and Disposal Unit
Valley dams/tanks constructed	Construction of 2 valley dams/tanks	Needs assessment, draw designs and Bills of Quantities, solicit contractors/service providers, manage contracts	Technical Works; District Engineer, District Production Department; District Veterinary Officer and District Production Officer, Community Development Officer, District Environment Officer. Procurement and Disposal Unit
Improved semen procured for stock improvement of Boran and Friesian	Procurement of 1,000 improved semen for stock improvement of Boran and Friesian	Develop specifications, initiate procurement, artificial insemination field work	District Production Officer and District Veterinary Officer, Procurement and Disposal Unit
Litres of liquid nitrogen for stock improvement procured	Procurement of 600 litres of liquid nitrogen	Develop specifications, initiate procurement, artificial insemination field work	District Production Officer and District Veterinary Officer, Procurement and Disposal Unit
Improved livestock dairy breeds procured	Procurement of 50 improved livestock dairy breeds	Develop specifications, initiate procurement	District Production Officer and District Veterinary Officer, Procurement and Disposal Unit
Improved livestock Boran/Friesian breeds procured	Procurement of 60 improved Boran/Friesian breeds	Develop specifications, initiate procurement	District Production Officer and District Veterinary Officer, Procurement and Disposal Unit
Improved sheep and goats breeds procured	Procurement of 40 improved sheep and goats breeds	Develop specifications, initiate procurement,	District Production Officer and District Veterinary Officer, Procurement and Disposal Unit
Improved poultry breeds procured	Procurement of 4,500 improved poultry breeds	Develop specifications, initiate procurement	District Production Officer and District Veterinary Officer, Procurement and Disposal Unit
Vaccines and vaccinations against CBPP, BQ, PPR, anthrax and rabies conducted	Procurement of 200,000 doses of vaccines	Develop specifications, initiate procurement	District Production Officer and District Veterinary Officer, Procurement and Disposal Unit
Livestock disease surveillance infrastructure and capacity (ICT, software, protocols and books) established	Establish 1 livestock disease surveillance infrastructure and capacity (ICT, software, protocols and books)	Develop specifications, initiate procurement	District Production Officer and District Veterinary Officer, District Information Technology Officer, District Agricultural statistics and Information Focal Officer, Procurement and Disposal Unit
Livestock farm demonstration units established	Establishment of 25 demonstration units	Identification of beneficiaries, development of specifications, solicit providers, train beneficiaries	District Veterinary Officer, Procurement and Disposal Unit
Holding grounds and check points for livestock health management established	Establishment of holding grounds and check points for livestock health management	Needs assessment, develop designs and Bills of Quantities, solicit service providers and manage contract	District Veterinary Officer, Procurement and Disposal Unit
Slaughter houses/abattoir/sl	Construction of 20 slaughter	Needs assessment, develop designs and Bills of Quantities,	District Veterinary Officer, Procurement and Disposal Unit

Adopted Programme: Agro-Industrialization			
Development Challenges/Issues: Low agricultural productivity and value addition, poor storage infrastructure, poor market access and low competitiveness for products both domestically and externally, limited access to agricultural financial services and weak coordination and institutional planning.			
abs in the LLGs established	houses/abattoir/slabs	solicit service providers and manage contracts	
Milk value chain addition machinery established	Establishment of 7 milk value chain addition machinery	Identification of beneficiaries, development of specifications, solicit providers, train beneficiaries	District Veterinary Officer, Procurement and Disposal Unit
Project 3: Fisheries regulation, production and productivity enhancement			
Fish pond constructed	Construction of 1 fish pond	Needs assessment, develop designs and Bills of Quantities, solicit service providers and manage contract	Technical Works; District Engineer, District Production Department; and District Fisheries Officer, Community Development Officer, District Environment Officer. Procurement and Disposal Unit
Old demo pond renovated	Renovation of 1 old demo pond	Needs assessment, develop designs and Bills of Quantities, solicit service providers and manage contracts	Technical Works; District Engineer, District Production Department; and District Fisheries Officer, Community Development Officer, District Environment Officer. Procurement and Disposal Unit
Constructed and renovated fish pond stocked	Stocking of 2 constructed ponds and 2 renovated with 4,000 fingerlings	Develop specifications, solicit suppliers and manage supplies	District Production Department; and District Fisheries Officer and Procurement and Disposal Unit
Feeds and for feeding ponds stocked	Feeds and for feeding ponds stocked with 4,000 fingerlings	Develop specifications, solicit suppliers and manage supplies	District Production Department, District Fisheries Officer and Procurement and Disposal Unit
Natural dams, rivers and streams stocked with fingerlings	Restocking natural dams, rivers and streams with fingerlings - 35,000 fingerlings	Develop specifications, solicit suppliers and manage supplies	District Production Department; and District Fisheries Officer and Procurement and Disposal Unit
Fisher folk sensitized on appropriate technologies	4 sensitization workshops for fisher folk	Identification of beneficiaries, development of sensitization materials, conduct sensitization workshops	District Production Officer and District Fisheries Officer
Demonstration of appropriate technologies to fisher folk established	2 demonstrations of appropriate technologies to fisher folk	Identification of beneficiaries, development of specifications, Procurement of demonstration materials, conduct sensitization workshops	District Production Officer and District Fisheries Officer. Procurement and Disposal Unit
Fisher folk trained on safety and hygiene	25 trainings of fisher folk	Identification of beneficiaries, development of sensitization materials, conduct sensitization workshops	District Production Officer and District Fisheries Officer
Extension and advisory service provided across the district	Extension and advisory service provision	Identification of beneficiaries, development of extension materials, conduct extension and advisory visits, trainings and sensitizations	District Production Officer and District Fisheries Officer

Adopted Programme: Agro-Industrialization			
Development Challenges/Issues: Low agricultural productivity and value addition, poor storage infrastructure, poor market access and low competitiveness for products both domestically and externally, limited access to agricultural financial services and weak coordination and institutional planning.			
Routine fish inspections in markets and main routes carried out	Carry out routine fish inspections in markets and main routes	Develop inspection checklist, facilitate staff to conduct inspection visits	District Fisheries Officer
Project 4: Tsetse vector control and commercial insect farm production			
Demonstrations sites on apiculture for farmers established	Establish 5 demonstrations sites for 30 farmers	Needs assessment, targeting, develop specifications of demonstration materials, solicitation of suppliers and management of supplies contract	District Production Officer and District Entomologist. Procurement and Disposal Unit
Technical audits for apicultural inputs supplied to beneficiaries across the district conducted	Quality assurance (10 technical audits) for apicultural inputs supplied to beneficiaries	Development of specifications as a basis of inspection/audit checklists, Conduct audit/inspection of inputs/materials supplied to the district	District Entomologist
Farmers trained on apiculture enterprise management	Training of 150 farmers	Develop training manuals/materials, conduct workshops/training sessions	District Entomologist
Pest and disease surveillance on apiary conducted	Conduct 60 pest and disease surveillance visits	Develop disease and pest survey data sheets, conduct surveillance visits across the district	District Entomologist and District Agricultural Statistics and Information Focal Person
Extension and advisory services to apicultural farmers provided	Extension and advisory service provision to 180 apiculture farmers	Develop training manuals/materials, conduct workshops/training sessions	District Entomologist
Procure tsetse traps/targets to establish prevention and control across the district	Procure 23,500 tsetse traps/targets to establish prevention and control	Develop trap/target specifications, Deployment of SOPs, train deployers, facilitate deployment of traps/targets	District Entomologist
Procure insecticide for trap impregnation	Procure 10 litres of insecticide (Glossinex) for trap impregnation	Solicit supplier of insecticide. Manage supplies and impregnate/assemble traps and targets	District Entomologist
Procure pour-on insecticide for Insecticide Treated Cattle Technique (ITC) for vector tsetse, tick and nuisance fly prevention and control	Procure 120 litres of pour-on insecticide	Develop specification for pour-on insecticide, solicit supplier of insecticide. Manage supplies and deploy insecticide for application on cattle	District Entomologist
Farmers supported with apiculture equipment	Support farmers with 6,000 hives	Develop specification for hives/equipment, solicit supplier of equipment. Manage supplies and deploy apiculture equipment	District Entomologist
Project 1: Crop disease control, production and productivity enhancement			
Procure cassava processing	Procure 40 grinding mills for cassava	Identification of beneficiaries, development of specifications,	District Agriculture Officer, Procurement and Disposal Unit

Adopted Programme: Agro-Industrialization			
Development Challenges/Issues: Low agricultural productivity and value addition, poor storage infrastructure, poor market access and low competitiveness for products both domestically and externally, limited access to agricultural financial services and weak coordination and institutional planning.			
equipment	processing	solicit providers, train beneficiaries	
Solar dryers constructed	Construct 40 solar dryers for produce	Identification of beneficiaries, development of specifications, solicit providers, train beneficiaries	Technical Works; District Engineer, District Production Department; and District Agriculture Officer, Community Development Officer, District Environment Officer. Procurement and Disposal Unit
Procure primary processing equipment for rice hulling and threshers	Procure 22 rice hullers and 72 threshers	Identification of beneficiaries, development of specifications, solicit providers, train beneficiaries	Technical Works; District Engineer, District Production Department; and District Agriculture Officer, Community Development Officer, District Environment Officer. Procurement and Disposal Unit
Construct bulk produce stores	Construction of 51 bulk produce stores	Needs assessment, develop designs and Bills of Quantities, solicit service providers and manage contracts	Technical Works; District Engineer, District Production Department; and District Agriculture Officer, Community Development Officer, District Environment Officer. Procurement and Disposal Unit
Mango production and processing scaled up	Support 1 cooperative and 2 processing facilities	Needs assessment, develop designs and Bills of Quantities, solicit service providers and manage contracts	Technical Works; District Engineer, District Production Department; and District Agriculture Officer, Community Development Officer, District Environment Officer. Procurement and Disposal Unit
Procure smallholder silos, hermetic bags and tarpaulins for post-harvest handling of produce	Procure 50 smallholder silos, 26,000 hermetic bags and 1,000 tarpaulins	Identification of beneficiaries, development of specifications, solicit providers, train beneficiaries	District Agriculture Officer, Procurement and Disposal Unit
Construct stalls in produce markets across the district	Construct 5 market stalls	Needs assessment, develop designs and Bills of Quantities, solicit service providers and manage contracts	District Agriculture Officer, Procurement and Disposal Unit
Project 2: Livestock health, production and productivity enhancement			
Establish livestock markets in all the sub-counties and town councils	Establishment of livestock markets	Needs assessment, develop designs and Bills of Quantities, solicit service providers and manage contracts	District Veterinary Officer
Construct gate houses, fence off slaughter places	Fencing/construction of the gate houses, slaughter places	Needs assessment, develop designs and Bills of Quantities, solicit service providers and manage contracts	Technical Works; District Engineer, District Production Department; and District Veterinary Officer, Community Development Officer, District Environment Officer. Procurement and Disposal Unit
Project 3: Fisheries regulation, production and productivity enhancement			

Adopted Programme: Agro-Industrialization			
Development Challenges/Issues: Low agricultural productivity and value addition, poor storage infrastructure, poor market access and low competitiveness for products both domestically and externally, limited access to agricultural financial services and weak coordination and institutional planning.			
Construct fish stalls/stores	Construction of fish stalls/stores	Needs assessment, develop designs and Bills of Quantities, solicit service providers and manage contracts	Technical Works; District Engineer, District Production Department; and District Fisheries Officer, Community Development Officer, District Environment Officer. Procurement and Disposal Unit
Project 5: Coordination and management of the agro-industrialization programme			
Market information collected and disseminated to farmers	Collect and disseminate market information to farmers	Collect market data from main markets across the district, disseminate to stakeholders through ICT platforms or radios	District Production, Agriculture, Fisheries, Veterinary Officers/Entomologist, District Planner, District Agriculture Statistics and Information Focal Officer, Community Development Officer and District Commercial Officer
MSP for priority selected commodity enterprises established	Establish MSP for priority selected commodity enterprises	Identify and select value chains to promote, hold commodity MSPs	District Production, Agriculture, Fisheries, Veterinary Officers/Entomologist, District Planner, District Agriculture Statistics and Information Focal Officer, Community Development Officer and District Commercial Officer
Higher level farmers' organizations; farmers' groups, RPOs, ACEs, Associations (VSLAs) and cooperatives for selected value chains formed	Formation of Higher Level Farmers' organizations; farmers' groups, RPOs, ACEs, Associations (VSLAs) and cooperatives for selected value chains	Appraise groups, develop business plans and projects, train members, governance and leadership, form RPOs/ACEs	District Production, Agriculture, Fisheries, Veterinary Officers/Entomologist, District Planner, District Agriculture statistics and information Focal Officer, Community Development Officer and District Commercial Officer
General staff salaries paid	General staff salaries paid	Develop plans and budgets, execute plans, monitor and supervision of sub-sector programmes/activities	District Production, Agriculture, Fisheries, Veterinary Officers/Entomologist, District Planner, District Agriculture Statistics and Information Focal Officer
Recruit laboratory technician for improvement of disease diagnostic capacity of the veterinary laboratory	Recruit 1 laboratory technician	Develop plans and budgets, execute plans, monitor and supervision of sub-sector programmes/activities	District Production, Agriculture, Fisheries, Veterinary Officers/Entomologist, District Planner, District Agriculture Statistics and Information Focal Officer
Develop capacity of staff in livestock disease management and prevention	Develop capacity of 16 staff	Develop plans and budgets, execute plans, monitor and supervise sub-sector programmes/activities	District Production, Agriculture, Fisheries, Veterinary Officers/Entomologist, District Planner, District Agriculture Statistics and Information Focal Officer

Adopted Programme: Agro-Industrialization			
Development Challenges/Issues: Low agricultural productivity and value addition, poor storage infrastructure, poor market access and low competitiveness for products both domestically and externally, limited access to agricultural financial services and weak coordination and institutional planning.			
Procure motorcycles to facilitate livestock extension and advisory services	Procurement of 5 motorcycles	Develop specifications, solicit supplier and manage supplies and deploy transport equipment	District Production Officer, HPDU
Conduct refresher trainings and orientation for fishery staff	1 fisheries staff for refresher training and orientation for 5 staff	Develop plans and budgets, execute plans, monitor and supervise sub-sector programmes/activities	District Production, Agriculture, Fisheries, Veterinary Officers/Entomologist, District Planner, District Agriculture Statistics and Information Focal Officer
Retool fisheries extension staff with computers and field equipment	Retool fisheries extension staff with computers and field equipment	Develop plans and budgets, execute plans, monitor and supervise sub-sector programmes/activities	District Production, Agriculture, Fisheries, Veterinary Officers/Entomologist, District Planner, District Agriculture Statistics and Information Focal Officer
Procure transport equipment for crop sector	50 motorcycles and 1 motor vehicle procured	Develop specifications, solicit supplier, manage supplies and deploy transport equipment	District Production Officer, HPDU
Critical extension staff recruited	Recruit 17 critical extension staff - veterinary officers, agriculture officer, agricultural engineer, principal agriculture officer	Develop recruitment plan, seek clearance from public service, advertise, recruit and deploy staff	District Human Resource Officer, District Production Officer
Coordinate management of production department activities and projects	Coordination and management of production sector activities and projects	Develop plans and budgets, execute plans, monitor and supervise sub-sector programmes/activities	District Production, Agriculture, Fisheries, Veterinary Officers/Entomologist, District Planner, District Agriculture Statistics and Information Focal Officer
Coordinate management of fisheries regulatory activities	Management and coordination of fisheries regulatory activities	Develop plans and budgets, execute plans, monitor and supervise sub-sector programmes/activities	District Production, Agriculture, Fisheries, Veterinary Officers/Entomologist, District Planner, District Agriculture Statistics and Information Focal Officer
Coordinate management of tsetse vector control and commercial insect farm production activities across the district	Management and coordination of tsetse vector control and commercial insect farm production activities across the district	Develop plans and budgets, execute plans, monitor and supervise sub-sector programmes/activities	District Production, Agriculture, Fisheries, Veterinary Officers/Entomologist, District Planner, District Agriculture Statistics and Information Focal Officer
Conduct refresher trainings for tsetse control staff and community tsetse and trypanosomiasis	Refresher trainings for tsetse control staff and community tsetse and trypanosomiasis control and prevention personnel	Conduct training needs assessment, develop manuals/SOPs, conduct trainings and workshops	District Production Officer, District Human Resource Officer and District Entomologist

Adopted Programme: Agro-Industrialization			
Development Challenges/Issues: Low agricultural productivity and value addition, poor storage infrastructure, poor market access and low competitiveness for products both domestically and externally, limited access to agricultural financial services and weak coordination and institutional planning.			
control and prevention personnel			
Disseminate agricultural data and statistics to key stakeholders at all levels	Collect, collate and disseminate agricultural data and statistics to key stakeholders at all levels; Yields, food security/nutrition, farmers and land management and utilization	Conduct data needs assessment, develop data collection tools, train staff to use the tools, collect data from the field, analyze data and disseminate information to stakeholders	District Production, Agriculture, Fisheries, Veterinary Officers/Entomologist, District Planner, District Agriculture Statistics and Information Focal Officer
Radio talk shows and spots	Conduct radio talk shows and spots	Develop talk show guide, conduct talk shows on agro-industrialization programme activities and projects	District Production, Agriculture, Fisheries, Veterinary Officers/Entomologist
Likely risks	Low agricultural production and productivity due to climate change, conflicts due to land tenure and ownership, high interest rates from commercial banks, political influence, pests and diseases, limited labour saving technologies	Community mobilization and sensitization of small farmers, supply of inputs for irrigation, training and technical backstopping, establishing and supporting SACCOs	Community Agriculture
Mitigation measures	Climate smart agriculture, mobilization of farmers to form own cooperatives and savings, mobilization and sensitization of communities on land laws and policies, involvement of political leadership in all the programmes and projects	Training farmers to adapt climate smart agriculture, support communities for customary land registration and individual land titling, support formation of SACCOs	Community Agriculture

Table 3.6.1 (b): Location of District Project for 2020/2021-2024/2025 FY In Place Of Spatial Maps

DEPARTMENT	PROGRA MME	PIAP OUTPUT	PROJECT DESCRIPTION	LOCATION		
				LLG	PARISH/ WARD	VILLAGE/ CELL
PRODUCTION	Agro- Industriali zation	Small scale agro- processing facilities supplied to communities (MSMEs) under the Parish Model	Renovation of plant clinic/office block	District H/Qs YTC	Arunga	Arunga
			Construction of 5 cattle dips	Ariwa SC	Awinga	Awinga
				Romogi SC	Lochomgbo	Lochomgbo
				Kochi SC	Murere	Murere
				Kerwa SC	Kerwa	Kerwa
				Midigo SC	Migo	Binagoro
			Construction of 2 valley dams/tanks	Ariwa SC	Awinga	Awinga
				Romogi SC	Lochomgbo	Lochomgbo
			Establish 1 livestock disease surveillance infrastructure and capacity (ICT, software, protocols and books)	District H/Qs YTC	Arunga	Arunga
			Construction of 20 slaughter houses/abattoir/slabs in the LLGs	6 TCs, 16 SCs	6 Wards, 16 Parishes	6 Cells, 16 Villages
		Construction of 51 bulk produce stores	26 LLGs	56 Parishes/ Wards	56 Villages /Cells	
		Construct 5 Market stalls in produce Markets across the district	Barakala, Yumbe, Midigo, Kulikul inga TCs & Kochi SC	5 Wards	5 Cells	
		Establishment of livestock markets in all the sub- counties and town councils	26 LLGs	19 Parishes, 7 TCs	19 Villages, 7 Cells	
		Aquaculture production increased	Construction of 1 fish pond	Kochi SC	Kochi	Loolo
			Renovation of 1 old demo pond	YTC	Charanga Ward	Charanga
Construct 40 solar dryers for produce	19 Sub Counties		40 Parishes	40 Villages		

3.6.1 (c) Human Resource Requirements to Fully Implement the Agro - Industrialization Programme

Programme	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
Agro- Industrialization	Agri- business	Agri-business specialists	0	4
		Agri-business operation specialists	0	1
		Agricultural and food products processing specialist	0	1
		Agricultural communication specialist	0	1
		Agricultural Economist	0	1
		Agricultural Engineer	0	1
		Agricultural Entomology specialist	0	2

	Agricultural Production Specialist	0	1
	Agricultural Trade Specialist	0	1
	Agronomy and Crop Science specialists	24	12
	Animal Husbandry specialists	2	8
	Farm and Ranch Management specialist	0	1
	Horticulture Science Specialist	0	1
	Soil Science specialist	0	1
	Environment and Natural Resource Management specialists	0	7

3.6.2(a): Human Capital Development Programme to Increase Productivity and Wellbeing of the Population

Programme: Human Capital Development			
Development challenges Human capital is characterized by low labour productivity, mainly attributed to a weak foundation for human capital, lack of appropriate knowledge, skills and attitude, poor population, health and safety, poor population management, limited social protection and lack of institutionalized and integrated human resource planning and development			
Programme outcomes	Intermediate Outcome Indicators	Baseline 2019/20	Targets 2024/25
1. Increased productivity of the population, for increased competitiveness, and better quality of life for all. 2. Reduced morbidity and mortality of the population. 3. Improvement in the social determinants of health and safety. 4. Reduced fertility and dependence ratio.	Gross enrolment Ratio	68	73
	Net enrolment Ratio	45	70
	Proficiency in literacy (%)	58	68
	Proficiency in numeracy (%)	75	90
	Survival rates (%)	19	44
	Proportion of schools/training institutions and programmes attaining the BRMS (%)	70	80
	Transition from P.7 to S.1	19	44
	Increased PLE pass rate by sex	86.60%	87.10%
	Increased USE pass rate by sex	84%	84.90%
	Percentage of SNE pupils enrolled in school by sex and category	1%	26%
	Increased average years of schooling from 6.1 to 11 years	7.1	12.1
	Increased ratio of science and technology graduates to arts graduates	2.5	3.5
	Proficiency scores (proportion of students passing 'O' level)	89	99
	Gross enrolment ratio	68	73
	Net enrolment ratio	45	70
	Proficiency in literacy (%)	58	68
	Proficiency in numeracy (%)	75	90
	Survival rates (%)	19	44
	Proportion of schools/training institutions and programmes attaining the BRMS (%)	70	80
	Transition from P.7 to S.1	19	44
Increased PLE pass rate by sex	86.60%	87.10%	
Increased USE pass rate by sex	84%	84.90%	
Percentage of SNE pupils enrolled in school by sex and category	1%	26%	
Increased average years of schooling from 6.1 to 11 years	7.1	12.1	
Increased ratio of science and technology graduates to arts graduates	2.5	3.5	
Proficiency scores (proportion of students passing 'O' level)	89	99	
Access to safe water supply (%)	48	60	

	Access to basic sanitation (%)	73	83
	Proportion of water sources tested for quality and safety	10	40
	Proportion of the population practicing hand washing with soap and water	44	76
	Infant mortality rate/1000	100	80
	Maternal mortality ratio/100,000	340	290
	Under 5 mortality rate/1000	80	55
	Mortality attributed to cardiovascular disease, cancer, diabetes or chronic respiratory diseases	40%	20%
	Malaria incidence/1000	178	120
	Tuberculosis incidence/100000	234	190
	Number of new HIV infections per 1,000 susceptible population (by age, sex, and key populations)		20
	Total fertility rate	6	4.7
	Rural water coverage	20	95
	Urban water coverage		
	Household sanitation coverage	83	98
	Hand washing	35	70
	Social assistance to vulnerable groups (OVC, poor) (%)	0	10
	Social Assistance to elderly (SAGE) (136 over 1280)	11	16
	Percentage of stunted children under 5 years of age (height for age <-2 standard deviation from the median of WHO Child Growth Standards)	30	5
	Increase the proportion of families, citizens and communities informed about national and community programmes	30	100
Adapted Programme objectives	Adapted Interventions and Outputs		
Primary Health Care	<ol style="list-style-type: none"> 1. Payment of staff salaries for 420 (75% male and 25% female) to support service delivery in all health facilities including those in hard-to-reach sub-counties of Kerwa, Kochi and Kei for both the refugee and host community sub-counties in the District. 2. Constructed 1 placenta pit in Kerwa HC III to promote safety of maternity services for expectant mothers and proper waste management in the hard-to-reach border sub-county of Kerwa. 3. Completed additional works in the operating theatre of Barakala HC III in Barakala Town Council to provide emergency obstetric care services to save lives of mothers and babies for both refugees and host communities. 4. Completed additional works in the operating theatre of Ariwa HC III in Ariwa sub-county to provide emergency obstetric care services to save lives of mothers and babies for both refugees and host communities. 5. Retention for completed health projects in the previous FY for hard-to-reach health facilities paid (2- Mocha H/C in Midigo sub-county and Kerwa H/C III in Kerwa sub-county to improve health service delivery to nationals, refugees and asylum seekers). 6. Construction of 1 block of a two-in-one unit staff house, supply and installation of two 5,000 litre capacity stainless steel rain water harvesting tanks, lightening protection and solar lightings at Mocha HC III 7. Construction of 1 block of a two-in-one unit staff house, supply and installation of two 5,000 Litre capacity stainless steel rain water harvesting tanks, lightening protection and solar lightings at Yoyo HC III 		
District Hospital Services	<ol style="list-style-type: none"> 1. Management and support services 2. Operation and maintenance costs 		
Health Management and Supervision	<ol style="list-style-type: none"> 1. Renovate District Health Office for 11 District Staff (6 Male and 5 Female) for better accessibility and management of health services delivery by all category of the clientele (Women, Men, PWDs, Youth, and Refugees) in the District Headquarters. 2. Four (4) Monitoring, supervision and appraisal of capital works undertaken to ensure quality constructions of the above facilities to deliver quality, efficient and effective 		

	<p>health services, provide feedback to the population.</p> <p>3. Four (4) quarterly monitoring and support supervision conducted for health service delivery to identify and address performance gaps, especially in high volume and hard-to-reach facilities for improved service delivery to the household population in the District.</p>		
To improve the foundation for human capital development	<p>1. Implement a needs-based approach to establish a pre-primary school class in public schools</p> <p>2. Improve child and maternal nutrition.</p> <p>3. Improve immunization coverage in the District.</p> <p>4. Strengthen the family to reduce child deprivation, abuse and child labour.</p> <p>5. Equip and support all schools lagging behind to meet basic requirements and minimum standards in pre-primary, primary and secondary schools.</p> <p>6. Roll out early grade reading and early grade math in all primary schools to enhance proficiency in literacy and numeracy.</p>		
To improve population health, safety and management	<p>1. Prevent and control non-communicable diseases and communicable diseases with a focus on high burden diseases (Malaria, HIV&AIDS, TB, COVID19).</p> <p>2. Increase access to safe water, sanitation and hygiene (WASH).</p> <p>3. Expand community level health services for disease preventions.</p> <p>4. Increase access to family planning services.</p> <p>5. Improve the functionality (staffing and equipment of health facilities at all levels.)</p> <p>6. Strengthen the emergency and referral systems.</p> <p>7. Expand geographical access to health care services to sub-counties without HCIII and a general hospital.</p> <p>8. Improve reliable supply of essential health commodities.</p> <p>9. Establish and operationalize mechanisms for effective collaboration and partnership for health at all levels.</p> <p>10. Improve nutrition and food safety.</p> <p>11. Improve occupational health and safety to reduce accidents and injuries.</p> <p>12. Strengthen the stewardship of health facility management.</p>		
Reduce vulnerability and gender inequality along the life cycle	<p>1. Expand scope and coverage of care, support and social protection services of the most vulnerable groups (including refugees).</p> <p>2. Expand livelihood support, public works and labour market programmes.</p>		
Water and Sanitation	<p>1. Increase water supply coverage in rural areas while ensuring equity through providing each village with at least one safe and clean water source and where technically feasible, piped water options (solar powered boreholes) will be highly considered.</p> <p>2. Promote improved sanitation services in rural and urban areas including the promotion of hand washing with soap.</p> <p>3. Water quality management.</p> <p>4. Promotion of an integrated participatory civic competence and engagement approach in water management.</p>		
Programme Outputs	Outputs and Targets	Actions (Strategic Activities)	Departments/ Actors
Primary health care	Payment of staff salaries for 420 staff (75% male and 25% female)	Plan, budget and pay monthly staff salaries.	Health, finance and planning, administration
	Constructed one (1) placenta pit in Kerwa HC III at Kerwa sub-county	Design, construct and commission 1 placenta pit	Health, Engineering
	Completed additional works in the operating theatre of Barakala HC III in Barakala Town Council	Cost gaps, budget for additional works and undertake works to complete and operationalize the operating theatre.	Health, Engineering
	Completed additional works in the operating theatre of Ariwa HC III in	Cost gaps, budget for additional works and undertake works to complete and operationalize the	Health, Engineering

	Ariwa sub-county	operating theatre.	
	Retention of completed health projects in the previous FY for hard- to-reach health facilities paid (Mocha HC III in Midigo sub-county and Kerwa HC III in Kerwa sub-county)	Inspect completed projects, prepare certificates of completion and pay for certified projects.	Health, Engineering, Finance
	Construction of 1 block of a two-in-one unit staff house, supply and installation of two 5,000 litre capacity stainless steel rain water harvesting tanks, lightening protection and solar lightings at Mocha HC III	Design, construct and equip the two in one unit staff house.	Health, Engineering, Finance
	Construction of 1 block of a two in one unit staff house, supply and installation of two 5,000 Litre capacity stainless steel rain water harvesting tanks, lightening protection and solar lightings at Yoyo HC III	Design, construct and equip the two in one unit staff house.	Health, Engineering, Finance
	Public health promotion services	Design and implement routine health promotion services such as immunization, home improvement campaigns and community sensitization	Health, Education, Community Services
	NGO Basic Healthcare Services (LLS)	Plan, budget and finance primary health care services in NGO basic healthcare facilities.	Health, Planning, Finance
	Basic Healthcare Services (HCIV-HCII-LLUs)	Plan, budget and finance primary health care services in Public Basic Healthcare facilities.	Health, Planning, Finance
District Hospital Services	Management and support services	Plan, budget, coordinate and supervise implementation of support services in the District Hospital	Health, Finance, Administration
	Operation and maintenance costs	Plan, budget and implement District Hospital operation and maintenance activities	Health, Finance, Administration
Health Management and Supervision	Health care management services	Plan, budget, coordinate, supervise and monitor health services delivery in the District	Health, Administration
	Health promotion and education services	Design and implement routine health promotion and education services	Health, Education, Community Services
	Sector capacity development (training support)	Identify staffing gaps and capacity needs, support training in short- and long-term training in identified critical areas.	Health, Human Resource
	Renovate the District Health Office for 11 District Staff (6 Male and 5	Design, renovate and equip the District Health Office for 11 District Staff.	Health, Engineering, Finance, Administration

	Female) for better accessibility and management of health services delivery by all category of the clientele (women, men, PWDs, youth and refugees) in the District Headquarters.		
	Non-Standard Service Delivery Capital: Four (4) monitoring, supervision and appraisal of capital works undertaken to ensure quality constructions of the above facilities to deliver quality, efficient and effective health services, provide feedback to the population.	Schedule monitoring and supervision visits, develop check lists and teams and finance scheduled activities	Health, Engineering, Finance, Administration
	Four (4) quarterly monitoring and support supervision conducted for health service delivery to identify and address performance gaps, especially in high volume and hard-to-reach facilities for improved service delivery to the household population in the District.	Schedule monitoring and supervision visits, develop check lists and teams and finance scheduled visits to health facilities and follow up on agreed actions.	Health, Administration

Nurturing Care

Outcome1: Parents/caregivers provide nurturing care and support children to achieve holistic development in a violence-free environment

Nurturing care givers	Male and female caregivers have improved knowledge and skills to support holistic development of their children through the provision of nurturing care.	Conduct formative qualitative research to identify culturally specific nurturing care practices. Develop, pre-test and produce informative videos on nurturing care modelling positive practices Establish male and female caregiver groups Cascade modular BFY nurturing care training to male and female caregiver groups through Mother Baby Areas and PHC facilities Quarterly mentorship sessions for care giver groups	Health, Education and Community services
	Increased utilization of health, nutrition, protection and early learning essential services to address the unique needs of CWD	Conduct community dialogues with key refugee and host community stakeholders, including RWCs and CPCs, to promote nurturing care and to address attitudinal barriers for CSN/CWD Conduct active case identification of CSN/CWD	Health, Education and Community services

		Support health and social workers to conduct home visits to families with CSN/CWD Facilitate linkages for CSN/CWD to available health and social services including social protection and PSS programmes	
Outcome 2: Government capacity to test, adopt and scale up NCF through existing programme delivery platforms enhanced			
Nurturing Care (NC) Framework Platforms	Strengthened capacity of frontline workers to deliver NC	Develop a competency framework for frontline workers. Train master trainers at national/regional levels on BFY and associated competency framework. Train district and sub-county/settlement mentors on BFY and associated competency framework. Cascade BFY training to frontline workers. Conduct joint supervision and mentorship of frontline workers providing nurturing care counselling and services in MBAs, PHC facilities and outreaches. Conduct quarterly technical review meetings with frontline workers and district sector managers (HoD - health, education, community development)	Health, Education and Community services
	Improved action planning, resource allocation and delivery of NCF at national and sub-national levels	Provide technical assistance for development of transition plans linked to government annual planning and budgeting cycles. Provide technical assistance for costing of NCF implementation to inform local level budgeting decisions Provide TA based on identified needs for developing key tools/action plans needed to accelerate implementation/scale of priority, high impact NCF interventions.	Health, Education and Community services
Outcome 3: Global humanitarian actors including UNHCR, WHO, UNICEF and government's managing			
Nurturing Care Partnership	Increased evidence bases for NCF operationalization in humanitarian settings	Conduct KAP survey on parents' attitudes, knowledge and practices of nurturing care. Conduct KAP survey on frontline worker knowledge, practices, skills on delivering NC activities at local level. Conduct assessment of child development outcomes using the CREDI tool as well as anthropometric measures to capture	Health, Education and Community services

		<p>nutrition status of children. Conduct simplified Political Economy Analysis (PEA) in the form of Key Informant Interviews (KIIs) to map national, regional and global advocacy and policy opportunities and challenges relating to NCF operationalization and inform advocacy strategy. Conduct end of project evaluation.</p>	
	Advocacy, evidence and learning dissemination	<p>Development of advocacy and policy strategy. Dissemination of learning and research results at district and national level. Support MGLSD to convene quarterly NCF/ECD coordination forums with relevant ministries and partners. Conduct 2 regional and global interagency skills building workshops on NCF operationalization based on Uganda experience (1 regional, 1 global). Develop a global NCF promising practices digital report, based on Uganda experience, including supporting communications tools on NCF operationalization. Convene 3 global NCF operationalization webinars targeting selected audiences at regional and global level, including to INEE network. Dissemination of results and learning at regional and global level through platforms such as AfCEN, AU CESA Cluster, CIES conference, UK Feit, ECDAN, Moving Minds Alliance & INEE network. Contribution to national, regional and global policy documents (e.g. NCF global guidance and case studies, AU policy paper on NCF, National Policy documents, etc.)</p>	Health, Education and Community services
Education and Sports			
Primary, secondary and tertiary educational institutions	Salaries for 2,700 teachers and education staff paid	<p>Staff lists for primary, secondary and tertiary teachers prepared and updated. Salary vouchers prepared and teachers' salaries paid through the intergraded financial management system (IFMS)</p>	<p>Head teachers submit the lists. Sector accountant generate payment in the system. CAO to approve payment.</p>
Primary and	Construction of 3 classroom blocks with	Bills of Quantities for classroom construction prepared.	DEO/Procurement Officer

secondary education	functional water tanks in 3 sites	Procurement process initiated. Service provider identified. Contract cleared with Solicitor General for implementation.	District Engineer CAO
Primary and secondary education	Construction of 5 stance VIP latrine blocks with washrooms in Acholi, Tuliki, Akia, Alinga, Aliapi and Okuvuru primary schools	Bills of Quantities for VIP latrines construction prepared. Procurement process initiated. Service provider identified. Project implemented.	DEO/Procurement Officer District Engineer CAO
Primary and secondary education	Supply of 324 3-seater desks to 6 sites - Acholi, Tuliki, Akia, Alinga, Aliapi and Okuvuru	Bills of Quantities for VIP latrines construction prepared. Procurement process initiated. Service provider identified. Project implemented.	DEO/Procurement Officer District Engineer CAO
	Construction of 2 new seed secondary schools in Kerwa and Drajini sub-counties	Bills of Quantities for classrooms, laboratories, libraries, multipurpose halls and all other facilities prepared. Procurement process initiated. Service provider identified. Contract cleared with Solicitor General for implementation.	DEO/Procurement Officer District Engineer CAO
	Renovation of 4 classroom blocks in Kululu and Dramba primary schools	Bills of Quantities for renovation of classrooms, and all other facilities prepared. Procurement process initiated. Service provider identified. Contract cleared with Solicitor General for implementation.	DEO/Procurement Officer District Engineer CAO
	Construction of 2 staff houses of 2 units at Apo Army and Kululu primary schools	Bills of Quantities for staff house construction and all other facilities prepared. Procurement process initiated. Service provider identified. Contract cleared with Solicitor General for implementation.	DEO/Procurement Officer District Engineer CAO
	Capitation grants for 137 primary, 15 secondary and 3 tertiary education institutions remitted/disbursed	Enrolment of pupils and students collected and captured in the PBS. Capitation grants paid.	Head teachers, DEO and CAO
	26 community Barazas conducted at sub-county level	Communities mobilized, presentations and discussions on topical educational issues handled	DEO staff, District and sub-county leaders
	158 education institutions inspected, monitored and supervised	Inspection tools and schedules prepared. School visits and follow-ups done. Reports produced and disseminated.	DEO, DIS, Inspectors of Schools, Associate Assessors, Head teachers SMCs, BoGs and SAS/sub-county officials
	Attend at least 30 management meetings with SMCs/BOGs/PTAs and in selected host and refugee schools	Management meetings organized with SMCs/BOGs/PTAs and in selected host and refugee schools. Minutes and actions followed up	DEO, DIS, Inspectors of Schools, Associate Assessors, Head teachers SMCs, BoGs and SAS/sub-county officials

	15 games and sports activities organized and officiated	Games and sports activities organized and officiated. Participation in national, regional and district competitions facilitated.	DEO, DSO, DIS, Inspectors of Schools, Associate Assessors, Head teachers SMCs, BoGs and SAS/sub-county officials.
	600 teachers, head teachers trained on pedagogy and 2 education staff on leadership at post-graduate level respectively	Capacity of teachers, head teachers enhanced on pedagogy and education staff on leadership at post-graduate level respectively	DEO, Head teachers, Head of Human Resource, CAO
Water and Sanitation			
Safe water	400 boreholes drilled, targeting sub-counties with safe water access below the district access	Plan, procure contractors and implement drilling activities	Water department, Development partners
Sanitation	10 public toilets constructed in rural growth centres to improve public sanitation	Plan, design, procure contractors and construct the public toilets	Water department, Development partners
Safe Water	Construction of 12 piped water supply schemes in rural growth centres	Plan, design, procure contractors and implement the water schemes	Water department, MWE, Development partners
	Construction of 20 mini solar powered water supply schemes in villages with high population to decongest the existing boreholes	Plan, design, procure contractors and implement the water schemes	Water department, MWE, Development partners
	Rehabilitation of 500 boreholes using stainless steel pipes and rods	Plan, assess boreholes that require rehabilitation. Process Memorandum of Understanding between the district and the District hand pump mechanics association. Implement rehabilitation.	Water department, MWE, Development partners
	Conduct water quality surveillance on 1,000 sources	Procure consumables, water quality testing equipment, sampling and testing water sources	Water department, Development partners
Water Management	Formation of 400 new water user committees	Facilitate the community in the formation	Water department, Development partners
	Training of 400 water user committees on operation and maintenance of water facilities	Facilitate the training process	Water department, Development partners
	Provision of post-construction support to 800 old water user committees	Facilitate the process to support the old water user committees	Water department, Development partners
Water for Production	Construction of 10 small scale irrigation systems to support farmers from pumped water sources	Plan, design, procure contractors and implement	Production department, MAAIF, MWE, Development partners
	Construction of 15 valley dams for watering animals during the dry seasons	Plan, design, procure contractors and implement	Production department, MAAIF, MWE, Development

			partners
Improving water supply, sanitation and hygiene	Strengthening and improving district health systems	Develop project profiles, identify funding, implement, monitor and evaluate progress	Health, Planning, Engineering, Finance, Administration, Private Sector, Implementing Partners
	Strengthening and improving school learning environment	Develop project profiles, identify funding, implement, monitor and evaluate progress	Education, Planning, Engineering, Finance, Administration, Private Sector, Implementing Partners
	Improving water supply, sanitation and hygiene	Develop project profiles, identify funding, implement, monitor and evaluate progress	Water department, MAAIF, MWE, Development partners
	Expanding the social protection sector	Develop project profiles, identify funding, implement, monitor and evaluate progress	CBS and Ministry of Labour, Gender and Social Development
	Operationalization of Nurturing Care Framework	Develop project profiles, identify funding, implement, monitor and evaluate progress	Save the Children, Health, Education and Private Sector
Likely risks	Community attitude towards health and education jeopardize the programs, low staffing levels, hydrological conditions hamper drilling of production, prevalence of communicable diseases and food insecurity, disaster leading to disease outbreak	Community mobilization and sensitization, recruit additional staff and remunerate, use of alternative technologies, provide health education, engage communities to increase production and ensure food security	Health and CBS
Mitigation measures	Community mobilization and sensitization for inclusive sustainable planning, recruit additional staff in health, community, education and lower local government, use of alternative technology for safe water	Design and implement community mobilization approaches that result into mind-set change, organize community meetings for constructive engagements	CBS, Planning

Table 3.6.2 (b): Location of District Project for 2020/2021-2024/2025 FY In Place Of Spatial Maps

DEPARTMENT	PROGRAMME	PIAP OUTPUT	PROJECT DESCRIPTION	LOCATION		
				LLG	PARISH/ WARD	VILLAGE / CELL
HEALTH	Human Capital Development	HC IVs constructed in 66 constituencies without HC IVs	Construction of one (1) placenta pit in Kerwa HC III	Kerwa SC	Kopionga	Pacific
			Completion of Operating Theatre of Barakala HC III	Barakala TC	Unoko	Luzira
			Completion of Operating Theatre of Ariwa HC III	Ariwa SC	Rigbonga	Kiranga

			Renovate District Health Office	YTC	Arunga Ward	Mijale	
		Increased coverage of health workers accommodation	Construction of 1 block of a two-in-one unit staff house, supply and installation of two 5,000 litre capacity stainless steel rainwater harvesting tanks, lightening protection and solar lightings	Mocha HC III Midigo SC	Mocha	Mocha	
				Yoyo HC III in Ariwa SC	Yoyo	Luzira	
Education	Basic requirements and minimum standards achieved		Construction of 3 classroom blocks with functional water tanks in 3 sites	Awinga PS Ariwa	Rigbonga	Rigbonga	
				Lodonga Black in Lodonga	Mijale	Mijale	
				Moli PS in Odravu	Moli	Moli	
				Kerwa	Mijale	Mijale	
				Drajini	Dondi	Dondi	
				Renovation of 4 classroom blocks	Kululu PS in Kululu		
					Dramba PS in Drajini	Adibo	Adibo
				Construction of 2 staff houses of 2 units	Apo Army PS in Apo		
Kululu PS in Kululu							
Water & Sanitation	Increased stock of appropriate technologies and innovations to improve water supply and sanitation services		Construction of 10 small scale irrigation systems to support farmers with pumped water sources	Romogi, Kochi, Kululu, Ariwa and Odravu sub-counties	Romogi, Kochi, Kululu, Ariwa and Odravu parishes	Romogi, Kochi, Kululu, Ariwa and Odravu villages	
				Construction of 15 valley dams for watering animals during the dry seasons	Romogi, Kochi, Kululu, Ariwa and Odravu sub-counties	Romogi, Kochi, Kululu, Ariwa and Odravu parishes	Romogi, Kochi, Kululu, Ariwa and Odravu villages

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

Programme	Focus	Qualifications and Skills required	Status (existing qualifications and skills)	Estimated Gaps
Human Capital Development	Enhancing quality of human resource	General surgeons	0	7
		Haematologist	0	1
		Bio-medical engineer	0	1
		Physician	0	1
		Geriatrics	0	1
		Human Resource managers	6	4
		Obstetricians and gynaecologists	0	2
Occupational health and safety specialist	0	1		

		Nutritionist	0	1
		Paediatrician	0	1
		Radiologist	0	2
		Oncologist	0	1
		Primary school teachers	1,500	109
		Secondary education teachers	153	0
		Special needs teachers	0	12
		Vocational education teachers	32	60
		Counsellors	0	2
		Development planners	1	3
	WASH	District Water Officer	1	
		Assistant District Water Officer (mobilization)	1	0
		Assistant District Water Officer (water supply)	1	0
		Borehole maintenance technician	0	1
		Assistant District Water Officer (sanitation)	0	1
		Assistant District Water Officer (planning)	0	1

3.6.3 (a): Community Mobilization and Mind-set Change Programme to Increase productivity and wellbeing of the population

Programme: Community Mobilization and Mindset Change			
Development challenges			
Lack of a national value system has led to; a weak sense of responsibility and ownership of development programmes among the citizens. This is attributed to; the dependence syndrome, high selfish tendencies, short-sightedness, laziness, negative traditional and cultural beliefs and practices, drug and substance abuse, poor health seeking behaviours, low sense of ownership of facilities and low demand for services, a weak sense of nationalism/patriotism and a weak community development function.			
Programme outcomes Empower individuals, families, communities and citizens to embrace national values and actively participate in sustainable development	Intermediate Outcome Indicators	Baseline 2019/20	Targets 2024/25
	Proportion of elderly population enrolled into SAGE	66%	76%
	Proportion of women appraised for UWEP	0.27	0.37
	Proportion of youth appraised for YLP	1.60%	2.60%
	Proportion of CDOs and police handling and reporting GBV cases	50%	100%
	Proportion of PWDs appraised for IGA	7%	9.50%
	Proportion of duty bearers handling and reporting child abuse cases	70%	95%
	Proportion of work places inspected	1%	30%
	Proportion of communities informed about government programmes	35	60
	Communities participating in development initiatives (%)	20	45
Proportion of the district population that is literate	40	65	
Number of sensitizations conducted on government services like education, health, child protection services, livelihood and LED	30	55	
Adapted programme objectives	Adapted interventions and outputs		
Enhance effective mobilization of families, communities and citizens for development	<ol style="list-style-type: none"> 1. Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs. 2. Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generations. 		

	<ol style="list-style-type: none"> 3. Implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens. 4. Teach 1,000 women and 100 men, inclusive of PLWD on FAL in host communities to enhance literacy levels in 13 sub-counties - UGX 20,000,000. 5. Appraising and giving of UWEP funds for 20 women groups, inclusive of PLWD to increase livelihood among the host communities across the District - UGX 385,138,712. 6. Appraising and giving of YLP programme for 150 females and 350 male youth inclusive of PLWD to increase livelihood among host communities in 13 sub-counties - UGX 1,190,000,000. 7. Rehabilitation of disability-friendly office block for easy access and coordination with the clients (men, women, PWDs, youth, children and refugees) at the district headquarters - UGX 16,000,000. 8. Salaries for 21 staffs - 10 female, 11 male - UGX 184, 527,372.
Strengthen institutional capacity of local government and non-State actors for effective mobilization of communities	<ol style="list-style-type: none"> 1. Equip and operationalize community mobilization and empowerment institutions and structures for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population 2. Establish and operationalize community development management information system at parish and sub-county levels. 3. Case management by probation and welfare office cases for girls and boys - UGX 10,000,000. 4. Mainstreaming of gender for staff at district and sub-county level - UGX 5,000,000 to enhance equity among sexes in government programmes. 5. Provision of IGA for disabled males and females among the host community to enhance livelihood among PWDs - UGX 25,000,000. 6. Provision of support to special interest councils for women, youth, PWDs and elders at district level to enhance their ability to mobilize and monitor programmes under interest groups - UGX 24,000,000. 7. Carrying out of inspection and settling of labour disputes among workers in the host and refugee community - UGX 2,000,000. 8. Assessment of projects to ensure that they are gender and equity friendly - UGX 15,000,000. 9. Equip and operationalize community mobilization and empowerment of local government and non-State actors for LGs, religious and effective citizen mobilization and dissemination of information to guide and shape cultural institutions and mindsets/attitudes of the population. 10. Institutionalize cultural, religious and other non-State actors in community development initiatives.
Civic education and mindset change	<ol style="list-style-type: none"> 1. Organizing one cultural gala targeting males and females in the host and refugee community with aim of preserving good cultural practices - UGX 5,000,000. 2. Support supervision, monitoring, coordination of and staff and maintenance of 2 vehicles - UGX 39,853,545. 3. Community mobilization and sensitization among the host and refugee community with the aim of getting them involved in government programmes and mindset change - UGX 18,000,000. 4. Celebration of national and international events in the refugee and host community - UGX 15,000,000.

Programme Outputs	Outputs and Targets	Actions (Strategic Activities)	Departments/Actors
Community Management	Promotion of coordination	Sector committee meeting, departmental meetings	CBS
	1000 adults trained in FAL	Facilitation of FAL instructors, support supervision and monitoring of FAL cycles,	CBS

		coordination meetings	
	Staff paid	Payments of staff	CBS
Community Empowerment	100 YLP groups mobilized to participate in the programme	Mobilisation, appraisal, training, funding and monitoring of YIG groups	CBS
	250 UWEP groups mobilized to participate in the programme	Mobilization, appraisal, training, funding and monitoring of WIGs groups	CBS
Management	1 Office block rehabilitated	Rehabilitation of office block	CBS
Strengthening institutional support Outputs			
Strengthening institutional support outputs	4 DOVC meetings carried out	Carrying out of DOVC meeting	CBS
	40 juvenile and GBV cases handled and 20 vulnerable children settled	Case management of children cases	CBS
	10 PWD groups supported with IGA	Appraisal and funding of PWD groups with IGA	CBS
	Support to the women's council	Mobilization and monitoring of the women's council for Government programmes. Council and Executive meetings carried out	CBS
	Support to Youth Council	Mobilization and monitoring of the women's council for Government programmes. Council and Executive meetings carried out.	CBS
	Support to PWD Council	Mobilisation and monitoring of PWDs for Government programmes. Council and Executive meetings carried out.	CBS
	Support to Elders Council	Mobilization and monitoring of Elder for Government programmes. Council and Executive meetings carried out	CBS
	10 labour places inspected	Inspection of labour places	CBS
	10 labour disputes settled	Settling of labour disputes	CBS
		Social inquiry carried out in 50 construction places	Carrying out of social inquiry in projects
Civic Education			
Civic Education	5 cultural events organized	Organisation of cultural event	CBS
	Quarterly coordination meeting carried out	Carrying out of quarterly meeting	CBS
	Quarterly support supervision carried out	Carrying out of quarterly support supervision and monitoring	CBS
	2 motor vehicles maintained and functional	Maintenance of motor vehicles	CBS
	Reports taken to Ministry and bank transaction carried out	Report submitted to Ministry. Bank statements collected	CBS
	Mobilization and sensitization on Government programmes in 202 parishes	Community mobilization and sensitization	CBS
	8 national and international events celebrated	Celebration of national and international events	CBS.
	7 community mobilization empowerment coordination framework developed and functionalized	Consultation of stakeholders, design framework, implement, monitor and evaluate progress	CBS
	120 community empowerment activities and awareness campaigns	Identify, design, implement appropriate community empowerment activities and awareness campaigns	CBS, Trade, Industry and LED

	promoting household engagement in culture and creative activities designed and implemented		
	4 cultural institutions skilled and equipped for effective citizen mobilization to shape community mindset	Identify and select the cultural institutions for capacity building. Design, implement and monitor progress of the capacity building programme	CBS, Trade, Industry and LED
	Establish and operationalize community development management information systems at parish and sub-county level	Design and implement community-based management information system	CBS and Private Sector
	5 community resource centres constructed and operationalized	Design and construct community resource centres	CBS and Private Sector
Project 1	Community mobilization and empowerment project	Develop project profile, identify funding for project, implement and monitor progress of implementation	CBS and Private Sector
Project 2	Provision of protection, GBV, health and livelihood support to South Sudanese refugees in Bidibidi Settlement	Develop project profile, identify funding for project, implement and monitor progress of implementation	CBS, Partners (IRC)
Likely risks	High poverty among the population, negative attitudes towards hard work, low sense of responsibility, low funding, dependence syndrome, duplication of mobilization functions	Mitigation Measure Design poverty alleviation programmes, empower communities for sustainable development	Planning, CBS

3.6.3 (b): Human Resource Requirements to fully implement the Community Mobilization and Mindset Change Programme

Programme	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
Community mobilization and mindset change	Enhancing community mobilization and mindset change	Community Development Workers	16	3
		Principle CDO	0	1
		Senior Community Development Officer	3	7
		District Community Development Officer	1	0
		Assistant Labour Officer	0	7
		Assistant CDO	0	26

3.6.4 (a) Water, Climate Change, Natural Resources and Environment Management Programme to Increase productivity and wellbeing of the population

Adopted programme: Water, Climate Change, Natural Resources and Environment Management			
Development Challenges/Issue: Exposure to hazards and disasters due to limited capacity for climate change, adaptation and mitigation. Rampant degradation of the environment and natural resources caused by limited environmental education and awareness, limited alternative sources of livelihood and limited adoption of appropriate technology. Absence of appropriate incentives for good environmental management practices. Coordination and institutional capacity gaps in planning and implementation. Limited access and uptake of meteorological information (accuracy in information) due to low technology and equipment for early warning and preparedness and ineffective systems and mechanisms for addressing vulnerability.			
Program outcomes and results To stop and reserve the degradation of water resources, environment, natural resources as well as the effects of climate change on economic growth and livelihood security	Key Outcome Indicators	Status 2019/20	Target 2024/255
	Forest and tree cover (%)	4	10
	Forest cover (%)	24.4	24.65
	Wetland cover (%)	2.95	3.2
	Proportion of water sources tested for quality and safety	20	50
	Proportion of households participating in tree growing	5	30
Adapted Program Objectives	Adapted intervention and outputs		
To increase forest, tree and/or wetland coverage, restore bare hills and protect mountainous areas and range lands	1. Promote rural and urban plantation development and tree planting, including local and indigenous spices 2. Promote performance-based sustainable forest management criterion 3. Encourage agroforestry as a climate smart practice 4. Formulate economic and social incentives for plantation forests 5. Integrate environment management in all refugee responses 6. Identify and declare special conservation areas		
Maintain and restore a clean, healthy and productive environment	1. Reduce waste generation through prevention, reduction, recycling and re-use to transition towards a circular economy 2. Integrate education for sustainable development in training at all levels		
Reduce human and economic loss from natural hazards and disasters	1. Development a district disaster risk management plan 2. Develop checklist for integration of disaster risk reduction in plan, projects and budget 3. Undertake disaster risk screening of the DDP and generate information to inform plan implementation 4. Finalize and disseminate the district risk atlas		
Increase incomes and employment through sustainable use and value addition to water, forest and other natural resources	1. Increase investment in value addition to environment and natural resources 2. Increase funding for promoting non-consumptive uses of natural resources 3. Develop a clear communication strategy on sustainable natural resource management 4. Build strategic partnerships with other players such as the private sector, cultural institutions, media and politicians 5. Support local community based ecotourism activities for areas which are rich in biodiversity		
Availability of adequate and reliable quality fresh water resources for all uses	1. Develop and implement integrated catchment management plan for water resource areas 2. Develop and implement wetland and forest management plan 3. Demarcate, gazette and conserve degraded wetlands		
	1. Establishment of institutional woodlots in Lodonga sub-county for firewood (women and girls get easy access) and supply of fruits to approximately 300 girls, 540 boys and 12 teachers.		

Adopted programme: Water, Climate Change, Natural Resources and Environment Management			
		<ol style="list-style-type: none"> 2. Establishment of a central nursery bed at the district headquarters to supply over 200,000 seedlings of quick maturing trees for firewood and fruit trees for nutritional supplements, especially for pupils and mothers. 3. Boundary tree planting to reduce land conflicts especially for selected widowed households and government institutions. 4. Identification and gazettement of Miri Community Local Forest Reserve in Kululu sub-county for protection and provision of firewood to the neighbouring communities especially women and girls. 5. Demarcation and restoration of Obubua wetland in YTC to promote sustained integrity of wetland resources in providing services to women, girls and farmers. 6. Awareness raising and sensitization of communities (both the refugees and host community) on ENR management and climate change. 7. Formation and training of DENRC and LECs on their roles and responsibilities in all the sub-counties. 8. Formation and training of wetland user committees (both refugees and host community) on wise wetland management and their roles and responsibilities in selected critical district wetlands. 9. Training of wetland users on wetland management and development of community wetland action plans in selected critical wetlands. 10. Training of environment focal persons on their roles and responsibilities from all the sub-counties. 11. Formulation of Environment and Natural Resource (ENR) Ordinance for Yumbe District. 12. Restoration of degraded streams and Kochi, Jure, Dacha and Kena rivers in Yumbe District. 13. Compliance monitoring and inspection of fragile ecosystems (wetlands, hills, mountains, forests, rivers, etc.) to ensure compliance with legislation and regulations on proper management of the environment in all the fragile ecosystem hotspots in the district. 14. Updating of the 2020 District State of Environment Report for Yumbe District. 15. Dissemination and sensitization of relevant environmental legislations, regulations to the communities in Yumbe district. 16. Awareness creation and sensitization on environment and natural resource management including climate change during the World Environment Celebration (WED) in Yumbe for FY 2021/22. 17. Appraisal of all capital development projects (environmentally) through screening of all government projects at the district level. 18. Operational budget to support the departments to run their activities. 	
Lands		<ol style="list-style-type: none"> 1. Boundary tree planting to reduce land conflicts especially for selected widowed households and government institutions. 2. Surveying and titling of Midigo P/S in Midigo sub-county, Barakala and Yoyo markets. 3. Investigation of land disputes in all the sub-counties. 4. Organize radio talk shows on land rights and administration, especially to promote certificate of customary ownership. 5. Refresher trainings for ALCs and DLB on their roles and responsibilities. 	
Water resources management		<ol style="list-style-type: none"> 1. Increased quality water for production and consumption. 	
Programme Outputs	Outputs and Targets	Actions (Strategic Activities)	Departments/ Actors
Afforestation and reafforestation	Woodlot established in Lodonga Sub-County for timber, firewood and provision of assorted fruit trees to provide fruits for pupils and teachers	Institutional Demarcated Land identification Planting and nurturing of the seedlings	Natural Resource
	Woodlot establishment in the watersheds of Ibizi, Urenga, Arigui, Kena, Yengeji under	Identification of degraded watersheds and restoration	Natural Resource

Adopted programme: Water, Climate Change, Natural Resources and Environment Management			
	DRDIP		
	50,000 Assorted tree seedlings (for supply of timber, fire wood and fruits) raised from the central nursery bed at the district headquarters and distributed to interested households especially which are child and female headed and also government institutions	Inputs mobilized and the nursery bed set for seedling raising	Natural Resource
	Tree seedlings used for boundary marking in 4 government institutions-Primary schools to reduce land disputes	Establishment of institutional boundary and planting and nurturing of the seedlings	Natural Resource
	Miri community local forest reserve in Kululu Sub-county assessed and gazetted to allow proper management by the neighbouring communities.	Consultations with stakeholders and boundary demarcation. Development of management plan and submission for approval	Natural Resource
Restoration of Wet lands	Demarcate and restore 2km of Obubua wetland in Owolonga village, Charanga ward, Yumbe TC	Identification of degraded section of the buffer zone, consultation and awareness creation, boundary marking and tree growing	Natural Resource
	Awareness created on ENR management and climate change adaptation and mitigation options	Community dialogue meetings organized and local action plans developed	Natural Resource
	Formation and training of District Environment and Natural Resource Committee and Local Environment Committees on their roles and responsibilities	Formal appointments of the members executed, trainings of the members on their roles and responsibilities undertaken	Natural Resource
	Key wetland users especially women trained on sustainable wetland resource utilization and action plans developed for 4 wetlands of Lorujo in Midigo, Kenuke in Romogi, Kenenga in Lodonga and Urunga in Ariwa sub-counties	Identification of degraded wetlands and key wetland users. Training organization for the identified key wetland users	Natural Resource
	Wetland user committees for 6 wetlands of Bulibuli in Kochi, Ayago in Ariwa, Ububua in YTC, Kulupi in Romogi, Kena in Kochi and Alunga wetland in Kululu sub-counties trained on compliance monitoring of fragile ecosystems.	Formation of the user committees during stakeholder trainings and organization of training for the committees	Natural Resource
	Completion of the draft Environment and Natural Resource Bill 2020 to streamline ENR management in the district.	Consultation on key issues that require legislation and submission of the bill to council for approval	Natural Resource
Management and Capacity Building	Demarcate and restore 8km of degraded river bank sections of Kochi, Jure, Kena and Dacha rivers	Identification of degraded section of the buffer zone, consultation and awareness creation, boundary marking and tree growing	Natural Resource
	Undertake compliance monitoring of selected fragile ecosystems and constructed facilities in urban areas	Provision of compliance assistance to the stakeholders where trainings were done for the degraded ecosystems	Natural Resource

Adopted programme: Water, Climate Change, Natural Resources and Environment Management			
	Updating of 2020 District State of Environment Report for Yumbe District	Assessment of the status of the various sectors and environmental hotspots and report production	Natural Resource
	Dissemination and sensitization of relevant environmental legislations, regulations to the communities in Yumbe district	Identification and mobilization of the relevant legislation materials for dissemination	Natural Resource
	Awareness creation and sensitization on environment and natural resource management including climate change during World Environment Celebration (WED) celebration in Yumbe for FY 2021/22	Venue identification and resource and stakeholders' mobilization. Identification of activities to be undertaken.	Natural Resource
Planning and Budgeting	Appraisal of 36 capital development projects for FY 2021/22 (environmentally) through screening of all government projects at the district levels and developing ESMPs for each.	Identification of capital development projects from departments and field appraisal of the projects	Natural Resource
	Operational budget to support the departments to run their activities and pay staff salaries	Identification of supporting items and activities in the department	Natural Resource
Lands			
Lands Management	Surveyed and title 3 parcels of land in Midigo Primary School land, Barakala and Yoyo market lands	Stakeholder consultation, Resource mobilization and contracting of surveying firm	Natural Resource
	Radio talk shows on land rights organized	Securing of airtime resource and stakeholder mobilization	Natural Resource
	1 training for ALCs and DLB undertaken	Establishment of the committee members, resource mobilization and conduction of training	Natural Resource
	20 land disputes investigated and disposed of	Registration of disputes on land after reporting by affected respondents	Natural Resource, Administration, Police, Partners
	Undertake joint sector compliance monitoring to ascertain the implementation status of the various activities	Identify and plan for rural and urban tree growing	Natural Resources and Environment
	Ten rural farmers supported to establish agroforestry as climate smart agriculture	Identifying farmers and supporting them to establish agroforestry. Technical backstopping of the tree farmers	Natural Resources and Environment and Private Sector
	Six special degraded areas identified and protected	Degraded areas identified and restored	Natural Resources and Environment
	Five waste management sites identified and developed	Waste management sites for both solid and waste identified and constructed	Natural Resources and Environment
	Lower Local Government and District Disaster and Risk Management plans developed and implemented	Training of lower local governments in disaster management	Natural Resources and Environment
	Communication strategy on sustainable environment management developed and implemented	Developing community wetland and environment action plans	Natural Resources and Environment

Adopted programme: Water, Climate Change, Natural Resources and Environment Management			
	Eight integrated water catchment plans for water resources developed and implemented	Feasibility studies, designing mitigation measures, implementing water catchment plans, development of comprehensive, integrated water catchments plans for water resources in the district	Natural Resources and Environment
	Demarcate degraded wetlands, plans developed and implemented	Demarcating degraded wetlands and restoring the degraded wetlands	Natural Resources and Environment
Sub-Programme: Climate Change			
Climate change	Developing comprehensive and integrated water catchment plans	Identification and mapping of all water catchment areas, develop plans and lobby	Natural Resources and Environment
Sub-Programme: Environment and Natural Resources			
Project 1:	Development of waste management site for a lagoon, land fill and urban greening	Identification and acquisition of dumping land	Natural Resources and Environment
Project 2:	Urban and rural growth centre greening	Design, plan and implement	Natural Resources and Environment
Project 3:	Capacity enhancement of disaster and risk management committees	Map disasters, response plans and implement	Natural Resources and Environment
Project 4:	Afforestation or tree growing	Plan, mobilize, sensitize, procure and implement	Natural Resources and Environment
Likely risks	Land tenure system, community attitude towards tree planting and wetland conservation, low capacity of the private sector to support investments, flooding and drought, bush burning, political interference	Community mobilization and sensitization training on wetland management, encouraging private sector to invest in urban beautification	Natural Resources and Environment
Mitigation measures	Community mobilization and sensitization, building capacity of the private sector to invest in tree planning, land use planning, enactment and implementation of by-laws and ordinances	Training of communities and strengthening capacity of the private sector, enforcing land and environment laws and regulations	Natural Resources and Environment and CBS

Table 3.6.4 (b): Location of District Project for 2020/2021-2024/2025 FY In Place Of Spatial Maps

DEPARTM ENT	PROGRAMM E	PIAP OUT PUT	PROJECT DESCRIPTION	LOCATION		
				LLG	PARISH/ WARD	VILLAGE / CELL

Natural Resources	Water, Climate Change, Natural Resources and Environment Management	Land, water and soil conservation practices strengthened	Woodlot established for timber, firewood and provision of assorted fruit trees to provide fruits Provision	Lodonga Sub-County	Nyori Parish	Milia Village
		Woodlot establishment in the watersheds DRDIP	Ibizi Watershed in Ariwa SC			
			Urenga Watershed in Odravu SC			
			Arigui Watershed in Yumbe TC			
			Kena Watershed in Barakala TC			
			Yengeji Watershed in Romogi SC			
		Miri community local forest reserve assessed and gazetted as National Forest Reserve	Kululu Sub-county	Geya	Geya	
		Restoration of Wet lands				
		2km length of Obubua wetland, demarcated and restored	Yumbe TC	Charanga ward	Owolong village	
		Acreage of land titled, consolidated and banked	Midigo Primary school land surveyed and titled	Midigo TC	Migo Ward	Migo Cell
			Barakala market land surveyed and titled	Barakala TC		
			Yoyo market land surveyed and titled	Ariwa SC		
		Land, water and soil conservation practices strengthened	Five waste management sites identified and developed	6 TCs (Midigo, Lobe, Kuru, Lodonga, Barakala, Kulukulinga)	6 Wards	6 Cells
		One institutional efficient/improved twin cook stove constructed in Col. Nasur Ezaruku Technical Institute	APO SC			
			13 secondary schools and BTVET equipped with alternative and efficient cooking	13 LLGs	13 Parishes	13 Cells

			technologies			
			124 primary schools, 12 secondary schools, 3 vocational institutions, 26 LLG and 30 health facilities solarized	26 LLGs	124 Parishes	124 Cells

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

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

3.6.5 (a) Energy Development Programme to Consolidate and increase the Stock and Quality of Productive Infrastructure

Programme: Energy Development Programme			
Development challenges			
Limited access to reliable and clean energy due to over-reliance on biomass			
Limited productive use of energy			
Low levels of energy efficiency and uncoordinated intra- and inter-departmental planning			
Programme outcomes	Key Outcome Indicators	Status 2019/20	Target 2024/255
Increased access and consumption of clean energy	Increase in use of clean energy technologies (%)	15	20
	Reduction in usage of biomass energy (%)	97	89
	Percentage of households accessing electricity from National Grid	0	40
	Percentage of Institutions accessing electricity from National Grid	0	40
	Percentage of SMEs accessing industrial electricity for agro industrialization	0	15
	Proportion of households using electricity, gas and solar as an alternative means of energy for cooking	0	20
	Proportion of population that can afford	0	25

	Proportion of households having access to digital television signal	0	10
	Proportion of Institutions accessing broad band internet	0	20
Adapted Programme objectives	Adapted Intervention		
Increase access and utilization of electricity	<ol style="list-style-type: none"> 1. Lobby the central government to extend power to Yumbe District and other rural areas 2. To promote use of electricity consumption 		
Increase adoption and use of clean energy	<ol style="list-style-type: none"> 1. Promote use of new renewable energy (solar, water heating, solar drying, solar cookers, wind-water pumping solutions and solar water pumping solutions) 2. Build local technical capacity in renewable energy solutions 		
Promote utilization of energy efficient practices and technologies	<ol style="list-style-type: none"> 1. Promote uptake of alternative and efficient cooking technologies (electricity, cooking, domestic and institutional biogas and liquid petroleum gas (LPG)) 2. Promote the use of energy efficient equipment for both industrial and residential consumers 		
	<ol style="list-style-type: none"> 1. Training of tobacco farmers on efficient modern tobacco curing technologies. 2. Training of community members on briquette production. 3. Training of community members especially women-headed households on construction of rocket/Lorena shielded energy efficient cook stoves. 4. Training of certified and licensed charcoal burners (Both men and women) on efficient modern charcoal burning technologies 5. Construction of institutional stove in Odravu SS in Odravu Sub-County 		
Programme Outputs	Outputs and Targets	Actions (Strategic Activities)	Departments/ Actors
Alternative Energy	Electricity from national grid extended to Yumbe District	Lobbying and advocating for extension of the national grid and mobilizing communities	Works and Rural Electrification Co Ltd
	Avail solar to 124 primary schools, 12 secondary schools, 3 vocational institutions, 26 LLG and 30 health facilities	Procurement of solar panels and supply to institutions, advocating to partners to support solarisation of institutions	Education, Private Sector and Ministry of Energy and Mineral Development
	840 households equipped with solar systems	Encourage communities to adapt solar energy, encourage communities to demand for solar services under programmes like DRDIP	Ministry of Energy and Mineral Development
	250 farmers equipped with solar drying and wind water pumping solutions	Procuring solar systems and distribution	Ministry of Energy and Mineral Development
Capacity Building And Management	Train and equip 120 local artisans in renewable energy solutions	Identify, train and equip local artisans	Ministry of Energy and Mineral Development
	13 secondary schools and BTVET equipped with alternative and efficient cooking technologies	Procure and supply solar systems to eight institutions	Ministry of Energy and Mineral Development
	50 industries supported with the use of efficient equipment	Identify the industries, procure and deliver efficient equipment	Ministry of Energy and Mineral Development
	60 tobacco farmers from tobacco	Identification and	Natural Resource

	growing sub-counties of Drajini, Lodonga, Kei, Romogi and Kochi trained in efficient modern tobacco curing technologies -Tobacco kiln	assessment of tobacco farmers and relevant tobacco curing technologies and training organization	
	65 key community members from both the host and refugees trained in briquette production	Identification of key stakeholders - women leaders, material mobilization and training organization	Natural Resource
	70 members from both the host and refugee community, especially female-headed households and key women leaders trained in energy efficient cook stoves	Identification of key stakeholders and relevant energy technologies and training organization	Natural Resource
	65 people from the charcoal production sub-counties of Kochi, Romogi, Kei, Midigo, Ariwa, Kerwa and Kululu trained, certified and licensed on efficient modern charcoal production technologies	Identification of certified and licensed charcoal producers and relevant charcoal production technologies.	Natural Resource
	One institutional efficient/improved twin cook stove constructed in Col. Nasur Ezaruku Technical Institute	Mobilization for resources and sourcing for contracting company to construct ICS	Natural Resource
Project 1	Promote power generation and distribution (rural electrification, solar and renewable energy) for institutions and households in the district	Design and implement rural electrification and solar energy systems	Ministry of Energy and Mineral Development
Likely risks	Non-genuine products, high cost, inhibitive tariffs genuine for rural electrification, accidents caused by electrocutions, attitude of the community, risk of transportation of LPG	Identify risks associated with non-genuine products, sensitization of communities to beware of non-genuine products	Uganda Bureau of Standards
Mitigation measures	Community mobilization and sensitization, provision of subsidies, safe installations of energy equipment	Design and implement community mobilization strategies	CBS

Table 3.6.5 (b): Location of District Project for 2020/2021-2024/2025 FY In Place Of Spatial Maps

DEPARTMENT	PROGRAMME	PIAP OUT PUT	PROJECT DESCRIPTION	LOCATION		
				LLG	PARISH/ WARD	VILLAGE / CELL
Natural Resources	Energy Development		One institutional efficient/improved twin cook stove constructed in Col. Nasur Ezaruku Technical Institute	APO SC	Kerila	Kerila

		13 secondary schools and BTVET equipped with alternative and efficient cooking technologies	13 LLGs	13 Parishes	13 Cells
		124 primary schools, 12 secondary schools, 3 vocational institutions, 26 LLG and 30 health facilities solarized	26 LLGs	124 Parishes	124 Cells

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

Programme	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
Sustainable Energy	Rural electrification and renewable use of energy	Renewable Energy and Carbon Management Specialist	0	1
		Energy Systems and Climate Change Specialist	0	1
		Electrical and Electronic equipment Assemblers	0	12
		Petroleum Engineers	0	4
		Power and Solar Energy Production Specialist	0	1

3.6.6 (a) Integrated Transport infrastructure and Services Programme to Consolidate and increase stock of productive infrastructure

Adapted Programme: Integrated Transport infrastructure and Services				
Development challenges/issues: Low proportion of the district network that is motorable leading into inaccessibility during rainy season Lack of road equipment unit				
Programme outcomes/Results	Key Outcome Indicators	Status 2019/20	Target 2024/255	
1. Develop a safe, inclusive and sustainable road transport system.	% increase of community access roads upgraded to district roads	5	30	
	Proportion of urban roads tarmacked	0	10	
	Proportion of urban roads (km) upgraded to paved standards	2	22	
2. Optimize transport infrastructure and services investment across all modes.	Total number new district roads opened (km)	10	100	
	Total number of district roads rehabilitated (km)	0	100	
3. Reduce the cost of transport infrastructure and services.	Total number of community access roads (km) upgraded into district roads	0	50	
	Total number of community access roads maintained (km)	30	180	
4. Promote integrated land use and transport planning.	Total number of feeder roads maintained (km)	280	455	
	Total number of road bottlenecks improved (km)	12	44	
5. Prioritize transport	Average travel time (min/km)	3.0 minutes	1.0 minutes	
	Unit cost of building transport infrastructure per km in UGX	60.0	40.0	

asset management.	Average road infrastructure lifespan in years	5.0	7.5
Adapted programme objectives	Adapted Interventions and Outputs		
Optimize transport infrastructure and service investment in the road sector	<ol style="list-style-type: none"> 1. Construct and upgrade strategic road infrastructure in the district (Agriculture, tourism, health, education, markets and other facilities). 2. Provide non-motorized transport infrastructure within the urban areas. 3. Increase capacity of existing road transport infrastructure within the district. 		
Prioritize transport asset management	<ol style="list-style-type: none"> 1. Rehabilitate district, community and urban roads. 2. Adopt cost efficient technologies to reduce maintenance backlog. 3. Adopt efficient technologies to reduce maintenance backlog. 4. Recruit and deploy road gangs for routine maintenance of feeder roads. 5. Carry out annual district road inventory and condition survey to identify roads for routine mechanized maintenance. 		
Promote integrated land use and transport planning	<ol style="list-style-type: none"> 1. Acquire infrastructure/utility corridors, 2. Develop and strengthen transport planning capacity. 		
Reduce the cost of transport infrastructure	<ol style="list-style-type: none"> 1. Implement cost efficient technologies for provision of transport infrastructure and services. 2. Strengthen local construction, capacity (construction companies, access to finance human resource). 		
Programme Outputs	Outputs and Targets	Actions (Strategic Activities)	Departments/ Actors
Road construction, rehabilitation and maintenance	150km of community access roads to be upgraded to district feeder roads	Annual survey of district road conditions, report prepared, priority community roads, district feeder roads identified, designed and implemented	Roads and Engineering
	80km of community access roads bottlenecks removed		
	50km of district roads tarmacked using low cost sealing of roads	Roads identified, designed and bills of quantities prepared, bidding documents prepared and contracts awarded.	Roads and Engineering
	280km of district roads routinely surveyed	Roads identified, designed and bills of quantities prepared, bidding documents prepared and contracts awarded	Roads and Engineering
	50km of roads routine mechanized maintenance done		
	20km of urban road tarmacked using low cost sealing of urban road		
	District road unit staff trained and equipped with knowledge and skills	District road staff routinely trained and equipped	Roads and Engineering
Project 1	Road construction, rehabilitation and maintenance	Designing road construction, rehabilitation and maintenance projects, implementing projects	Roads and Engineering
Likely risks	Displacement, encroachment on the road reserves, road accidents, limitation in funding, community attitude of giving land for development, vandalism	Community awareness creation, identifying funds for road construction programmes	Roads and Engineering and CBS
Mitigation measures	Community mobilization and sensitization, land use planning, lobbying for more funding from central government and donors and appropriate road design	Functionalizing district and sub-county road committees	CBS

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

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

3.6.7(a): Sustainable Urbanization and Housing Programme to Increase productivity and wellbeing of the population

Programme: Sustainable urbanization and Housing			
Development challenges			
The current urban development is unsustainable due to; inadequacies in physical planning and plan implementation resulting into unplanned settlement, a deficiency in quantity an/ or quality of social services, public infrastructure and housing, and jobless urban growth			
Programme outcomes	Key Outcome Indicators	Status 2019/20	Target 2024/255
To attain inclusive productive and liveable urban areas for soci-economic development and sustainability	Percentage of households with decent housing units	10	40
	Improve efficiency of solid waste collection	0	5
	Percentage of urban population having access to gainful or formal and decent employment	2	12
	Number of urban areas greened and protected (acres)	0	15
	Integrated physical plans developed and enforced (%)	62	92
	Percentage compliance to building codes/standards	80	90
	Percentage of the urban population with access to safe water supply	57	80
	Proportion of the urban population with access to waste management services	15	70
Adapted Programme Objectives	Adapted Interventions and Outputs		
Enhance economic opportunities in urban areas	<ol style="list-style-type: none"> 1. Support establishment of labour intensive industries, services and projects for employment creation. 2. To promote learning in accredited institutions that offer certified skilling, entrepreneurship and incubation development. 3. Promote land consolidation, titling and banking. 4. Improve urban safe water and waste management services and associated infrastructure for value addition and revenue generation. 		

Promote urban housing market	<ol style="list-style-type: none"> 1. Develop, promote and enforce building standards. 2. Address infrastructure in slums and undertake upgrading of slums. 3. Design and build inclusive housing units for government workers, especially teachers, health workers and extension staff and/or low income earners. 4. Promote sustainable housing materials and implement a low cost housing programme. 5. Organize routine compliance inspection of buildings and other structures. 6. Sensitization of the community on physical planning in development. 7. Training of sub-county physical planning committees. 8. Organize quarterly District Physical Planning Committee meetings to appraise physical developments. 		
Promote green and inclusive urban areas	<ol style="list-style-type: none"> 1. Conserve and restore urban natural resource assets 2. Undertake waste to resource projects which promote a circular economy 3. Develop, green buildings and building standard and promote energy efficient housing 4. Increase urban resilience by mitigating against accidents and floods 5. Develop and protect green belts 6. Establish and develop public open spaces 		
Strengthen urban policies, governance, planning and finance	<ol style="list-style-type: none"> 1. Review, develop and enforce urban development policies, laws regulations, standards and guidelines 2. Implement participatory and all inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance framework 		
Programme Outputs	Outputs and Targets	Actions (Strategic Activities)	Departments/ Actors
Management and Capacity Building	Organized quarterly routine compliance inspection of buildings and other structures	Mobilization of members and resources	Natural Resource
	Sensitization of the community members on physical planning in development	Identification of relevant physical planning needs, stakeholder identification and resource mobilization	Natural Resource
	Training of sub-county physical planning committees	Identification of committee members and resources	Natural Resource
	Organize quarterly District Physical Planning Committee meetings to appraise physical developments	Identification of committee members and resources	Natural Resource
Hygiene and Sanitation	Construction of faecal sludge system for Yumbe Town Council	Plan, design, outsource contractors and implementation	Water
	Construction of drainable public toilets	Plan, design, outsource contractors and implementation	Water
	Construction of centralized solid waste management system for Yumbe Town council	Plan, design, outsource contractors and implementation	Natural Resource/Health
Safe Water and Housing	Upgrade of Yumbe Town Council water supply system	Plan, design, outsource contractors and implementation	Water
	10 labour intensive industries promoted and supported	Design and implement labour intensive programmes and support existing labour intensive interventions and initiatives under NUSAF III, DRDIP and	Works, Production, Trade, Natural Resources, Development partners and CBS

		WFP	
Safe Housing and Beautification	Land for 120 primary schools, 12 secondary schools, 3 BTVET, 30 health facilities 20 Rural Growth Centres and 26 LLGs consolidated, surveyed and titled	Engage Area Land committees, documentation of land application, engage District Land Board, identify surveyor to survey and title land, fencing off the institutions	Natural Resources
	10 acres of green belts identified, developed and protected and 6 open spaces identified and maintained	Identification of the land, designing, supplying trees for growing, maintaining and protecting the planted areas	Natural Resources
Project 1	Urban greening, beautification, land consolidation, surveying and titling	Develop project profile, lobbying for funding, implementation of planned interventions	Natural Resources
Sub-Programme: Housing			
Project 1: Low cost, decent housing development	High level of poverty, high cost of industrial and building materials, community attitudes, low levels of education, land ownership and tenure systems, displacement, high transport cost and weak enforcement of housing standards	Supporting IGAs, community mobilization and sensitization, enforcement of housing standards, lobbying and advocating for affordable transport and building materials, initiate and support construction of low housing units for low income earners	Natural Resources
Likely risks	Land conflicts, community attitude, limited funding, weak private sector	Identify risks associated with non-genuine products, sensitization of communities about non-genuine products	CBS, Trade Industry and LED
Mitigation measures	Community mobilization and sensitization, provision of subsidy, lobbying for funding	Design community mobilization strategies and implement	CBS

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

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

3.6.8(a): Governance and Security Programme to Strengthen the role of State in development

Programme: Governance and Security

Development challenges			
Weak adherence to the rule of law and existence of internal and external security threats to governance and security. This is due to high crime rates, weak societal security structure, limited access to and affordability of justice, a weak legal policy and regulatory framework for effective governance, and corruption			
Programme outcomes To improve adherence to the rule of law and capacity to contain prevailing and emerging security threats	Key Outcome Indicators	Status 2019/20	Target 2024/2025
	Percentage of population with corruption perception on District Local Government	90	40
	Number of corruption incidences in the district reported	10	5
	Number of timely reports submitted to line ministries	4	4
	Number of audit queries generated by Internal Auditor	50	10
	Unqualified opinion of the Auditor General	0	1
	Percentage score in the national assessment	0	90
Enhanced public demand for accountability. Increased compliance to the rule of law. Policies and standards of strengthened governance systems through enactment of ordinances and by-laws	The number of meetings for oversight role of Local Government Public Accounts Committee.	5	6
	Increased number of members of the public demanding for accountability	5	10
	Percentage of prevention, detection and elimination of corruption	40	65
	Percentage of enforced compliance to accountability rules and regulations	55	80
	Percentage of anti-corruption initiatives mainstreamed in all district plans, projects and programmes	45	85
	Percentage of communities informed on Government projects and programmes	45	80
	Proportion of citizens' participation in democratic process and governance	64	74
	Percentage of the communities complying with legal, regulatory and institutional frameworks for effective governance and rule of law	58	68
Adapted Programme Objectives	Adapted Interventions and Outputs		
Strengthen transparency and accountability	<ol style="list-style-type: none"> 1. Strengthen the oversight role of the Local Government Public Accounts Committee. 2. Enhance public demand for accountability. 3. Strengthen the prevention, detection and elimination of corruption. 4. Strengthen and enforce compliance to accountability rules and regulations. 5. Mainstream anti-corruption initiatives in all district plans, projects and programmes. 6. Organize 26 community baraza meetings at sub-county levels, including refugees and hard-to-reach sub-counties for increased household accountability. 7. 12 radio talk shows conducted on local FM stations to disseminate approved budgets and projects. 8. Organise 26 community meetings, monitor and evaluate project implementation, provide for feedback mechanisms. 9. Procure and install 10 public notice boards and suggestion boxes for information sharing and feedback. 10. Carry out training on oversight role for elected leaders and accountability agents. 		
Strengthen citizen participation and	<ol style="list-style-type: none"> 1. Increase participation of the population, including the vulnerable persons in civic activities. 2. Strengthen the representative role of local government councillors and the public. 3. Conduct civic awareness in the 26 sub-counties for community leaders, and non- 		

engagement in democratic processes	State actors (religious and civil society organizations). 4. Hold radio talk shows using the different languages for effective citizen mobilization. 5. Organize community engagement meetings for elected leaders, cultural, religious and other non-State actors.		
Anti-corruption Systems	1. Conduct awareness campaigns on anti-corruption mechanisms. 2. Promote ethical/moral values through training, sanctions and rewards. 3. Enforce compliance to accountability standards, rules and regulations. 4. Establish checks and balances within the service delivery systems.		
Programme Outputs	Outputs and Targets	Actions (Strategic Activities)	Departments/Actors
Community mobilization and sensitization	26 community baraza meetings organized	Design and implement community engagement meetings, monitor and evaluate engagements, provide for feedback mechanisms	Administration, CBS and Private Sector
	12 Radio talk shows held		
	26 community feedback meetings, organized and conducted		
	10 public notice boards to display information on budget, work plans, suggestion boxes installed and contracts implementation	Procure and install public notice boards and put to use, appoint focal point person to manage notice boards and suggestion boxes. Regularly provide feedback to communities	Administration and Private Sector
	4 trainings conducted on oversight responsibility	Designing training curriculum, implement training, monitor and evaluate trainings	Council, Administration
	26 civic awareness meetings held in the sub-counties	Organize awareness meetings in all the sub-counties, produce reports and establish feedback mechanism	Council and administration
	8 radio talk shows held on the local FM stations for community engagement	Design community on the various programmes engagement through radio talk shows	Administration, council and private sector
	Organise 4 community engagement meetings for elected leaders, cultural, religious and other non-State actors	Organize stakeholder meetings on development programmes and social issues within the community	Administration, religious leaders, council, opinion leaders
Community Management	Print placards, quarterly progress reports and radio spot messages on anti-corruption mechanisms	Production of placards, reports on anti-corruption acts including radio spot messages	Administration, council and private sector
	Conduct 4 2-day trainings on ethical standards in Government including international protocols	Organize trainings on ethical standards in good governance	Administration and council
	Mainstream accountability requirements in all the work plans, projects and programmes	Organize review meetings and accountability workshops for the leaders in the district.	Administration, CBOs and council
	Produce quarterly quality control/audit reports with clear recommendations	Arrange for quarterly review of internal audit and auditor general's reports	Administration
Project 1	Strengthening governance and accountability	Develop project profile, allocate, lobby and advocate for funds, implement, monitor and evaluate the project	Planning, Audit and Administration
Likely risks	Bureaucracy, uncontrolled population growth rate, knowledge gap among leaders, post-election violence	Community mobilization and sensitization on demographic dividend, mindset change, community engagement on government policies and laws	CBS, Planning
Mitigation measures	Strengthening governance and accountability, mobilization and	Enforcement of existing legislations, empowerment of communities to	Planning, Audit and

	sensitization	participate in governance	Administration
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3.6.9 (a) Tourism Development Programme to Enhance Value Addition in key growth opportunities

Adopted Programme: Tourism Development programme			
Development Challenges/Issues: Undeveloped tourism sector, limited diversification, limited information on tourists sites and opportunities, poor infrastructure (roads, electricity water and ICT), lack of innovation and creativity, limited capacity of local government staff, weak linkage with Ministry of Tourism and other private players, low investment in tourism industry			
Program outcomes and results:	Key Outcome Indicators	Status 2019/20	Target 2024/255
Developed and sustained tourism industry in the district	Number of local tourism attraction sites identified and developed	0	3
	Number of tourism facilities developed by private sector	0	3
	Number of skilled personnel trained and employed in the tourism industry	0	3
	Number of tourists within the district	0	50
	Total receipts from tourists as proportion of the district budget	0	2,000,000
Adapted Program Objectives	Adapted Interventions and Outputs		
Promote local tourism in the district. Increase the stock and quality of tourism infrastructure within the district. Develop and diversify tourism products and services. Support private sector to train skilled personnel required for tourism chain.	<ol style="list-style-type: none"> 1. Production and circulating marketing materials on tourism potentials. 2. Map and develop all tourism sites both historical, cultural and natural, including people involved in arts and crafts, music, dance and drama. 3. Develop more robust information management systems on tourism. 4. Improve on roads linking to potential tourism sites. 5. Construct Lomunga Airstrip. 6. Advocate and lobby for rural electrification. 7. Encourage private sector to develop hotels that meet international standards. 8. Promote use of e-tourism services. 9. Promote Lodonga Basilica and Mt Kei Ecotourist Forest and Agbinika Falls and Mt Midigo as major tourist attractions. 10. Diversify tourism products. 11. Promote community tourism. 12. Provide incentives for the private sector to provide skills through intensive and apprentices programmes. 13. Encourage the private sector to develop hotels that meet international standards by organizing meetings with the private sector. 		
Programme Outputs	Outputs and Targets	Actions (Strategic Activities)	Departments / Actors
Data collection and surveys conducted	Tourism potential mapped and put onto district website	Identify, profile all potential sites, mapping and sharing information on tourism	TILED
	Tourism road infrastructure developed and maintained (in km)	Opening of district and community access roads, maintaining and upgrading roads	TILED, Works/ Engineering
Facilities established	Tourist facilities constructed	Encourage private sector to invest in tourism facilities, identify and construct community tourism centres	CBS and Trade, Industry and LED

	Promotion of the tourism industry within the district	Development of tourism infrastructure. Promoting community tourism and strengthening the tourism information system	Roads and Engineering and CBS
Likely risks	Low uptake of tourism services, weak private sector capacity, low community awareness on the tourism industry, poor infrastructure like roads, hotels, electricity, internet and water	Promote tourism information sharing. Designing a capacity building programme for the private sector on tourism investments, community mobilization and sensitization.	Trade and Industry and LED, CBS
Mitigation measures	Intensify community awareness of importance of tourism industry, enhance capacity of the private sector to invest in the tourism industry and improve tourism infrastructure	Community mobilization and sensitization on importance of tourism, training and encouraging private sector to invest in tourism industry and improving tourism infrastructure.	CBS

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

Programme	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
Tourism Development	Promotion industry	Tourism and Hospitality Specialist	0	1
		Tourism Journalist	0	1
		Tourism Product Development and Innovation Specialist	0	1
		Tourism Public Relations Specialist	0	1
		Tourism Information Centre Manager	0	1
		Tours and Travel Guides	0	6
		Wildlife Inventory and Monitoring Specialist	0	2

3.6.10 (a) Public Sector Transformation Programme to Strengthen the role of State in development

Adopted Programme: PUBLIC SECTOR TRANSFORMATION			
Development Challenges/Issues: Weak private sector and non-competitiveness to drive the local economy due to high cost of doing business, limited production and organization capability and absence of strong supporting environment. Dominance of micro small and medium enterprises. Limited opportunities for long term financing. Inefficiency in access to electricity, water and ICT. Weak government, supportive environment constraints private sector development. Private sector highly isolated and working in silos. Limited mentorship and opportunities from Private Sector Foundation, Low levels of innovation and creativity.			
Program outcomes and results	Key Outcome Indicators	Status 2019/20	Target 2024/255
To improve public sector response to the	Level of client satisfaction with the feedback mechanism	40	90

needs of the citizens and the private sector. Increase Government effectiveness. Reduce corruption.	Percentage of individuals achieving their performance targets	70	95
	Percentage of public officers receiving salary according to the approved pay plan	55%	100%
Strengthened Accountability	Percentage of of organizations achieving their performance targets	65%	90%
	Level of beneficiaries' satisfaction with services provided	40%	65%
Human resource management	Level of compliance with SDS in MDAs and LGs	45%	70%
	Percentage of reduction of maladministration complaints against public officers	30%	5%
	Level of compliance to recruitment guidelines by service commissions	90%	100%
	Percentage of MDAs and LGs with structures aligned to their mandate and the National Development Plan	80%	91%
	Percentage of Public officers whose qualification and competencies are aligned to their jobs	90%	95%
	Timeliness in filling declared vacant positions	70%	95%
	Percentage of professional public servants (final outcome)	65%	100%
	Talent retention	70%	95%
	Percentage of advertised positions filled	80%	100%
	Employees leaving the service on grounds other than retirement or dismissal	25%	0%
	Strategic positions with suitable officers available for consideration in the event of vacancy	55%	80%
	Percentage level of integrity in the public service	60%	90%
	Employees' grievances resulting into litigation	30%	5%
	Public officers whose performance is progressive	60%	85%
	Absenteeism rate in the public service	50%	100%
	Employees earning salary according to their salary scales	90%	100%
	Staff accessing payroll within 30 days after assumption of duty	80%	98%
	Reduction in accumulated pension and gratuity arrears	65%	90%
	Retirees accessing retirement benefits on the due date	40%	90%
	Primary teachers attending to duty	65%	90%
	Secondary teachers attending to duty	90%	100%
	Primary schools with recommended staffing	85%	95%
	Secondary schools with recommended staffing	40%	100%
	Average process turnaround time for retrieval of records	25 Minutes	0 Minutes
	Records lost due to poor storage conditions	10%	0%
	Corruption index	70%	95%
	Institutional Performance Score	57%	92%
	Composition of district service commission members	100%	100%
Decentralization and Local Economic Development	Percentage share of the District budget between District and sub-county local governments	20	45
	Percentage increase in local revenue mobilization	0	25

	Percentage increase in the utilization and access of local government content on parish model	30	35
	Percentage of enterprises surviving up to the first anniversary	59	64
	Percentage of households in the pilot parishes with income generating enterprises	5	15
	Percentage increase in population within the pilot parishes living below the poverty level.	80	55
Business Process Reengineering and Information Management	Percentage of LLG, IPs delivering integrated services	46	96.8
	Percentage of the public aware of the integrated service delivery model	5	30
	Level of satisfaction of clients with the re-engineered systems turnaround time.	55	95
	Percentage increase in taxpayer register	5	30
	Percentage growth in tax collection	5	30
	Percentage of the public that views the recruitment process as skills and merit based	50	75
	Percentage of clients able to access the required information through institutional websites	40	92
	Percentage of population knowledgeable about public services	50	100

Adapted Programme objective :		Adapted Interventions and Outputs	
<ol style="list-style-type: none"> 1. Strengthen accountability for results across Government 2. Streamline Government structures and institutions for efficient and effective service delivery. 3. Strengthen strategic human resource management function of Government for improved service delivery. 4. Deepen decentralization and citizen participation in local development. 5. Increase transparency and eliminate corruption in the delivery of services. 6. Improve procurement processes to deliver socio-economic development in an efficient and transparent manner. 		<ol style="list-style-type: none"> 1. Salary, pensions and gratuity paid by 28th of every month. 2. Staff performance monitored. 3. Staff training and skills enhancement. 4. Committee meetings (rewards/sanction and training). 5. Staff recruitment conducted. 6. Procurement plans are in line with the approved budget. 7. Conduct procurement in line with the PPDA Act and regulations. 8. Secure competent contractors with capacity. 9. Monitor contract execution. 10. Support service providers by way of capacity building – 6 signed contracts with service providers. 11. All goods, works and services taken to charge timely. 12. Carefully guiding all goods and supplies. 13. Annual maintenance and update of asset register. 14. Provide technical guidance to suppliers, users, on goods, services and works. 15. Timely planning and reporting on monthly basis. 	
Programme Outputs	Outputs and Targets	Actions (Strategic Activities)	Departments/ Actors
Output 1	Salary, pensions and gratuity	Data capture, payroll developed, payments effected	Administration HR
Output 2	Monitoring of staff performance	Issue policy documents, guide on performance process, issue tools and analyze for actions, appraisals	Administration HR
Output 3	Staff trainings and skills enhancement	Organizational and employee capacity needs assessment, develop and implement training plans	Administration HR
Output 4	Committee meetings (rewards/sanction and training)	Schedule the meetings, conduct and implement the decisions	Administration HR
Output 5	Staff recruitment conducted	Manpower plan development, generate	Administration

		and implement recruitment plan	HR
Output 6	5 procurement plans prepared	Collect data from various departments to prepare the procurement plan	User departments, CAO and PDU
Output 7	Competent contractors secured	Advertise bids, prepare bid documents with TOR, TOF, SOW, SPECs, issue bids, receive bids, conduct evaluation on the bids, display best bids and issue awards	CAO, PDU and User departments
Output 8	Contracts monitored	Prepare contract implementation plan, nominate and appoint contract managers and supervisors to conduct contract management	CAO, PDU and User department
Output 9	Contracts signed	Preparation of contract agreements, contract clearance from Solicitor General, securing performance security	PDU and CAO
Output 10	Capacity building conducted	Bidder education during pre-bid meetings and bid opening sessions	PDU
Output 11	All goods, works and services taken to charge timely.	Verification, goods received, note prepared and recorded	Inventory, Audit, Users
Output 12	Carefully safeguard all goods and supplies	Provision of specialized storage for goods and supplies	CFO, Audit, Departmental Heads
Output 13	Annual maintenance and update of asset register	Daily posting of government properties into asset register and stock verification. Carry out board of survey exercise	CAO, Heads of Department
Output 14	Provide technical guidance to suppliers and users on procedures for handling goods, services and work tractions.	Service providers to be inducted after prequalification.	CAO, PDU
Output 15	Timely planning and reporting on monthly basis	Identify key inventory output areas and cost them	Planner
Output 16	A district store constructed and equipped	Plan, design, procure service provider, commission	Administration, Private Sector
Output 17	Receiving and classifying of records	Records received and classified	Administration
Output 18	Opening personnel files for keeping information	Personnel files opened for keeping information	Administration
Output 19	Keeping mails and routing them for action	Mails routed for action	Administration
Output 20	Handling confidential matters	Confidential matters handled	Administration
Output 21	Delivering of letters to the departments and sub-counties	Delivered to the departments and sub-counties	Administration
Output 22	Construction of the wall fence	Plan, design, procure service provider, commission	Administration
Output 23	Construction of the District Council chambers	Plan, design, procure service provider, commission	Administration
Output 24	Installation of mega solar plant for district headquarters	Plan, design, procure service provider, commission	Administration
Output 25	Construction of administrative headquarters at LLGs	Plan, design, procure service provider, commission	Administration
Output 26	Construction of staff houses at both the District and LLGs	Plan, design, procure service provider, commission	Administration
Output 21	Pavement and compound design of the district headquarters	Plan, design, procure service provider, commission	Administration
Project 1	Promote responsive, efficient and effective public sector	Develop project profile, lobby, advocate and allocate funds for the project.	Planning, Audit and

		Implement, monitor and evaluate the project	Administration
Likely risks	Bureaucracy, uncontrolled mushrooming number of new administrative units, population growth rate, knowledge gap among leaders, post-election violence	Community mobilization and sensitization on demographic dividend, mindset change, community engagement on government policies and laws	CBS, Planning
Mitigation measures	Strengthening governance and accountability, mobilization and sensitization	Enforcement of existing legislations, empowerment of communities to participate in governance	Planning, Audit and Administration

Table 3.6.10 (b): Location of District Project for 2020/2021-2024/2025 FY In Place Of Spatial Maps

DEPARTMENT	PROGRAMME	PIAP OUT PUT	PROJECT DESCRIPTION	LOCATION		
				LLG	PARISH/WARD	VILLAGE/CELL
Administration and Statutory Boards Departments	PUBLIC SECTOR TRANSFORMATION	Administrative Support Services	Construction of the wall fence	District H/Qs YTC	Arunga Ward	Arunga Cell
			District stores constructed and equipped	District H/Qs YTC	Arunga Ward	Arunga Cell
			Construction of the District Council Chambers	District H/Qs YTC	Arunga Ward	Arunga Cell
			Installation of mega solar plant for District Headquarters	District H/Qs YTC	Arunga Ward	Arunga Cell
			Construction of Administrative Headquarters at LLGs	13 LLGs	13 Parishes	13 Villages
			Construction of staff houses at both the District and LLGs	District H/Qs YTC	Arunga Ward	Arunga Cell
			Pavement and compound Designing of the District Headquarters	District H/Qs YTC	Arunga Ward	Arunga Cell

3.6.10 (c) Human Resource Requirements to fully implement the Public Sector Transformation Programme

Programme	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
	Administration	CAO DCAO PACAO TCs SACAOS ACAOS	1 1 1 1 12 0	0 0 0 6 10 26
	Human Resource	PHRO SHRO	2 1	0 1

		HRO	3	6
	Procurement Unit	PPO SPO PO	0 1 1	1 0 0
	Registry	SRO RO ARO RA	0 1 1 1	1 0 1 2
	Stores	PIMO SIMO AIMO	0 1 1	1 0 0

3.6.11 (a) Regional Development to Strengthen the private sector to create job

Adopted Programme: Regional Development			
Development Challenges/Issue:			
Program outcomes and results:	Key Outcome Indicators	Status 2019/20	Target 2024/255
Increased number of organized farmers into cooperatives	Number of mobilization meetings held to register cooperatives district wide	13	13
	Number of sensitization and awareness creation meetings conducted with stakeholders for cooperative formulation	26	26
	Number of management trainings conducted for registered cooperatives	13	13
Increased targeted Agri-LED interventions for refugee and host communities	Number of products sold outside the district	3	9
	Volume of products sold outside the district	14	68
	Number of farmers cooperatives identified, mobilized , sensitized and supported to implement Agri-LED interventions for refugee and host communities	10	35
	Number of farmer institutions strengthened for agroprocessing and value addition	5	30
Stimulate the growth potential of the sub - region through area based agribusiness LED initiatives	Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	82	75
	Number of jobs created in the agro-industrial value chain	500	3,500
	Percentage reduction in post-harvest losses	35	20
	Percentage increase in storage capacity	0.5	5
	Number of functional silos (post-harvest equipment) established for farmer cooperatives	0	1
	Number of functional solar dryers installed for farmer cooperatives	0	2
	Number of functional warehouses and warehouse receipt systems established for farmer cooperatives by private sector	0	1
Increased access to motor able community access roads for accessing markets. Increased access to motor able community access roads for accessing markets.	Percentage increase in length of roads linking regional and international markets	100	50
	Percentage increase in maintenance of feeder roads linking local and international markets	100	350
	Number of functional border markets established	0	1

Close regional infrastructure for exploitation of local economic potential	Number of bottlenecks that are removed from the major roads in the region.	0	1
Increased skills in hospitality (local tour guide hoteliers)	Number of training sessions conducted in hospitality	0	4
	Number of tour guide and hoteliers registered and functional	0	10
Strengthen and develop regional-based value chains for LED.	Number of art and crafts groups registered as SACCOs for bulking	0	1
	Proportion of tourism groups registered and benefiting from existing financial institutions	0	4
	Percentage increase in the number of SMEs involved in tourism	0	8
	Number of private sector-led sensitization meetings held on tourism value chain locally and at regional levels	0	6
	Number of private sector trained and linked to credit facilities	0	4
To strengthen and develop regional-based value chain for LED	Percentage increase in the number of SMEs involved in value addition in agricultural enterprises	0	8
	Percentage increase in number of farmers' groups, rural producer organizations, area cooperative enterprises	5	30
	Proportion of farmers belonging to farmers' groups and higher level farmers' organizations	2.5	20
	Number of meetings carried out to sensitize and form tourism groups	2	13
	Percentage of the formed tourism groups linked to agricultural financing institutions	0	13

3.6.12 (a): Development Plan Implementation to Strengthen the role of State in development

Programme: Development Plan Implementation			
Development challenges: Slow implementation of the plans caused by weak implementation of planning and budgeting, weak M&E systems, limited financing, weak coordination and systems framework for statistical development, limited development, adoption and utilization of innovation and technology. Lack of service delivery standards			
Programme outcomes	Key Outcome Indicators	Status 2019/20	Target 2024/25
Increased efficiency and effectiveness in implementation of the LGDP	Percentage of budget released against originally approved budget	74	100
	Percentage of funds absorbed against funds released	60	100
Strengthen capacity for development planning	Budget alignment to DDP (%)	54	100
	Share of PIP projects implemented on time (%)	20	45
Strengthen the capacity of the national statistics system to generate data for national development.	Share of PIP projects implemented within the approved budget	40	65
	Proportion of DDPIII baseline indicators up-to-date and updated	62	90
Strengthen the research and evaluation function to better inform planning and plan implementation.	Proportion of key indicators up-to-date with periodic data	60	85
	Proportion of DDP results framework informed by official statistics	51	100
Fiscal credibility and sustainability.	Proportion of government programmes evaluated	50	100
	Proportion of development partners aligning their interventions to the District Development Plan	46	80
	Proportion of fundable projects formulated against planned	51	100
	Proportion of fundable projects implemented against	51	100

<p>Improved budget credibility</p> <p>Improved development results.</p> <p>Improved compliance with accountability rules and regulations.</p> <p>Level of unaccounted for funds reduced.</p> <p>Improved value for money. Enhanced internal and accounting control systems.</p> <p>Efficiency and effectiveness of systems and procedures achieved.</p>	planned		
	Proportion of local revenue to the total district budget	1.7%	5%
	Proportion of additional sources of revenue	60%	30%
	Proportion of investments in the annual work plan and budget aligned to the District Development Plan	60%	90%
	Percentage share of locally generated revenue to other entities	0	100%
	Budget absorption rate for the year	0	100%
	Maintain the proportion of supplementary budget expenditure within 3%	9.6%	3%
	Proportion of prior year external audit recommendations implemented (%)	30	70
	Percentage of internal audit recommendations implemented	68	90
	External auditor ratings (unqualified)	10	70
	Proportion of DDP results on target	71	95
	Proportion of local revenue to the total district budget	1.6	5
	Percentage of the total revenue collected	60	85
	Proportion of investments in the annual work plan and budget aligned to the District Development Plan		100
	Proportion of development partners aligning their interventions to the District Development Plan		60
Adopted Programme objectives	Adapted Interventions		
Strengthen capacity for development planning	<ol style="list-style-type: none"> 1. Strengthen the capacity for development planning particularly at lower local government and non-State actors. 2. Integrate migration and refugees planning and all other crosscutting issues in the local government plans. 3. Strengthen the capacity of the Parish Development Committees and support project management committees in the implementation process. 4. Review and reform the local government system to emphasize parish/sub-county planning model. 		
Strengthen budgeting and resource mobilization	<ol style="list-style-type: none"> 1. Expand financing beyond the traditional revenue sources. 2. Develop a comprehensive asset management policy. 3. Strengthen the alignment of the departmental plans, lower local government plans and non-State actors into the District Development Plan. 4. Alignment of budgets to development plans at lower local government and the District. 5. Automate procurement systems. 6. Operationalize the system for tracking off-budget financing. 		
Strengthen the capacity for implementation to ensure a focus on results	<ol style="list-style-type: none"> 1. Increase financing for LG investment plans. 2. Empower the parish chiefs and Senior Assistant Secretaries (SAS) to oversee and supervise all technical work in their jurisdiction. 3. Orientation for community development workers to focus on mindset change and poverty reduction. 		
Strengthen coordination, monitoring and reporting frameworks and systems	<ol style="list-style-type: none"> 1. Enhance staff capacity to conduct high quality and impact driven performance audits. 2. Develop an effective communication strategy for LGDP III. 3. Develop an integrated M&E framework and system for LGDP III. 4. Strengthen expenditure tracking, inspection and accountability on green growth. 		
Programme Outputs	Outputs and Targets	Actions (Strategic Activities)	Departments/Actors
Planning			
Output 1	60 sector meetings held	Schedule, invite and conduct the meetings	Planning, HoD
Output 2	75 office equipment maintained	Assessments, requests and	Planning

		procure service provider	
Output 3	Procure 1 projector, voice recorder, vehicles and 2 motorcycles, office furniture and 3 sets of IT equipment (Computer, modem and software)	Plan, request and procure suppliers	Planning, Administration, IT
Output 4	1 district planning department office constructed and furnished	Plan, request, procure contractor and commission	Planning, Works, Administration
Output 5	1 solar system procured, installed and maintained	Plan, request and procure suppliers	Planning, Administration, DPU
Output 6	230 participatory planning meetings held at LLG level	Schedule, invite and conduct the meetings	Planning, LLGs
Output 7	60 sectoral committee meetings held	Schedule, invite and conduct the meetings	Planning, Sectors
Output 8	10 DDP and AWP's produced and disseminated to stakeholders	Plan, draft, approve, submit	Planning
Output 9	75 trainings conducted on mainstreaming crosscutting issues in the development plan - HIV&AIDS, environment, gender, poverty, population, etc.	Schedule, invite and conduct the meetings	Planning, CBS
Output 10	60 data collection tools developed, produced and distributed	Identify, design, schedule, invite and disseminate	Planning
Output 11	5 statistical abstract and action plans produced and disseminated to stakeholders	Plan, design, collect data, update/produce and disseminate	Planning, UBOS
Output 13	5 harmonized databases produced and disseminated through fact sheets	Plan, design, collect data, update/produce and disseminate	Planning, UBOS
Output 14	5 population action plans produced and disseminated to stakeholders	Plan, design, collect data, update/produce and disseminate	Planning, NPC, HoD
Output 15	115 population and development (P&D issues) sensitization/advocacy meetings and training on P&D mainstreaming conducted	Plan, design, collect data, update/produce and disseminate	Planning, NPC, HoD, CBS
Output 16	300 participatory planning meetings at parish and sub-county levels held	Schedule, invite and implement	Planning, HoD, LLGs
Output 17	95 reports in IMSs produced and disseminated to stakeholders through fact sheets	Plan, design, collect data, update/produce and disseminate	Planning
Output 18	20 mentoring exercises conducted	Schedule, invite and conduct	Planning
Output 19	10 assessment reports produced and disseminated	Schedule, invite, conduct and disseminate	Planning, HoD, OPM, MoLG
Output 20	20 monitoring exercises conducted	Schedule, invite and conduct	Planning, HoD
Output 21	14 programmes evaluated and reviewed	Schedule, invite and conduct	Planning, HoD
Output 22	20 quarterly review meetings conducted	Schedule, invite and conduct the meetings	Planning, HoD
Output 23	10 quality assurance and performance reviews conducted – quarterly and annually	Schedule, invite and conduct	Planning, HoD
Output 24	Midterm review and end performance evaluation of the DDPIII	Schedule, invite and conduct	Planning, HoD
Output 25	Develop District service delivery standards	Plan, design, develop and submit/ disseminate	Planning, HoD
Output 26	202 parish development committees revitalized and trained	Design and implement the parish model development strategy	Planning, CBS
FINANCE			

Output 1	40 management meeting minutes produced and filed 20 support supervision reports produced 20 monitoring reports produced and filed 12 motorcycles procured 15 sets of office furniture, IT equipment (Computer, Modem and software) procured 1 solar system procured, installed and maintained under LG financial management services	Schedule, invite and Implementation	Finance, IT, PDU, IA
Output 2	20 revenue mobilization meetings held 20 support supervisions conducted under revenue management and collection services	Schedule, invite and conduct the meetings and supervisions	Finance
Output 3	5 budgets, work plans, conference reports produced and approved under budgeting and planning services.	Plan, schedule, invite, conduct and report	Finance, Planning, HoD
Output 4	20 LG expenditure management services and 20 supervision reports produced	Identify, plan, conduct/ supervise and report	Finance, IA
Output 5	20 accountability reports produced 13 motorbikes/vehicles procured 12 sets of office furniture procured under LG accounting services Procure Office and IT Equipment including software	Identify, plan, conduct/ execute, document and report	Finance, IT, PDU, IA
Output 6	20 times funds warranted and spent through the accounting system 36 reports produced from the system 60 - procurement of furniture and equipment under the Integrated Financial Management Services	Plan, receive, initiate, consolidate and warrant	Finance
Output 7	1 District Service Delivery Standard Developed	Plan, design, develop and submit/ disseminate	Finance
Internal Audit			
Output 1	100% institutions audited with reports	Plan, schedule, audit, report	IA, HoD
Output 2	Percentage project sites inspected with reports	Schedule, inspect, report	IA, Stores
Output 3	20 quarterly internal audit reports produced	Schedule, audit, report	IA
Output 4	Departmental meetings conducted with minutes	Schedule, invite and conduct the meetings	IA
Output 5	All statutory reports produced	Identify, schedule, produce and disseminate	IA
Output 6	Payroll verified	Access, verify and report	IA, HR
Output 7	1 audit software procured	Plan, request and procure supplier	IA, IT
Output 8	3 sets of office furniture procured	Plan, request and procure supplier	IA, PDU
Output 9	1 audit vehicle procured	Plan, request and procure supplier	IA, PDU
Output 10	2 audit motorcycles procured	Plan, request and procure supplier	IA, PDU
Output 11	1 District Service Delivery Standards developed and documented	Plan, design, develop and submit/ disseminate	IA, PDU
Project 1	Revenue mobilization, management and expenditure monitoring and tracking	Design and develop project profile, identify sources of revenue for implementation of the project, regularly monitor and evaluate progress, enhancement of	Finance, Administration and Council

		skills for leaders in planning	
Likely risks	Failure to attract funding for the projects Low/No funding for data management Participatory planning/monitoring and technology Transfer Central Government not funding some of the projects Inadequate funding for capacity building in participatory planning, monitoring and community sensitization Limitation in funding to finance identified needs, limited data and staff capacity	Identify, lobby and advocate for funds from partners and the central government, build capacity of stakeholders	Finance, CBS and Administration
Mitigation measures	Need to submit the proposals to Government and CSOs to attract funding for the projects. Write concept and proposal for data base management of the District and sell to partners Allocate more local revenue, non-wage fund and DDEG fund to cater for the projects Lobbying and advocacy for additional funding, training of staff to build staff capacity	Design lobbying and advocacy messages, implement strategies for building staff capacity, monitor and evaluate progress of interventions	Human Resources/ Administration

Table 3.6.12 (b): Location of District Project for 2020/2021-2024/2025 FY In Place Of Spatial Maps

DEPARTMENT	PROGRAMME	PIAP OUT PUT	PROJECT DESCRIPTION	LOCATION		
				LLG	PARISH/ WARD	VILLAGE/ CELL
Planning	Development Plan Implementation	Oversight, Implementation, Coordination and Monitoring	1 District Planning Department Office constructed and furnished	District H/Qs YTC	Arunga Ward	Arunga Cell
			Solar system procured, installed and maintained	District H/Qs YTC	Arunga Ward	Arunga Cell

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

Programme	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
Development Plan Implementation	Development planning and implementation to ensure a focus on results	District Planner Principle Planner Senior Planner Planner Statisticians Economist	0 0 1 1 0 0	1 1
	Strengthen budgeting and resource mobilization	CFO Principle CFO Senior CFO Senior Accountant District Accountant	1 1 1 1 1	0 1 0 0 0

		DFO	1	0
		Assistant Senior Accountants	27	4
		Accounts Assistant	26	26
	Strengthen coordination, monitoring and reporting frameworks and systems	DIA	0	1
		SIA	1	7
		IA	1	

3.6.13 (a) Private Sector Development to Strengthen the private sector to create job

Adopted Programme: Private Sector Development			
Development Challenges/Issues:			
Weak private sector and non-competitive drive in the local economy due to high cost of doing business, limited production and organization capability and the absence of a strong supporting environment.			
Dominated by micro small and medium enterprises.			
Limited opportunities for long term financing.			
Inefficiency in access to electricity, water and ICT.			
Weak government supportive environment constrains private sector development.			
Private sector highly isolated and working in silos.			
Limited mentorship and opportunities from the Private Sector Foundation			
Low levels of innovation and creativity.			
Programme outcomes and results	Key Outcome Indicators	Status 2019/20	Target 2024/255
Increase the competitiveness of the local private sector to drive local district economic growth	Number of new micro and medium enterprises established in the district	1	10
	Number of local firms contracted and sub-contracted	5	30
	Number of private investment in key growth areas	2	10
	Percentage of works, goods and services contracted to local firms	10	50
	Non-commercial lending to the private sector in key growth sectors	30%	50%
	Private sector credit increase	30%	50%
	Number of firms that are registered members of chambers of commerce	20%	70%
	Amount of changes in annual turnover	1 times	2 times
	Percentage of the informal sector	90%	40%
	Proportion of key business automated processes	30%	60%
	Number of existing businesses expanded	30%	60%
	Proportion of total sales that are exported (manufacturing, trading, small trading and services)	10%	35%
	Procedures to legally start and formally operate a company disseminated	50%	80%
	Proportion of jobs taken on by locals	50%	75%
	Number of private investments started in the district	10%	25%
	Percentage of private sector complaints resolved	10%	25%
	Total private sector investments facilitated by PPPs arrangements	50%	75%
	Proportion of total businesses operating in the formal sector	20%	45%
	Percentage change in local tax payer register	20%	45%
	Percentage contribution of formal sector to district development	20%	45%
Adapted Programme objective	Adapted Interventions and Outputs		

<p>Strengthen the organizational and institutional capacity of the private sector to drive sustainable and inclusive growth</p>	<ol style="list-style-type: none"> 1. Improve management capacities of local enterprises through massive provision of business development services geared towards improving firm capabilities. 2. Strengthen system capacities to enable and harness benefits of coordinated private sector activities. 3. Develop and implement a holistic local content policy, legal and institutional framework. 4. Build the capacity of local firms to benefit from public investments framework that supports local investors. 5. Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas. 6. Strengthen research and innovation capacity in support of private and public investment. 7. Increase access to affordable credit largely targeting MSMEs. 8. Increase access to long-term finance. 9. Corporate governance best practices adopted by MSMEs. 10. Local enterprise skills developed. 11. Strengthen system capacities to enable and harness benefits of coordinated private sector activities. 12. Improve the management capacity of the local enterprises through massive provision of business development services geared towards improving firm capabilities. 13. Establish public-private dialogue forums at district level to foster local economic development.
<p>Unlocking investment and private sector potential</p> <p>Sustainably lower the cost of doing business</p> <p>Promote local content in public programmes</p>	<ol style="list-style-type: none"> 1. Develop and implement a wholistic local content policy, legal and institutional framework. 2. Build the capacity of local firms to benefit from public investments. 3. Develop and publicize a transparent incentive framework that supports local investors. 4. Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas. 5. Strengthen research and innovation capacity in support of private and public investment. 6. Increase access to affordable credit targeting micro, small and medium enterprises. 7. Strengthen local savings and credit schemes to offer long term investment facilities. 8. Public-Private partnerships. 9. Support formation of producer and consumer cooperatives. 10. Build technical capacity of the private sector to access affordable and suitable loans. 11. Mobilize alternative financing sources to finance private investments. <ol style="list-style-type: none"> 1. Product market information systems developed. 2. Support and link private sector to register in one-stop centre for business registration and licensing. 3. Build capacity of the local construction industry to benefit from public investments in infrastructure. 4. Legalize business associations in the district.
<p>Strengthening the enabling environment and enforcement of standards</p>	<ol style="list-style-type: none"> 1. Improve data availability on the private sector, and improve dialogue between the private sector and government. 2. Create appropriate incentives to attract the private sector to finance green growth. 3. Increase access to affordable credit largely targeting MSMEs. 4. Increase access to long-term finance. 5. Mobilize alternative financing sources to finance private investment. 6. Address non-financial factors (power, transport, business processes, etc.) leading to high costs of doing business. 7. Support the local conformity assessment system to attain national recognition through accreditation. 8. Rationalize and harmonize standards institutions, and policies at local and regional level. 9. Improve data availability on the private sector; and improve dialogue between the private sector and Government. 10. Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED. 11. Increase accessibility to serviced industrial parks.

12. Increase accessibility to export processing zones.			
Programme Outputs	Outputs and Targets	Actions (Strategic Activities)	Departments/ Actors
Outputs 1	Clients' business continuity and sustainability strengthened	Sensitization meetings conducted	TILED
Outputs 2	Business Development Services framework established	Action plan developed	TILED
Outputs 3	Business Development Services established	Action plan developed	TILED
Outputs 4	Measures undertaken to create national business links created with registered local enterprises	Data base established for local potential entrepreneurs	Trade, Industry and LED
Outputs 5	Measures undertaken to increase the automation of local business processes	Establishment of a business clinic	TILED
Outputs 6	Businesses linked to national e-Commerce platforms for local products and services	Businesses profiled and uploaded on the E-Systems	TILED
Outputs 7	Facilitate formation of producer cooperatives and pooling of resources for credit	Trainings conducted and cooperatives processed for registration	TILED
Outputs 8	Support measures undertaken to foster organic bottom-up formation of cooperatives	Mobilization meetings conducted/ radio talk shows held	TILED
Outputs 9	Strengthened corporate rescue framework in Yumbe	Routine supervision and sensitization conducted	TILED
Outputs 10	Research and innovation strengthened for MSMEs	Collection of data on businesses and disseminated	TILED
Outputs 11	Product and market information systems developed	Create reliable systems for collection analysis and dissemination of market information	Trade, Industry and LED
Outputs 12	Measures undertaken to increase the capacity of the local construction industry to participate in public investment programmes across the District	Sensitize communities to send children to skills training institutes and encourage those with lower grades to upgrade themselves	Trade, Industry and LED and community based services- ACAV
Outputs 13	Capacity for research and development strengthened to support private and public investment	Stakeholder mapping for capacity building conducted Capacity needs assessment for stakeholders conducted Trainings conducted and stakeholders empowered	TILED/HR/ MTIC
Outputs 14	Private sector linked for funding through UDC increased	Public debates organized with different financial institutions and the private sector	Trade, Industry and LED
Outputs 15	Increased availability of borrower information	Public debates organized with different financial institutions and the private sector	Trade, Industry and LED, Financial institutions
Outputs 16	Increased understanding of MSMEs credit rating	Public debates organized with different financial institutions and the private sector	Trade, Industry and LED
Outputs 17	Savings mobilization strategy in place	Mobilize small saving groups into SACCOs to form local village banks	Trade, Industry and LED
Outputs 18	Increased local firms' access to venture and private equity and support grants	Organize workshops to create awareness of possibilities of accessing ventures and private	Trade, Industry and LED and IPS Financial

		equity and support grants	institutions
Outputs 19	Measures undertaken to build private sector capacity, access green financing and green growth response	Engage the relevant ministries' departments and agencies to talk to the private sector to access financing and green growth response	Trade, Industry and LED
Outputs 20	Private firms transacting using ICT increased	Sensitization meetings and trainings conducted	TILED
Outputs 21	Business processes and licensing implemented	Businesses linked to registration services	TILED
Outputs 22	Industrial park connected to electricity established	Assessment, documentation and lobbying of various stakeholders conducted	TILED
Outputs 23	District conformity assessment system supported	Assessment tools designed and utilized	TILED
Outputs 24	Adequate framework for a MSME database in place	Data collected and disseminated	TILED
Outputs 25	Incentives and frameworks to attract the private sector to finance green growth and promote LED in place	Private sector mobilized and sensitized and linked to natural resources sector	Natural resources and TILED
Outputs 26	Increased fully serviced industrial park	Mobilize the local private sector	
Projects 1	Mapping investment potentials and opportunities and marketing to private sector	Developing project profile for mapping potential and opportunities	Trade, Industry and LED
Likely risks	Attitude of the community towards business, low purchasing power, high interest rates, low population, poor social and economic infrastructure, weather conditions	Community awareness in creation of potential and opportunities for investment, linking private sector to existing opportunities within and outside the district	CBS/ TILED
Mitigation measures	Mobilization and sensitization of communities, supporting income generating activities, strengthening local SACCOs, improve social infrastructure	Design and implement mobilization and communication strategy through intensive community engagement meetings, support and supervise village saving schemes and SACCOs	CBS/ TILED

Table 3.6.13 (b): Location of District Project for 2020/2021-2024/2025 FY In Place Of Spatial Maps

DEPARTMENT	PROGRAMME	PIAP OUT PUT	PROJECT DESCRIPTION	LOCATION		
				LLG	PARISH/ WARD	VILLAGE/ CELL
Trade, Industry & Local Economic Development	Private Sector Development	Cooperative societies, communities supported with cleaning, drying, grading and processing	Establish Industrial Park connected to electricity	Bijo Sub-county	Alelinga Parish	Nakade Village

		equipment				
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3.6.13 (c) Human Resource Requirements to fully implement the Private Sector Development Programme

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

3.6.14 (a) ICT and Digital Transformation Programme to increase ICT penetration and use of ICT services for social and economic development

Adopted Programme: ICT and Digital Transformation				
Development Challenges/Issue: Access to digital infrastructure, affordability and quality of ICT services, provision of basic to advanced digital skills and limited innovation capacity.				
Program outcomes and results	Key Outcome Indicators	Status 2019/20	Target 2024/255	
Strengthen the legal policy and regulatory framework Increased ICT penetration in the District (internet penetration, digital television, radio coverage) 80% of District services provided online	Number of primary schools with access to broadband internet	1	35	
	Number of secondary schools with access to broadband internet	0	4	
	Number of sub-counties and town councils with access to broadband internet	0	4	
	Number of health facilities with access to broadband internet	0	12	
	Percentage of population with access to broadband internet	0	11	
	Number of Government services online	0	8	
	Number of departments and sectors that have access to broadband internet at the District Headquarters	0	5	
	Number of tertiary institutions with access to broadband internet	0	1	
	Percentage of population that can understand and leverage ICT in accelerating service delivery	0	8	
	Percentage of security issues analyzed and resolved in networks and computer systems to secure IT infrastructure, secure software designed, developed, tested and evaluated, ICT policies redeveloped and enterprise security risks managed in appropriate manners.	0	10	
Adapted Programme objective :	Adapted Interventions and Outputs			
1. ICT Infrastructure	1. Extend internet connectivity to primary, secondary schools, tertiary institutions, sub-counties and health facilities. 2. Strengthen the policy, legal and regulatory framework. 3. Strengthen budgeting and resource mobilization.			
2. Enhance	4. Mainstream ICT in all sectors of the economy and digitize service delivery			

<p>usage of ICT in the District</p> <p>3. Research, innovation and ICT skills development</p> <p>4. Increase the ICT human resource capital</p>	<p>5. Strengthen Cyber Security in the country</p> <p>6. Digitize, archive and commercialize Local Content and data</p> <p>7. Implement the national addressing system</p> <p>8. Enhance ICT research and innovation</p> <p>9. Increase the ICT human resource capital</p> <p>10. Promote ICT research, innovation and commercialisation of indigenous knowledge products</p> <p>11. Build capacity of the population to understand and leverage ICT in accelerating service delivery.</p> <p>12. Design digital literacy curriculum.</p> <p>13. Provide digital literacy and specialized professional courses training.</p>		
Programme Outputs	Outputs and Targets	Actions (Strategic Activities)	Departments/ Actors
Output 1	Broadband internet extended to 140 schools, 30 health facilities and 3 tertiary institutions in Yumbe District	Bid process, procure and install broadband internet in schools, health facilities and tertiary institutions Pay internet fees to service providers Maintain broadband internet devices Generate report	IT Officer, Coact, Giz, and MoICT&NG, WFP, NITA-U, UCC
Output 2	10 wireless hotspots deployed at the Yumbe District headquarters, strategic locations and departments	Bid process, procure and install wireless access points at strategic locations to cover all the departments at the district headquarters Maintain and repair 10 wireless access points Generate report	IT Officer, Coact, and, Wfp, UNHCR, MoICT&NG NITA-U
Output 3	ICT equipment and accessories procured	Bid process, procure ICT accessories, network and hardware tools Verify accessories and equipment	IT Officer, DCAO, NITA-U, MoICT&NG
Output 4	e-Citizens Portal/website enhanced (e-Services added onto the portal/website)	Collect and process data for e-portal Upgrade the web portal to have dynamic features	IT Officer, MoICT&NG, WFP, OPM, NITA-U, UCC
Output 5	Public and private institutions supported to review, re-engineer their processes, automate and deliver services online	Collect and process data for online information management Upgrade the District web portal to have dynamic features and deliver automated services online	IT Officer, and MoICT&NG, WFP, OPM, NITA-U, UCC
Output 6	IT policy re-developed, approved and implemented	Form IT Steering Committee Consultations with the stakeholders on the ICT policy Re-develop ICT policy for review Approval and implementation Launch ICT policy	IT Officer, DLC, NITA-U, MoICT&NG
Output 7	ICT equipment and software repaired and maintained	Carry out equipment assessment Procure genuine software to run IT equipment Upgrade systems Assist in equipment specifications Evaluation and verification Generate comprehensive report	IT Officer, DCAO, MoICT&NG, WFP, UNHCR, NITA-U
Output 8	E-extension platform for	Develop social media and mobile	IT Officer,

	farmers	apps Organize workshops and seminars on the media platforms Farmer sensitization Generate report	MoICT&NG, NITA-U, DPO, UCC, Town Councils and Sub-counties
Output 9	Geo-coded sub-county and town council address systems for businesses and offices	Collect and process data for creating GPS-enabled system Provide technical assistance to users Embed GIS database into the District web portal Training on GIS System Generate report	IT Officer, MoICT&NG, WFP, GIZ, DHO, DEE, DWO, CFO, NITA-U, Town Councils and sub-counties
Output 10	Increased ICT human resource capacity	Train Government staff, private sector employees to enhance their skills.	HRO, IT Officer, MoICT&NG, DHO, DCDO, DNRO, DPO, NITA-U, DEO, DWO, DEE, CFO, DLC
Output 11	Increased research and innovation products	Support local developers on digitalization	IT Officer, MoICT&NG, NITA-U
Output 12	Design digital literacy training curriculum for public officers	Make consultations, design ICT curriculum for public officers	IT Officer, MoICT&NG, NITA-U, MOES, NCDC
Output 13	1,000 public officers trained in digital literacy and cyber security	Mobilize public officers, train public officers on cyber security and digital literacy	IT Officer, MoICT&NG, HRO, NITA-U
Output 14	Build capacity of 150 public officers on use of Government systems	Train public officers to use digital systems to effectively deliver services.	IT Officer, MoICT&NG, NITA-U
Output 15	2 ICT cadres to undertake professionally certified international courses	Two officers to undergo professionally certified courses like CCNA, CCNP, MCSE, etc.	IT Officer, HRO, MoICT&NG, NITA-U
Output 16	1 officer supported for career development	Support IT officer to learn all the Government systems and upgrade academic papers	IT Officer, HRO, MoICT&NG, NITA-U
Projects 1	Digital Transformation Project		
Likely risks	Non-availability of electricity, limited and expensive solar systems, community attitude coupled with high poverty levels, limited access to ICT facilities like computers, iPad and software, unreliable networks (MTN, Airtel, Africell and UTL)		
Mitigation measures	Lobby and advocate for national fibre backbone extension to Yumbe and expansion to rural growth centres, encourage and support private sector to invest in ICT services, follow-up with telecommunication companies to improve network connectivity, community mobilization and sensitization to increase uptake of ICT services		

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

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

	IT Officer	1	7
	Communications Officer	0	1

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

Programme: Administration of Justice			
Programme objective: To increase the efficiency of the justice delivery system			
Development challenges: Lack of capacity of the local leaders, high level of conflict of interests, limited access to justice services, corruption, limited facilities for local courts			
Programme outcomes	Key Outcome Indicators	Status 2019/20	Target 2024/2025
i. People centred justice system	Number of juvenile cases disposed of	1	50
ii. Reduce corruption within the local government	Number of labour offices equipped	1	5
	Number of anti-corruption barazas conducted	0	5
	Number of radio talk shows	0	5
	Number of duty bearers trained	0	300
	Number of coordination meetings on protection	4	20
	Number of anti-corruption barazas conducted	0	20
Adapted Programme objectives	Adapted Interventions and Outputs		
Strengthen people centered Justice service delivery system;	<ol style="list-style-type: none"> 1. Implement special programmes that promote equal opportunities to reduce vulnerability 2. Increase public awareness and advocacy on Justice Services. 3. Strengthen capacity of duty bearers 		
Strengthen the fight against corruption	<ol style="list-style-type: none"> 4. Strengthen prevention, detection/investigation and response/ adjudication of corruption cases 		
Programme Outputs	Outputs and Targets	Actions (Strategic Activities)	Departments / Actors
GBV cases disposed off (including refugees)	500 GBV cases disposed off	Conduct community dialogues, community senzitation, training of community structures and local leader. Strengthen case management and coordination meetings.	CBS, Police, Partners, Justice
Cases involving juveniles disposed off (including refugees)	500 cases involving juveniles disposed off	Follow-ups and monitoring of the children. Tracing and reunite lost children with their families. Representing the juveniles in court and provide guidance, counselling and mediation.	CBS, Police
Capacity of duty bearers strengthened.	Establish 1224 LC1 courts and 26 Lower Local Government courts	Training on roles and responsibilities, providing neccsry tools and monitoring	Administration, Statuary
Barazas conducted	150 barazas on anit-corruption conducted	Design and implement barazs on anti-corruption	RDC, Administration, Planning, Statuary

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

Programme: Legislature			
Programme objective: To ensure good governance on district and lower local government level			
Development challenges: Knowledge gap at all levels, limited resources, limited exposer ,poor coordination between technical and elected officials			
Programme outcomes	Key Outcome Indicators	Status 2019/20	Target 2024/2025
i. Improved service delivery ii. Increased trust of the citizenz	No. of ordinances processed	0	3
	No. of ordinances reviewed	0	1
	No. of by-laws processed	0	6
	No. of by-laws reviewed	0	26
	No. of LG Council oversight visits to monitor implementation of government policies, programmes and Projects	2	1,224
	Number of HLG Councils holding engagements with the electorate	0	10
	No. of LG Councilors inducted	0	7,570
	No. of LG Councilors in receipt of standard rules of procedure	0	7,570
	No. of LG Councilors trained	0	7,570
Adapted Programme objectives	Adapted Interventions and Outputs		
Increase effectiveness and efficiency in the enactment of legislation for improved democracy and good governance.	Improve legislative processes in LG Councils to ensure enhanced scrutiny and quality of legislation.		
Strengthen oversight, budget scrutiny and appropriation.	Strengthen the oversight role of the legislature over the executive.		
Strengthen representation at local and regional level	Establish a strong framework for engagement between Local Government Councils and the electorate		
Strengthen the institutional capacity of Local Government Councils to independently undertake their constitutional mandates effectively and efficiently	Undertake capacity building and develop systems necessary for optimizing efficiency of LG councils.		
Programme Outputs	Outputs and Targets	Actions (Strategic Activities)	Departments / Actors
Government Policies, Programmes & Projects monitored by the LG Council	20 monitoring visits conducted by elected leaders	Develop monitoring checklist, build monitoring teams and conduct field visits	Council, respective Department, Partners
Enhanced engagements between LG Councils and the electorate	5 community engagement meetings conducted	Design and implement barazas	Council, Adminstration, RDC
LG Councilors inducted and/or trained	7,570 LG Councilors (Higher and lower level) trained	Needs identification, designing training curriculum, implement training, monitor and evaluate trainings	Council, Administration

LG Council standard rules of procedure disseminated	20 District Councillors and 120 Lower Local Councillors trained on oversight and representation role,	Procure standard rules of procedure and develop training curriculum, implement training	Council, Administration, Partners
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CHAPTER FOUR: DDP IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK

4.0 Introduction

This section outlines or spells out the implementation arrangements, coordination and partnership mechanisms or framework for executing the District Development Plan. It details the key institutions and their roles, strategies for integrated planning and budgeting with development partners and factors for the successful implementation of the plan. In areas of human capital development, regional development, development plan implementation and integrated infrastructure and services, the Government shall take lead, supported by private sector and other non-State actors.

4.1 DDP Implementation and Coordination Strategy

The District shall employ a mixed approach towards implementation of the District Development Plan. In key growth opportunities, the private sector shall lead the interventions especially in the areas of tourism, private sector development and agro-industrialization although some public-private partnership arrangements and interventions shall be crafted. Overall, the Government shall adopt participatory approaches to secure community involvement and ownership of the entire development agenda of the district.

4.2. DDP Institutional Arrangement

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

The annual budgets and work plans will have to be aligned to the priorities in the DDP to ensure that they are implemented. The District Council will review departmental annual work plans and budgets to ensure that priorities in the plans are funded. Heads of Department will spearhead implementation of the planned priorities in the development plan in their respective departments under the overall stewardship of the Chief Administrative Officer (CAO) who is mandated to coordinate all development programmes in the district. Table 4.1 outlines the key institutions that will play crucial roles and responsibilities in the implementation of the plan.

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

Sr.	Role and Responsibility of the district organ/committee/institution
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Sr.	Role and Responsibility of the district organ/committee/institution
1.	The District Technical Planning Committee
	<ul style="list-style-type: none"> • Provision of technical specifications and Terms of References, Bills of Quantities, drawings and designs to be submitted to the Procurement and Disposal Unit and certification of works and services. • Create awareness for the full understanding and appreciation of the development plan. • Ensure efficient allocation of resources through better coordination and budgeting. • Initiate procurement and disposal requirements based on approved budget and procurement plan, and forward to PDU. • Harmonize management, supervision, coordination and reporting arrangements for the DDP implementation. • Preparation of monthly, quarterly and annual progress reports including challenges and recommendations and way forward for future implementation. • Supervision and inspection of projects and programmes for compliance and standards in service delivery. • Resource mobilization and accountability for funds received and spent on quarterly basis to all stakeholders, including the community beneficiaries. • Project generation and appraisals for feasibility, viability and sustainability. • Technical backstopping to LLGs and other relevant institutions. • Advising district and sub-county councils on project implementation. • Evaluation of projects and programmes and documentation of key lessons for future designing and programming.
2.	The District Executive Committee
	<p>The District Executive Committee is composed of all the LCV secretaries. The committee is chaired by the District chairperson and the CAO is the secretary. All Heads of Department are co-opted members and the committee is expected to meet at least monthly. The DEC will play the following role in the implementation of the plan;</p> <ul style="list-style-type: none"> • Oversee the implementation of the DDP including policy formulation and guidance. • Monitor the implementation of council programmes and take action where necessary. • Review the budget performance. • Discuss monthly, quarterly and annual synthesis and progress reports, including challenges and propose way forward. • Consider and evaluate performance of councils against approved work plans and programmes. • Initiate, encourage and support self-help projects and mobilize people, materials and technical assistance in relation to the self-help projects and lobbying for additional external resources. • Monitor and supervise projects and other activities being implemented. • Ensure political oversight in areas of implementation and evaluation of the Development Plan
3.	District Council
	<p>The council and its sectoral standing committees shall undertake the following responsibilities;</p> <ul style="list-style-type: none"> ▪ Approve annual plans and budgets derived from the District Development Plan. ▪ Authorize public expenditure and exercise general control over public revenues. ▪ Enact ordinances and by-laws. ▪ Approve policies and by-laws that may be relevant in implementation. ▪ Review and approve departmental quarterly work plans and budgets. ▪ Discuss quarterly progress reports, including challenges and propose way forward. ▪ Monitor project implementation in the district and report accordingly. ▪ Report any deviation from approved work plans and budgets. ▪ Approve work schedules and quarterly work plans for implementation. ▪ Review monthly revenues, expenditure returns, contracts and PAC reports.
4.	Standing Committees of the District Council
	<ul style="list-style-type: none"> • Reporting to the council on status of implementation. • Discussing quarterly and annual reports and making recommendations to the District Council for improvement.

Sr.	Role and Responsibility of the district organ/committee/institution
	<ul style="list-style-type: none"> • Approval of work schedule and quarterly work plans for implementation. • Review and approve departmental quarterly work plans and budgets.
5.	District Contracts Committees (DCC)
	<p>The DCC will carry out procurement of goods and services required using the PPDA Act and Regulation. The functions of the DCC and user departments are as follows;</p> <ul style="list-style-type: none"> ▪ Approve recommendations from ad hoc evaluation committee and award contracts. ▪ Approval of district annual procurement and disposal plans. ▪ Approval of evaluation reports and verify assets for disposal. ▪ Approval of negotiation team. ▪ Approval of bidding and contract documents. ▪ Approval of members of evaluation committee. ▪ Ensuring compliance with the guidelines, the Act and regulations.
6.	The Budget Desk
	<p>The Budget Desk Team shall be appointed by the CAO to coordinate the budgeting process. The committee shall be chaired by the Chief Finance Officer and planning staff as a Secretariat.</p> <p>The role and responsibility of the budget desk includes;</p> <ul style="list-style-type: none"> ▪ Ensuring departmental plans and budgets are realistic. ▪ Ensuring that departmental work plans and budgets are aligned to the DDP. ▪ Coordinating the preparation of departmental annual work plans and budgets and ensuring that development partners' resources are integrated. ▪ Ensuring that the local government budgeting cycle is followed and stakeholders are updated on the planning process.
7.	Bidders/Service Providers
	<p>Bidders or service providers will be expected to execute most of the planned activities in the DDP. The District will work through pre-qualified firms and registered firms to handle procurement of goods and services required. The role and responsibility of bidders/service providers shall include;</p> <ul style="list-style-type: none"> ▪ Execution of works, services and supplies of high quality and accept full responsibility for works, services and supplies provided. ▪ Comply with the professional standards of their industry or of any professional body of which they are members. ▪ Not offering gifts to staff of procuring and disposing entity. ▪ Complying with the laws of Uganda and any contract awarded. ▪ Avoiding associations with business and organizations which are in conflict with the law. ▪ Pay all tax obligations that are due.
8.	Community Members
	<ul style="list-style-type: none"> • Participate in planning and budgeting activities through the normal planning and budgeting cycle. • Prioritize their needs for submission by the Local Council I chairperson and parish chief for integration into the parish, sub-county development plans. • Participate in implementation and monitoring of the project. • Providing project site security during implementation and report activities or acts that are detrimental to quality of the project. • Mobilization of resources, either in kind or cash, through relevant institutions such as school management committees, health managements units, water source and sanitation committees. • Participate when required or called upon for project evaluation.
9.	Private sector
	<ul style="list-style-type: none"> • Participate in project planning and implementation • Participate in resource mobilization • Participate in monitoring and evaluation
10.	Civil Society Organizations
	<ul style="list-style-type: none"> • Participate in community mobilization and sensitization • Participate in resource mobilization

Sr.	Role and Responsibility of the district organ/committee/institution
	<ul style="list-style-type: none"> • Lobbying and advocacy • Representation of the interest vulnerable communities • Engage government on the plight of the vulnerable members of the community • Participate in monitoring and evaluation
11.	District Land Board
	<ul style="list-style-type: none"> • Hold and allocate land in the District that does not belong to any person or authority • Facilitate the registration and transfer of interests in land • Carry out surveys, plans, draw maps and make estimates • Compile and maintain a list of compensations payable in respect to crops, building of a non-permanent nature after consulting the technical officers of the district • Annual review of the list of compensation rates, referred to in paragraph (e) of subsection (1) <p>The tasks above support the implementation of the District Development Plan effectively and efficiently since all the developments take place on land or require land.</p>
12.	District Service Commission
	<ul style="list-style-type: none"> • Local Governments Act Section 54 (1) provides for establishment of a district service commission and section 54 2 (5) makes mention of composition, tenure of office and removal from office respectively. • The power to appoint persons to hold or act in any office in the service of a district or urban council, including the power to confirm appointments, to exercise disciplinary control over persons holding or acting in such offices and to remove those persons from office, is vested in the District Service Commission.
13	Local Government Public Accounts Committee (LG PAC)
	<ul style="list-style-type: none"> • Shall examine the reports of the Auditor General, chief internal auditor and any reports of commissions of inquiry and may, in relation to the reports, require the attendance of any councillor or officer to explain matters arising from the reports. • Shall submit its report to the council and to the Minister responsible for local governments who shall lay the report before Parliament. • The chairperson of the council and the CAL or town clerk shall implement the recommendations of the public accounts committee.
14.	Sub-county Area Land Committees
	<ul style="list-style-type: none"> • Inspection of land for surveying and titling and endorse forms for lease for customary and freehold land. • Determine ownership of land and clearly identify the boundaries and/or demarcations to ensure that the land in question is free from disputes. • Mediation on land issues wherever they arise and ensure that the parties either agree or in the case of disagreement, give opportunity to seek for redress elsewhere. • Sensitization of the community on the Land Act emplacing issues of procedure and process of acquiring land verification of boundaries of land. • Witness land purchases.
15.	Local Council Courts
	<ul style="list-style-type: none"> • The civil cases and matters which may be triable by Local Council Courts are specified in the Second Schedule of the Local Council Courts 2006 as; debts, contracts, assaults and battery, conversion, damages to property and trespass. • Civil disputes governed by customary law, triable by Local Council Courts are specified in the Third Schedule of Local Council Courts. • Disputes in respect of land held under customary tenure, disputes concerning marriages, marital status, separation, divorce, or parentage of children, and disputes relating to identification of heir and customary bailment.
16.	District Physical Planning Committee
	<ul style="list-style-type: none"> • To cause to prepare local physical development plans, through each officer, agent or any qualified physical planner. • To recommend to the board development applications for change of land use. • To recommend to the district councils, sub-division of land which may have a significant

Sr.	Role and Responsibility of the district organ/committee/institution
	<p>impact on continuous land use or be breach of against the title deeds in respect of such land.</p> <ul style="list-style-type: none"> • To approve development applications relating to housing estates, industrial locations, schools, fuel stations, dumping sites or sewerage treatment which may have injurious impacts on the environment, as well as applications in respect of land adjoining or within a reasonable vicinity of safeguarding areas. • To hear appeals lodged by persons aggrieved by decisions made by the District Physical Planner and Lower Local Physical Planning Committee under this act. • To ensure the integration of physical planning into the five-year integrated Development Plans of the District. • To exercise supervisory powers over all lower Physical Planning Committees. • To ensure integration of social, economic and environmental plans into the physical development plans.
17.	District Roads Committee
	<ul style="list-style-type: none"> • Planning and management of road funds. • Collection of revenue from utilization of roads. • Investment of surplus funds. • Determine levels of road traffic. • Allocation and transfer of funds to designated agencies.
18.	Sub-County Road Committee
	<ul style="list-style-type: none"> • Planning and management of road funds. • Collection of from utilization of roads. • Investment of surplus funds. • Determine levels of road traffic. • Allocation and transfer of funds to designated agencies.
19.	Refugee Welfare Committee
	<p>The current refugee administration and leadership structures are implemented by the Government of Uganda (GoU) through the Office of the Prime Minister (OPM). Refugee Welfare Councils (RWCs) are directly elected by the refugee communities under the supervision of the OPM. The RWCs are based on the local Ugandan administrative system and work hand in hand with their local counterparts, the Local Councils (LCs) in their respective areas. The RWCs have three levels of representation, as per the local Ugandan system. The responsibilities of the two are similar, except that the work of RWCs is non-political. The council shall undertake the following responsibilities:</p> <ul style="list-style-type: none"> ▪ Participate in planning and budgeting activities through the normal planning and budgeting cycle. ▪ Monitor the implementation of District Council decisions. ▪ Monitor and coordinate the implementation of projects in the settlement. ▪ Support mobilization of resources, either in kind or cash through relevant institutions such as School Management Committees, Health Management Units, Water Source and Sanitation Committees ▪ Participate when required or called upon for evaluation of the projects. ▪ Representation of the interests of the refugees. ▪ Monitor the general welfare of refugees. ▪ Ensure that harmony prevails in the settlement.

4.3 DDP Integration and Partnership Arrangements

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

- 1) **Joint district planning and budgeting:** Development partners and private sector representatives will be required to fully participate, attend and contribute to the district planning meetings, especially the district planning and budget conference. The district shall promote joint planning and budgeting so that scarce resources are put to optimal use by aligning development partners' interventions with the DDP.
- 2) **Integrated planning and budgeting:** All development partners shall be requested to incorporate their resources and activities into the core plans and budgets of the district by availing information on resource envelopes and key activity areas whenever requested. This will have to be captured in the Budget Framework Paper and annual budgets as off-budget support to enhance effective monitoring and avoid duplication of resources in the same programme areas.
- 3) **District Technical Planning Committee (DTPC) meetings:** All Heads of Department and development partners shall be required to attend monthly technical planning committee meetings chaired by the Chief Executive and Planning Department as the secretariat. Progress reports will be shared by all Heads of Department, including development partners, challenges discussed and possible solutions for better performance suggested.
- 4) **Quarterly District and Lower Local Government Council Standing Committee meetings:** Every quarter, standing committees will convene to discuss and share progress on implementation of the plan. During these meetings, every implementer is expected to provide a detailed progress report, including amount of resources received and utilized in the quarter, key outputs delivered, lessons learnt, etc.
- 5) **Mapping development partners:** This is imperative for effective coordination and it aids planning for all stakeholders, especially the district local government. The mapping exercise will help identify sub-counties with fewer services to target future development.
- 6) **Joint ventures** where private sector and government could co-fund project implementation, for example private but not-for-profit, especially health centres.

4.4 Prerequisites for Successful LGDP Implementation

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

- 1) **Behaviour change within the community:** There is need to mobilize the population for behaviour change in the areas of health, education and production. They need to seek timely health services so that they remain healthy and productive. The youth have to embrace hard work other than engage in idle activities like playing cards and chewing mairungi. All stakeholders of education, including parents, must be mobilized to make their contribution to improve the education outcomes in the district.
- 2) **A functional institutional framework is vital for the effective implementation of the plan.** The coordination structures like the DTPC and STPC must be fully functional to properly manage and coordinate the day to day activities of

implementing the plan. The council and its standing committees and the executive committees must all be fully functional to closely monitor and follow implementation. Every department must have the required highly skilled manpower that is motivated to execute its mandates.

- 3) **The implementation of the priorities in the DDP** will also require aligning annual work plans, budgets and BFP to the plan to actualize the priorities set out in the plan.
- 4) **Joint planning**, especially district budget conferences, shall be organized to share information on various resources and programmes, including those of partners.
- 5) **Adequate funding**: The district must ensure that resources are annually allocated for the priorities in the plan. There is need to ensure sustained annual and quarterly planning and commitment of resources for the execution of planned priorities in the plan.
- 6) **Overall support for the plan**: The success of implementing this plan will depend on ownership and support from across the different stakeholders. Therefore, the plan will have to be disseminated to various stakeholders. Political commitment is required at all levels to enlist support for implementing this plan.
- 7) **Transparency and accountability** will be critical for the successful implementation of the plan. Adherence and compliance to set rules, regulations and laws will have to be strictly followed by all the local government structures.
- 8) **Effectivem monitoring and evaluation** will be required for the successful implementation of this plan. All the stakeholders charged with the responsibility of monitoring implementation will be expected to actively perform their tasks, especially the political oversight function by councillors at all levels.
- 9) **Empowering the private sector**: The District is aware that economic growth is private sector driven. The government and development partners only facilitate business through provision of policies and infrastructural development. Therefore, the District will build capacity of the private sector and empower them through Local Economic Development (LED) to actively participate and champion the successful implementation of this plan. Secondly, Yumbe District Local Government has developed an LED strategy that shall act as a guide for investment and resource mobilization through the Yumbe Business Opportunities Forum (YUBOF) platform.

CHAPTER FIVE: DDP FINANCING FRAMEWORK AND STRATEGY

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

5.1 Summary of Funding Sources for the Plan Period (2020/21 - 2024/25)

Yumbe district requires a total of **UGX 785.027 Billion** to implement its development plan over the period 2020/2021 - 2024/2025. This figure includes routine operation costs like wages, recurrent non-wage, operation of statutory bodies and councils. The plan shall be financed through a combination of central government transfers, donor or external support, locally raised revenues and other sources of funding including off-budget support.

Ceteris-paribus, the District expects to receive a cumulative total of **UGX 414.130 billion** from central government grants, of which **UGX 310.597 billion** shall be earmarked for investments. The balance of **UGX 103.533 billion** is for recurrent wage and non-wage expenditures. It also expects **UGX 117.810 billion** from donor support. This figure is likely to increase. Funds from donor support will go towards investments and the other for non-wage recurrent. The District hopes to mobilize **UGX 3.895 billion** through local revenue sources. The off-budget support from development partners is estimated at **UGX 245.500 billion**. The funding gap for investments has been estimated at **UGX 272.180 billion**. This is expected to be financed through other sources including contributions from the private sector and beneficiary communities.

Table 5.1 Summary of Funding by Source for the Plan Period (UGX in Millions)

Sources of Financing	Showing LGDP Financing Framework							
	Total Contributions FY1	Total Contributions FY2	Total Contributions FY3	Total Contributions FY4	Total Contributions FY5	Total Contributions	(%) Share by source of financing	Off-budget Contribution
Central Government Transfers 6 (Total Contribution)	71.92	81.41	81.37	86.75	92.68	414.13	52.75	
Local Revenue	0.73	0.743	0.768	0.807	0.847	3.895	0.50	
Development Partners (DPs)								
UNICEF/ WHO/Global Fund/UNFPA/GAVI	23.47	23.5	23.53	23.61	23.7	117.81	15.01	
WFP	53.37	44.47	44.47	44.47	44.47	231.26	29.46	29.46
IRC	1.57	1.57	1.57			4.71	0.60	0.60
Save the Children	0.37	0.37	0.37	0	0	1.11	0.14	0.14
COACT	0.74	0.74	0.74	0.74	0.74	3.70	0.47	0.47
IRC	0.94	0.94	0.94	0.94	0.94	4.72	0.60	0.60

Total	153.11	153.743	153.758	157.317	163.377	781.335	99.53	31.27
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5.2 Summary of Programme Funding by Source for the Plan Period

5.2.1 Summary of Programme Funding by Source

5.2.1.1 Central Government Transfers

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

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

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

Discretionary Government Transfers	WORKS					Totals (000')
	2020/2021 (000')	2021/2022 (000')	2022/2023 (000')	2023/2024 (000')	2024/2025 (000')	
DDEG Normal	8.00	9.00	10.00	11.00	12.00	50.00
DDEG USMID	14.06	10.57	6.63	0.00	0.00	31.26
District UNCG (Non-Wage)	7.87	8.87	9.49	12.87	13.87	52.98
Urban DDEG	2.00	3.00	3.50	4.00	4.50	17.00
District UNCG (Wage)	7.61	0.12	1.50	2.00	2.50	13.73
Urban UNCG (Non-Wage)	0.60	0.80	1.00	1.50	2.00	5.90
Urban UNCG (Wage)	0.50	0.50	1.00	1.50	2.00	5.50
Sub-total	40.64	32.87	33.13	32.87	36.87	176.38
Conditional Government Transfers						
Sector Conditional Grant (Wage)	9.00	8.00	10.00	10.00	10.00	47.00
Sector Conditional Grant (Non-Wage)	3.00	10.00	11.00	12.00	14.00	50.00
Sector Development Grant	22.00	26.00	25.00	26.00	28.00	127.00
Transitional Development Grant	1.00	2.00	3.00	3.50	4.00	13.50
Pensions for Local Government	0.50	1.00	2.00	2.00	2.50	8.00
Gratuity for Local Government	0.50	1.50	2.00	2.00	2.50	8.50
Sub-total	36.00	48.50	53.00	55.50	61.00	254.00

Discretionary Government Transfers	WORKS					Totals (000')
	2020/2021 (000')	2021/2022 (000')	2022/2023 (000')	2023/2024 (000')	2024/2025 (000')	
Other Government Transfers						
NUSAF	0.00					
Uganda Road Fund	1.05	1.05	1.05	1.05	1.05	5.27
Infectious Diseases Institute (IDI)	0.00	1.00	1.00	1.10	1.50	4.60
DRDIP	22.00	20.86	21.06	22.28	18.43	104.63
Sub Total	23.05	22.91	23.11	24.43	20.98	114.50
Total	99.69	104.28	109.24	112.80	118.85	544.87

5.2.1.2 Local Revenue

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

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

Table 5.3: Details of Yumbe District Local Revenue Budget Estimates by Source in the next 5 Years

Revenue Source	2020/21 (000')	2021/22 (000')	2022/23 (000')	2023/24 (000')	2024/25 (000')
Local Service Tax	199,269,403	203,254,791	213,417,531	224,088,408	235,292,828
Local Government Hotel Tax	61,464,979	64,538,228	67,765,139	71,153,396	74,711,066
Business License	86,187,800	87,511,556	90,887,134	95,431,491	100,203,065
Markets	98,924,539	100,503,030	104,528,181	109,754,590	115,242,320
Property tax	54,298,898	54,384,876	54,604,119	57,334,325	60,201,041
Produce fees	26,916,750	28,262,588	29,675,717	31,159,503	32,717,478
Taxi Parks	36,404,550	38,224,778	40,136,016	42,142,817	44,249,958
Other income	166,295,436	166,621,345	167,452,412	175,825,033	184,616,284
Total Tax Revenue	729,762,355	743,301,191	768,466,249	806,889,562	847,234,040

Source; Finance Department Yumbe

5.2.1.3 Donor Support

Yumbe District Local Government expects development partners to support her efforts in funding the implementation of this development plan. The District will approach and engage its current (and others to come) development partners in a dialogue to continue providing support under agreed upon funding modalities. The District will also ensure that more efforts are put into identification and lobbying for additional partners or donors through partners' coordination meetings. All partners operating in the District will have to register with the Office of the District Community Development Officer (DCDO) and Memorandum of Understandings (MoUs) will be signed with all of them to ensure that their interventions are in line with the approved five-year development plan priorities and to commit them to report their off-budget support to the District.

Table 5.4 represents some of the major donor programmes that are expected to continue supporting development initiative in the District.

Table 5.4: Donor Programmes Supporting Yumbe DDP 2020/2021-2024/2025 Implementation

Donor	2020/2021 (000')	2021/2022 (000')	2022/2023 (000')	2023/2024 (000')	2024/2025 (000')
UNICEF / WHO / Global Fund / UNFPA	1,490,681,806	1,479,772,58 2	1,553,761,21 2	1,631,449,27 1	1,713,021,73 5
UNFPA		39,900,000			
Total	1,490,681,806	1,519,672,58 2	1,553,761,21 2	1,631,449,27 1	1,713,021,73 5

Source:

5.2.1.4 Other Sources of Funding

Within the existing framework of government policy, the District will lobby for additional resources through the Local Government Associations, the CSOs and the private sector to finance some of the unfunded priorities in the DDP that are of interest to the partners.

Table 5.5: Off-budget Support Projections (UGX Millions)

Partner	2020/2021 (000')	2021/2022 (000')	2022/2023 (000')	2023/2024 (000')	2024/2025 (000')
WFP	53.37	44.47	44.47	44.47	44.47
IRC	1.57	1.57	1.57		
Save the Children	0.37	0.37	0.37	0	0
COACT	0.74	0.74	0.74	0.74	0.74
IRC	0.94	0.94	0.94	0.94	0.94
Total	56.99	48.09	48.09	46.15	46.15

Sources: Finance Department Report March 2020

The District will further develop project proposals for additional funding through the ministries and other development partners.

5.3 Cost of Priorities and Results for the Plan Period (2020/21 – 2024/25)

Table 5.6: Summary of Programme Funding by Source for the Plan Period

Programme	Total LGDP Cost 2020/21 - 2024/25 (Billion)					GOU + LR 2020/21 - 2024/25 (Billion)					External Financing (DP, CSO + PS) 2020/21 - 2024/25 (Billion)							
	Total	12/0202	22/1202	32/2202	42/3202	52/4202	Total	12/0202	22/1202	32/2202	42/3202	52/4202	Total	12/0202	22/1202	32/2202	42/3202	52/4202
Programme 1: Agro- industrialization	52.53	8.87	10.05	11.01	11.10	11.50	8.87	10.05	11.01	11.10	11.50							
Programme 2: Human capital development and social protection	101.24	20.20	19.33	20.03	20.50	21.18	20.20	17.58	20.03	20.50	21.18							
Programme 3: Tourism Development	27.25	3.00	5.65	6.00	6.10	6.50	3.00	5.65	6.00	6.10	6.50							
Programme 4: Water, Climate Change, Environment and Natural Resources Management	41.75	7.37	8.28	8.50	8.60	9.00	7.37	8.28	8.50	8.60	9.00							
Programme 5: Private Sector Development	10.10	1.20	2.00	2.10	2.30	2.50	1.20	2.00	2.10	2.30	2.50							
Programme 6: Transport Interconnectivity	80.71	15.11	16.00	16.20	16.40	17.00	15.11	16.00	16.20	16.40	17.00							
Programme 7: Sustainable Energy	33.78	5.50	6.68	7.00	7.10	7.50	5.50	6.68	7.00	7.10	7.50							
Programme 8: ICT and Digital Transformation	15.40	2.40	3.00	3.20	3.30	3.50	2.40	3.00	3.20	3.30	3.50							
Programme 9: Sustainable Urbanization and Housing	15.65	2.30	3.00	3.30	3.45	3.60	2.30	3.00	3.30	3.45	3.60							
Programme 10: Governance and Security Strengthening	15.80	2.30	3.11	3.20	3.49	3.70	2.30	3.11	3.20	3.49	3.70							
Programme 11: Development Plan Implementation	31.61	5.00	6.00	6.45	6.66	7.50	5.00	5.96	6.45	6.66	7.50	0.04		0.04				
Programme 12: Regional Development	16.63	2.70	3.18	3.25	3.50	4.00	2.70	3.18	3.25	3.50	4.00							
Programme 13: Public Sector Transformation	71.29	18.12	12.00	13.00	13.80	14.37	18.12	12.00	13.00	13.80	14.37							

Table 5.7: Summary of Project Costs and Source of Funding (in Millions)

Programme Description Project Name	UGX. Millions									
	12/2020	22/1202	32/2202	42/3202	52/4202	tepdq GoU	District	Develo pment	Unfunde d	Total
Programme Description: Agro- Industrialization										
Project 1: Crop disease control, production and productivity enhancement	0.45	0.49	0.54	0.60	0.66	2.02	4.31	0	6.61	8.63
Project 2: Livestock health, production and productivity enhancement	0.06	0.06	0.07	0.08	0.08	0.26	0.56	0	1.10	1.36
Project 3: Fisheries regulation, production and productivity enhancement	0.06	0.06	0.07	0.08	0.08	0.26	0.56	0	2.02	0.47
Project 4: Tsetse vector control and commercial insect farm production	0.0	0.0	0.0	0.0	0.0	0.2	0.6	0	3.5	0.6
Project 5: Coordination and management of agro-industrialization programme	1.2	1.3	1.5	1.6	1.8	2.0	8.3	0	3.2	5.9
Programme 2: Human capital development and social protection										
Project 1: Strengthening teaching and learning environment	0.11	0.12	0.13	0.15	0.16	132.9	132.9	0.00	0.00	132.9
Project 2: Strengthening and improving health system	12.0	13.2	14.5	16.0	17.6	73.5	73.5	0.00	0.00	180.
Project 3: Improving water, hygiene and sanitation	1.79	1.97	2.17	2.38	2.62	10.93	10.93	0.00	0.00	26.86
Project 4: Expanding the social protection	1.68	1.85	2.04	2.24	2.46	10.27		10.27	0.00	10.27
Project 5: Operationalization of Nurturing Care Framework	1.57	1.73	1.90	2.09	2.30			5.20	0.00	5.20
Programme Description: Tourism Development										
Project 1 : Tourism Infrastructure Construction	0.60	0.66	0.73	0.80	0.88	3.66	3.66	0.00	3.40	3.40
Project 2 : Community Tourism Promotion	0.5	0.5	0.6	0.6	0.7	3.0	3.0	0.0	3.3	3.3
Project 3 : Tourism Information Management System Strengthening	0.40	0.44	0.48	0.53	0.59	2.44	2.44	0.00	2.60	2.60
Programme Description: Water, Climate Change, Environment and Natural Resources Management										

Programme Description Project Name	UGX. Millions									
	12/2020	22/1202	32/2202	42/3202	52/4202	tedndq U Go	District	Development	Unfunded	Total
Project 1: Waste management sites development	0.01	0.01	0.01	0.01	0.01	0.03	0.04	0.00	0.00	0.04
Project 2: Urban and rural growth centre greening	0.	0.	0.	0.	0.	0.	0.	0.	0.	0.
Project 3: Capacity enhancement of disaster and risk management committees	2.0	2.2	2.4	2.7	2.9	11.	12.	0.0	1.2	13.
Project 4: Afforestation or tree growing	0.01	0.01	0.01	0.01	0.01	0.04	0.04	0.00	0.00	0.04
Programme Description: Private Sector Development										
Project 1: Mapping investment potentials and opportunities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
Project 2: Producer and consumer cooperatives mobilization and strengthening	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
Project 3: Capacity building of the private sector	0.01	0.01	0.01	0.01	0.02	0.06	0.06	0.00	0.00	0.16
Programme Description: Transport Interconnectivity										
Project 1: District road rehabilitation and maintenance	14.0	15.4	17.0	18.7	20.5	85.8	85.8	0.00	0.00	85.8
Project 2: District road equipment and other transport services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Project 3: Urban road tarmacking and sealing	1.0	1.1	1.2	1.4	1.5	6.4	6.4	0.0	0.0	6.4
Programme Description: Sustainable Energy										
Project 1: Rural electrification	0.5	0.5	0.6	0.6	0.7	3.0	3.0	0.0	0.0	3.0
Project 2: Solarizing institutions and households	0.51	0.56	0.62	0.68	0.75	3.11	3.11	0.00	0.00	3.11
Project 3: Renewable alternative energy	0.52	0.57	0.63	0.69	0.76	3.17	3.17	0.00	0.00	3.17
Programme Description: ICT and Digital Transformation										
Project 1: ICT penetration and utilization	0.03	0.03	0.03	0.04	0.04	0.16	0.16	0.00	0.16	0.16
Programme Description: Sustainable Urbanization and housing										

Programme Description Project Name	UGX. Millions							
	12/2020	22/1202	22/2202	22/3202	22/4202	22/5202	22/6202	22/7202
Project 1: Urban greening, beautification, land consolidation, surveying and titling	0.01	0.01	0.01	0.01	0.01	0.05	0.05	
Programme Description: Community Mobilization and Mindset Change								
Project 1: Community mobilization and empowerment	1.93	2.12	2.34	2.57	2.83	11.78	11.78	11.78
Project 2: Provision of protection, GBV, health and livelihood support to South Sudanese refugees in Bidibidi Settlement	1.6	1.8	2.0	2.2	2.4	10.	10.	10.
Programme Description: Governance and Security Strengthening								
Project 1: Strengthening governance and accountability	0.9	0.9	1.0	1.2	1.3	5.5	5.5	5.5
Programme Description: Development Plan Implementation								
Sub-Programme: Development plan implementation								
Project1: Revenue mobilization and management	0.25	0.27	0.30	0.33	0.36	1.51	1.51	1.51
Project 2: Monitoring and Evaluation	0.0	0.1	0.1	0.1	0.1	0.5	0.5	0.5
Project 3: Capacity enhancement in planning	0.17	0.18	0.20	0.22	0.24	1.01	1.01	1.01
Programme Description: Regional Development								
Project 1: Area based agro-business LED initiatives	0.3	0.3	0.3	0.4	0.4	1.8	1.8	1.8
Project 2: Regional infrastructure for local economic potential exploitation.								
Project 3: Regional value chain for LED	0.16	0.17	0.19	0.21	0.23	0.95	0.95	0.95
Programme Description: Private Sector Development								
Sub-Programme: Private Sector Development								
Project 1: Mapping investment potentials and opportunities	0.14	0.15	0.17	0.19	0.20	0.85	0.85	0.85
Project 2: Producer and consumer cooperatives mobilization and strengthening	0.15	0.16	0.18	0.19	0.21	0.89	0.89	0.89
Project 3: Capacity building of the private sector	0.0	0.0	0.1	0.1	0.1	0.5	0.5	0.5

Programme Description Project Name	UGX. Millions									
	12/2020	22/12020	32/22020	42/232020	52/42020	Go U budget	District	Development	Unfunded	Total
Project 4: Business process re-engineering and information management	0.28	0.31	0.34	0.37	0.41	1.70	1.70	0.00	0.00	1.70
Total	45.4	50.0	55.0	60.5	66.5	392.	392.	15.4	27.2	535.

5.2.2 Programme, Funding Gaps, and Strategies for Bridging the Gaps

Table 5.8: Details of Funding Gaps by Department and Strategies for Bridging the Gaps

Programmes	Funding Gap (UGX Millions)	Strategies
1) Agro-industrialization	17.04	Public-Private Partnerships, lobbying and advocating for private sector investments, mobilization of resources from communities for investment and encourage other non-State actors/partners to support the selected priority value chains.
2) Human Capital Development and Social protection	42.25	Lobbying and advocating central government to support construction of the District Hospital, encourage private sector to invest in health and education, engage other development partners to support health, education and water programmes and develop bankable project proposals in health, education and water.
3) Community mobilization and mindset change	6.60	Lobbying funding from UNESCO for construction of a cultural museum, advocate for Ministry of Gender, Labour and Social Development to increase funding for vulnerable groups, engage other partners to invest in social protection.
4) Environment, Climate Change and Natural Resources Management	11.95	Lobbying development partners to support investments in environment, climate change and water catchment management.
5) Sustainable Energy	5.95	Lobbying and advocating for rural electrification to bridge the gap of connectivity, engage development partners to support alternative sources of energy like solar, encourage private sector to invest in energy interventions.
6) Transport Interconnectivity	22.74	Lobbying and advocating for central support in provision of road equipment, engage development partners to support improvement of road infrastructure.
7) Sustainable Housing and urban Housing	4.08	Mobilize and sensitize communities to construct decent housing, encourage private sector to invest in low cost housing units, urban authorities to invest in low cost housing and gazette urban areas for greening to attract future investments.
8) Governance and Security Strengthening	32.11	Improve local revenue strategy for effective and efficient revenue collection and management, lobbying and advocating to central government for additional funding, initiating LED interventions.
9) Tourism	3.94	Encourage the private sector to invest, improve tourism

Programmes	Funding Gap (UGX Millions)	Strategies
Development		infrastructure.
10) Public Sector Transformation	80.95	Public-Private Partnerships, strengthening capacity of private sector, lobbying and advocating for long term financing to support private investment.
11) Regional Development programme	12.35	Lobbying and advocating for additional funding from central government for underserved areas, increase allocation to lower local governments lagging behind in service delivery, engage other development partners to support interventions in these areas.
12) Development Plan Implementation	9.49	Improve local revenue strategy for effective and efficient revenue collection and management, lobbying and advocating to central government for additional funding, initiating LED interventions.
13) Private Sector Development	7.86	Public-Private Partnerships, strengthening capacity of private sector, lobbying and advocating for long term financing to support private investment.
14) ICT Development	14.87	Lobbying and advocating for rural electrification to bridge the gap of connectivity, engage development partners to support alternative sources of energy like solar, encourage private sector to invest in energy interventions.
Total	272.18	

5.4 Resource Mobilization Strategy

5.4.1 Objectives:

1. To mobilize sufficient revenue for the execution of interventions in the plan.
2. To identify, document and efficiently collect revenue that is budgeted for.
3. To strengthen inspection, supervision and monitoring of revenue mobilization activities.
4. To promote awareness and tax education among tax payers and the public.
5. To strengthen the District's relationship with donors and encourage PPPs.

5.4.2 Resource Mobilization Strategies

To generate increased resources for the implementation of the plan, the following key strategies will be implemented over the plan period:

1. Yumbe District Local Government district will formulate and implement a local revenue enhancement plan for the District. The District will also develop project proposals for funding, with a special focus on renewable energy and local economic development through different development partners.
2. The District has highly prioritized agriculture with the aim of increasing production and productivity including value addition for increased household incomes and employment opportunities for those who are currently involved in informal trade which could be taxed.
3. The District will also focus on improving roads to reduce the cost of doing business and improve access to markets.
4. Yumbe District will implement the developed Local Economic Development Strategy to increase locally generated revenue.

5. Strengthen revenue inspection, supervision and monitoring at all levels to reduce spending from source. Key staff will be recruited and deployed for revenue mobilization exercises especially parish chiefs.
6. Strengthen revenue management and accountability through mandatory notices and community baraza.
7. Conduct mass awareness campaigns through radio talk shows to mobilize the public and explain key priorities of the district in the DDP, BFP, and annual budgets and work plans.
8. Compliance to the existing laws and regulations to improve performance and also attract donor attention.
9. Increase the market infrastructure at areas in close proximity to the refugee camp to tap the market potential of refugees (both as consumers and traders) to spur more local economic activity and increased revenue opportunities.
10. The council has approved an education tax to be collected from every household to sponsor bright students in higher education levels.
11. The community ambulance financing scheme will continue to be used to improve and strengthen the referral health system.
12. Strengthen coordination with development partners to ensure that their off-budget interventions are aligned to priorities in the five-year development plan.

CHAPTER SIX: DDP MONITORING AND EVALUATION FRAMEWORK

6.1 DDP Monitoring and Evaluation Arrangements

In order to remain on track and achieve the DDP objectives, Yumbe District intends to conduct an in-depth M&E involving a cross-section of stakeholders for all projects, summarized in Table 6.1.

Table 6.1: DDP Main M&E Events

Main M&E Event	Purpose And Description	Output	Lead Agency	Other Key Actors	Timeframe
1) DDP Annual Performance Review	Internal review of DDP implementation (programmes, interventions and projects)	Local Government Annual Performance Report	HLG/MC	LG Stakeholders	Annually, September
2) Alignment of BFPs and budgets to the DDP	Align BFP with the DDP following communication of the first BCC to HODs and LLGs	BFP	Accounting Officer, Planning Dep't/Unit	MFPED, NPA, TPC Members and other LG stakeholders	October to November
3) Budgeting and Financial Planning	Circulate second BCCs to commence the budget preparation process	Annual budget estimates Performance Contracts Annual Work Plan	SAS, Planning and Finance Departments	MFPED, NPA, TPC Members and other LG stakeholders	Annually, March to May
4) Statistics Production and use in the NDP implementation	Basis for a before, midterm and end line assessment of the progress of the DDP	Statistical abstracts Quarterly progress reports	UBOS, MFPED	OPM, NPA, MFPED, other MDAs as well as LGs	Annually, Quarterly
5) DDP mid-term review	Assess mid-term progress of the DDP projects and programmes to ensure consistency of implementation with overall focus and objectives	DDP mid-term review reports	LG	NPA, MDAs, MFPED, OPM, LGs, private sector, CSOs	January to June 2023
6) DDP end evaluation	Assess end-term evaluation of DDP including projects and programmes	DDP end evaluation reports	LG	MDAs, MFPED, OPM, LGs, private sector, CSOs	June 2025

6.1.2 DDP Progress Reporting

- 1) Monthly progress reports by departments highlighting both physical and financial achievements, challenges and strategies for improvement.
- 2) Quarterly progress reports prepared and discussed in standing committee meetings.

- 3) Quarterly field monitoring visits to ascertain progress of implementation, challenges and jointly agree on strategies for improvements where there are gaps.
- 4) Bi-annual progress reports to ascertain accomplishment of targets and revisit direction of action in case of changes in the implementation environment.
- 5) Annual progress reports to validate achievement of annual targets and seek stakeholder views and satisfaction on the agreed actions.

DDPIII Results Framework

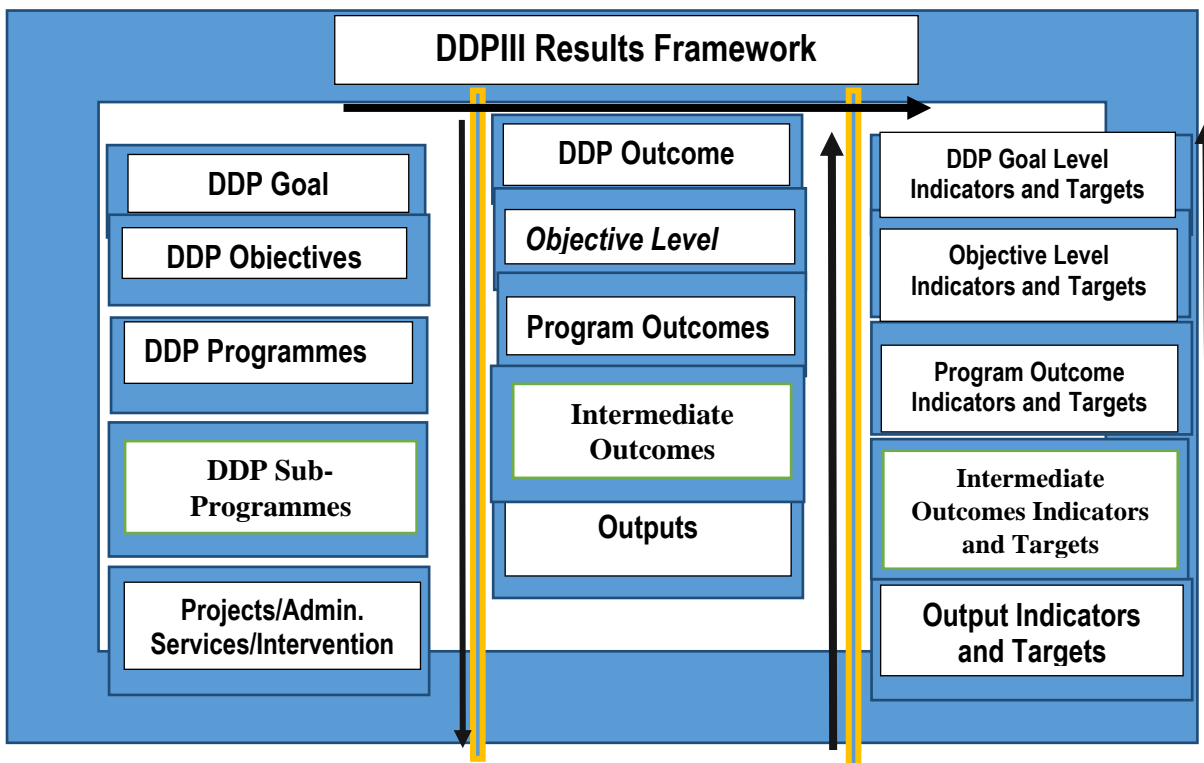
The Result Framework will be used to measure and assess progress during implementation of this Plan and a tool for compliance assessment as required under Section 13 (7) of the Public Finance Management Act, 2015. The detailed DDPIII results framework which is an annex to this Plan is focused on measurement of results. It, therefore, includes indicators for the DDPIII goals, objectives, programme and sub-programme level outcomes and outputs.

The results framework is, divided into indicators for:

- (i) Higher/Executive level
- (ii) Programme and
- (iii) Sub-programme level.

The programme and sub-programme outcomes, intermediate and output indicators derived from the N/DDP culminate into the outcome and impact indicators articulated in the higher-level results framework which has as well taken care of NDP, SDGs, Agenda 2063, EAC Vision 2050, Human Rights, Gender, IPOA, Green Growth indicators and targets. This results framework shows how the achievement of lower level objectives and interventions by LLGs and partners leads to the achievement of the overall goal of the Plan.

Figure 6.1: Information Flow in the DDPIII M&E Results framework



6.1.2 Joint Annual Reviews of the DDP

Sector specific reviews to validate the achievements, challenges and proposed strategies for improvements. Here sector specialists sit to discuss their sector specific outcomes to be shared in a multi-sector review meeting where all sectors come together and present their achievements, challenges and proposed strategies for improvement for stakeholder's validation.

Baraza meetings shall be organized at parish level to seek the opinion of the community members about the achievements, challenges and proposed recommendations for improvement.

Key informant interviews shall also be organized to get additional information from key partners and leaders both at community level, technocrats and political leaders as well as religious and cultural leaders.

6.1.3 DDP Mid-Term Review

The CAO shall form a technical mid-term evaluation committee to perform this task. The task shall begin with orientation and team formations. The team shall be given Terms of Reference.

The team shall conduct focus group discussions, key informant interviews and questionnaires to collect the required information.

A draft report shall be produced and shared in a multi-stakeholder meeting for validation purposes and highlight proposed recommendations for improvement.

Final copy shall then be produced to inform the required changes in the remaining two-and-a-half-year period.

6.1.4 DDP End of Term Evaluation

Just like the mid-term evaluation, the CAO shall form a task force to execute the task who shall provide ToR for the team.

The task force shall also conduct focused group discussions and use questionnaires to collect the required data for the exercise.

Draft report shall be produced and shared in multi-stakeholder meetings to validate before the report is shared at community level for their validation.

The recommendations highlighted in the report shall be used to guide the forth Development Plan for the District.

6.2 DDP Results Framework

This provides the guide through which the development plan shall be achieved. The detailed results framework is attached as *Appendix 2* of the plan.

Mandatory reports shall be produced for progress monitoring and feedback.

6.3 DDP Communication and Feedback Strategy/Arrangements

6.3.1. DDP Communication Strategies

The communication strategies shall be the following:

- 1) Letters through the CAO to the Senior Assistant Secretaries, who shall write to LCs about IPFs, projects implemented.
- 2) Radio talk shows, radio announcements, jingles shall be used on the status of implementation, challenges and constraints.
- 3) Community engagement (including refugees) through meetings, including barazas, to gauge community status of implementation, challenges and constraints.
- 4) Bi-annual and annual newsletters to communicate implementation progress, achievements and challenges.
- 5) District websites and social media to share progress of implementation at least on quarterly basis.
- 6) Functionalization of management information systems.
- 7) Production of IEC materials to communicate progress.
- 8) Press briefing and press conferences.

The communication strategy sets out to consistently reach out, share and exchange information with core audiences and actors at all levels and promote a concerted approach to participation. Below is the summary of the institutions and audiences identified.

Table 6.2: Institutions and Audience

Institutions	Audiences
1) Central Government	Line ministries, MoFPED, MoLG, OPM, AG and Accountant General
2) Local Government	All departments; education, health, works, natural resources, production and marketing, management, council, community-based services, planning and internal audit and DTPC. Lower local governments and STPCs
3) Council	District chairperson's office, council standing committees and PAC
4) CSOs / NGOs	NGO forum reflection meetings and coordination meetings
5) Mass media	Editors, reporters/writers
6) Cultural and religious institutions	Cultural leaders, cultural groups and religious leaders
7) Communities	General public, business community, community leaders and schools

However, the audiences for the strategy may not be limited to the above, but it is expected to grow as implementation continues. Table 6.3 describes the target audience for the communication strategy and their interest.

Table 6.3: Analysis of Target Audience and their Interests

Audience	Common Interest	Key message concept	Channel
MoLG and NPA	<ul style="list-style-type: none"> Main link between Central Government and LGs in the translation and execution of government programmes and delivery of quality services. Eager to see how the DDP will be implemented to achieve sustainable development. 	<ul style="list-style-type: none"> MoLG and NPA ensures that the District Development Plan is aligned to and complements the National Development Plan and sector strategic plans and they complement each other 	<ul style="list-style-type: none"> Planning Guidelines, Circulars, Dissemination workshops Inspection and mentoring
MoFPED	<ul style="list-style-type: none"> Wants to see stakeholders convinced that the District's actions in the DDP are aimed at getting the best out of the resources released through effective and efficient resource allocation, utilization and management. 	<ul style="list-style-type: none"> There is transparency and accountability in district budget execution. District resources in the budget are utilized for prioritized investments in the DDP, like infrastructure and service delivery. 	<ul style="list-style-type: none"> Mandatory public notices, posters, letters and memos Meetings and barazas
Other line ministries	<ul style="list-style-type: none"> District departments implement government policies responsibly according to specific sector mandates. District departments to create awareness, educate and mobilize the public to participate, utilize and respond in development programmes. 	<ul style="list-style-type: none"> Adherence to sector specific norms, standards and quality assurance. Adhere to principals of sustainable development in executing priorities in the DDP. Awareness on services being provided to improve demand and obtain feedbacks. 	<ul style="list-style-type: none"> Circulars, guidelines, Wworkshops Support supervisions
Office of LCV and Council	<ul style="list-style-type: none"> Wants to see the quality of life of the population is positively transformed 	<ul style="list-style-type: none"> Annual state of district report by chairperson. Council supports and enacts ordinances aimed at supporting the DDP II implementation. CAO and HoD available to answer audit queries and provide guidance on planning to meet needs of the population. 	<ul style="list-style-type: none"> Mandatory public notices Mass media Committee meetings and community meetings
CAOs office and all departments	<ul style="list-style-type: none"> Be the official government position on public issues in the district including communicating progress on implementation of the DDP. 	<ul style="list-style-type: none"> Work with other partners in managing emerging issues and crisis. Manage and coordinate the press conferences and press release statements. 	<ul style="list-style-type: none"> Press statements, radio programmes, baraza, community meetings

Audience	Common Interest	Key message concept	Channel
	<ul style="list-style-type: none"> Inform, share and educate the public about the development efforts in the district, opportunities for participation and expected benefits. 	<ul style="list-style-type: none"> Maintain timely information sharing with other actors. Work with HoD and partners to develop all communication materials. 	
Mass Media	<ul style="list-style-type: none"> Access to and constant flow of information from the district. Availability to comment on emerging issues in the district. Proactive PR where the district and implementing partners initiate contact and engage the media on an on-going basis 	<ul style="list-style-type: none"> The implementation of DDP is on course and delivering benefits to the citizen. More innovations and programmes are being designed for effective development. The district is interested in partnering with the media for development. The district and partners are available to answer media queries on regular basis 	<ul style="list-style-type: none"> Quarterly press conference and press release Training workshop, factsheets, e-mail and website
CSOs/NGOs	<ul style="list-style-type: none"> Contribute to championing the rights of citizens by ensuring access to good quality services. Complement government efforts in service delivery. Work in partnership to improve transparency and accountability in the district. 	<ul style="list-style-type: none"> CSOs/NGOs willing to work with the district to improve quality of service delivery and expand access. Information about good governance is available to the public for informed decision-making. 	
General public	<ul style="list-style-type: none"> Concerned about the development of the district and the potential benefits. Interested in the fulfilment of government promises to provide quality services. 	<ul style="list-style-type: none"> The district is committed to provide quality services. The public is willing to support the district's efforts to development. Resources allocated are used for public benefits through improved service delivery. 	<ul style="list-style-type: none"> Community meetings, letters to Village Councils, IEC materials, Radio programmes and announcements. Website information

6.3.2 Roles/Responsibilities of Stakeholders

The strategy also identified key stakeholders and their specific roles and responsibility.

Table 6.4: Institutions, Roles and Responsibilities

Institution	Roles and Responsibilities
Office of District chairperson	<ul style="list-style-type: none"> ○ Communicating district policies regarding the DDP priorities and their implementation. ○ Providing leadership in public policy management in the district. ○ Advocacy and mobilization for government policies and programmes related to development in the district. ○ Promoting good governance in the district through the District State of Affairs, budget speech, regular DEC meetings and other partner/donor meetings. ○ Supporting policies and laws that will enhance citizen participation and inform them accordingly. ○ Informing the population on progress in the implementation of the plan.
CAO's office	<ul style="list-style-type: none"> ○ Be the official government position on public issues in the district. ○ Enforcing implementation of the policy on communication management in the district. ○ Communicating government's position on policy and programmes. ○ Informing the OPM of access to information request and release of information.
Office of DIO	<ul style="list-style-type: none"> ○ Engaging the media to positively promote the image of the district. ○ Ensuring consistency of district key messages on development issues. ○ Work with HoD and other partners to develop all the district communication materials (press release). ○ Providing logistics for press/media briefings. ○ Maintaining timely information sharing with other stakeholders. ○ Monitoring the media. ○ Coordinating with CAO and other partners in management of emerging issues and crisis in the district. ○ Research and information gathering. ○ Managing the district website and internet.
Heads of Department.	<ul style="list-style-type: none"> ○ The line departments are responsible for implementing government policies, subject to their specific mandates. ○ Developing communication materials for the department. ○ Communicating on technical issues in their specific departments that may not be easily understood e.g. policies, progress reports, facts and other routine information. ○ Providing logistics for the departmental events. ○ Providing departmental specific operational or programme related communication efforts. ○ Managing departmental guest relations, protocol and events. ○ Informing the CAO's office of access to information request and releases of information in the department.
Heads of Service Provision Institutions like health units and schools.	<ul style="list-style-type: none"> ○ Inform staff about upcoming events and new policies. ○ Prepare and submit facility reports to HoD regularly. ○ Communicates availability of services to clients. ○ Gets feedback from clients on quality of services provided.
Management Committees of Service Provision Institutions like SMC, HUMCs,	<ul style="list-style-type: none"> ○ Provide information on accountability to PTA and the general public on monthly and quarterly basis. ○ Sensitize the community on their roles. ○ Mobilize community contributions and especially manage WSCC.

Institution	Roles and Responsibilities
BMCs, Market management committees etc.	
Project Management Committees.	<ul style="list-style-type: none"> ○ Provide security for project resources. ○ Monitoring and reporting progress of project implementation. ○ Provide additional resources in the event that it is required. ○ Participate in evaluation of the project.
LLG councils	<ul style="list-style-type: none"> ○ Community mobilization and sensitization. ○ Support the community prioritization process. ○ Mobilize and allocate resources within their mandate. ○ Conduct monitoring and evaluation of projects. ○ Discuss reports and make recommendations for improvement.
Senior Assistant Secretaries (SAS)	<ul style="list-style-type: none"> ○ Support Lower Local Government level planning and budgeting. ○ Monitor and evaluate projects. ○ Prepare progress reports for submission to Council for discussion and notify CAO. ○ Management and account resources within their jurisdiction.
Community Development Officers	<ul style="list-style-type: none"> ○ Community mobilization and sensitization. ○ Support community in needs assessment and identification. ○ Support communities in project implementation and reporting. ○ Monitor and evaluate projects.

APPENDICES

Appendix 1: Results Framework

YUMBE DDPIII RESULTS FRAMEWORK

Category	KRA	Impact	Indicators	Baseline (FY)	LGD Targets				
					2020/21	2021/22	2022/23	2023/24	2024/25
Goal: Increase Average Household Incomes and Improve the Quality of Life of the people in Obongi District	Quality of life	Increased life expectancy	Life expectancy at birth	58	60	62	64	66	68
		Reduced population growth rate	Population growth rate	3.2	3	2.8	2.6	2.4	2.2
	Household income	Population below the poverty line (%)	Proportion of population below poverty line	60	55	50	45	40	35
Objectives	KRA	Outcomes	Indicators	Baseline					
Enhance value addition in key growth opportunities	Agro industrialisation	Increased production volumes of agro-enterprises	Average Monthly nominal Household income in thousand shillings (000)	150	200	250	300	350	400
			Proportion of Household accessing extension and advisory services (Extension staff: Household ratio)	28	29	30	31.5	33	37
			Proportion of Farm households accessing Mechanization equipment-Tractors/Ox-traction.	2	8.5	10	12.5	14.5	20
			Proportion of Households accessing improved/high yielding varieties and breeds	10	12	14	16	18	20
		Improved quality and standards of agricultural products	%-age increase in the number of Small and Medium Enterprises involved in value addition in Agricultural Enterprises	0	2	3.5	4.5	5	8
			%-age increase in number of Farmers Groups Rural Producer Organizations/Area Cooperative Enterprises	5	10	15	20	25	30
			Proportion of farmers belonging to Farmers groups and Higher level farmers' organizations	2.5	5	7.5	10	15	20
		Increased water for production storage and utilization	Export value of priority agricultural commodities (USD Thousands)	No data	150	200	250	300	350
		Increased food security	% change in production volumes in priority agricultural commodities	No data	0	5	10	15	20
			Proportion of expenditure on food	75	70	65	60	55	50
		Increased employment and labour productivity	Proportion of agricultural area under production and sustainable agriculture	No data	5	15	25	35	40
		Improved post-harvest management	Increase in volume of value addition products (tonnes)	0	10	15	20	25	30

		%-increase in value addition facilities established and functional	0.5	1	1.5	1.5	1	1	
		Proportion of farmers accessing value addition facilities across the district	0.5	1.5	3	3.5	4.5	5	
		Proportion of jobs created along Agro-industry value chain	0	5	10	15	20	25	
		Proportion of households dependent on subsistence agriculture	80	75	70	65	60	55	
		Proportion of Households having at least two meals per day	40	50	60	70	80	85	
		Number of Small and Medium Enterprises involved in value addition chain	1	4	8	12	16	20	
		Number of jobs created in the agro-industrial value chain	No data	100	200	300	400	500	
		Level of satisfaction with service delivery in agro-industry (%)	No data	20	30	40	50	70	
	Increased access and utilization of agricultural finance	Share of agricultural financing to total financing	0	1	2	3	4	5	
		Proportion of farmers that access agricultural finance	0	2	4	6	8	10	
		%-age reduction in postharvest losses	35	30	27.5	25	22.5	20	
		%-age increase in storage capacity	0.5	1.5	3	3.5	4.5	5	
	Improved service delivery	Extension : Household ratio	1:1,894	1:1,670	1:1,446	1:1,222	1:1,200	0.736 11111 1	
		%-age of critical positions filled in the approved structure	63	67	71	75	79	80	
		Proportion of staff supported to undergo refresher trainings	50	52	54	56	58	60	
		Proportion of Agricultural households receiving extension and advisory services	28	28.5	29	29.5	29.8	30	
	Private Sector Development	Private Sector Led LED 1. Increased lending to businesses by financial institutions 2. Increased value of formal financial sector savings for private sector investment 3. Strengthened linkages to local and regional markets 4. Increased automation of business processes 5. Increased research and innovation within the	Non-commercial lending to the private sector in key growth sectors	30%	35%	35%	40%	45%	50%
			Private sector credit increase	30%	35%	35%	40%	45%	50%
			Number of firms that are registered members of chambers of commerce	20%	30%	40%	50%	60%	70%
			Amount change in annual turnover	1 times	1.5times	1.8times	2times	2time	2times
Increased average life of businesses									
Percentage of the Informal Sector			90%	80%	70%	60%	50%	40%	
Proportion of Key business processes automated			30%	35%	45%	50%	55%	60%	
number of existing businesses expanded			30%	35%	45%	50%	55%	60%	
Proportion of total sales that are exported (manufacturing, trading, small trading and services)			10%	15%	20%	25%	30%	35%	

private sector 6. Increased local firms' participation in public investment programmes across sectors 7. Increased formalization of businesses 8. Improved availability of private sector data Green finance in private sector investment increased	Procedures to legally start and formally operate a company disseminated	50%	55%	60%	65%	70%	80%
	Proportion of jobs taken on by locals	50%	55%	65%	65%	70%	75%
	Number of private investments started in the district	10%	20%	30%	40%	45%	25%
	percentage of private sector complaints resolved	10%	20%	30%	40%	45%	25%
	Total private sector investments facilitated by PPPs arrangements	50%	55%	65%	65%	70%	75%
	Proportion of total businesses operating in the formal sector	20%	25%	30%	35%	40%	45%
	Percentage change in local tax payer register	20%	25%	30%	35%	40%	45%
	Percentage contribution of formal sector to district development	20%	25%	30%	35%	40%	45%
Increased number of organized farmers into cooperatives	Number of mobilization meetings held to register Cooperatives District wide	13	13	13	13	13	13
	Number of sensitization and awareness creation meetings conducted with stake holders for cooperative formulation.	26	26	26	26	26	26
	Number of management trainings conducted for registered cooperatives	13	13	13	13	13	13
Increased targeted Agri-LED interventions for refugees and host communities	Number of products sold outside the district	3	5	6	7	8	9
	volume of products sold outside the district	14	28	38	48	58	68
	Number of farmers cooperatives Identified, mobilized , sensitized and supported to implement Agri-LED interventions for refugees and host communities	10	15	20	25	30	35
	Number of farmer institutions strengthened for Agro processing and value addition	5	10	15	20	25	30
Increased post-harvest handling	Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	82	80	78	76	76.5	75
	Number of jobs created in the agro-industrial value chain	500	1,500	2,000	2,500	3,000	3,500
	%-age reduction in postharvest losses	35	30	27.5	25	22.5	20
	%-age increase in storage capacity	0.5	1.5	3	3.5	4.5	5
	Number of Silos (post-harvest equipment to established for farmer cooperatives and functional	0	0	1	1	1	1
	Number of solar dryers installed for farmer cooperatives and functional	0	2	2	2	2	2
	Number of ware houses and warehouse receipt systems established for farmer cooperatives or by private sector and functional	0	0	1	1	1	1
Increased access to motorable community access roads for accessing markets	% increase in length of roads linking regional and international markets	100	50	50	50	50	50
	%increase in maintenance of feeder roads linking local and international markets	100	150	200	250	300	350
	Number of boarder markets established and functional	0	1	1	0	1	1

	Improved transport inter-connectivity in the region to promote inter regional trade and reduce poverty	Number of bottlenecks that are removed from the major roads in the region.	0	1	1	1	1	1
	Increased skills in the locals' in hospitality (tour guide Hoteliers).	Number of training sessions conducted in hospitality	0	4	4	4	4	4
		Number of tour guide and hoteliers registered and functional	0	2	4	6	8	10
Tourism	Increased formation of tourism groups targeted communities (crafts and art) access and utilization of agricultural finances.	Number of art and crafts groups registered as SACCOs for bulking.	0	0	1	1	1	1
		Proportion of tourism groups registered and benefiting from existing financial institutions.	0	1	1	2	3	4
		%-age increase in the number of Small and Medium Enterprises involved in tourism.	0	2	3.5	4.5	5	8
		Number of private sector led sensitization meetings held on tourism value chain locally and at regional levels	0	6	6	6	6	6
		Number of private sector trained and linked to credit facilities	0	4	4	4	4	4
	Improved skills in the locals in hospitality(tour guide hoteliers)	%-age increase in the number of Small and Medium Enterprises involved in value addition in Agricultural Enterprises	0	2	3.5	4.5	5	8
		%-age increase in number of Farmers Groups Rural Producer Organizations/Area Cooperative Enterprises	5	10	15	20	25	30
		Proportion of farmers belonging to Farmers groups and Higher level farmers' organizations	2.5	5	7.5	10	15	20
		Number of meetings carried out to sensitize to form tourism groups.	2	13	13	13	13	13
		%-age of the formed tourism groups linked to agricultural financing institutions.	0	13	13	13	13	13
	- Increased tourism receipts	Contribution of Tourism to District Budget in Million (UGX)	0	0	0	1	2	3
	- Increased product range and sustainability	Percentage of tourism returns to total Local Government Budget	0	0	0.1	0.2	0.3	0.4
	- Increased employment/ jobs created along the tourism value chain	No of Tourist arrivals in Obongi	0	0	30	50	70	100
	- Enhanced conservation and sustainability of wildlife and cultural heritage resources	No of Ugandans visiting Natural and cultural heritage sites	0	0	50	100	150	200
		Tourist accommodation capacity (no of beds)	6	19	60	100	150	200
		Average Length of tourist stay (days)	0	0	0	1	3	5
		Accommodation occupancy rates (room)	0	0	0	40	60	100
Contribution of tourism to total employment (%)		0	0	0	0.2	0.6	1	
	Number of local tourism attraction sites identified and developed	0	0	0	1	1	1	

			Number of skilled personnel trained and employed in the tourism industry	0	0	0	4	6	10
			Proportion of management positions in the hotel hospitality industry taken up by indigenous persons	0	0	0	5	10	15
	ICT	Increased ICT Penetration	Percentage of areas covered by Broad band internet connectivity	0	0	5	10	15	20
	Land	Increase area covered by wetlands	Increase in wetland cover	8	10	12	14	16	18
		Increase land area covered by forest	Increase in forest cover	7	10	13	16	19	22
			Percentage of titled Institutional land (Schools, Health centres, markets , sub-county and District headquarters) surveyed and titled	10	30	50	70	90	100
		Increase the proportion of surveyed land	Proportion of rural growth centres with physical planning	0	3	6	9	12	15
- Increased water samples complying with national standards		Proportion of water samples tested complying with national standards	73	78	83	88	93	98	
- Increased clean and safe water supply within the district	Proportion of population accessing safe and clean	75	80	85	90	95	100		
Strengthen private sector capacity to drive growth and create jobs	Private sector growth	- Improved business capacity and local entrepreneurship skills enhanced	Total Savings in the Registered SACCOs as a percentage in the District budget	3	5	7	9	11	13
		- Increased membership in chambers of commerce and trade unions	Total annually amount of loan disbursed by the registered SACCOS to Clients within the district in Billions (UGX)	0.2	0.4	0.5	1	1.5	2
		- Increased access and use of market information system by the private sector	Reduced youth unemployment	80	70	60	50	40	30
		- Increased access and use of incubation centres by the private sector	Number of new micro & Medium enterprises established in the district	0	1	2	5	7	10
		Increased local firms' participation in public investment programmes across sectors	Number of firms using market information systems	0	0	10	20	30	50
			Number of firms accessing these services at incubation centres	0	0	0	5	10	15
		Proportion of the total procurement value awarded to local contractors (Billion UGX)	8	15	25	30	35	40	

			% change in annual turnover	No data	No data	5	10	15	20	
			% of businesses having a business expansion plan in place	No data	No data	10	20	30	40	
			Average life span of businesses	No data	No data	1	2	3	5	
			% of existing businesses expanded	No data	No daa	4	6			
Consolidate and increase stock and quality of productive infrastructure	Energy	- Increased access and consumption of clean energy	Percentage of households accessing electricity from National Grid	0	0	0	10	20	30	
			Percentage of Institutions accessing electricity from National Grid	0	0	0	20	40	60	
			Percentage of SMEs accessing industrial electricity for agro industrialisation	0	0	0	5	10	15	
			Proportion of households using electricity, gas and solar as an alternative means of energy for cooking	0	0	0	4	6	10	
			Proportion of population having access to affordable internet	4	8	12	16	20	25	
			Proportion of households having access to digital television signal	0	0	4	6	8	10	
			Proportion of Institutions accessing broad band internet	0	0	4	6	8	10	
	Road	- Improved accessibility to goods and services	Proportion of urban roads tarmacked	0	0	0	2	6	10	
			- Reduced cost of transport infrastructure	Total number in Kms of new district roads opened	10		20	30	40	50
			- Longer service life of transport investment	Rehabilitation of District Feeders in (Kms)	0	25	30	60	80	100
		- Improved safety of transport services	Upgrading Community Access roads to District Roads in (Kms)	0	0	30	90	120	180	
			- Improved coordination and implementation of transport infrastructure and services	Improving road bottlenecks within the Community Access Roads in (Kms)	0	50	80	110	140	170
				Average travel time (min/Km)	3	3	2.5	2	1.5	1
				Unit cost of building transport infrastructure per Km in Million (UGX)	60	55	50	45	40	35
				Total Fatalities on road transport	No data	0	7	6	5	4
				Freight transportation costs on inland (on Road): Marrum in (000 UGX)	No data	8	7	6	5	4
				Average Road infrastructure life span in years	4	4.5	5.5	6	6.5	7
		Serious Injuries on road transport	No data	500	400	300	200	100		
		Water and Environment	Increased water for production storage and utilization	Cumulative WfP Storage capacity (million m ³)	0	0	0	5	8	11
				Cumulative water for production storage capacity (M ³)	10,000	20,000	30,000	40,000	50,000	60,000

			Area under formal irrigation (Ha)	5	10	20	30	40	50	
			% of water for production facilities that are functional	50	60	70	80	85	90	
ICT	Increase ICT penetration in the district		# of primary schools to have access to broadband internet	1	1	20	25	30	35	
			# of secondary schools with access to broadband internet	0	0	3	3	3	4	
			# of Sub Counties & Town Councils with access to broadband internet	0	0	3	4	4	4	
			# of Health facilities with access to broadband internet	0	0	6	8	10	12	
			% of population that have access to broadband internet	0	0	5	7	9	11	
			# of Government services online	0	4	5	6	7	8	
			# of departments and sectors that have access to broadband internet at the District H/Qs	0	0	5	5	5	5	
			# of tertiary institutions to have access to broadband internet	0	0	1	1	1	1	
		- Increase the proportion of population accessing services online		% of population to understand and leverage ICT in accelerating service delivery	0	0	2	4	6	8
		- Increase proportion of government services online		Percentage of population that have access to internet	4	8	12	16	20	24
4. Enhance productivity, inclusiveness and wellbeing of the population	Labour productivity and Employment	- Decrease the urban unemployment rate	Proportion of the urban population employed in gainful and sustainable jobs	0	8	10	12	14	16	
		- Decrease the percentage of urban dwellers living in slums and informal settlement	Labour Force Participation Rate (LFPR)							
			Employment Population Ratio							
	Health	Improve the efficiency of solid waste collection	Solid and liquid waste management sites identified and developed	0	1	2	3	4	5	
		Reduced Morbidity and Mortality of the population	Life expectancy at birth (years)	58	60	62	64	66	68	
			Infant Mortality Rate/1000	100	96	92	88	84	80	
			U5 Mortality Ratio/1000	80	80	75	70	65	60	
			Stunted children U5 (%)	30	25	20	15	10	5	
			Maternal Mortality Ratio/100,000	340	330	320	310	300	290	
	Neonatal Mortality Rate (per 1,000)		17	15	10	8	5	2		
	Mortality Attributed to Cardiovascular disease, cancer, diabetes or chronic respiratory diseases	40	36	32	28	24	20			

		Malaria incidence per 1,000 population	178	168	158	148	138	120
		Total Fertility Rate	6	5.5	5.3	5.1	4.9	4.7
		Tuberculosis incidence per 100,000 population	182	146	110	74	38	2
		HIV/AIDS Viral suppression rates (%)	70	75	80	85	90	95
		Tuberculosis incidence per 100,000 population	234	225	216	207	198	190
		Increased access to basic sanitation (improved toilet)	79.1	84.1	89.1	94.1	99.1	100
		Increase percentage of hand washing	72.9	77.9	82.9	87.9	92.9	97.9
		Increase the proportion of open defecation free villages	80.3	83.3	86.3	89.3	92.3	95.3
		Reduce unmet need of family planning	94.5	93	91.5	90	88.5	87
		Reduce teenage pregnancy	19	17	15	13	11	9
Education	1-Increased PLE pass rate from 86.6% to 87.1% Increased USE 2- Pass Rate from 84% to 85% 3-Increased percentage of employers satisfied with the training provided by the TVET institutions from 40 percent to 65 percent; 4- Increased average years of schooling from 6.1 to 11 years; 5-Increased learning adjusted years of schooling from 4.5 to 7 years; 6- Increased ratio of Science and Technology graduates to Arts graduates from 2:5 to 3:5	Gross Enrolment Ratio	68	69	70	71	72	73
		Net Enrolment Ratio	45	50	55	60	65	70
		Proficiency in Literacy, %	58	60	62	64	66	68
		Proficiency in Numeracy, %	75	78	81	84	87	90
		Survival rates, %	19	24	29	34	39	44
		Proportion of schools/ training institutions and programmes attaining the BRMS, %	70	72	74	76	78	80
		Transition from P.7 to S.1	19	24	29	34	39	44
		Transition rate to S.5	15	18	21	24	27	30
		Increased PLE pass rate by sex	86.60%	86.70%	86.80%	86.9%	87%	87.10%
		Increased USE pass rate by sex	84%	84.50%	84.60%	84.70%	84.80%	84.90%
		Percentage of SNE pupils enrolled in school by sex and category	1%	6%	11%	16%	21%	26%
		Increased average years of schooling from 6.1 to 11 years	7.1	8.1	9.1	10.1	11.1	12.1
		Increased ratio of science and technology graduates to Arts graduates	2.5	2.7	2.9	3.1	3.3	3.5
		Proficiency scores (Proportion of students passing 'O' level)	89	91	93	95	97	99
		Quality adjusted years of schooling	2	2.5	3	3.5	4	4.5
Average year of schooling	3	5	7	9	11	13		
Literacy rate								

		Pupil classroom ratio. (Host Community and Refugees)	122	105	98	91	84	80
		Gross enrolment ratio Secondary (Host Community only)	26	27	28	29	30	31
		%ge of refugee children enrolled in Primary schools	74	75	76	77	78	80
		Net Enrolment ratio Secondary (Host Community only)	24	25	26	27	28	29
		%ge of SNE pupils enrolled in School	1	1.25	1.5	1.75	2	3
		Pass rate at P7 (Male)	92	93	94	95	96	97
		Pass rate at P7 (Female)	88	89	90	91	93	95
		Pass Rate at S4 (Male)	83	84	85	86	88	90
		Pass Rate at S4 (Female)	84	85	86	87	88	90
		Literacy Rate at P3	19	22	24	26	28	30
		Literacy Rate at P6	63	66	69	72	75	80
		Numeracy Rate at P3	19	22	24	26	28	30
		Numeracy Rate at P6	52	55	58	61	64	70
		Literacy Rate at S2	70	75	80	85	90	100
		Numeracy Rate at S2	70	75	80	85	90	100
		S.4 Completion Rate (Male)	50	55	60	65	70	75
		S.4 Completion Rate (Female)	41	45	50	55	60	65
		P7 Completion Rate (Female)	35	40	45	50	55	65
		P7 Completion Rate (Male)	34.5	40	45	50	55	65
		% of schools with functional guidance and counselling departments	3	10	20	30	40	50
		% of functional SMCs and BOGs	80	84	88	92	96	100
		% of schools with School Strategic development Plan (3-5 Years)	0	10	20	30	40	50
		% of schools with improvement Plan	0	20	40	60	80	100
		% of schools participating in games and sports competitions at District and national levels	0	50	60	70	80	90
		% of schools that have identified and promoted other types of games and sports other than ball games and athletics	0	50	60	70	80	90
Water and Environment	Improve population health, safety and management	Proportion of schools with functional incinerators	0	10	20	30	40	50
		Proportion of schools with improved cook stoves	0	10	20	30	40	50

		Proportion of schools with disposal pits	0	10	20	30	40	50
		Proportion of schools with drainages facilities	0	10	20	30	40	50
		Proportion of schools with garden	20	30	40	50	60	80
		Sanitation coverage (Improved toilet)	83	86	89	92	95	98
		% Access to safe water supply	48	50	52	55	58	60
		% Access to basic sanitation	73	75	77	79	81	83
		Proportion of water sources tested for quality and are safe	10	20	25	30	35	40
		Proportion of the population practicing hand washing with soap and water	44	72	73	74	75	76
Community Mobilization and Mind Set Change	Increased Proportion of communities empowerment and participation in Government Programmes	Proportion of elderly population enrolled on SAGE	66%	68%	70%	72%	74%	76%
		Proportion of women appraised for UWEP	0.27	0.29	0.31	0.33	0.35	0.37
		Proportion of Youth appraised for YLP	1.60%	1.80%	2%	2.20%	2.40%	2.60%
		Proportion of CDOs and Police handling and reporting GBV cases	50%	60%	70%	80%	90%	100%
		Proportion of PWDs appraised for IGA	7%	7.50%	8%	8.50%	9%	9.50%
		Proportion of duty bearers handling and reporting child abuse cases	70%	75%	80%	85%	90%	95%
		Proportion of work places inspected	1%	5%	15%	20%	25%	30%
		Proportion of communities informed about government programs	35	40	45	50	55	60
		% of communities participating in Development initiatives	20	25	30	35	40	45
		Proportion of the district population that is literate	40	45	50	55	60	65
	No of sensitizations conducted on government services like Education, Health, Child protection services, livelihood and LED	30	35	40	45	50	55	
	- Strengthen Community Based Management Information System	Proportion of population accessing social insurance, %	0	0	0	10		
		Health insurance coverage (%)	0	0	2	4	6	8
		% population receiving direct income support	11	12	13	14	15	16
		Proportion of eligible population with access to social care services, %	60	65	70	75	80	85
Local Revenue to Total LG Revenue (%)								
Water Resources	Water resources sustainably managed in	Proportion of water sources tested for quality and are safe	20	25	30	35	40	50

		an integrated manner							
	Sustainable Energy Development	Reduction in the of biomass energy used for cooking	Increase in use of clean energy technologies (%)	15	16	17	18	19	20
			Reduction in usage of biomass energy (%)	97	95	93	91	90	89
5. Strengthen the role of the District Local Government in development	Integrated Transport Infrastructure and Services	Reduced travel time min per Km.v Reduced freight transportation cost per ton.v Reduced unit cost of building transport infrastructure, per Km.v Increased stock of transport infrastructure v Increased average infrastructure life spanv Reduced fatality and causality per mode of transport	% increase of upgraded Community Access roads to District Roads	5	10	15	20	25	30
			Proportion of Urban roads (Km) upgraded to paved standards	2	14	16	18	20	22
			Total # in Kms of new District roads opened	0	20	40	60	80	100
			Total # in Kms of feeder roads maintained	280	315	350	385	420	455
			Total # of road bottle necks improved	12	26	30	34	40	44
	Sustainable Urbanization and Housing	Increased compliance to the Land Use Regulatory Framework	Integrated physical plans developed & enforced (%)	62	62	72	78	82	92
			Percentage compliance to building codes/standards (%)	80	82	84	86	88	90
		Improved capacity of urban stakeholders in physical planning & land use, solid waste management, slum redevelopment, climate change and development control	% of Urban population Access to safe water supply	57	60	65	70	75	80
			Proportion of the urban population Access to waste management services	15	15	50	60	65	70
	Development Plan Implementation	Enhanced use of data for evidence-based policy and decision making	Percentage of budget released against originally approved budget.	74	80	85	90	95	100
			Percentage of funds absorbed against funds released.	60	70	80	90	100	100
		Effective and efficient allocation and utilization of public resources	Budget alignment to DDP (%)	54	70	80	90	100	100
			Share of PIP projects implemented on time (%)	20	25	30	35	40	45
			Share of PIP projects implemented within the approved budget	40	45	50	55	60	65
Proportion of DDPIII baseline indicators up-to-date & updated			62	70	75	80	85	90	
Proportion of key indicators up-to-date with periodic data			60	65	70	75	80	85	
Proportion of DDP results framework informed by Official Statistics			51	60	70	80	90	100	
Proportion of government programmes evaluated	50	60	70	80	90	100			

		Proportion of Development Partners aligning their interventions to District Development Plan	46	55	60	65	70	80
		Proportion of fundable projects formulated against planned	51	60	70	80	90	100
		Proportion of fundable projects implemented against planned	51	60	70	80	90	100
	Resource Mobilization and Budgeting	Proportion of Local Revenue to the Total District Budget	1.70%	2%	3%	4%	4.5	5%
	Fiscal credibility and Sustainability	Proportion of additional sources of revenue.	60%	5%	10%	15%	25%	30%
	Improved budget credibility	Proportion of investments in the annual work plan and budget aligned to the District Development Plan	60%	65%	75%	80%	85%	90%
		Percentage Share of locally generated revenue to other entities	0	60	75	85	95	100%
		% of Budget absorption rate for the year	0	90%	95%	95%	95%	100%
		Maintain the proportion of supplementary budget expenditure within 3%	9.60%	6%	5%	4%	4.50%	3%
	Improved compliance with accountability rules and regulations	Proportion of prior year external audit recommendations implemented, %	30	50	55	60	65	70
		Percentage of internal audit recommendations implemented	68	70	75	80	85	90
		External auditor ratings (unqualified)	10	30	40	50	60	70
		Proportion of DDP results on target	71	75	80	85	90	95
	Social Protection Coverage (%)	Develop Strategic Local Economic Development Plan	Number of LED initiatives established by LG and functional	0	3	4	5	6
2. Strengthen Local Revenue Mobilisation and management		Percentage of local revenue to the district budget	1.7	1.9	2	3	4	5
3. Scale up civic education		Increase the percentage of the population participating in electoral process	50	60	70	80	90	100
		Increase percentage of youth engaged in district and national projects/ programmes and services	30	35	40	45	50	55
Patriotic and Nationalistic citizens		Percentage of citizens knowledgeable about Government programs and projects in their areas	No data	10	20	30	40	50
People knowledgeable about Government programs and projects.		Proportion of population aware of national development programs	No data	15	30	45	60	80
Degree of interaction between Citizens and the Government improved	Level of citizen participation in national development programs	No data	15	30	45	60	80	

	Improved uptake of Government Programmes by residents, families and communities Increased transparency and accountability Effective citizen participation+C199:C211 in the governance and democratic processes	Proportion of inquiries responded to feed back	No data	20	40	60	80	90
		Status of implementation of the institutionalization of the government communication function	No data	25	50	75	90	95
		Percentage of population having corruption perception on District Local Government	90	80	70	60	50	40
		Number of corruption incidences in the district reported	20	15	12	9	6	3
		Proportion of citizens aware of the provisions of the bill of rights.	No data	15	30	45	60	75
		Proportion of Contracts rated satisfactory from procurement Audits	No data	20	40	60	80	100
		Proportion of contracts by value completed within contractual time	No data	25	50	75	90	100
		Proportion of contracts where payment was made on time	No data	30	45	60	75	100
		Average lead time taken to complete a procurement(Open Domestic Bidding in days)	No data	120	110	100	90	90
		% of citizens in Yumbe District registered into the National Identification Register	No data	50	60	70	80	85
		% of eligible citizens in Yumbe District issued with National ID cards	No data	40	50	60	70	85
		Level of public involvement in District Council business,%	No data	0	10	20	30	50
		Proportion of eligible voters in Yumbe District registered	No data	No data	50	60	70	80
		% of citizens in Yumbe District engaged in electoral process	No data	No data				75
		Average percentage Score in the National Assessment	N/A	55	65	75	80	85
Corruption free, accountable and transparent system	Reduced corruption	The number of meetings for oversight role of Local Government Public Accounts Committee.	5	6	6	6	6	6
	Increased transparency and accountability	The number of public demand for accountability enhanced	5	6	7	8	9	10
		The %age of prevention, detection and elimination of corruption strengthened.	40	45	50	55	60	65
		The %age of enforced compliance to accountability rules and regulations strengthened	55	60	65	70	75	80
		The %age of anti-corruption initiatives mainstreamed in all district plans, projects and programs	45	55	60	65	70	85
Governance and Security	Enhanced public demand for accountability	Percentage of communities informed on Government projects and Programmes	45	50	55	60	75	80
	Increased compliance to the rule Laws, Policies and Standard	Proportion of citizens' participation in democratic process and governance	64	66	68	70	72	74

	Strengthened Governance systems through enactment of Ordinances and Bye Laws	Percentage of the Local communities complying with legal, regulatory and institutional frameworks for effective governance and rule of Law	58	60	62	64	66	68
Strengthen Accountability	Improved responsiveness of public services to the needs of citizens	Level of client satisfaction with the client feedback mechanism	40	50	60	70	80	90
		% of individuals achieving their performance targets	70	75	80	85	90	95
		% of Public Officers receiving salary according to the approved pay plan	55%	60%	70%	80%	90%	100%
		% of Organizations achieving their performance targets	65%	70%	75%	80%	85%	90%
		Level of beneficiaries satisfaction with services provided	40%	45%	50%	55%	60%	65%
		Level of compliance with SDS in MDAs and LGs	45%	50%	55%	60%	65%	70%
		% reduction of maladministration complaints against public officers	30%	25%	20%	15%	10%	5%
		level of compliance to recruitment guidelines by service commissions	90%	92%	94%	96%	98%	100%
		% of MDAs & LGs with structures aligned to their mandate and the National Development Plan	80%	82%	83%	85%	88%	91%
		% age of Public officers whose qualification and competences are aligned to their jobs	90%	92%	93%	95%	98%	95%
		Timeliness in filling declared vacant positions	70%	75%	80%	85%	90%	95%
Public Sector Transformation	Improved Quality of the Civil Service	% of Professional Public Servants	65%	72%	79%	86%	93%	100%
	Improved integrity and work ethics	(Final Outcome)	70%	75%	80%	85%	90%	95%
	Increased Patriotism in in the Public Service	% talent retention	80%	84%	88%	92%	96%	100%
		% of advertised positions filled	25%	20%	15%	10%	5%	0%
		% of employees leaving the service on grounds other than due to retirement or dismissal	55%	60%	65%	70%	75%	80%
		% of Strategic Positions with suitable officers available for consideration in the event of vacancy	60%	65%	75%	80%	85%	90%
		Percentage level of integrity in the public service	30%	25%	20%	15%	10%	5%
		% of employees grievances resulting into litigation	60%	65%	70%	75%	80%	85%
% of Public Officers whose performance is progressive	50%	60%	70%	80%	90%	100%		
		Absenteeism rate in the Public Service	90%	92%	94%	96%	98%	100%

		% of employees earning salary according to their salary scales	80%	84%	86%	90%	94%	98%
		% of staff accessing payroll within 30 days after assumption of duty	65%	70%	75%	80%	85%	90
		% reduction in accumulated pension and gratuity arrears	40%	50%	60%	70%	80%	90%
		% of retirees accessing retirement benefits on the due date	65%	70%	75%	80%	85%	90%
		% of Teachers attending to duty-Primary	90%	92%	94%	96%	98%	100%
		% of Teachers attending to duty-Secondary	85%	87%	89%	91%	93%	95%
		% of Schools with the recommended Staffing- Primary	40%	55%	70%	85%	90%	100%
		% of Schools with the recommended Staffing- Secondary	25 Minutes	20 Minutes	15 Minutes	10 Minutes	5 Minutes	0 Minutes
		Average process turnaround time for retrieval of records	10%	8%	6%	4%	2%	0%
		% of records lost due to poor storage conditions	70%	75%	80%	85%	90%	95%
		Corruption index	57	64%	71%	78%	85%	92%
		Institutional Performance Score	100%	100%	100%	100%	100%	100%
		% of composition of district service commission members						
Decentralization and Local Economic Development	Improved commitment of government in financing the delivery of decentralized services	Percentage share of the District budget between District and Sub County Local governments	20	25	30	35	40	45
		% increase in local revenue mobilization	0	5	10	15	20	25
		% increase in the utilization and access of local government content on parish model	30	31	32	33	34	35
		% of enterprises surviving up to the first anniversary	59	60	61	62	63	64
		% of households in the pilot parishes with income generating enterprises	5	7	9	11	13	15
		% increase in population within the pilot parishes living below the poverty level.	80	75	70	65	60	55
Business Process Reengineering and Information Management	Increased access and integration of public services	% of LLG, IPs delivering integrated services	46	56	66	76	86	96.8
		% of the public aware of integrated service delivery model	5	10	15	20	25	30
		Level of satisfaction of clients with the re-engineered systems' turnaround time.	55	63	71	79	87	95
		Percentage increase in taxpayer register	5	10	15	20	25	30
		Percentage growth in tax collection	5	10	15	20	25	30

		% of the Public that views the recruitment process as skills and merit based	50	55	60	65	70	75	
		% of clients able to access the required information through institutional websites	40	52	62	72	82	92	
		Percentage of population knowledgeable about public services	50	60	70	80	90	100	
Administration of Justice	People centred justice system	Number of juvenile cases disposed of	1	10	20	30	40	50	
	Reduce corruption within the local government	Number of labour offices equipped	1	1	2	3	4	5	
		Number of anti-corruption barazas conducted	0	1	2	3	4	5	
		Number of radio talk shows	0	1	2	2	3	5	
		Number of duty bearers trained	0	50	100	150	200	250	
		Number of coordination meetings on protection	4	4	8	12	16	20	
		Number of anti-corruption barazas conducted	0	4	8	12	16	20	
	Improved service delivery	No. of ordinances processed	0	1	2	3	4	5	
		No. of ordinances reviewed	0	1	2	3	4	5	
		No. of by-laws processed	0	5	10	20	25	30	
		No. of by-laws reviewed	0	5	10	20	25	30	
	Legislature	Increased trust of the citizens	No. of LG Council oversight visits to monitor implementation of government policies, programmes and Projects	2	4	8	12	16	20
			Number of HLG Councils holding engagements with the electorate	0	2	4	8	12	12
No. of LG Councilors inducted			0	50	147	244	341	438	
No. of LG Councilors in receipt of standard rules of procedure			0	50	147	244	341	438	
No. of LG Councilors trained			0	50	147	244	341	438	

APPENDICES

Appendix 2: Project Profiles

STRUCTURE OF THE NDPIII PIP	
PROJECT SUMMARY	
Project Title	Provision of Protection, GBV, Health and Livelihood Support to South Sudanese refugees in Bidibidi settlement
NDP Program Description	Livelihoods
Department	Production
Sector	Agriculture
Sub-sector	Crosscutting (agriculture, trade and environment)
Implementing Agency	International Rescue Committee (IRC) Organization
Location	Bidibidi settlement
Estimated Project Cost (Uganda Shillings in Million)	Quote figures in UGX 4,715,020,482
Current stage of project implementation at commencement of LGDP	Ending in August 2020 (Finishing up)
Funding Secured	From one source (BPRM)
Total funding gap	Required budget to complete the project (Nil)
Project Duration/Life span (Financial Years)	Start date :01/8/2019
	End date : 30/8/2020
Officer Responsible	ERD Manager (Nyeko Paul Kawimbo Dickson)

PROJECT INTRODUCTION	
Problem Statement	Problem to be addressed: Food security, household income and household asset
	Causes of the problem: Conflict in South Sudan.
Situation Analysis	Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocations): 1498 registered farmers (1267 refugees), cash transferred for inputs given and 270 acreages opened with diverse crops planted (cassava, Groundnut, Rice, Sunflowers and Simsim).
	On-going interventions (include figures to support the achievements of outputs and budget allocations) Radio training on Agriculture is on-going and monitoring of 270 gardens by officers - on-going. 50 VSLAs savings and 76 individual businesses generated from VSLA being supported.
	Challenges: COVID pandemic, unreliable rainfall in Bidibidi settlements, limited micro financial services and limited mechanization equipment's
	Crosscutting aspects: Agroforestry, PSN and youths engagement in VSLAs and Agriculture
Relevance of the project idea	Alignment to NDP, SDPs and Agency plans: Food security contributing to the reduction of food insecurity in the households and increasing household incomes
Stakeholders	Direct beneficiaries: 1498 farmers
	Indirect beneficiaries : 7490
	Likely project affected persons: Host and refugees. Able farmers mixed gender women and men
Project objectives/outcomes/outputs	Objective: Provision of Protection, GBV, Health and Livelihood Support to South Sudanese refugees in Bidibidi settlement
	Outcomes: People are food secured, people generate income and women have access to power and control resources.
	Outputs: Farmer registration, training, ploughing, planting, weeding, tree planting and monitoring
Project inputs/activities/interventions	Inputs: Tools, seeds and post-harvest materials.
	Activities: VSLA meeting, lending, planting, weeding, harvesting and selling/ marketing
	Interventions: VSLA, Agriculture, Vocational skill development, cash transfer and grant and marketing.
STRATEGIC OPTIONS	
Strategic options (<i>indicate the existing asset, non-asset, and new asset solution</i>)	Alternative means of solving the problem stating the advantage and disadvantages of each (Doing private Agriculture) Private Agriculture supplement NGOs efforts but also lack support from NGOs. Farmers acquired inputs and food.
	Alternative means of financing stating the advantages and disadvantages of each (Private Agriculture can be financed through VSLA though VSLA gives limited money. They acquire private assets and money.
	Comparison of the alternatives, indicate methodologies used in the assessment. Baseline and case study of two households.
	Selected approach, highlight reasons for the superiority of the proposed approach/project: Mostly IRC uses baseline survey because it covers wider respondents over case study.

Coordination with government agencies	Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation. The stakeholders are involved in monitoring and evaluation. Also helps in project identification and beneficiaries' registration while IRC solely implement, lobby, report, monitor and evaluate.									
PROJECT ANNUAL TARGETS (OUTPUTS)										
Project annualized targets	Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5			
	Output1:people have basic needs and avoid negative coping strategies	0	748	750	0	0	0			
	Output2:people are food secure		748	750	0	0	0			
	Output3:people generate income and Asset		748	750	0	0	0			
	Output4: Women use and control resources and assets		592	573	0	0	0			
ESTIMATED PROJECT COST AND FUNDING SOURCES										
Project annual cost	Output	Source	Cum. Exp. Up to 2019/20	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recurrent (%)	Capital (%)
			Output1	GOU	0	0	0	0	0	0
		Donor	0	0	0	0	0	0	0	0
		OSR	0	0	0	0	0	0	0	0
		NGO	0	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0
		GOU	-	0	0	0	0	0	0	0
		Donor		\$13,796	\$13,796	0	0	0	0	88.6
		OSR		0	0	0	0	0	0	0
		NGO		0	0	0	0	0	0	0
		PS		0	0	0	0	0	0	0
		GOU		0	0	0	0	0	0	0
		Donor		\$15,846	\$15,846	0	0	0	0	69.7

	OSR		0						
	NGO		0						
	PS		0						
	Etc.								
	Total		\$29,642	\$29,642					

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5			
Overall project progress (%)		100	81.6	0	0	0			
Output1		-	0	0	0	0			
Output2		100	88.6	0	0	0			
Output3		100	69.7	0	0	0			
Output4		-	0	0	0	0			
Output5		-	0	0	0	0			
Etc.									

RESULTS MATRIX

Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions				
Goal : To empower South Sudanese refugees and surrounding host community members to contribute to their own recovery and resilience through improved access to protection, GBV and livelihood services	Number of groups or individual reached	counting	1500	1500	Training and reporting				

	Outcomes	50 VSLA formed and 30 farmer groups formed	counting	50	101	Training and reporting				
	Outputs	Food security and increased income	improved standards of living	750	1500	Evaluation				
	Activities	Farming	counting	1500	1498	Database				

Project 1: Crop disease control, production and productivity enhancement

PROJECT SUMMARY	
Project Title	Crop disease control, production and productivity enhancement
NDP Program Description	Agro industrialization
Department	Production
Sector	Agriculture
Sub-sector	Crop
Implementing Agency	District Production Department
Location	Yumbe District Headquarters
Estimated Project Cost	Quote figures in UGX 8,630,348,382
Current stage of project implementation at commencement of LGDP	Year 1 of implementation starting July 2020
Funding Secured	447,439,986 (ACDP, UMSFNP, GoU)
Total funding gap	6,605,400,000
Project Duration/Life span (Financial Years)	Start date :01/7/2020
	End date : 30/6/2025
Officer Responsible	District Production Officer and District Agriculture Officer (Mr Stephen Bakole)
PROJECT INTRODUCTION	

Problem Statement	Problem to be addressed: Food security, household income, pests and diseases, low value addition, low production and productivity, limited access to improved high yielding crop varieties, lack of access to mechanization.
	Causes of the problem: Lack of access to Extension and advisory services, low incomes, Fewer stockists in the district, absence of tractor service providers, low agricultural processing and value addition, low production volumes despite the good soils and climate
Situation Analysis	Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocations): The sector has grown from a few extension staff to 46. Input access has increased to 10% of Households, disease surveillance has been limited due to meagre resources
	On-going interventions (include figures to support the achievements of outputs and budget allocations) The sector has secured Extension Facilitation grant (423,039,845) and funds (865,913,835) to recruit and pay salaries of critical staff (46) in positions at sub county and district level to provide extension and advisory services to farmers across the district. Different extension models have been adopted; Parish, model, sentinel, 4-acre/enterprise and Village Agent Models. OWC/NAADS interventions have increased farmers access to improved varieties and breeds to a tune of 1,000,000,000 annually.
	Challenges: unreliable rainfall, limited micro financial services and limited mechanization equipment's , poor market linkages
	Crosscutting aspects : Agroforestry, low Persons with Special Needs and youths engagement in VSLAs , climate change impacts
Relevance of the project idea	Alignment to SDGs, NDP III, ASSP and DDP III: Food security contributing to the reduction of food insecurity in the households and increasing household incomes. Eliminate hunger and abject poverty across the district.
Stakeholders	Direct beneficiaries: 72,000 Households
	Indirect beneficiaries : 629,000
	Likely project affected persons: Men, Women, Boys, Girls, Persons with special needs in host and refuge settlements
Project objectives/outcomes/outputs	Objective : Provide crop extension and advisory services for improved food and nutrition security and incomes
	Outcomes: People are food and nutrition secure, improved access to extension and advisory services, increased production and productivity.
	Outputs: Farmer registration, training(Agronomy, Post-harvest handling, storage and value addition), Quality assurance/inspections, access to improved varieties, improved market access, ploughing, planting, weeding, tree planting and monitoring
Project inputs/activities/interventions	Inputs: Tools, seeds and post-harvest materials/equipment, Bulking facilities, Agro chemicals, Human resources.
	Activities: FID, lending, planting, weeding, harvesting and selling/ marketing, Trainings , extension visits, Business plan development, MSPs
	Interventions: Supply of improved varieties, facilitate extension and advisory service provision, Market linkages, construction of bulking facilities, procure primary processing equipment, conduct pest, disease surveillance, prevention and control.
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solution)	Alternative means of solving the problem stating the advantage and disadvantages of each. (Doing private Agriculture). Extension and advisory service provided by private sector offers an alternative to Public extension though it is costly for farmers. Bridging strategies to bring together Private Agriculture sector player and Non-state-actors NGOs to supplement Public extension and advisory service players. The disadvantage here is the highly projectized nature of Non-state-actors and private sector interventions.

	Alternative means of financing stating the advantages and disadvantages of each (Private Agriculture can be financed through VSLA though VSLA gives limited money. Financial services can be obtained from other financial institutions. They require private assets and money and stringent conditions which farmers provide prohibitive.									
	Comparison of the alternatives, indicate methodologies used in the assessment. Baseline and case study of two households.									
	Selected approach, highlight reasons for the superiority of the proposed approach/project: The Public provision of extension and advisory services is the most efficient and effective approach to deliver the desired outcomes									
Coordination with government agencies	Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation. The stakeholders are involved in this project involve MAAIF which responsible for Policy formulation and guidance, mentoring, Abi ZARDI which will provide information on new technologies, NAADS/OWC will provide inputs, The Production Department will be responsible for extension and advisory services provision, Private sector and other Non-state-actors which are responsible for Scoping interventions with the sector, extension and advisory services provision, market linkages, Financial intermediation, monitoring and evaluation. Also helps in project identification and beneficiaries' targeting, lobbying and advocacy.									
PROJECT ANNUALISED TARGETS (OUTPUTS)										
	Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5			
Project annualized targets	Supply of 2,000 litres of agrochemicals for pest and disease control	0	500	500	500	500	500			
	Quarterly surveillance of crop pests and diseases	4	4	4	4	4	4			
	Supply 500 spray pumps	0	100	100	100	100	100			
	Procure equipment and consumables for plant clinic	0	1	1	1	1	1			
	Renovation of plant clinic/office block	0	1	0	0	0	0			
	Quality assurance (100 technical audits & inspections) for inputs supplied to beneficiaries across the district	20	20	20	20	20	20			
	Train 30 agro input dealers and 42 extension workers on environmental safeguard frameworks	0	6	6	6	6	6			
	Training 2,000 farmers on farming as a business	0	400	400	400	400	400			

Exposure/study visit for learning routes for 32 extension workers and 250 farmers	0	50	50	50	50	50			
Procure office computers, printers, photocopiers and consumables	0	1	1	1	1	1			
Sensitization of leaders and farmers on food and nutrition security and income	0	20	20	20	20	20			
Establish 130 demonstration sites for farmers on cassava, maize, beans, OFP and climate smart agriculture	0	130	130	130	130	130			
Train 15,600 farmers on agronomy of priority enterprises	0	3,120	3,120	3,120	3,120	3,120			
Crop extension and advisory services provision	0	1	1	1	1	1			
Conduct 101 cookery demonstrations at 101 primary schools	101	101	101	101	101	101			
Establish 26 animal traction units across the district	0	4	4	4	4	4			
Support farmers with 11 tractors for mechanization	3	2	2	2	2	0			
Provide 14,500 hand hoes to farmers	0	2,900	2,900	2,900	2,900	2,900			
Procure fertilizers to farmers	0	1,000	1,000	1,000	1,000	1,000			
Procure 5,000 bags of cassava stalk for multiplication	0	1,000	1,000	1,000	1,000	1,000			
Train 15 farmers' groups on Production of quality	0	3	3	3	3	3			

declared seeds									
Procure orange flesh potato vines for multiplication at 130 sites	0	130	130	130	130	130			
Procure 40,000kg of rice seed for farmers	0	8,000	8,000	8,000	8,000	8,000			
Procure 15,000kg of simsim seed for farmers	0	3,000	3,000	3,000	3,000	3,000			
Supply of 125,000kg of improved bean seeds to farmers across the district	0	25,000	25,000	25,000	25,000	25,000			
Procure 24,000kg of soya bean seeds for farmers across the district	0	4,800	4,800	4,800	4,800	4,800			
Procure 15,000kg of improved cow pea seeds	0	3,000	3,000	3,000	3,000	3,000			
Procure 125,000kg of improved maize seeds for farmers across the district	0	25,000	25,000	25,000	25,000	25,000			
Procure 15,000kg of improved groundnut seeds for farmers across the district	0	3,000	3,000	3,000	3,000	3,000			
Procure 10,000kg of improved sunflower seeds for farmers across the district	0	3,300	3,300	3,300	3,300	3,300			
Procure 10,000kg of improved sorghum seeds for farmers across the district	0	3,300	3,300	3,300	3,300	3,300			
Procure 5,000kg of improved assorted vegetables seeds for farmers across the district	0	1,000	1,000	1,000	1,000	1,000			
Procure 24,000 improved banana suckers for farmers across the district	0	4,800	4,800	4,800	4,800	4,800			

	Procure 24,000 suckers of improved pineapple for farmers across the district	0	4,800	4,800	4,800	4,800	4,800			
	Procure 3,000,000 seedlings of improved elite Robusta coffee seedlings for farmers across the district	0	600,000	600,000	600,000	600,000	600,000			
	Procure 150,000 seedlings of improved cocoa for farmers across the district	0	30,000	30,000	30,000	30,000	30,000			
	Procure 60,000 Kisingiri mango seedlings for farmers across the district	0	12,000	12,000	12,000	12,000	12,000			
	Procure 150,000 seedlings of grafted mangoes for farmers across the district	0	30,000	30,000	30,000	30,000	30,000			
	Procure 25,000 seedlings of assorted fruit trees for farmers across the district	0	6,250	6,250	6,250	6,250	6,250			
	Establish 404 irrigation demonstration sites across the district	0	80	80	80	80	80			
	Procure 40 chippers and graters for cassava processing	0	8	8	8	8	8			
	Promote contract farming and establish market linkages across the district - cassava, simsim, sunflower and groundnuts	0	2	2	2	2	2			

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annual cost	Output	Source	Cum. Exp. Up to	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recurr ent (%)	Capital (%)
			2019/2							

		0							
	Crop disease control, production and productivity enhancement	GOU	447,439,986	469,811,985	493,302,584	517,967,713	543,866,099	92	8
		Donor	0	0	0	0	0	0	0
		OSR	0	0	0	0	0	0	0
		NGO	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0
	Livestock health, production and productivity enhancement	GOU	58,054,567	60,957,295	64,005,160	67,205,418	70,565,689	55	45
		Donor	0	0	0	0	0	0	0
		OSR	0	0	0	0	0	0	0
		NGO	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0
	Fisheries regulation, production and productivity enhancement	GOU	58,040,893	60,942,937	63,990,084	67,189,588	70,549,067	55	45
		Donor	0	0	0	0	0	0	0
		OSR	0						
		NGO	0						
		PS	0						
Tsetse vector control and commercial insect farm production	GOU	63,242,653	66,404,785	69,725,024	73,211,275	76,871,839	56	44	
	Donor								
	OSR								
	NGO								
	PS								
Coordination and management of Agro	GOU	1,238,508,411	1,300,433,832	1,365,455,524	1,433,728,300	1,505,414,715	92	8	
	Donor								

	industrialization programme								
		OSR							
		NGO							
		PS							
	Total								

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5			
Overall project progress (%)		25	50	75	85	100			
Crop disease control, production and productivity enhancement		25	50	75	85	100			
Livestock health, production and productivity enhancement		25	50	75	85	100			
Fisheries regulation, production and productivity enhancement		25	50	75	85	100			
Tsetse vector control and commercial insect farm production		25	50	75	85	100			
Coordination and management of agro-industrialization programme		25	50	75	85	100			

RESULTS MATRIX

Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
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	<p>Goal: Increase commercialization and competitiveness of agricultural production and agroprocessing.</p>	<p>Increase in production and value of exports (%).</p>	Budget monitoring and accountability unit reports	0.5 %	5%	
		<p>Increase in growth of agriculture sector (%).</p>	National household survey reports by UBOS	3.8%	6.0%	
		<p>Reduction in number of households dependent on sub-subsistence agriculture (%).</p>		68.9%	75%	
		<p>Proportion of households that are food secure (%).</p>		60%	95%	
	<p>Outcomes</p> <ul style="list-style-type: none"> • Increased production volumes of agro-enterprises • Increased water for production storage and utilization • Increased food security • Increased employment and labour productivity • Improved post-harvest management • Increased storage capacity • Increased processed agricultural products • Increased agricultural exports • Improved quality and standards of agricultural products • Increased access and utilization of 	<p>Proportion of agricultural area under production and sustainable agriculture</p>	Quarterly/Annual performance reports	25	30	<p>Resources (Financial) will flow and availed as planned</p> <p>No significant shifts in policy</p> <p>Private sector and Non-state-actors comply and adopt agreed strategies to inform their scoping and investments.</p>
		<p>Change in yield of priority commodities (%).</p>	Seasonal survey reports	1	3.5	
		<p>Proportion of households accessing extension and advisory services (extension staff to household ratio)</p>	Statistical abstracts	28	37	
		<p>Proportion of farm households accessing mechanization equipment -tractors/ox-traction</p>	Programme monitoring and supervision reports	2	20	
		<p>Proportion of Households accessing improved/high yielding varieties and breeds</p>	Budget monitoring and accountability unit reports		20	
				10	5	

	agricultural finance				
	• Improved service delivery	Increase in production volumes of priority agricultural commodities (%)	0.5	25	
		Proportion of livestock vaccinated by type (%)		10	
		Livestock farmers accessing disease control infrastructure (%)	1	25	
		Proportion of farmland under soil and water conservation structures	0.5	95	
		Food secure households (%)	1	50	
		Proportion of expenditure on food	86	75	
		Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	75		
		Number of jobs created in the agro-industrial value chain	82	3,500	
		Percentage reduction in postharvest losses	500	20	
	Percentage increase in storage capacity	35	5		
			1		

	Percentage increase in value addition facilities established and functional	0.5	5
	Proportion of farmers accessing value addition facilities across the district	0.5	8
	Percentage increase in the number of Small and Medium Enterprises involved in value addition in agricultural enterprises	0	30
	Percentage increase in number of farmers' groups, Rural Producer Organizations/Area Cooperative Enterprises	5	20
	Proportion of farmers belonging to farmers' groups and higher level farmers' organizations	2.5	5
	Share of agricultural financing to total financing		10
	Proportion of farmers that access agricultural finance	0	
Extension : household ratio		1:1000	

	Percentage of critical positions filled in the approved structure	0	80		
	Proportion of staff supported to undergo refresher trainings	1:1,894	60		
	Proportion of agricultural households receiving extension and advisory services	63	30		
	Cumulative water for production storage capacity (M ³)	50	60,000		
	Area under formal irrigation (Ha)	28	50		
	Percentage of water for production facilities that are functional	10,000	90		
			5		
		50			
Outputs	<i>See Section on Project annualized costs</i>				
Activities	<i>See Section on Project annualized costs</i>				

Project 2: Livestock health, production and productivity enhancement

PROJECT SUMMARY	
Project Title	Livestock health, production and productivity enhancement
NDP Program Description	Agro industrialization
Department	Production
Sector	Veterinary
Sub-sector	Livestock
Implementing Agency	District Production Department/Livestock sub-sector
Location	Yumbe District Headquarters
Estimated Project Cost	Quote figures in UGX 1,362,733,561
Current stage of project implementation at commencement of LGDP	Year 1 of implementation starting July 2020
Funding Secured	262,733,561 (GoU)
Total funding gap	1,100,000,000
Project Duration/Life span (Financial Years)	Start date :01/7/2020
	End date : 30/6/2025
Officer Responsible	District Production Officer and District Veterinary Officer (Dr Mukasa Matinda Neckyon)
PROJECT INTRODUCTION	
Problem Statement	Problem to be addressed: Food security, household income, pests and diseases, low value addition, low production and productivity, limited access to improved high yielding breeds, lack of access to mechanization.
	Causes of the problem: Lack of access to Extension and advisory services, low incomes, Fewer stockists in the district, absence of tractor service providers, low agricultural processing and value addition, low production volumes despite the good soils and climate
Situation Analysis	Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocations): The sector has grown from a few extension staff to 46 (14 Veterinary staff). Input access has increased to 10% of Households, disease surveillance has been limited due to meagre resources
	On-going interventions (include figures to support the achievements of outputs and budget allocations) The sector has secured Extension Facilitation grant (423,039,845) and funds (865,913,835) to recruit and pay salaries of critical staff (46) in positions at sub county and district level to provide extension and advisory services to farmers across the district. Different extension models have been adopted; Parish, model, sentinel, 4-acre/enterprise and Village Agent Models. OWC/NAADS interventions have increased farmers access to improved varieties and breeds to a tune of 1,000,000,000 annually.
	Challenges: unreliable rainfall, limited micro financial services and limited mechanization equipment's , poor market linkages

	Crosscutting aspects : Agroforestry, low Persons with Special Needs and youths engagement in VSLAs , climate change impacts									
Relevance of the project idea	Alignment to SDGs, NDP III, ASSP and DDP III: Food security contributing to the reduction of food insecurity in the households and increasing household incomes. Eliminate hunger and abject poverty across the district.									
Stakeholders	Direct beneficiaries: 72,000 households									
	Indirect beneficiaries : 629,000									
	Likely project affected persons: Men, Women, Boys, Girls, Persons with special needs in host and refuge settlements									
Project objectives/outcomes/outputs	Objective : Provide crop extension and advisory services for improved food and nutrition security and incomes									
	Outcomes: People are food and nutrition secure, improved access to extension and advisory services, increased production and productivity.									
	Outputs: Farmer registration, training (agronomy, post-harvest handling, storage and value addition), quality assurance/inspections, access to improved varieties, improved market access, ploughing, planting, weeding, tree planting for fodder, diseases surveillance, case management and regulatory functions and monitoring									
Project inputs/activities/interventions	Inputs: Tools, vaccines/drugs and post-harvest materials/equipment, bulking facilities, agro chemicals, human resources.									
	Activities: FID, lending, planting, weeding, harvesting and selling/ marketing, trainings , extension visits, Business plan development, MSPs									
	Interventions: Supply of improved breeds, facilitate extension and advisory service provision, Market linkages, construction of bulking facilities, procure primary processing equipment, conduct pest, disease surveillance, prevention and control.									
STRATEGIC OPTIONS										
Strategic options <i>(indicate the existing asset, non-asset, and new asset solution)</i>	Alternative means of solving the problem stating the advantage and disadvantages of each. (Doing private agriculture). Extension and advisory service provided by private sector offers an alternative to public extension though it is costly for farmers. Bridging strategies to bring together Private Agriculture sector player and non-State-actors, NGOs to supplement public extension and advisory service players. The disadvantage here is the highly projectized nature of Non-state-actors and private sector interventions.									
	Alternative means of financing stating the advantages and disadvantages of each (Private Agriculture can be financed through VSLA though VSLA gives limited money. Financial services can be obtained from other financial institutions. They require private assets and money and stringent conditions which farmers provide prohibitive.									
	Comparison of the alternatives, indicate methodologies used in the assessment. Baseline and case study of two households.									
	Selected approach, highlight reasons for the superiority of the proposed approach/project: The Public provision of extension and advisory services is the most efficient and effective approach to deliver the desired outcomes									
Coordination with government agencies	Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation. The stakeholders are involved in this project involve MAAIF which responsible for Policy formulation and guidance, mentoring, Abi ZARDI which will provide information on new technologies, NAADS/OWC will provide inputs, The Production Department will be responsible for extension and advisory services provision, Private sector and other Non-state-actors which are responsible for Scoping interventions with the sector, extension and advisory services provision, market linkages, Financial intermediation, monitoring and evaluation. Also helps in project identification and beneficiaries' targeting, lobbying and advocacy.									
PROJECT ANNUALISED TARGETS (OUTPUTS)										
Project annual targets	Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5			
	Construction of 5 cattle Dips	0	1	1	1	1	1			

	Procurement of assorted equipment and consumable for the laboratory	1	1	1	1	1	1			
	Construction of 2 valley dams/tanks	0	0	1	1	0	0			
	Procurement of 1,000 improved semen for stock improvement of Boran and Friesian	0	200	200	200	200	200			
	Procurement of 600 litres of liquid nitrogen for stock improvement	0	150	150	150	150	150			
	Procurement of 50 improved livestock breeds - Dairy	0	10	10	10	10	10			
	Procurement of 60 improved livestock breeds - Boran/Friesian	0	12	12	12	12	12			
	Procurement of 40 improved livestock breeds - sheep and goats	0	8	8	8	8	8			
	Procurement of 4,500 improved livestock breeds - poultry	0	900	900	900	900	900			
	Procurement of 200,000 doses of vaccines against CBPP, BQ, PPR, Anthrax, Rabies	0	20,000	20,000	20,000	20,000	20,000			
	Establish 1 livestock disease surveillance infrastructure and capacity (ICT, software, protocols and books)	0	1	1	1	1	1			
	Establishment of 25 livestock farm demonstration units	0	5	5	5	5	5			
	Establishment of holding grounds and 1 check point for livestock health management	0	1	1	1	1	1			
	Construction of 20 slaughter houses/abattoir/slabs in the low local governments	0	4	4	4	4	4			
	Establishment of 7 pieces of machinery for milk value chain addition	0	0	1	1	2	3			

Construction of 5 cattle dips	0	1	1	1	1	1			
Procurement of assorted equipment and consumables for the laboratory	0	1	1	1	1	1			
Construction of 2 Valley dams/tanks	0	0	1	0	1	1			
Procurement of 200,000 doses vaccines against CBPP, BQ, PPR, Anthrax, Rabies	20,000	40,000	40,000	40,000	40,000	40,000			
Establishment of livestock markets in all the sub-counties and town councils	0	2	2	2	2	2			
Fencing/construction of the gate houses for slaughter places	0	1	1	1	1	1			
Provide livestock extension and advisory services to farmers across the district	0	6,000	6,000	6,000	6,000	6,000			

ESTIMATED PROJECT COST AND FUNDING SOURCES

Output	Source	Cum. Exp. Up to	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recurr ent (%)	Capital (%)
		2019/20							
Livestock health, production and productivity enhancement	GOU		58,054,567	60,957,295	64,005,160	67,205,418	70,565,689	55	45
	Donor		0	0	0	0	0	0	0
	OSR		0	0	0	0	0	0	0
	NGO		0	0	0	0	0	0	0
	PS		0	0	0	0	0	0	0
	Total		58,054,567	60,957,295	64,005,160	67,205,418	70,565,689	55	45
Fisheries regulation, production and productivity enhancement	GOU		58,040,893	60,942,937	63,990,084	67,189,588	70,549,067	55	45
	Donor		0	0	0	0	0	0	0
	OSR		0						
	NGO		0						

	PS		0						
	GOU		63,242,653	66,404,785	69,725,024	73,211,275	76,871,839	56	44
	Donor								
	OSR								
	NGO								
	PS								

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5			
Overall project progress (%)		25	50	75	85	100			
Crop disease control, production and productivity enhancement		25	50	75	85	100			
Livestock health, production and productivity enhancement		25	50	75	85	100			
Fisheries regulation, production and productivity enhancement		25	50	75	85	100			
Tsetse vector control and commercial insect farm production		25	50	75	85	100			
Coordination and management of agro industrialization programme		25	50	75	85	100			

RESULTS MATRIX

Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumption
Goal: Increase commercialization and competitiveness of agricultural production and agroprocessing.	Percentage increase in production and value of exports	Budget monitoring and accountability unit reports	0.5 %	5%	
	Percentage increase in growth of	National	3.8%	6.0%	

	agriculture sector	household survey reports by UBOS				
	Percentage reduction in number of households dependent on sub-subsistence agriculture.		68.9%	75%		
	Proportion of households that are food secure		60%	95%		
<p>Outcomes</p> <ul style="list-style-type: none"> • Increased production volumes of agro-enterprises • Increased water for production storage and utilization • Increased food security • Increased employment and labour productivity • Improved post-harvest management • Increased storage capacity • Increased processed agricultural products • Increased agricultural exports • Improved quality and standards of agricultural products • Increased access and utilization of agricultural finance • Improved service delivery 	Proportion of agricultural area under production and sustainable agriculture	Quarterly/Annual performance reports	25	30	<p>Resources (Financial) will flow and availed as planned</p> <p>No significant shifts in policy</p> <p>Private sector and Non-state-actors comply and adopt agreed strategies to inform their scoping and investments.</p>	
	Percentage change in yield of priority commodities	Seasonal survey reports	1	3.5		
	Proportion of household accessing extension and advisory services (Extension staff: Household ratio)	Statistical abstracts				
	Proportion of farm households accessing mechanization equipment - tractorsoOx-	Programme monitoring and supervision reports	28	37		
		Budget Monitoring and accountability unit reports	2	20		

	traction.		
	Proportion of households accessing improved/high yielding varieties and breeds	10	20
	Percentage increase in production volumes of priority agricultural commodities	0.5	5
	Proportion of livestock vaccinated by type	1	25
	Percentage of livestock farmers accessing disease control infrastructure	0.5	10
	Proportion of farmland under soil and water conservation structures	1	25
	Percentage of food secure households	86	95
	Proportion of	75	50

	expenditure on food			
	Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	82	75	
	Number of jobs created in the agro-industrial value chain	500	3,500	
	Percentage reduction in postharvest loss	35	20	
	Percentage increase in storage capacity	0.5	5	
	Percentage increase in value addition facilities established and functional	0.5	1	
	Proportion of farmers accessing value addition facilities across the district	0.5	5	
	%-age increase in the number of	0	8	

	Small and Medium Enterprises involved in value addition in Agricultural Enterprises	5	30
	%-age increase in number of Farmers Groups Rural Producer Organizations/Area Cooperative Enterprises	2.5	20
	Proportion of farmers belonging to Farmers groups and Higher level farmers' organizations	0	5
	Share of agricultural financing to total financing	0	10
	Proportion of farmers that access agricultural finance	1:1,894	1:1000
	Extension : Household ratio	63	80
	Percentage of		

	critical positions filled in the approved structure		50	60	
	Proportion of staff supported to undergo refresher trainings		28	30	
	Proportion of agricultural households receiving extension and advisory services		10,000	60,000	
	Cumulative water for production storage capacity (M ³)		5	50	
	Area under formal irrigation (Ha)		50	90	
	Percentage of water for production facilities that are functional				
Outputs	<i>See Section on Project annual costs</i>				
Activities	<i>See Section on</i>				

	Project annual costs				
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Project 3: Fisheries regulation, production and productivity enhancement

PROJECT SUMMARY	
Project Title	Fisheries regulation, production and productivity enhancement
NDP Program Description	Agro industrialization
Department	Production
Sector	Fisheries
Sub-sector	Fish farming (aquaculture)
Implementing Agency	District Production Department/Fisheries sub-sector
Location	Yumbe District Headquarters
Estimated Project Cost	Quote figures in UGX 465,071,676
Current stage of project implementation at commencement of LGDP	Year 1 of implementation starting July 2020
Funding Secured	262,671,676/= (GoU)
Total funding gap	202,400,000/=
Project Duration/Life span (Financial Years)	Start date :01/7/2020
	End date : 30/6/2025
Officer Responsible	District Production Officer and District Fisheries Officer (Mr Buga Semi)
PROJECT INTRODUCTION	
Problem Statement	Problem to be addressed: Food security, household income, pests and diseases, low value addition, low production and productivity, limited access to improved high yielding breeds, lack of access to mechanization.
	Causes of the problem: Lack of access to extension and advisory services, low incomes, fewer stockists in the district, absence of tractor service providers, low agricultural processing and value addition, low production volumes despite the good soils and climate
Situation Analysis	Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocations): The sector has grown from a few extension staff to 46 (14 Veterinary staff). Input access has increased to 10% of Households, disease surveillance has been limited due to meagre resources
	On-going interventions (include figures to support the achievements of outputs and budget allocations) The sector has secured Extension Facilitation grant (423,039,845) and funds (865,913,835) to recruit and pay salaries of critical staff (46) in positions at sub county and district level to provide extension and advisory services to farmers across the district. Different extension models have been adopted; parish, model, sentinel, 4-

	acre/enterprise and Village Agent Models. OWC/NAADS interventions have increased farmers access to improved varieties and breeds to a tune of 1,000,000,000 annually.
	Challenges: Unreliable rainfall, limited microfinancial services and limited mechanization equipment's , poor market linkages
	Crosscutting aspects : Agroforestry, low Persons with Special Needs and youths engagement in VSLAs , climate change impacts
Relevance of the project idea	Alignment to SDGs, NDP III, ASSP and DDP III: Food security contributing to the reduction of food insecurity in the households and increasing household incomes. Eliminate hunger and abject poverty across the district.
Stakeholders	Direct beneficiaries: 72,000 households
	Indirect beneficiaries : 629,000
	Likely project affected persons: Men, Women, Boys, Girls, Persons with special needs in host and refuge settlements
Project objectives/outcomes/outputs	Objective: Provide crop extension and advisory services for improved food and nutrition security and incomes
	Outcomes: People are food and nutrition secure, improved access to extension and advisory services, increased production and productivity.
	Outputs: Farmer registration, training (agronomy, post-harvest handling, storage and value addition), quality assurance/inspections, access to improved varieties, improved market access, ploughing, planting, weeding, tree planting for fodder, diseases surveillance, case management and regulatory functions and monitoring
Project inputs/activities/interventions	Inputs: Tools, vaccines/drugs and post-harvest materials/equipment, bulking facilities, agro chemicals, human resources.
	Activities: FID, lending, planting, weeding, harvesting and selling/ marketing, trainings , extension visits, business plan development, MSPs
	Interventions: Supply of improved breeds, facilitate extension and advisory service provision, market linkages, construction of bulking facilities, procure primary processing equipment, conduct pest, disease surveillance, prevention and control.
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solution)	Alternative means of solving the problem stating the advantage and disadvantages of each (doing private agriculture). Extension and advisory service provided by private sector offers an alternative to public extension though it is costly for farmers. Bridging strategies to bring together Private Agriculture sector player and non-State-actors NGOs to supplement public extension and advisory service players. The disadvantage here is the highly projectized nature of Non-state-actors and private sector interventions.
	Alternative means of financing stating the advantages and disadvantages of each (private agriculture can be financed through VSLA though VSLA gives limited money. Financial services can be obtained from other financial institutions. They require private assets and money and stringent conditions which farmers provide prohibitive.
	Comparison of the alternatives, indicate methodologies used in the assessment. Baseline and case study of two households.
	Selected approach, highlight reasons for the superiority of the proposed approach/project: The Public provision of extension and advisory services is the most efficient and effective approach to deliver the desired outcomes
Coordination with government agencies	Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation. The stakeholders are involved in this project involve MAAIF which responsible for Policy formulation and guidance, mentoring, Abi ZARDI which will provide information on new technologies, NAADS/OWC will provide inputs, The Production Department will be responsible for extension and advisory services provision, private sector and other non-State-actors which are responsible for scoping interventions with the sector, extension and advisory services provision, market linkages, financial intermediation, monitoring and evaluation. Also

	helps in project identification and beneficiaries' targeting, lobbying and advocacy.
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PROJECT ANNUALISED TARGETS (OUTPUTS)

Project annualized targets	Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5			
	Construction of 1 fish pond	0	1	0	0	0	0	0		
Renovation of 1 old demo pond	0	1	0	0	0	0	0			
Stocking of ponds 2 constructed and 2 renovated with 4,000 fingerlings	0	800,000	800,000	800,000	800,000	800,000	800,000			
Feeds and for feeding stocked ponds for 4,000 fingerlings	0	800,000	800,000	800,000	800,000	800,000	800,000			
Restocking natural dams, rivers and streams with fingerlings - 35,000 fingerlings	0	7,000	7,000	7,000	7,000	7,000	7,000			
Project annualized targets	4 sensitization of fisher folk on appropriate technologies	0	1	1	1	1	0			
	2 demonstration of appropriate technologies to fisher folk	0	0	1	0	1	0			
	25 trainings of fisher folk safety and hygiene	0	5	5	5	5	5			
	Extension and advisory service provision across the district	0	2,000	2,000	2,000	2,000	2,000			
	Carry out routine fish inspections in markets and main routes	0	15	15	15	15	15			

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualized cost	Output	Source	Cum. Exp. Up to	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recurrent (%)	Capital (%)
			2019/20							
Fisheries regulation, production and		GOU		58,040,893	60,942,937	63,990,084	67,189,588	70,549,067	55	45
		Donor		0	0	0	0	0	0	0
		OSR		0	0	0	0	0	0	0

	productivity enhancement	NGO	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0
	Total		58,040,893	60,942,937	63,990,084	67,189,588	70,549,067	55	45

PLANNED CUMULATIVE IMPLEMENATATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5			
Overall project progress (%)		25	50	75	85	100			
Crop disease control, production and productivity enhancement		25	50	75	85	100			
Livestock health, production and productivity enhancement		25	50	75	85	100			
Fisheries regulation, production and productivity enhancement		25	50	75	85	100			
Tsetse vector control and commercial insect farm production		25	50	75	85	100			
Coordination and management of agro industrialization programme		25	50	75	85	100			

RESULTS MATRIX

Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
Goal: Increase commercialisation and competitiveness of agricultural production and agro processing.	Percentage increase in production and value of exports	Budget Monitoring and accountability unit reports	0.5 %	5%	
	Percentage increase in growth of agriculture sector	National Household survey reports by	3.8%	6.0%	

		Percentage reduction in number of households dependent on sub-subsistence agriculture	UBOS	68.9%	75%	
		Proportion of households that are food secure		60%	95%	
	<p>Outcomes</p> <ul style="list-style-type: none"> • Increased production volumes of agro-enterprises • Increased water for production storage and utilization • Increased food security • Increased employment and labour productivity • Improved post-harvest management • Increased storage capacity • Increased processed agricultural products • Increased agricultural exports • Improved quality and standards of agricultural products • Increased access and utilization of agricultural finance • Improved service delivery 	<p>Proportion of agricultural area under production and sustainable agriculture</p> <p>Percentage change in yield of priority commodities</p> <p>Proportion of Household accessing extension and advisory services (Extension staff: Household ratio)</p> <p>Proportion of farm households accessing mechanization equipment - tractors/ox-traction.</p>	<p>Quarterly/Annual performance reports</p> <p>Seasonal survey reports</p> <p>Statistical abstracts</p> <p>Programme monitoring and supervision reports</p> <p>Budget Monitoring and accountability unit reports</p>	<p>25</p> <p>1</p> <p>28</p> <p>2</p>	<p>30</p> <p>3.5</p> <p>37</p> <p>20</p>	<p>Resources (Financial) will flow and availed as planned</p> <p>No significant shifts in policy</p> <p>Private sector and Non-state-actors comply and adopt agreed strategies to inform their scoping and investments.</p>

	Proportion of Households accessing improved/high yielding varieties and breeds	10	20	
	Percentage increase in production volumes of priority agricultural commodities	0.5	5	
	Proportion of livestock vaccinated by type	1	25	
	Percentage of livestock farmers accessing disease control infrastructure	0.5	10	
	Proportion of farmland under soil and water conservation structures	1	25	
	Percentage of food secure households	86	95	
	Proportion of expenditure on food	75	50	

	Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	82	75	
	Number of jobs created in the agro-industrial value chain	500	3,500	
	Percentage reduction in postharvest loss	35	20	
	Percentage increase in storage capacity	0.5	5	
	Percentage increase in value addition facilities established and functional	0.5	1	
	Proportion of farmers accessing value addition facilities across the district	0.5	5	
	Percentage increase in the number of Small and Medium	0	8	

	Enterprises involved in value addition in agricultural enterprises	5	30
	Percentage increase in number of Farmers' Groups, Rural Producer Organizations/Area Cooperative Enterprises	2.5	20
	Proportion of farmers belonging to farmers' groups and higher level farmers' organizations	0	5
	Share of agricultural financing to total financing	0	10
	Proportion of farmers that access agricultural finance	1:1,894	1:1000
	Extension : Household ratio	63	80
	Percentage of critical positions		

		filled in the approved structure	50	60	
		Proportion of staff supported to undergo refresher trainings	28	30	
		Proportion of Agricultural households receiving extension and advisory services	10,000	60,000	
		Cumulative water for production storage capacity (M ³)	5	50	
		Area under formal irrigation (Ha)	50	90	
		Percentage of water for production facilities that are functional			
	Outputs	<i>See Section on Project annualized costs</i>			
	Activities	<i>See Section on Project annualized costs</i>			

Project 4: Tsetse vector control and commercial insect farm production

PROJECT SUMMARY	
Project Title	Tsetse vector control and commercial insect farm production
NDP Program Description	Agro industrialization
Department	Production
Sector	Entomology
Sub-sector	Tsetse vector control, Productive Entomology and Vermin Control
Implementing Agency	District Production Department/Fisheries sub sector
Location	Yumbe District Headquarters
Estimated Project Cost	Quote figures in UGX 651,512,924
Current stage of project implementation at commencement of LGDP	Year 1 of implementation starting July 2020
Funding Secured	286,212,924/= (GoU)
Total funding gap	365,300,000/=
Project Duration/Life span (Financial Years)	Start date :01/7/2020
	End date : 30/6/2025
Officer Responsible	District Production Officer and District Entomologist (Mr Amadile Luke)
PROJECT INTRODUCTION	
Problem Statement	Problem to be addressed: Food security, household income, pests and diseases, low value addition, low production and productivity, limited access markets, lack of access to improved technologies.
	Causes of the problem: Lack of access to extension and advisory services, low incomes, fewer stockists in the district, , low agricultural processing and value addition, low production volumes despite the good soils and climate
Situation Analysis	Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocations): The sector has grown from a few extension staff to 46 (14 Veterinary staff). Input access has increased to 10% of households, disease surveillance has been limited due to meagre resources
	On-going interventions (include figures to support the achievements of outputs and budget allocations) The sector has secured Extension Facilitation grant (423,039,845) and funds (865,913,835) to recruit and pay salaries of critical staff (46) in positions at sub-county and district level to provide extension and advisory services to farmers across the district. Different extension models have been adopted; Parish, model, sentinel, 4-acre/enterprise and Village Agent Models. OWC/NAADS interventions have increased farmers access to improved varieties and breeds to a tune of 1,000,000,000 annually.

	<p>Challenges: unreliable rainfall, limited micro financial services and limited mechanization equipment's , poor market linkages</p> <p>Crosscutting aspects : Agroforestry, low Persons with Special Needs and youths engagement in VSLAs , climate change impacts</p>
Relevance of the project idea	<p>Alignment to SDGs, NDP III, ASSP and DDP III: Food security contributing to the reduction of food insecurity in the households and increasing household incomes. Eliminate hunger and abject poverty across the district.</p>
Stakeholders	<p>Direct beneficiaries: 72,000 households</p>
	<p>Indirect beneficiaries : 629,000</p>
	<p>Likely project affected persons: Men, Women, Boys, Girls, Persons with special needs in host and refuge settlements</p>
Project objectives/outcomes/outputs	<p>Objective: Provide crop extension and advisory services for improved food and nutrition security and incomes</p>
	<p>Outcomes: People are food and nutrition secure, improved access to extension and advisory services, increased production and productivity.</p>
	<p>Outputs: Farmer registration, training(Agronomy, Post-harvest handling, storage and value addition), Quality assurance/inspections, access to improved varieties, improved market access, ploughing, planting, weeding, tree planting for fodder, diseases surveillance, case management and regulatory functions and monitoring</p>
Project inputs/activities/interventions	<p>Inputs: Tools, vaccines/drugs and post-harvest materials/equipment, Bulking facilities, Agro chemicals, Human resources.</p>
	<p>Activities: FID, lending, planting, weeding, harvesting and selling/ marketing, Trainings , extension visits, Business plan development, MSPs</p>
	<p>Interventions: Supply of improved breeds, facilitate extension and advisory service provision, Market linkages, construction of bulking facilities, procure primary processing equipment, conduct pest, disease surveillance, prevention and control.</p>
<p>STRATEGIC OPTIONS</p>	
Strategic options (indicate the existing asset, non-asset, and new asset solution)	<p>Alternative means of solving the problem stating the advantage and disadvantages of each. (Doing private Agriculture). Extension and advisory service provided by private sector offers an alternative to public extension though it is costly for farmers. Bridging strategies to bring together Private Agriculture sector player and non-State-actors NGOs to supplement public extension and advisory service players. The disadvantage here is the highly projectized nature of Non-state-actors and private sector interventions.</p>
	<p>Alternative means of financing stating the advantages and disadvantages of each (private agriculture can be financed through VSLA though VSLA gives limited money. Financial services can be obtained from other financial institutions. They require private assets and money and stringent conditions which farmers provide prohibitive.</p>
	<p>Comparison of the alternatives, indicate methodologies used in the assessment. Baseline and case study of two households.</p>
	<p>Selected approach, highlight reasons for the superiority of the proposed approach/project: The public provision of extension and advisory services is the most efficient and effective approach to deliver the desired outcomes</p>
Coordination with government agencies	<p>Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation. The stakeholders involved in this project include MAAIF which is responsible for policy formulation and guidance, mentoring, Abi ZARDI which will provide information on new technologies, NAADS/OWC will provide inputs, the production department will be responsible for extension and advisory services provision, private sector and other non-State-actors which are responsible for scoping interventions with the sector, extension and advisory services provision, market linkages, financial intermediation, monitoring and evaluation. Also helps in project identification and beneficiaries' targeting, lobbying and advocacy.</p>
<p>PROJECT ANNUALISED TARGETS (OUTPUTS)</p>	

Project annualized targets	Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5			
	Establish 5 demonstrations sites for 30 farmers on apiculture	2	1	1	1	1	1			
	Quality assurance (10 technical audits) for apiculture inputs supplied to beneficiaries across the district	1	2	2	2	2	2			
	Training of 150 farmers on apiculture enterprise management	0	30	30	30	30	30			
	Conduct 60 pest and disease surveillance on apiary	0	12	12	12	12	12			
	Extension and advisory service provision to 180 apiculture farmers	0	36	36	36	36	36			
	Procure 23,500 tsetse traps/targets to establish tsetse prevention control across the district	9,000	4,000	4,000	4,000	4,000	4,000			
	Procure 10 litres of insecticide (Glossinex) for trap impregnation	0	2	2	2	2	2			
	Procure 600 litres of pour-on insecticide for Insecticide Treated Cattle Technique (ITC) for vector tsetse, tick and nuisance fly prevention and control	52	180	180	180	180	180			
	Support farmers with apiculture equipment - 6,000 hives	120	1,200	1,200	1,200	1,200	1,200			
	Conduct anti-vermin operations	0	8	8	8	8	8			

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualized cost	Output	Source	Cum. Exp. Up to	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recurrent (%)	Capital (%)
			2019/20							
Tsetse vector control and commercial insect	GOU		63,242,653	66,404,785	69,725,024	73,211,275	76,871,839	56	44	
	Donor		0	0	0	0	0	0	0	

	farm production	OSR	0	0	0	0	0	0	0
		NGO	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0
	Total		63,242,653	66,404,785	69,725,024	73,211,275	76,871,839	56	44

PLANNED CUMULATIVE IMPLEMENATATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5			
Overall project progress (%)		25	50	75	85	100			
Crop disease control, production and productivity enhancement		25	50	75	85	100			
Livestock health, production and productivity enhancement		25	50	75	85	100			
Fisheries regulation, production and productivity enhancement		25	50	75	85	100			
Tsetse vector control and commercial insect farm production		25	50	75	85	100			
Coordination and management of agro industrialization programme		25	50	75	85	100			

RESULTS MATRIX

Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
Goal: Increase commercialisation and competitiveness of agricultural production and agro processing.	Percentage increase in production and value of exports	Budget monitoring and accountability unit reports	0.5 %	5%	
	Percentage increase in growth of agriculture sector		3.8%	6.0%	
	Percentage reduction in number of households dependent on sub-subsistence agriculture	National household survey reports by UBOS	68.9%	75%	
	Proportion of households that are food secure		60%	95%	

<p>Outcomes</p> <ul style="list-style-type: none"> • Increased production volumes of agro-enterprises • Increased water for production storage and utilization • Increased food security • Increased employment and labour productivity • Improved post-harvest management • Increased storage capacity • Increased processed agricultural products • Increased agricultural exports • Improved quality and standards of agricultural products • Increased access and utilization of agricultural finance • Improved service delivery 	Proportion of agricultural area under production and sustainable agriculture		25	30	<p>Resources (Financial) will flow and availed as planned</p> <p>No significant shifts in policy</p> <p>Private sector and Non-state-actors comply and adopt agreed strategies to inform their scoping and investments.</p>	
	Percentage change in yield of priority commodities		1	3.5		
	Proportion of households accessing extension and advisory services (Extension staff : Household ratio)	Quarterly/Annual performance reports		28		37
	Proportion of farm households accessing mechanization equipment -tractors/ox-traction.	Seasonal survey reports	2			20
	Proportion of households accessing improved/high yielding varieties and breeds	Statistical abstracts	10			20
	Percentage increase in production volumes of priority agricultural commodities	Programme monitoring and supervision reports		0.5		5
	Proportion of livestock vaccinated by type	Budget Monitoring and accountability unit reports	1			25
	Percentage of livestock farmers accessing disease control infrastructure			0.5		10
	Proportion of farmland under soil and water conservation structures			1		25
	Proportion of farmland under soil and water conservation structures			86		95
Percentage of food secure households			75	50		

	Proportion of expenditure on food	82	75
	Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	500	3,500
	Number of jobs created in the agro-industrial value chain	35	20
	Percentage reduction in postharvest losses	0.5	5
	Percentage increase in storage capacity	0.5	1
	Percentage increase in value addition facilities established and functional	0.5	5
	Proportion of farmers accessing value addition facilities across the district	0	8
	Percentage increase in the number of Small and Medium Enterprises involved in value addition in Agricultural Enterprises	5	30
	Percentage increase in number of Farmers' Groups Rural Producer Organizations/Area Cooperative Enterprises	2.5	20
	Proportion of farmers belonging to Farmers' groups and higher	0	5

	level farmers' organizations		0	10	
	Share of agricultural financing to total financing		1:1,894	1:1000	
	Proportion of farmers that access agricultural finance		63	80	
	Extension : Household ratio		50	60	
	Percentage of critical positions filled in the approved structure		28	30	
	Proportion of staff supported to undergo refresher trainings		10,000	60,000	
	Proportion of agricultural households receiving extension and advisory services		5	50	
	Cumulative water for production storage capacity (M³)		50	90	
	Area under formal irrigation (Ha)				
	Percentage of water for production facilities that are functional				
Outputs	See Section on Project annual costs				
Activities	See Section on Project annual costs				

Project 5: Coordination and management of Agro industrialization programme

PROJECT SUMMARY	
Project Title	Coordination and management of agro industrialization programme

NDP Programme Description	Agro industrialization
Department	Production
Sector	Production Management Services
Sub-sector	Production Management Services
Implementing Agency	District Production Department
Location	Yumbe District Headquarters
Estimated Project Cost	Quote figures in UGX 5,932,232,370
Current stage of project implementation at commencement of LGDP	Year 1 of implementation starting July 2020
Funding Secured	5,605,032,370/= (GoU)
Total funding gap	327,200,000/=
Project Duration/Life span (Financial Years)	Start date: 01/7/2020
	End date: 30/6/2025
Officer Responsible	District Production Officer
PROJECT INTRODUCTION	
Problem Statement	Problem to be addressed: Low access to extension and advisory services, poor coordination of extension and advisory service providers in the district, Food security, household income, pests and diseases, low value addition, low production and productivity, limited access markets, lack of access to improved technologies.
	Causes of the problem: Lack of access to extension and advisory services, low incomes, fewer stockists in the district, , low agricultural processing and value addition, low production volumes despite the good soils and climate
Situation Analysis	Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocations): The sector has grown from a few extension staff to 46 (14 veterinary staff). Input access has increased to 10% of households, disease surveillance has been limited due to meagre resources
	On-going interventions (include figures to support the achievements of outputs and budget allocations) The sector has secured Extension Facilitation grant (423,039,845) and funds (865,913,835) to recruit and pay salaries of critical staff (46) in positions at sub-county and district level to provide extension and advisory services to farmers across the district. Different extension models have been adopted; parish, model, sentinel, 4-acre/enterprise and Village Agent Models. OWC/NAADS interventions have increased farmers access to improved varieties and breeds to a tune of 1,000,000,000 annually.
	Challenges: Unreliable rainfall, limited microfinancial services and limited mechanization equipment, poor market linkages
	Crosscutting aspects: Agroforestry, low Persons with Special Needs and youths engagement in VSLAs , climate change impacts

Relevance of the project idea	Alignment to SDGs, NDP III, ASSP and DDP III: Food security contributing to the reduction of food insecurity in the households and increasing household incomes. Eliminate hunger and abject poverty across the district.									
Stakeholders	Direct beneficiaries: 72,000 households									
	Indirect beneficiaries : 629,000									
	Likely project affected persons: Men, Women, Boys, Girls, Persons with special needs in host and refuge settlements									
Project objectives/outcomes/outputs	Objective : Provide crop extension and advisory services for improved food and nutrition security and incomes									
	Outcomes: People are food and nutrition secure, improved access to extension and advisory services, increased production and productivity.									
	Outputs: Farmer registration, training (agronomy, post-harvest handling, storage and value addition), quality assurance/inspections, access to improved varieties, improved market access, ploughing, planting, weeding, tree planting for fodder, diseases surveillance, case management and regulatory functions and monitoring									
Project inputs/activities/interventions	Inputs: Tools, vaccines/drugs and post-harvest materials/equipment, bulking facilities, agro chemicals, human resources.									
	Activities: FID, lending, planting, weeding, harvesting and selling/ marketing, trainings , extension visits, business plan development, MSPs									
	Interventions: Supply of improved breeds, facilitate extension and advisory service provision, market linkages, construction of bulking facilities, procure primary processing equipment, conduct pest, disease surveillance, prevention and control.									
STRATEGIC OPTIONS										
Strategic options <i>(indicate the existing asset, non-asset, and new asset solution)</i>	Alternative means of solving the problem stating the advantage and disadvantages of each (doing private agriculture). Extension and advisory service provided by private sector offers an alternative to public extension though it is costly for farmers. Bridging strategies to bring together Private Agriculture sector player and non-State-actors, NGOs to supplement public extension and advisory service players. The disadvantage here is the highly projectized nature of Non-state-actors and private sector interventions.									
	Alternative means of financing stating the advantages and disadvantages of each (private agriculture can be financed through VSLA though VSLA gives limited money. Financial services can be obtained from other financial institutions. They require private assets and money and stringent conditions which farmers provide prohibitive.									
	Comparison of the alternatives, indicate methodologies used in the assessment. Baseline and case study of two households.									
	Selected approach, highlight reasons for the superiority of the proposed approach/project: The Public provision of extension and advisory services is the most efficient and effective approach to deliver the desired outcomes									
Coordination with government agencies	Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation. The stakeholders are involved in this project involve MAAIF which is responsible for policy formulation and guidance, mentoring, Abi ZARDI which will provide information on new technologies, NAADS/OWC will provide inputs, The production department will be responsible for extension and advisory services provision, private sector and other non-State-actors which are responsible for Scoping interventions with the sector, extension and advisory services provision, market linkages, financial intermediation, monitoring and evaluation. Also helps in project identification and beneficiaries' targeting, lobbying and advocacy.									
PROJECT ANNUALISED TARGETS (OUTPUTS)										
Project annualized	Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5			

targets	Collect and disseminate market information to farmers	0	4	4	4	4	4			
	Establish MSP for priority Selected Commodity Enterprises	3	3	3	3	3	3			
	Formation of Higher Level Farmers' Organizations; Farmers' groups, RPOs, ACEs, Associations (VSLAs) and Cooperatives for selected value chains	9	3	3	3	3	3			
	General staff salaries	46	72	72	72	72	72			
	Recruit 1 laboratory technician for Improvement of Disease diagnostic capacity of the veterinary laboratory	0	0	1	1	1	1			
	Capacity development of 16 staff in livestock diseases management and prevention	0	5	5	5	5	5			
	Procurement of 5 motorcycles to facilitate livestock extension and advisory services	0	1	1	1	1	1			
	1 refresher training of fisheries staff and orientation for 5 staff	0	1	1	1	1	1			
	Retool fisheries extension staff with computers and field equipment	0	1	1	1	1	1			
	Procure transport equipment for crop sector - 50 motorcycles/1 motor vehicle	2	10	10	10	10	10			
	Recruit critical extension staff; veterinary officers, agriculture officer, agricultural engineer, Principal Agricultural Officer-17 staff	0	36	12	1	2	2			
	Coordination and management of production sector activities and projects	1	1	1	1	1	1			
	Management and coordination of fisheries regulatory activities	1	1	1	1	1	1			

	Management and coordination of Tsetse-vector control and commercial insect farm production activities across the district	1	1	1	1	1	1			
	Refresher trainings for tsetse control staff and community tsetse and trypanosomiasis control and prevention personnel	0	1	1	1	1	1			
	Collect, collate and disseminate agricultural data and statistics to key stakeholders at all levels; yields, food security/nutrition, farmers and land management & utilization	4	4	4	4	4	4			
	Conduct radio talk shows and spots	2	2	2	2	2	2			

ESTIMATED PROJECT COST AND FUNDING SOURCES

Output	Source	Cum. Exp. Up to	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recurrent (%)	Capital (%)
		2019/20							
Coordination and management of agro industrialization programme	GOU		1,238,508,411	1,300,433,832	1,365,455,524	1,433,728,300	1,505,414,715	92	8
	Donor								
	OSR								
	NGO								
	PS								
Total									

PLANNED CUMULATIVE IMPLEMENATATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5			
Overall project progress (%)		25	50	75	85	100			

	Crop disease control, production and productivity enhancement	25	50	75	85	100			
	Livestock health, production and productivity enhancement	25	50	75	85	100			
	Fisheries regulation, production and productivity enhancement	25	50	75	85	100			
	Tsetse vector control and commercial insect farm production	25	50	75	85	100			
	Coordination and management of Agro industrialization programme	25	50	75	85	100			

RESULTS MATRIX

Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
Goal: Increase commercialization and competitiveness of agricultural production and agro processing.	Percentage increase in production and value of exports		0.5 %	5%	
	Percentage increase in growth of agricultural sector	Budget Monitoring and accountability unit reports	3.8%	6.0%	
	Percentage reduction in number of households dependent on subsistence agriculture	National Household survey reports by UBOS	68.9%	75%	
	Proportion of households that are food secure		60%	95%	
Outcomes <ul style="list-style-type: none"> Increased production volumes of agro-enterprises Increased water for production storage and 	Proportion of agricultural area under production and sustainable agriculture Percentage change in	Quarterly/Annual performance reports Seasonal survey reports	25	30	Resources (Financial) will flow and availed as planned No significant shifts in policy

	utilization	yield of priority commodities	Statistical abstracts	1	3.5	Private sector and Non-state-actors comply and adopt agreed strategies to inform their scoping and investments.
	<ul style="list-style-type: none"> Increased food security Increased employment and labour productivity Improved post-harvest management Increased storage capacity Increased processed agricultural products Increased agricultural exports Improved quality and standards of agricultural products Increased access and utilization of agricultural finance Improved service delivery 	Proportion of household accessing extension and advisory services (Extension staff : Household ratio)	Programme monitoring and supervision reports	28	37	
	Proportion of farm households accessing mechanization equipment -tractors/ox-traction.	Budget Monitoring and accountability unit reports	2	20		
	Proportion of households accessing improved/high yielding varieties and breeds		10	20		
	Percentage increase in production volumes of priority agricultural commodities		0.5	5		
	Proportion of livestock vaccinated by type		1	25		
	Percentage of livestock farmers accessing disease control infrastructure		0.5	10		
	Proportion of farmland under soil and water conservation structures		1	25		
	Percentage of food secure households		86	95		

	Proportion of expenditure on food	75	50
	Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	82	75
	Number of jobs created in the agro-industrial value chain	500	3,500
	Percentage reduction in postharvest losses	35	20
	Percentage increase in storage capacity	0.5	5
	Percentage increase in value addition facilities established and functional	0.5	1
	Proportion of farmers accessing value addition facilities across the district	0.5	5
	Percentage increase in the number of Small and Medium Enterprises involved in value addition in Agricultural Enterprises	0	8
	Percentage increase in	5	30

	number of Farmers Groups Rural Producer Organizations/Area Cooperative Enterprises	2.5	20
	Proportion of farmers belonging to Farmers groups and Higher level farmers' organizations	0	5
	Share of agricultural financing to total financing	0	10
	Proportion of farmers that access agricultural finance	1:1,894	1:1000
	Extension : Household ratio	63	80
	Percentage of critical positions filled in the approved structure	50	60
	Proportion of staff supported to undergo refresher trainings	28	30
	Proportion of agricultural households receiving extension and advisory services	10,000	60,000
	Cumulative water for production storage capacity (M ³)	5	50
	Area under formal	50	90

		irrigation (Ha)				
		Percentage of water for production facilities that are functional				
	Outputs	See Section on Project annual costs				
	Activities	See Section on Project annual costs				

HEALTH**Appendix 4: FRAMEWORK FOR PROJECT PROFILES FOR HLG AND LLG DEVELOPMENT ACTIVITIES**

STRUCTURE OF THE NDPIII PIP	
PROJECT SUMMARY	
Project Title	Strengthening and improving health systems
NDP Program Description	Human Capital Development and Social Protection
Department	Health
Sector	Health
Sub-sector	Crosscutting (Primary Health Care, District Hospital Services, Health Management and Supervision)
Implementing Agency	Yumbe District Local Government
Location	Yumbe District
Estimated Project Cost	Quote figures in UGX 66,540,110,141
Current stage of project implementation at commencement of LGDP	Just starting the Project (year 1).
Funding Secured	From various sources
Total funding gap	Required budget to complete the project (Nil)
Project Duration/Life span (Financial Years)	Start date :01/7/2020
	End date: 30/6/2025
Officer Responsible	District Health Officer (Dr. Yayi Alfred)
PROJECT INTRODUCTION	
Problem Statement	Yumbe district population has increased over the years yet the health delivery infrastructure and other resources are not increasing at the same pace

	to meet the population demand
	Limited access and inadequate resourcing of the District health system has led to poor quality health services delivery to the population.
Situation Analysis	The Household Health and Hygiene/Sanitation status of the population stands at 80% having toilet facilities, 61.8% use safe drinking water from boreholes while 2.2% have access to piped water and 97.7% own at least a mosquito net.
	However, the populations' access to health services stands at 65.6% to the nearest health facility (public or private) and 55.5% to a public health facility (UBOS 2014 Census data). ANC 4 attendance is only 30%, deliveries at health facilities 48% and immunization coverage is 70%.
	Challenges: Inadequate access to health services, inadequate staffing at 61.3%, high levels of illiteracy/poor health seeking behaviour, and the COVID pandemic.
	Crosscutting aspects: HIV/AIDS, Nutrition, Environmental Health, Malaria and COVID 19.
Relevance of the project idea	Alignment to NDP, SDPs and DDP III: Strengthening and improving health systems will contribute to the improvement of population health and therefore productivity which contributes to the Human Capital Development and Social Protection Program of the NDP.
Stakeholders	Direct beneficiaries: Entire population of nationals (659,900) and refugees (232,664)
	Indirect beneficiaries: Humanitarian workers and other people in transit.
	Likely project affected persons: Host and refugees.
Project objectives/outcomes/outputs	Objectives: <ul style="list-style-type: none"> • To provide primary health care services at lower level health facilities • To provide continuum of care/referral services at the District hospital • To monitor and supervise health services delivery
	Outcomes: Improved population health outcomes.
	Outputs: OPD services delivered, IPD services delivered, deliveries conducted in health facilities, infrastructure projects implemented, communities sensitized.
Project inputs/activities/interventions	Inputs: Staffing, funds, medicines and health supplies, infrastructure (buildings, vehicles, equipment).
	Activities: Services planning and budgeting, implementation of OPD, IPD maternity and other services, sensitization of communities on health programs, construction and procurement of appropriate health infrastructure
	Interventions: Advocacy, supervision and monitoring service delivery, resources mobilization.
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solution)	The District Health System has some minimum resources/assets in place - basic infrastructure and human resources for health as well as operational funds from the central and local governments.
	Presence of the health development partners is adding more resources to the health system as the partners are able to mobilize additional resources
	There are a range of health services already being provided that simply need improvement and scaling up.
	The project will improve and strengthen the existing health system to deliver more efficient and effective health services to the population.
Coordination with government agencies	The health sector shall continue with the weekly integrated planning for services delivery, monthly technical working groups, quarterly comprehensive health sector performance reviews and annual district health assemblies. There shall also be regional and national engagements with other stakeholders and government agencies for coordination of health services delivery.

PROJECT ANNUALISED TARGETS (OUTPUTS)											
Project annualized targets	Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5				
	Output 1: Primary health care services implemented and strengthened	0	38	38	38	38	38				
	Output 2: District hospital services implemented and strengthened	0	1	1	1	1	1				
	Output 3: Health management and supervision services implemented and strengthened	0	1	1	1	1	1				
ESTIMATED PROJECT COST AND FUNDING SOURCES											
Project annualized cost	Output	Source	Cum. Exp. Up to	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recur rent (%)	Capit al (%)	
			2019/20								
	Output 1: Primary health care services implemented and strengthened	GOU			6,470,263,344	6,793,776,511	7,133,465,337	7,490,138,603	7,864,645,534	0	0
		Donor			1,078,377,224	1,132,296,085	1,188,910,890	1,248,356,434	1,310,774,256	0	0
		OSR			0	0	0	0	0	0	0
		NGO			0	0	0	0	0	0	0
		PS			0	0	0	0	0	0	0
	Output 2: District hospital services implemented and strengthened	GOU	-		406,872,924	427,216,570	448,577,399	471,006,269	494,556,582	0	0
		Donor			203,436,462	128,164,971	134,573,220	141,301,881	148,366,975	0	0
		OSR			0	0	0	0	0	0	0
NGO				0	0	0	0	0	0	0	

	PS		0	0	0	0	0	0	0	
	Output 3: District hospital services implemented and strengthened	GOU		348,113,532	365,519,209	383,795,169	402,984,928	423,134,174	0	0
		Donor		104,434,060	109,655,763	115,138,551	120,895,478	126,940,252	0	0
		OSR		0						
		NGO		0						
		PS		0						
Total			8,611,497,546	8,956,629,109	9,404,460,565	9,874,683,593	10,368,417,772			

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5			
Overall project progress (%)		20	40	60	80	100			
Output 1: Primary health care services implemented and strengthened		60	70	80	90	100			
Output 2: District hospital services implemented and strengthened		80	85	90	95	100			
Output 3: Health management and supervision services implemented and strengthened		80	85	90	95	100			

RESULTS MATRIX

Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions				
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	Goal: 'To accelerate movement towards Universal Health Coverage with essential health and related services needed for promotion of a healthy and productive life'	Proportion of population living within a 5km walking distance to a health facility	Survey	65.6%	100%	Development funds shall be adequate enough to expand health infrastructure				
	Outcomes	Improved population health outcomes e.g. HIV/AIDS viral suppression rates	HMIS Reports	70%	95%	Resources steadily increase to implement quality improvement strategies				
	Outputs	Percentage of approved posts filled by qualified personnel in public health facilities	IHRIs Reports	61.3	100	Wage bill progressively increased to recruit more staff				
		Proportion of children fully immunized (PCV3 coverage in %)	HMIS Reports	67	100	Resources steadily increase to implement quality improvement strategies				
		ANC4 Coverage (%)	HMIS Reports	28	80	Resources steadily increase to implement				

					quality improvement strategies				
	IPT3 (malaria in pregnancy prevention)	HMIS Reports	59	80	Resources steadily increase to implement quality improvement strategies				
	Percentage of birth attended by skilled personnel (%)	HMIS Reports	35	90	Resources steadily increase to implement quality improvement strategies				
	Household sanitation coverage (%)	HMIS Reports	86	86	Resources steadily increase to implement quality improvement strategies				
	Hand washing facility coverage (%)	HMIS Reports	35	70	Resources steadily increase to implement quality improvement strategies				
Activities	Plan and budget for system strengthening activities	Work plans and budgets	0	5	Annual planning & budgeting carried out by the DHT				
	Conduct quarterly	Monitoring and	0	20	Resources available to				

		monitoring and support supervision of health service delivery to identify and address performance gaps	support supervision reports (quarterly)			monitor and supervise health services delivery				
		Conduct regular reporting through HMIS	HMIS reports	0	60	Monthly reports are collected from HFs				
		Conduct quarterly performance review meetings with all key stakeholders	Meeting minutes	0	20	HMIS data analyzed quarterly for discussion with key stakeholders				

EDUCATION

Appendix 4: FRAMEWORK FOR PROJECT PROFILES FOR HLG AND LLG DEVELOPMENT ACTIVITIES

STRUCTURE OF THE NDPIII PIP

PROJECT SUMMARY

Project Title	Provision of education and sports services at primary ,secondary and tertiary levels
NDP Program Description	Human capital development
Department	Education and sports
Sector	Education
Sub-sector	Primary, secondary and tertiary
Implementing Agency	Yumbe District Local Government

Location	Various Educational Institutions
Estimated Project Cost	Q
Current stage of project implementation at commencement of LGDP	June 2024/25
Funding Secured	Ministry of education and sports and donors
Total funding gap	
Project Duration/Life span (Financial Years)	Start date :01/07/2021 to 01/07/2025
	End date : 30/06/2025
Officer Responsible	DISTRICT EDUCATION OFFICER
PROJECT INTRODUCTION	
Problem Statement	Problem to be addressed: Low achievement levels ,completion and dropout rates
Situation Analysis	Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocations): to cater for 103718 learners in the host communities and 77,243 in the settlement. The achievement levels in primary leaving examinations and UCE and UACE have not achieved the 90% pass rates This has been due to high pupil:classroom ratios, stance ratios, desk ratios, pupil text book ratios and pupil teacher ratios which affects effective teaching and learning in the schools, hence low achievements in final examinations
	On-going interventions (include figures to support the achievements of outputs and budget allocations) sensitisation of Education stake holders on key education parameters and construction of classrooms ,VIP latrines supply of desks and construction of staff houses to improve teachers attendance although at a very slow rate due to inadequate resources in the District is on-going and on-going inspection and monitoring of teaching and learning and projects
	Challenges: COVID-19 pandemic led to high dropout rates of children especially the girl child
Relevance of the project idea	Alignment to NDP, SDPs and Agency plans: Achievement levels in education will be improved and high retention of the learner will be achieved
Stakeholders	Direct beneficiaries: 180,243 learners and 2500 teachers, school management committees and boards of governors will benefit
	Indirect beneficiaries: 600,000 community members will benefit
Project objectives/outcomes/outputs	Objective: Provision of education and sports services to the host communities and refugees in Bidibidi settlement
	Outcomes: People are educated and employed to earn income and women access positions of responsibilities in district as they are empowered educationally
	Outputs: Improved PLE, USE and UACE pass rates and improvement in retention and school completion rates
	Build materials, instructional materials, teachers and other skilled persons and instructors
STRATEGIC OPTIONS	
Strategic options (indicate the existing	Encouraging public – private partnership in education
	Public encouraged to support investment in education and healthy completion allowed to improve performance in Education

asset, non-asset, and new asset solution)	Coordination among different education implementing partners and supporting the schools in the different intervention are									
Coordination with government agencies	Indicate the roles of other stakeholders respecting legal and policy mandates. Education is a collective responsibility and all the Education stakeholders to perform their roles effectively to achieve quality in education. These include the sub-county chiefs, the school management committees, boards of governors the local councils, the foundation bodies and the local education committees.									
PROJECT ANNUALISED TARGETS (OUTPUTS)										
Projected annual targets	Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5			
	Output 1: Construction of 30 classrooms, 500 stances of VIP latrines, construction of 4 seed secondary schools, renovation of 10 old classrooms, construction of 20 staff houses and supply of 540 desks to schools	0	1/5	1/5	1/5	1/5	1/5			
	Output 2: Payment of capitation grants to schools		1/5	1/5	1/5	1/5	1/5S			
	Output 3: Games and sports activities organized		1/5	1/5	1/5	1/5	1/5			
	Output 4: Salaries of teachers paid		1/5	1/5	1/5	1/5	1/5			
	Output 5: Capacity of teachers and other education stakeholders built		1/5	1/5	1/5	1/5	1/5			
ESTIMATED PROJECT COST AND FUNDING SOURCES										
Projected annual cost	Output	Source	Cum. Exp. Up to 2019/20	Yr.1 4,925,000,00	Yr.2 4,925,000,000	Yr.3 4,925,000,000	Yr.4 4,925,000,000	Yr.5 4,925,000,000	Recurrent (%)	Capital (%)
	Output 1	GOU		0	24,625,000,000	0	0	0	0	0
		Donor		0	0	0	0	0	0	0
		OSR		0	0	0	0	0	0	0

		NGO		0	0	0	0	0	0	0
		PS		0	0	0	0	0	0	0
	Output 2	GOU	-	0	18,457,370,000	0	0	0	0	0
		Donor				0	0	0	0	88.6
		OSR		0	0	0	0	0	0	0
		NGO		0	0	0	0	0	0	0
		PS		0	0	0	0	0	0	0
	Output 3	GOU		0	500,000,000	0	0	0	0	0
		Donor				0	0	0	0	69.7
		OSR		0						
		NGO		0						
		PS		0						
				43,822,370,000	66,975,455,000					
Total						110,797,825000				

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5			
Overall project progress (%)		20	20	20	20	20			
Output 1		20	20	20	20	20			
Output 2		20	20	20	20	20			
Output 3		20	20	20	20	20			
Output 4		20	20	20	20	20			
Output 5		20	20	20	20	20			

RESULTS MATRIX

Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions				
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	Goal: To improve teaching and learning process in schools for improved learning outcomes	Improvement in pass rates in national examinations	Results of PLE and UCE in place	86.5%	95%	Training teachers on examination and setting skills				
	Outcomes	Better learning outcomes achieved and retention of learners improved	Reports and better education levels achieved	19%	90%	Training and reporting				
	Outputs	Learning facilities i.e. classrooms and VIP latrines improved	Improved standards of living	30 classrooms, 100 stances of VIP latrines and 20 staff houses built		Monitoring and evaluation done				
	Activities	Constructions, trainings	Reports and minutes		30 classrooms, 100 stances, 540 desks and 20 staff houses	Database				

Appendix 4: FRAMEWORK FOR PROJECT PROFILES FOR HLG AND LLG DEVELOPMENT ACTIVITIES

STRUCTURE OF THE NDPIII PIP	
PROJECT SUMMARY	
Project Title	Digital Transformation
NDP Programme Description	ICT Penetration and Utilisation
Department	Administration
Sector	Information Communication Technology
Sub-sector	IT
Implementing Agency	Yumbe District Local Government
Location	Yumbe District
Estimated Project Cost	Quote figures in UGX 3,544,000,000
Current stage of project implementation at commencement of LGDP	Ending in August,2020 (Finishing up)
Funding Secured	GoU
Total funding gap	Unfunded priority
Project Duration/Life span (Financial Years)	Start date: 01/07/2021
	End date: 30/06/2022
Officer Responsible	Dramiga Moses, Information Technology Officer
PROJECT INTRODUCTION	
Problem Statement	Problem to be addressed: Limited access to ICT services due to low network coverage and access to ICT equipment
	Causes of the problem: High cost of ICT equipment and services, inadequate skills and knowledge
Situation Analysis	Ten years ago, the use of mobile phones was only seen in the hands of middle income earners. Internet was hardly accessible. Today, the number of mobile user has tremendously increased in urban centres still with high cost of internet data bundle.
	In the District, computers, digital multi-functional printers are mainly seen in Government institutions, Non-Governmental Organisations and tertiary institutions still with network and power challenges.
	There is still knowledge gap in the use of ICT equipment and the costs of acquiring them are still very high.
Relevance of the project idea	Alignment to NDP, SDGs and Agency plans: ICT penetration and utilization to reduce on the knowledge gap and system usage
Stakeholders	IT Officer, MoICT&N, NITAU, UCC, MoFPED, MoLG, Departments (DHO, CBS, Administration, Finance, DEO, DPO, DNRO, DEE, DWO, Planning Department, Commercial services, PDU), GIZ, UNHCR, WFP, OPM
Project	Objectives:

objectives/outcomes/outputs	Extend fibre optic network to other departments at the District headquarters, town councils, sub-counties and tertiary institutions. Enhance usage of ICT in the District development and service delivery. Increase the ICT human resource capital									
	Outcomes: Institutions are connected to internet, people's skills are enhanced and ICT equipment utilization increased, local software developers are supported									
	Outputs: Institution database update, training, project designing and monitoring									
Project inputs/activities/interventions	Inputs: Tools, Human resource personnel.									
	Activities: Bidding, procurement, verification, reporting									
	Interventions: Internet expansion, skills enhancement and development, research and innovations.									
STRATEGIC OPTIONS										
Strategic options (<i>indicate the existing asset, non-asset, and new asset solution</i>)	ICT Equipment 163 (computers, digital printers and copiers).1 server, 1 internet hub, 2 wireless access points at the District Headquarters, 44 at the sub counties and town council, 50 at schools, 25 at tertiary institutions									
	Non-asset (IFMS, IPPS, UWEP-MIS, HMIS, TMIS, e-Reg, etc.), district web portable									
	New assets acquired should have warrant, manufactured within the current financial year. Assets should be branded and engraved									
Coordination with government agencies	Many agencies like GIZ, UN-WFP, UNHCR have been in coordination with Yumbe District Local Government during inception meetings, creating work plans and donations									
PROJECT ANNUALISED TARGETS (OUTPUTS)										
Projected annual targets	Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5			
	Output 1: Broadband internet extended to 140 schools, 30 health facilities, 3 tertiary institutions in Yumbe District	0	519,000,000	519,000,000	519,000,000	519,000,000	519,000,000			
	Output 2: 10 wireless hotspots deployed at Yumbe District headquarters strategic locations and departments	0	12,500,000	12,500,000	0	0	0			
	Output 3: ICT equipment and accessories procured	0	30,000,000	30,000,000	20,000,000	20,000,000	0			
	Output 4: e-Citizens portal/website enhanced (e-Services added onto the portal/website)	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000			
	Output 5: Public and private institutions supported to review, re-engineer their processes, automate and	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000			

	deliver services online								
	Output 6: IT policy re-developed, approved and implemented	0	5,000,000	0	0	0	0		
	Output 7: ICT equipment and software repaired and maintained	0	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000		
	Output 8: E-extension platform for farmers	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		
	Output 9: Geo-coded sub-county and town council address systems for businesses and offices	0	20,000,000	10,000,000	0	0	0		
	Output 10: Increased ICT human resource capacity	0	0	6,000,000	6,000,000	6,000,000	0		
	Output 11: Increased research and innovation products	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000		
	Output 12: Digital literacy training curriculum for public officers designed	0	5,000,000	5,000,000	5,000,000	0	0		
	Output 13: 1,000 public officers trained in digital literacy and cyber security	0	0	6,000,000	6,000,000	6,000,000	0		
	Output 14: Build capacity for 150 public officers on use of Government systems	0	0	6,000,000	6,000,000	6,000,000	6,000,000		
	Output 15: 2 ICT cadres undertake professionally certified international courses	0	20,000,000	20,000,000					
	Output 16: 1 Officer supported for Career Development	0	0	0	20,000,000	0	0		

ESTIMATED PROJECT COST AND FUNDING SOURCES

Output	Source	Cum. Exp. Up to	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recurr ent (%)	Capital (%)
		2019/20							
Output 1	GOU		469,000,000	519,000,000	479,000,000	479,000,000	479,000,000	0	0
	Donor		20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	0	0
	OSR		20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	0	0
	NGO		10,000,000	0	0	0	0	0	0
	PS		0	0	0	0	0	0	0
Output 2	GOU	-	20,000,000	20,000,000	0	0	0	0	0
	Donor		0	0	0	0	0	0	0
	OSR		5,000,000	5,000,000	0	0	0	0	0
	NGO		0	0	0	0	0	0	0
	PS		0	0	0	0	0	0	0
Output 3	GOU		25,000,000	25,000,000	15,000,000	15,000,000	15,000,000	0	0
	Donor		0	0	0	0	0	0	0
	OSR		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		
	NGO		0						
	PS		0						
Output 4	GOU		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000		
	OSR		500,000	500,000	500,000	500,000	500,000		
Output 5	GOU		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000		
	OSR		500,000	500,000	500,000	500,000	500,000		

	Output 6	GOU	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000		
		OSR	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		
	Output 7	GOU	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000		
		OSR	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		
	Output 8	GOU	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000		
		OSR	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		
	Output 9	GOU	15,000,000	10,000,000	0	0	0		
		OSR	5,000,000	0	0	0	0		
	Output 10	GOU	0	5,000,000	5,000,000	5,000,000	0		
		OSR		1,000,000	1,000,000	1,000,000	0		
	Output 11	GOU	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000		
		OSR	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000		
	Output 12	GOU	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000		
		OSR	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		
	Output 13	GOU	0	5,000,000	5,000,000	5,000,000	0		
OSR		0	1,000,000	1,000,000	1,000,000	0			
Output 14	GOU	0	5,000,000	5,000,000	5,000,000	0			
	OSR	0	1,000,000	1,000,000	1,000,000	0			
Output 15	GOU	10,000,000	10,000,000						

		OSR		10,000,000					
	Output 16	GOU			10,000,000				
		OSR				10,000,000			
	Total				735,000,000	793,000,000	678,000,000	678,000,000	660,000,000

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5			
Overall project progress (%)		19	21	20	20	20			
Output 1		20	20	20	20	20			
Output 2		100	0	0	0	0			
Output 3		50	50	0	0	0			
Output 4		26	26	16	16	16			
Output 5		20	20	20	20	20			
Output 6		20	20	20	20	20			
		20	20	20	20	20			
Output 7		20	20	20	20	20			
Output 8		20	20	20	20	20			
Output 9		20	20	20	20	20			
Output 10		0	33	33	33	0			
Output 11		0	33	33	33	0			
Output 12		0	33	33	33	0			
Output 13		0	33	33	33	0			
Output 14		100							
Output 15			100						
Output 16			100						

Objective Hierarchy and Description										
Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions					
Goal: To make ICT penetrate and use it effectively to deliver services	Number of institutions reached, schools	counting	173	173	Extension and reporting					
Outcomes	1000 persons trained	counting	500	1000	Training and reporting					
Outputs										
Activities										

Appendix 4: FRAMEWORK FOR PROJECT PROFILES FOR HLG AND LLG DEVELOPMENT ACTIVITIES

STRUCTURE OF THE NDPIII PIP	
PROJECT SUMMARY	
Project Title	Operationalization of Nurturing care Framework in Humanitarian context
NDP Program Description	Health, nutrition, opportunities for early learning, responsive caregiving, child safety and security
Department	Partner
Sector	Health, education and community services
Sub-sector	Nutrition
Implementing Agency	Save the Children
Location	Bidibidi settlement
Estimated Project Cost	Quote figures in UGX 1,116,771,545
Current stage of project implementation at commencement of LGDP	On-going
Funding Secured	From one source: Dubai Cares Foundation
Total funding gap	Required budget to complete the project (Nil)
Project Duration/Life span (Financial Years)	Start date :01/10/2020

	End date : 30/9/2023
Officer Responsible	Project Manager (Driliga Yasin)
PROJECT INTRODUCTION	
Problem Statement	Problem to be addressed: Parents within refugee settlements in West Nile struggle to provide quality nurturing care to their children aged 0 – 3 years to have a healthy start in life. This has affected the holistic development and growth of many children in the refugee settlements.
	Causes of the problem: Conflict in South Sudan.
Situation Analysis	Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocations)
	On-going interventions (include figures to support the achievements of outputs and budget allocations). Training of 3,160 male and female caregivers in nurturing care practices.
	Challenges: COVID-19 pandemic, incentives to motivate parents
	Crosscutting aspects: Care for children with disabilities
Relevance of the project idea	Alignment to NDP, SDPs and Agency plans: Nurturing care contributing to good health and wellbeing, quality education
Stakeholders	Direct beneficiaries: 24,455
	Indirect beneficiaries: 65
	Likely project affected persons: Host and refugees.
Project objectives/outcomes/outputs	Objective: The goal of the project is to improve NCF enabling policy, advocacy and practice environment at national, regional and global levels
	Outcomes: Outcome 1: Parents/caregivers provide nurturing care and support children to achieve holistic development in violence-free environments Outcome 2: Government capacity to test, adopt and scale up NCF through existing programme delivery platforms enhanced Outcome 3: Global humanitarian actors including UNHCR, WHO, UNICEF and governments managing humanitarian crisis endorse promising practices in the operationalization of the Nurturing Care Framework
	Outputs: 1.1: Male and female caregivers have improved knowledge and skills to support holistic development of their children through the provision of nurturing care 1.2: Increased utilization of health, nutrition, protection and early learning essential services to address the unique needs of CSN/CWD 2.1: Strengthened capacity of frontline workers (community health workers, nutrition counsellors, nutrition volunteers, social workers) to deliver nurturing care counselling and services 2.2: Improved action planning, resource allocation and delivery of NCF at national and sub-national levels 3.1: Increased evidence base for NCF operationalization in humanitarian settings

	3.2: Advocacy, evidence and learning dissemination on NCF operationalization in humanitarian settings conducted at national, regional and global level
Project inputs/activities/interventions	Inputs: Technical support, training materials (digitalized), funds
	Activities: Trainings, technical planning meetings, mentorship, research, advocacy, developing and testing materials for nurturing care
	Interventions: Empowering parents to provide nurturing care, strengthening Local Government capacity to adopt nurturing care and institutional advocacy.

STRATEGIC OPTIONS

Strategic options (indicate the existing asset, non-asset, and new asset solution)	Alternative means of solving the problem stating the advantage and disadvantages of each - Families engaging in responsive caregiving stimulates child development and provides opportunities for early learning through playful parent-child interactions. However, Responsive Caregiving alone is not sufficient for holistic child development and is dependent on the physical, emotional and economic wellbeing of the caregiver
	Alternative means of financing stating the advantages and disadvantages of each - Responsive Caregiving can be financed through Local Government revenue and family income whose allocations depend on the priorities
	Comparison of the alternatives, indicate methodologies used in the assessment. KAP Baseline survey, CREDI Assessments.
	Selected approach, highlight reasons for the superiority of the proposed approach/project: Provision of Nurturing care is a low-cost solution to changing behaviour and modelling responsible citizens.

Coordination with government agencies	Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation. WHO and UNICEF provide the Nurturing Care Framework and endorse promising practices; Government provides enabling policy environment, technical guidance whereas SCI implements, monitors and reports on progress.
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PROJECT ANNUALISED TARGETS (OUTPUTS)

	Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5			
Project annualized targets	Output 1: Male and female caregivers have improved knowledge and skills to support holistic development of their children through the provision of nurturing care	0	4300	4120	0	0	0			
	Output 2: Increased utilization of health, nutrition, protection and early learning essential services to address		120	111	0	0	0			

	the unique needs of CSN/CWD									
	Output 3: Strengthened capacity of frontline workers (community health workers, nutrition counsellors, nutrition volunteers, social workers) to deliver nurturing care counselling and services	154	0	0	0	0				
	Output 4: Improved action planning, resource allocation and delivery of NCF at national and sub-national levels	2	2	0	0	0				
	Output 5: Increased evidence base for NCF operationalization in humanitarian settings	4	4							
	Output 6: Advocacy, evidence and learning dissemination on NCF operationalization in humanitarian settings conducted at national, regional and global level	4	4							

ESTIMATED PROJECT COST AND FUNDING SOURCES

Output	Source	Cum. Exp. Up to	Yr.1	Yr.2	Yr.3	Yr. 4	Y r. 5	Recurr ent (%)	Capital (%)
		2019/ 20							
Projected annual cost	GOU		0	0	0	0	0	0	0
	Donor		0	0	0	0	0	0	0
	OSR		0	0	0	0	0	0	0
	NGO		0	0	0	0	0	0	0

		PS		0	0	0	0	0	0	0
	Output 2	GOU	-	0	0	0	0	0	0	0
		Donor		0	0	0	0	0	0	0
		OSR		0	0	0	0	0	0	0
		NGO		0	0	0	0	0	0	0
	Output 3	PS		0	0	0	0	0	0	0
		GOU		0	0	0	0	0	0	0
		Donor		0	0	0	0	0	0	0
		OSR		0						
		NGO		0						
		PS		0						
	Total			471,16 6,554	440,52 6,778	205,078,2 13				

PLANNED CUMULATIVE IMPLEMENATATION PERCENTAGE PROGRESSION

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Ye ar 5			
Overall project progress (%)		40	40	20	0	0			
Output 1		50	50	0	0	0			
Output 2		55	45	0	0	0			
Output 3		100		0	0	0			
Output 4		20	40	40	0	0			
Output 5		50	50	0	0	0			

	Output 6		40	60					
RESULTS MATRIX									
	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions			
	Goal : The goal of the project is to improve NCF enabling policy, advocacy and practice environment at national, regional and global levels	Pre and Post qualitative reflection report on changes in nurturing care policy, advocacy and practice environment at national, regional and global level based on PEA study	Baseline and Evaluation Reports	TBC	TBC based on baseline				
	Outcomes Outcome 1: Parents/caregivers provide nurturing care and support children to achieve holistic development in violence-free environments Outcome 2: Government capacity to test, adopt and scale up NCF through existing programme delivery platforms enhanced Outcome 3: Global humanitarian actors including UNHCR, WHO, UNICEF and	% change in nurturing care and positive parenting practises of parents (disaggregated by gender, domain of nurturing care and families including CWD/CSN) % increase	Progress reports Project survey data National NCF policy/guideline documents District reports			Community ownership and acceptability of program Availability of other implementing partners addressing health and protection needs of CSNs/CW			

	governments managing humanitarian crisis endorse promising practices in the operationalization of the Nurturing Care Framework	in knowledge, attitudes and skills on nurturing care practices and services among caregivers in targeted settlements (disaggregated by gender, domain of nurturing care and families including CWD/CSN)				Ds in project locations High GoU ownership driven by MOGLSD High GoU ownership driven by MOGLSD Functional stakeholder engagement forums at national, regional and global levels				
	<p>Outputs: 1.1: Male and female caregivers have improved knowledge and skills to support holistic development of their children through the provision of nurturing care</p> <p>1.2: Increased utilization of health, nutrition, protection and early learning essential services to address the unique needs of CSN/CWD.</p> <p>2.1: Strengthened capacity of frontline workers (community health workers, nutrition counsellors, nutrition volunteers, social workers) to deliver nurturing care</p>	<p>Number of male and female caregivers reached through parenting programmes</p> <p>Number of CSN/CWD reached with NCF intervention packages</p> <p>% increase in skills and competencies to deliver</p>								

		<p>counselling and services. 2.2: Improved action planning, resource allocation and delivery of NCF at national and sub-national levels 3.1: Increased evidence base for NCF operationalization in humanitarian settings 3.2: Advocacy, evidence and learning dissemination on NCF operationalization in humanitarian settings conducted at national, regional and global level</p>	<p>the Nurturing Care Framework among frontline workers - Number of assessments conducted to improve the quality of evidence generated on NCF operationalization in humanitarian settings.</p>								
		<p>Activities</p>		<p>Activity reports</p>	24455	Database					
Results Framework		Indicators	Indicator description and comments	Baseline	Target	Means of Verification	Assumptions				
<p>Impact / Goal</p>	<p>To improve NCF enabling policy, advocacy and practice environment at national, regional and global levels.</p>	<p>Pre and Post qualitative reflection report on changes in nurturing care policy, advocacy and practice environment at national, regional and global level based on PEA study</p>	<p>In the past we measured by a combination of tracking other actors signing MOUs with Save for use of our curriculum and other products generated through the particular project and also through FGD with a sample of the actors e.g. in Rwanda to-date we have 5</p>	TBC	TBC based on baseline	Baseline and Evaluation Reports					

			NGOs using products generated through the Rwanda project and we have unique products generated from that project referenced in partner materials. In Uganda Agha Khan is going to use BFY for their 0-3 so that can be counted as 1 partner while a given district e.g. Wakiso adopting BFY for use at all its facilities would also be counted as 1 district. etc. NB: BFY is not 100% match with the global package so it is possible to see where BFY as unique package is being used by government and partners				
Outcome 1	Parents/caregivers provide nurturing care and support children to achieve holistic development in violence-free environments	% change in nurturing care and positive parenting practises of parents (disaggregated by gender, domain of nurturing care and families including CWD/CSN)	% change in nurturing care and positive parenting practices here refer to changes in practices such as singing, talking, counting with children as well use of positive discipline activities and healthy behaviour such as breastfeeding, hand washing etc. and we typically as parents to report a count how many of these positive actions the parent has done of the past 1 week or past 24 hours in the case of breastfeeding. What we find in other studies is that the more positive actions the parent does per week the better their child's developmental outcomes. For this indicator we use an adaptation of the HOME Short Form (HOME-SF) or CREDI Home Environment/ CREDI Caregiver Questionnaire	TBC	TBC based on baseline	Project survey data	Community ownership and acceptability of program

		<p>% increase in knowledge, attitudes and skills on nurturing care practices and services among caregivers in targeted settlements (disaggregated by gender, domain of nurturing care and families including CWD/CSN)</p>	<p>Similar to the above indicator we use the HOME SF or CREDI Caregiver Questionnaire/ CREDI Home Learning Environment. But in this case we are looking at attitudes and practices e.g. we ask on a likert scale if parents strongly agree, agree, disagree or strongly disagree with a given statement on nurturing care, gender, disability etc.. Due to the fact that the two indicators are measured with same tool but different sections of the tool, we can decide to separate it bur in terms of reporting the two indicators are reported on differently so the report would split and provide results for the different sections. In addition, we the same tool we collect back ground information on SES, family background, gender of caregivers, marital status of caregivers, birth position of child etc. because these variables also help us understand more about the home environment of the child. For reference CD will share Rwanda First Steps report so that you see how this data is presented and reported</p>	TBC	TBC based on baseline	KAP Survey	
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		<p>% improvement in child development outcomes for children aged 0-3 (disaggregate by gender and disability)</p>	<p>This indicator is measured using child development assessment tools such as ASQ, MDAT or CREDI. We are proposing to use CREDI (Developed by Harvard) because the WHO tool under development is not yet validated globally. We have used CREDI successful in other parts of the world for carrying out this measure. Using CREDI we measure development in Physical (both gross and fine motor), Cognitive development (problem solving), Language and Communication and Social Emotional development. Typically we see improved development correlated with the actions of parents or other factors in the home environment. This is why we need to collect data on children's outcomes as well as their home environment and the changes in their parents' skills, attitudes and practices in previous indicator others one cannot be able to fully explain the pathways to change and improvements in child outcomes. In addition to CREDI we planned to collect Anthropometric data from the child to capture height for age, head circumference, MUAC in order to understand the relationship between nutrition status, physical development and the outcomes of children as well as the relationship between these gains or lack of them and the total</p>	TBC	TBC based on baseline	Project survey data	
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			impact of the child's environment including the nurturing care activities of parents				
Output 1.1	Male and female caregivers have improved knowledge and skills to support holistic development of their children through the provision of nurturing care	Number of male and female caregivers reached through parenting programmes		TBC	TBC based on baseline	Project survey data	
Activity 1.1.1	Conduct formative qualitative research to identify culturally specific nurturing care practices						
Activity 1.1.2	Develop, pre-test and produce informative videos on nurturing care modelling positive practices						
Activity 1.1.3	Adapt, Translate and Print "A Boost for the Youngest tool kit to Humanitarian setting and culture of refugee population for effective nurturing care intervention						
Activity 1.1.4	Establish male and female caregiver groups						

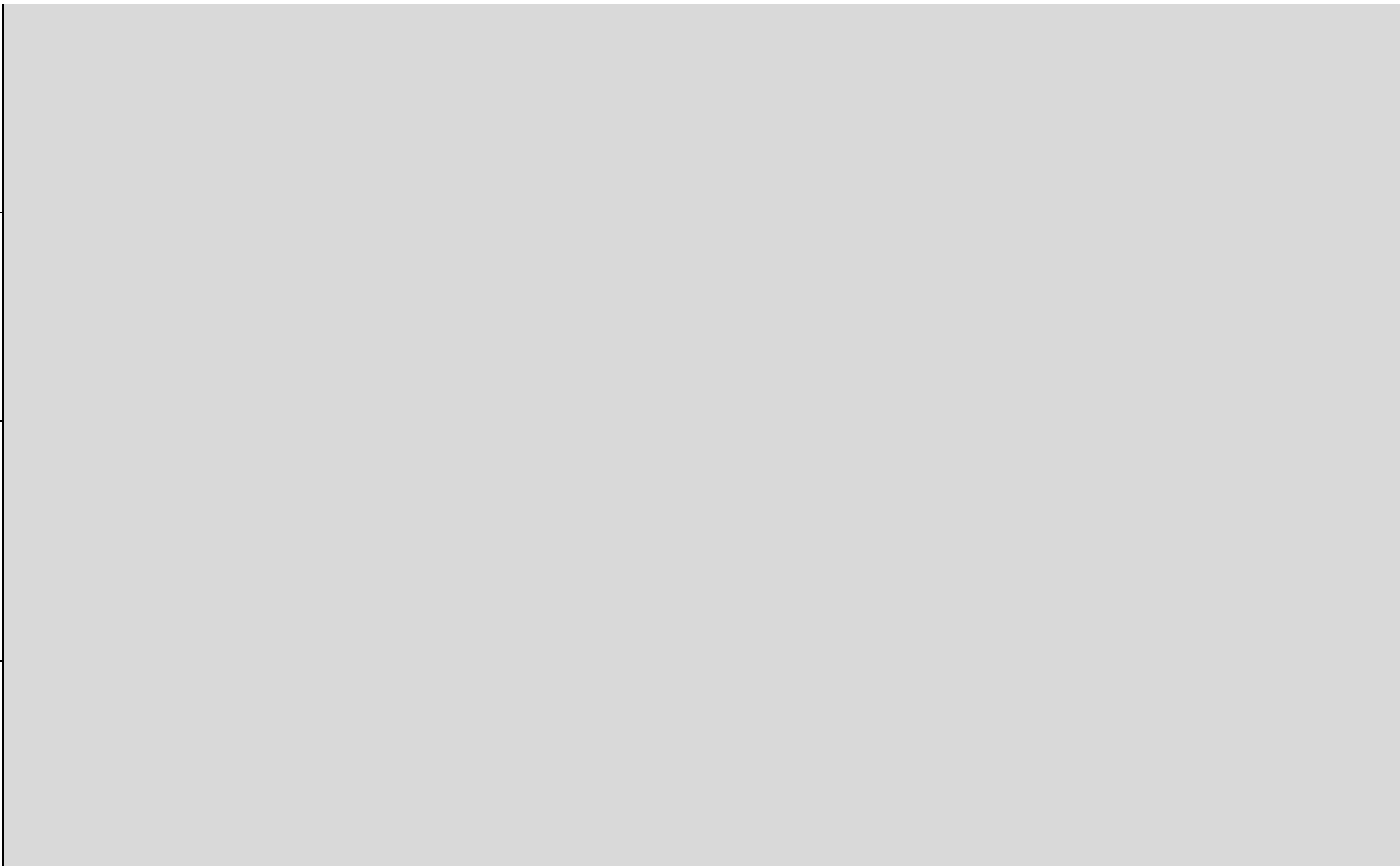
Activity 1.1.5	Cascade modular BFY nurturing care training to male and female caregiver groups through Mother Baby Areas and PHC facilities						
Activity 1.1.6	Support quarterly mentorship sessions for care giver groups						
Output 1.2	Increased utilization of health, nutrition, protection and early learning essential services to address the unique needs of CSN/CWD	Number of CSN/CWD reached with NCF intervention packages		TBC	TBC based on baseline	Project survey data	Availability of other implementing partners addressing health and protection needs of CSNs/CWDs in project locations
Activity 1.2.1	Conduct community dialogues with key refugee and host community stakeholders, including RWCs and CPCs, to promote nurturing care and to address attitudinal barriers for CSN/CWD						
Activity 1.2.2	Conduct active case identification of CSN/CWD						
Activity 1.2.3	Support health and social workers to conduct home visits to families with CSN/CWD						
Activity 1.2.4	Facilitate linkages for CSN/CWD to available health and social services including social protection and PSS programs						

Outcome 2	Government capacity to test, adopt and scale up NCF through existing programme delivery platforms enhanced	Number of programmatic components incorporated into national NCF policies/guidelines during implementation and following program completion		0	4	National NCF policy/guideline documents	High GoU ownership driven by MOGLSD
		Number of districts with improved institutional arrangements to integrate and implement NCF through existing programmes		0	4	District reports	High GoU ownership driven by MOGLSD
Output 2.1	Strengthened capacity of frontline workers (community health workers, nutrition counsellors, nutrition volunteers, social workers) to deliver nurturing care counselling and services	% increase in skills and competencies to deliver the Nurturing Care Framework among frontline workers		TBC	TBC based on baseline		
Activity 2.1.1	Develop a competency framework for frontline workers						
Activity 2.1.2	Train master trainers at national/regional levels on BFY and associated competency framework						
Activity 2.1.3	Train district and sub-county/settlement mentors on BFY and associated competency framework						
Activity 2.1.4	Cascade BFY training to frontline workers						
Activity 2.1.5	Conduct joint supervision and mentorship of frontline workers						

	providing nurturing care counselling and services in MBAs, PHC facilities and outreaches						
Activity 2.1.6	Conduct quarterly technical review meetings with frontline workers and district sector managers (HoD - health, education, community development)						
Output 2.2	Improved action planning, resource allocation and delivery of NCF at national and sub national levels	Number and percentage of programmes supported districts demonstrating integration of NCF in annual plans and budgets		0	TBC based on baseline	District annual plans and budgets	Stable political and economic environment
Activity 2.2.1	Provide technical assistance for development of transition plans linked to government annual planning and budgeting cycles						
Activity 2.2.2	Provide technical assistance for costing of NCF implementation to inform local level budgeting decisions						
Activity 2.2.3	Provide TA based on identified needs for developing key tools/action plans needed to accelerate implementation/scale of priority, high impact NCF interventions						

<p>Outcome 3</p>	<p>Global humanitarian actors including UNHCR, WHO, UNICEF and governments managing humanitarian crisis endorse promising practices in the operationalization of the Nurturing Care Framework</p>	<p>Number of global advocacy and knowledge dissemination events held. (Disaggregated by type: Webinars/ Virtual and Face to Face/ In person). Number of global advocacy and knowledge products developed). Promising Practices in Nurturing Care Operationalization endorsed by global humanitarian actors.</p>		<p>0</p>	<p>TBC based on baseline</p>	<p>National, Regional and Global policy documents on NCF in humanitarian settings</p>	<p>Functional stakeholder engagement forums at national, regional and global levels</p>
<p>Output 3.1</p>	<p>Increased evidence base for NCF operationalization in humanitarian settings</p>	<p>- Number of assessments conducted to improve the quality of evidence generated on NCF operationalization in humanitarian settings.</p>		<p>0</p>	<p>TBC based on baseline</p>	<p>Project reports</p>	
<p>Activity 3.1.1</p>	<p>Conduct KAP survey on parents attitudes, knowledge and practices on Nurturing Care</p>						
<p>Activity 3.1.2</p>	<p>Conduct KAP survey on front line worker Knowledge, practices, skills on delivering NC activities at local level</p>						
<p>Activity 3.1.3</p>	<p>Conduct assessment of Child development outcomes using CREDI tool as well as anthropometric measures to capture nutrition status of children</p>						
<p>Activity 3.1.4</p>	<p>Conduct simplified Political Economy Analysis (PEA) in the</p>						

	form of Key Informant Interviews (KIIs) to map national, regional and global advocacy and policy opportunities and challenges relating to NCF operationalization and inform Advocacy strategy						
Activity 3.1.5	Conduct end of project evaluation						
Output 3.2	Advocacy, evidence and learning dissemination on NCF operationalization in humanitarian settings conducted at national, regional and global level	Number of knowledge products developed and disseminated as a result of improved use of lessons from Uganda.		0	3	Project reports	
		Number of existing learning platforms supported/strengthened to reach target audiences			6		
Activity 3.2.1	Development of advocacy and policy strategy						
Activity 3.2.2	Dissemination of learning and research results at district and national level						
Activity 3.2.3	Support MGLSD to convene quarterly NCF/ECD coordination forums with relevant Ministries and partners						
Activity 3.2.4	Conduct 2 regional and global interagency skills building workshops on NCF operationalization based on Uganda experience (1 regional, 1 global)						

<p>Activity 3.2.5</p>	<p>Develop a global NCF promising practices digital report, based on Uganda experience including supporting communications tools on NCF operationalization</p>	
<p>Activity 3.2.6</p>	<p>Convene 3 global NCF operationalization webinars targeting selected audiences at regional and global level including to INEE network</p>	
<p>Activity 3.2.7</p>	<p>Dissemination of results and learning at regional and global level through platforms such as AfCEN, AU CESA Cluster, CIES conference, UK Feit, ECDAN, Moving Minds Alliance, INEE network</p>	
<p>Activity 3.2.8</p>	<p>Contribution to national, regional and global policy documents (e.g. NCF global guidance and case studies, AU policy paper on NCF, National Policy documents etc.)</p>	

Annex 2: DDP Results Framework

Category	Key Result Areas (KRA)	Description of Results	Indicators	Baseline (FY)	Yumbe DDP Targets				
					2020/21	2021/22	2022/23	2023/24	2024/25
DDP Goal:		Final Outcomes (Impact)							
DDP Strategic Objectives									
Strategic Objective 1: ...		LG Outcome 1							
		LG Outcome 2							
		LG Outcome 3							
		LG Outcome 4							
Strategic Objective 2: ...		LG Outcome 1							
		LG Outcome 2							
		LG Outcome 3							
		LG Outcome 4							
Strategic Objective 3: ...		LG Outcome 1							
		LG Outcome 2							
		LG Outcome 3							
		LG Outcome 4							
...		LG Outcome 1							
		LG Outcome 2							
		LG Outcome 3							
		LG Outcome 4							
Programme 1: ...									
Adapted Programme - Objective 1		Intermediate Result (Outcome 1)							
		Intermediate Result (Outcome 2)							
		Intermediate Result (Outcome 3)							
		Intermediate Result							

Category	Key Result Areas (KRA)	Description of Results	Indicators	Baseline (FY)	Yumbe DDP Targets				
					2020/21	2021/22	2022/23	2023/24	2024/25
		(Outcome 4)							
Adapted Intervention 1		Outputs / immediate outcomes (Output 1)							
Adapted Intervention 2		Outputs / immediate outcomes (Output 2)							
Adapted Intervention 3		Outputs / immediate outcomes (Output 3)							
Etc.									
Programme 2: ...									
Adapted Programme - Objective 1		Intermediate Result (Outcome 1)							
		Intermediate Result (Outcome 2)							
		Intermediate Result (Outcome 3)							
		Intermediate Result (Outcome 4)							
Adapted Intervention 1		Outputs / immediate outcomes (Output 1)							
Adapted Intervention 2		Outputs / immediate outcomes (Output 2)							
Adapted Intervention 3		Outputs / immediate outcomes (Output							

Category	Key Result Areas (KRA)	Description of Results	Indicators	Baseline (FY)	Yumbe DDP Targets				
					2020/21	2021/22	2022/23	2023/24	2024/25
		3)							
Etc.									

Appendix 3: DDP RESULTS AND REPORTING FRAMEWORK

Category	Key Result Areas (KRA)	Intermediate Outcome Indicators	Baseline	DDPIII Targets				
			FY 0 2019/2020	FY 1 2020/2021	FY2 2021/2022	FY3 2022/23	FY4 2023/24	FY5 2024/25
DDP III Goal	Increased life expectancy	Life expectancy at birth	60	60.5	61	61.5	62	62.5
Increase average household incomes and improve the quality of life of the people in Yumbe District	Reduced population growth rate	Population growth rate	6.3	6.1	5.9	5.7	5.5	5.3
	Reduced population under impoverished	Proportion of population below poverty line	68	66	64	62	60	58
Objectives	Sustainable industrialisation for inclusive growth, employment and wealth creation							
Programmes Objectives	Key Result Areas (KRA)	Indicators	FY0	FY 1	FY 2	FY 3	1.1.4.FY 4	1.1.5.FY 5
1.Enhance value addition in key growth opportunities	1. Agricultural production and productivity	Proportion of agricultural area under production and sustainable agriculture	25	26	27	28	29	30
	2. Increased volumes of agro-enterprises production	Percentage change in yield of priority commodities	1	1.5	2	2.5	3	3.5
		Proportion of households accessing extension and advisory services (Extension staff : Household ratio)	28	29	30	31.5	33	37
		Proportion of farm households accessing mechanization equipment -tractors/ox-traction.	2	8.5	10	12.5	14.5	20
		Proportion of households accessing improved/high yielding varieties and breeds	10	12	14	16	18	20
		Percentage increase in production volumes of priority agricultural commodities	0.5	1.5	2	2.5	3.7	5
		Proportion of livestock vaccinated by type	1	5	10	15	20	25
		Percentage of livestock farmers	0.5	2.3	4.6	6.9	9.2	10

Category	Key Result Areas (KRA)	Intermediate Outcome Indicators	Baseline	DDPIII Targets				
			FY 0 2019/2020	FY 1 2020/2021	FY2 2021/2022	FY3 2022/23	FY4 2023/24	FY5 2024/25
		accessing disease control infrastructure						
	Increased water for production, storage and utilization	Proportion of farmland under soil and water conservation structures	1	5	10	15	20	25
	Increased food security	Percentage of food secure households	86	88	90	93	94	95
		Proportion of expenditure on food	75	70	65	60	55	50
	Increased employment and labour productivity	Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	82	80	78	76	76.5	75
		Number of jobs created in the agro-industrial value chain	500	1,500	2,000	2,500	3,000	3,500
Sub-programme 2: Storage, processing and value addition								
	Improved post-harvest management	Percentage reduction in post-harvest losses	35	30	27.5	25	22.5	20
		Percentage increase in storage capacity	0.5	1.5	3	3.5	4.5	5
	Increased processed agricultural products	Percentage increase in value addition facilities established and functional	0.5	1	1.5	1.5	2	2.5
		2.1.1. Proportion of farmers accessing value addition facilities across the district	0.5	1.5	3	3.5	4.5	5
Sub-programme 3: Agricultural Market Access and Competitiveness								
	Improved quality and standards of agricultural products	Percentage increase in the number of Small and Medium Enterprises involved in value addition in agricultural enterprises	0	2	3.5	4.5	5	8
		Percentage increase in number of Farmers Groups Rural Producer Organisations/Area Cooperative Enterprises	5	10	15	20	25	30
		Proportion of farmers belonging to Farmers groups and higher level farmers' organisations	2.5	5	7.5	10	15	20

Category	Key Result Areas (KRA)	Intermediate Outcome Indicators	Baseline	DDPIII Targets				
			FY 0 2019/2020	FY 1 2020/2021	FY2 2021/2022	FY3 2022/23	FY4 2023/24	FY5 2024/25
Sub Programme 4: Agricultural Financing								
	Increased access and utilization of agricultural finance	Share of agricultural financing to total financing	0	1	2	3	4	5
		Proportion of farmers that access agricultural finance	0	2	4	6	8	10
Sub Programme 5: Agro-Industrialisation Programme coordination and management								
	Improved service delivery	Extension : Household ratio	1:1,894	1:1,670	1:1,446	1:1,222	1:1,200	0.73611 1111
		Percentage of critical positions filled in the approved structure	63	67	71	75	79	80
		Proportion of staff supported to undergo refresher trainings	50	52	54	56	58	60
		Proportion of agricultural households receiving extension and advisory services	28	28.5	29	29.5	29.8	30
Water for Production								
	Increased water for production storage and utilization	Cumulative water for production storage capacity (M³)	10,000	20,000	30,000	40,000	50,000	60,000
		Area under formal irrigation (Ha)	5	10	20	30	40	50
		Percentage of water for production facilities that are functional	50	60	70	80	85	90
		Farmers with land ownership rights increased (%)	2	3	4	5	6	7
		Land fragmentation reduced among farmers (%)				2.1.2.	2.1.3.	2.1.4.
		Sustainable use of land promoted						
2.Strengthen private sector capacity to drive growth and create jobs	2.1.5.Private Sector Development (PSD) Programme 1. Enabling Environment for Private Sector Development 2. Strengthening Private Sector Institutional and Organisational Capacity 3. Unlocking Investment and Private Sector Potential							
	1. Increased lending to businesses by financial institutions	Non-commercial lending to the private sector in key growth sectors	30%	35%	35%	40%	45%	50%

Category	Key Result Areas (KRA)	Intermediate Outcome Indicators	Baseline	DDPIII Targets				
			FY 0 2019/2020	FY 1 2020/2021	FY2 2021/2022	FY3 2022/23	FY4 2023/24	FY5 2024/25
	2. Increased awareness of financing to the private sector by Government owned financial institutions	Private sector credit increase	30%	35%	35%	40%	45%	50%
	3. Increased value of formal financial sector savings for private sector investment	Number of firms that are registered members of chambers of commerce	20%	30%	40%	50%	60%	70%
	4. Increased access and usage of non-financial resources (certification, ICT, warehouse information system, etc.)	Amount change in annual turnover	1 times	1.5times	1.8times	2times	2time	2times
	5. Improved business capacity and local entrepreneurship skills enhanced	Increased average life of businesses						
	6. Increased membership in chambers of commerce	Percentage of the informal sector	90%	80%	70%	60%	50%	40%
	7. Strengthened linkages to local and regional markets	Proportion of key business processes automated	30%	35%	45%	50%	55%	60%
	8. Increased automation of business processes	Number of existing businesses expanded	30%	35%	45%	50%	55%	60%
	9. Increased research and innovation within the private sector	Proportion of total sales that are exported (manufacturing, trading, small trading and services)	10%	15%	20%	25%	30%	35%
	10. Increased access and use of market information system by the private sector	Procedures to legally start and formally operate a company disseminated	50%	55%	60%	65%	70%	80%
	11. Increased access and use of incubation centres by the private sector	Proportion of jobs taken on by locals	50%	55%	65%	65%	70%	75%
	12. Simplified system for starting a business	Number of private investments started in the district	10%	20%	30%	40%	45%	25%

Category	Key Result Areas (KRA)	Intermediate Outcome Indicators	Baseline	DDPIII Targets				
			FY 0 2019/2020	FY 1 2020/2021	FY2 2021/2022	FY3 2022/23	FY4 2023/24	FY5 2024/25
	13. Increased local firms' participation in public investment programmes across sectors	Percentage of private sector complaints resolved	10%	20%	30%	40%	45%	25%
	14. Regionally balanced key strategic public investments planned and developed to spur private investment in key growth areas	Total private sector investments facilitated by PPPs arrangements	50%	55%	65%	65%	70%	75%
	15. Increased use of research and innovation instruments by the private sector	Proportion of total businesses operating in the formal sector	20%	25%	30%	35%	40%	45%
	16. Increased accessibility to serviced industrial parks	Percentage change in local tax payer register	20%	25%	30%	35%	40%	45%
	17. Increased accessibility to export processing zones	Percentage contribution of formal sector to district development	20%	25%	30%	35%	40%	45%
Tourism Development Programme								
	1. Increased tourism receipts	Number of local tourism attraction sites identified and developed	0	3	5	7	9	11
	2. In Increased competitiveness of Yumbe as a key tourist destination	Number of tourism facilities developed by private sector	9	13	16	20	23	25
	3. Increased product range and sustainability	Number of skilled personnel trained for tourism industry	30	40	50	60	70	80
	4. Increased employment/jobs created along the tourism value chain	Number of tourists' arrivals in the district	60	80	100	150	180	250
	<i>Enhanced conservation and sustainability of wildlife and cultural heritage resources</i>	Total receipts from tourists as proportion of the district budget	0	0.05	0.1	0.15	0.2	0.25
		Tourist accommodation capacity (number of beds)	60	70	80	100	120	140
		Accommodation occupancy rates (room)	70%	70%	80%	80%	80%	90%
		Number of tourism products on offer	2	2	4	4	6	6

Category	Key Result Areas (KRA)	Intermediate Outcome Indicators	Baseline	DDPIII Targets				
			FY 0 2019/2020	FY 1 2020/2021	FY2 2021/2022	FY3 2022/23	FY4 2023/24	FY5 2024/25
		Contribution of tourism to total employment (%)	5%	6%	10%	15%	15%	20%
		Number of people directly employed along the tourism value chain	0	100	120	150	200	2200
		Proportion of management positions in the hotel hospitality industry taken up by locals	5	10	13	15	20	25
		Proportion of selected cultural heritage sites with favourable conservation status	0	1	2	3	4	5
		Level of compliance to tourism service standards by enterprises (%).	70%	70%	70%	80%	90%	95%
		Proportion of enterprises licensed to operate in tourism business	0	1	2	3	4	5
Regional Development								
	<i>Area based Agri-business LED initiatives</i>	Number of mobilization meetings held to register cooperatives district wide	13	13	13	13	13	13
	<i>Increased number of organized farmers into cooperatives</i>	Number of sensitization and awareness creation meetings conducted with stakeholders for cooperative formulation	26	26	26	26	26	26
		Number of management trainings conducted for registered cooperatives	13	13	13	13	13	13
	<i>Increased targeted Agri-LED interventions for refugees and host communities.</i>	Number of products sold outside the district	3	5	6	7	8	9
		Volume of products sold outside the district	14	28	38	48	58	68
		Number of farmers cooperatives identified, mobilized, sensitized and supported to implement agri-LED interventions for refugees and host communities	10	15	20	25	30	35
		Number of farmer institutions strengthened for agro processing and value addition	5	10	15	20	25	30

Category	Key Result Areas (KRA)	Intermediate Outcome Indicators	Baseline	DDPIII Targets				
			FY 0 2019/2020	FY 1 2020/2021	FY2 2021/2022	FY3 2022/23	FY4 2023/24	FY5 2024/25
	<i>Increased post-harvest handling including silos dryers, warehouses, cold rooms and warehouse receipt system.</i>							
	2.1.6.	Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	82	80	78	76	76.5	75
		Number of jobs created in the agro-industrial value chain	500	1,500	2,000	2,500	3,000	3,500
		Percentage reduction in post-harvest losses	35	30	27.5	25	22.5	20
		Percentage increase in storage capacity	0.5	1.5	3	3.5	4.5	5
		Number of silos (post-harvest equipment) to establish for farmer cooperatives and functional	0	0	1	1	1	1
		Number of solar dryers installed for farmer cooperatives and functional	0	2	2	2	2	2
		Number of warehouses and warehouse receipt systems established for farmer cooperatives or by private sector and functional	0	0	1	1	1	1
	<i>Close regional infrastructure for exploitation of local economic potential.</i>							
	<i>Increased access to motorable community access roads for accessing markets.</i>	Percentage increase in length of roads linking regional and international markets	100	50	50	50	50	50
		Percentage increase in maintenance of feeder roads linking local and international markets	100	150	200	250	300	350
		Number of border markets established and functional	0	1	1	0	1	1
	Improved transport inter-connectivity in the region to promote inter-regional trade and reduce poverty	Number of bottlenecks that are removed from the major roads in the region			1	1	1	1
	Increased skills in the locals' in hospitality (tour guide hoteliers).	Number of training sessions conducted in hospitality	0	4	4	4	4	4
		Number of tour guide and hoteliers	0	2	4	6	8	10

Category	Key Result Areas (KRA)	Intermediate Outcome Indicators	Baseline	DDPIII Targets					
			FY 0 2019/2020	FY 1 2020/2021	FY2 2021/2022	FY3 2022/23	FY4 2023/24	FY5 2024/25	
		registered and functional							
Regional Value chain for LED-v Strengthen and develop regional based value chains for LED.									
	Increased formation of tourism groups targeted communities (crafts and art) access and utilisation of agricultural finances.	Number of art and crafts groups registered as SACCOs for bulking.	0	0	1	1	1	1	
		Proportion of tourism groups registered and benefiting from existing financial institutions.	0	1	1	2	3	4	
		Percentage increase in the number of Small and Medium Enterprises involved in tourism.	0	2	3.5	4.5	5	8	
		Number of private sector led sensitization meetings held on tourism value chain locally and at regional levels	0	6	6	6	6	6	
		Number of private sector trained and linked to credit facilities	0	4	4	4	4	4	
3.Consolidate and increase stock and quality of productive infrastructure	Increased stock of transport infrastructure	Total number of road bottle necks improved	0	20	40	60	80	100	
		Increased average infrastructure life span	280	315	350	385	420	455	
		Reduced fatality and causality per mode of transport	12	26	30	34	40	44	
	Climate change, Natural Resource, Environment, Land and water management								
		i. Increased forest and wetland	Forest Cover (%)	24.4	24.45	24.5	24.55	24.6	24.65
		Increased biodiversity	Wetland Cover (%)	2.95	3	3.05	3.1	3.15	3.2
	Water resources management								
		Water resources sustainably managed in an integrated manner	Proportion of water sources tested for quality and safety	20	25	30	35	40	50
	Sustainable Energy Development								
		1. Reduction in the share of biomass energy used for cooking	Increase in use of clean energy technologies (%)	15	16	17	18	19	20

Category	Key Result Areas (KRA)	Intermediate Outcome Indicators	Baseline	DDPIII Targets				
			FY 0 2019/2020	FY 1 2020/2021	FY2 2021/2022	FY3 2022/23	FY4 2023/24	FY5 2024/25
	Increase the share of clean energy used for cooking from 15% in 2021/22018/19 to 50%	Reduction in usage of biomass energy (%)	97	95	93	91	90	89
	Improved skills in the locals in hospitality (tour guide hoteliers)	Percentage increase in the number of Small and Medium Enterprises involved in value addition in agricultural enterprises	5	10	15	20	25	30
		Percentage increase in number of Farmers Groups Rural Producer Organizations/Area Cooperative Enterprises	2.5	5	7.5	10	15	20
		Proportion of farmers belonging to farmers groups and higher level farmers' organisations	2	13	13	13	13	13
		Number of meetings carried out to sensitize the community to form tourism groups.	0	13	13	13	13	13
		Percentage of the formed tourism groups linked to agricultural financing institutions.				2.1.7.	2.1.8.	2.1.9.
4.Increase productivity, inclusiveness and wellbeing of the population	Human Capital Development : Population Health, Safety and Management							
	1. Reduced morbidity and mortality of the population.	Maternal mortality ratio/100,000	340	330	320	310	300	290
	2. Improvement in the social determinants of health and safety.	Neonatal mortality rate/1000	27	23	19	15	11	6
	Reduced fertility and dependence ratio	Infant mortality rate/1000	100	96	92	88	84	80
		Under 5 mortality rate/1000	80	75	70	65	60	55
		Total fertility rate	6	5.5	5.3	5.1	4.9	4.7
		Mortality attributed to cardiovascular disease, cancer, diabetes or chronic respiratory diseases (%)	40	36	32	28	24	20

Category	Key Result Areas (KRA)	Intermediate Outcome Indicators	Baseline	DDPIII Targets				
			FY 0 2019/2020	FY 1 2020/2021	FY2 2021/2022	FY3 2022/23	FY4 2023/24	FY5 2024/25
		Malaria incidence per 1,000 population	178	168	158	148	138	120
		HIV&AIDS viral suppression rates (%)	70	75	80	85	90	95
		Tuberculosis incidence per 100,000 population	234	225	216	207	198	190
		Increased access to basic sanitation (improved toilet)	79.1	84.1	89.1	94.1	99.1	100
		Increase percentage of hand washing	72.9	77.9	82.9	87.9	92.9	97.9
		Increase the proportion of open defecation free villages	80.3	83.3	86.3	89.3	92.3	95.3
		Reduce unmet need of family planning	94.5	93	91.5	90	88.5	87
		Reduce teenage pregnancy	19	17	15	13	11	9
Education, Sports and skills development								
	Increased PLE pass rate from 86.6% to 87.1%	Gross Enrolment Ratio	68	69	70	71	72	73
	Increased USE pass rate from 84% to 85%	Net Enrolment Ratio	45	50	55	60	65	70
	Increased percentage of employers satisfied with the training provided by the TVET institutions from 40% to 65%	Proficiency in literacy, %	58	60	62	64	66	68
	Increased average years of schooling from 6.1 to 11 years	Proficiency in numeracy, %	75	78	81	84	87	90
	Increased learning adjusted years of schooling from 4.5 to 7 years	Survival rates, %	19	24	29	34	39	44
	<i>Increased ratio of Science and Technology graduates to Arts graduates from 2:5 to 3:5</i>	Proportion of schools/training institutions and programmes attaining the BRMS, %	70	72	74	76	78	80
		Transition from P.7 to S.1	19	24	29	34	39	44
		Increased PLE pass rate by sex	86.60%	86.70%	86.80%	86.9%	87%	87.10%
		Increased USE pass rate by sex	84%	84.50%	84.60%	84.70%	84.80%	84.90%

Category	Key Result Areas (KRA)	Intermediate Outcome Indicators	Baseline	DDPIII Targets				
			FY 0 2019/2020	FY 1 2020/2021	FY2 2021/2022	FY3 2022/23	FY4 2023/24	FY5 2024/25
				%				
		Percentage of SNE pupils enrolled in school by sex and category	1%	6%	11%	16%	21%	26%
		Increased average years of schooling from 6.1 to 11 years	7.1	8.1	9.1	10.1	11.1	12.1
		Increased ratio of science and technology graduates to arts graduates	2.5	2.7	2.9	3.1	3.3	3.5
		Proficiency scores (Proportion of students passing 'O' level)	89	91	93	95	97	99
Safe water supply and Sanitation								
Improvement in the social determinants of health and safety		Access to safe water supply, %	48	50	52	55	58	60
		Access to basic sanitation %	73	75	77	79	81	83
		Proportion of water sources tested for quality and safety	10	20	25	30	35	40
		Proportion of the population practicing hand washing with soap and water	44	72	73	74	75	76
Urbanization and Physical Planning								
	1. Increased compliance to building codes and decent housing	Integrated physical plans developed and enforced (%)	62	62	72	78	82	92
	2. Integrated regional, district, urban and local physical development plans developed	Percentage compliance to building codes/standards (%)	80	82	84	86	88	90
	3. Improved capacity of urban stakeholders in physical planning and land use, solid waste management, slum redevelopment, climate change and development control	Urban population access to safe water supply %	57	60	65	70	75	80
	Increased compliance to the Land Use Regulatory	Proportion of the urban population access to waste management services	15	15	50	60	65	70

Category	Key Result Areas (KRA)	Intermediate Outcome Indicators	Baseline	DDPIII Targets				
			FY 0 2019/2020	FY 1 2020/2021	FY2 2021/2022	FY3 2022/23	FY4 2023/24	FY5 2024/25
	Framework							
Digital Transformation								
	Enhance usage of ICT in the District	Number of primary schools with access to broadband internet	1	1	20	25	30	35
	Proportion of population using broadband services	Number of secondary schools with access to broadband internet	0	0	3	3	3	4
	Percentage of beneficiaries satisfied with the QOS over the NBI	Number of sub-counties and town councils with access to broadband internet	0	0	3	4	4	4
Proportion of Government services online		Number of health facilities with access to broadband internet	0	0	6	8	10	12
		% of population that have access to broadband internet	0	0	5	7	9	11
		Number of Government services online	0	4	5	6	7	8
		Number of departments and sectors that have access to broadband internet at the District H/Qs	0	0	5	5	5	5
		Number of tertiary institutions to have access to broadband internet	0	0	1	1	1	1
		% of population to understand and leverage ICT in accelerating service delivery	0	0	2	4	6	8
		% of security issues analyzed and resolved in networks and computer systems to secure an IT infrastructure, secure software designed, developed, tested and evaluated, ICT policies redeveloped and enterprise security risks managed in appropriate manners.	0	0	4	6	8	10
Community mobilisation and Mind-set change								

Category	Key Result Areas (KRA)	Intermediate Outcome Indicators	Baseline	DDPIII Targets				
			FY 0 2019/2020	FY 1 2020/2021	FY2 2021/2022	FY3 2022/23	FY4 2023/24	FY5 2024/25
	Increased proportion of elderly population enrolled on SAGE from 66% to 76%.	Proportion of elderly population enrolled on SAGE	66%	68%	70%	72%	74%	76%
	Increase proportion of women appraised for UWEP from 0.27% to 0.37%	Proportion of women appraised for UWEP	0.27	0.29	0.31	0.33	0.35	0.37
	Increase proportion of youth appraised for YLP from 1.6 to 2.6%	Proportion of youth appraised for YLP	1.60%	1.80%	2%	2.20%	2.40%	2.60%
	Increase in proportion of CDOs and police handling and reporting GBV cases from 50% to 100%	Proportion of CDOs and police handling and reporting GBV cases	50%	60%	70%	80%	90%	100%
	Increase in proportion of PWDs appraised for IGA from 7% to 9.5%.	Proportion of PWDs appraised for IGA	7%	7.50%	8%	8.50%	9%	9.50%
	Increase in proportion of duty bearers handling and reporting child abuse cases from 70% to 95%	Proportion of duty bearers handling and reporting child abuse cases	70%	75%	80%	85%	90%	95%
	Increase proportion of work places inspected from 1% to 30%	Proportion of work places inspected	1%	5%	15%	20%	25%	30%
	Increase in proportion of communities informed about government programmes from 35% to 60%	Proportion of communities informed about government programmes	35	40	45	50	55	60
	Increase in percentage of communities participating in development initiatives from 20% to 45%	% of communities participating in development initiatives	20	25	30	35	40	45
	Increase in proportion of the district that is literate from 50% to 80%	Proportion of the district population that is literate	40	45	50	55	60	65

Category	Key Result Areas (KRA)	Intermediate Outcome Indicators	Baseline	DDPIII Targets				
			FY 0 2019/2020	FY 1 2020/2021	FY2 2021/2022	FY3 2022/23	FY4 2023/24	FY5 2024/25
	Increased adult literacy rate from 50% to 80%	Proportion of adults who can read and write increased	30	35	40	45	50	55
	Increased uptake and/or utilisation of public services like education, health, child protection, population services, water and sanitation, livelihood programmes, etc. at the community and district levels from 30% to 50%					2.1.10.	2.1.11.	2.1.12.
		Number of sensitization drives conducted on government services like education, health, child protection services, livelihood and LED					2.1.13.	2.1.14.
5.Strengthen the role of the District Local Government in development	Governance and Security Strengthening - Strengthen transparency, accountability and anti-corruption systems							
	1. Reduced corruption	The number of meetings for oversight role of Local Government Public Accounts Committee.	5	6	6	6	6	6
	Increased transparency and accountability	The number of public demand for accountability enhanced	5	6	7	8	9	10
		The proportion (%) of prevention, detection and elimination of corruption strengthened	40	45	50	55	60	65
		The proportion (%) of enforced compliance to accountability rules and regulations strengthened	55	60	65	70	75	80
		The proportion (%) of anti-corruption initiatives mainstreamed in all district plans, projects and programs	45	55	60	65	70	85
	Transparency and accountability							
	1. Enhanced public demand for accountability	Percentage of communities informed on Government projects and programmes	45	50	55	60	75	80
	2. Increased compliance to the rule of law, policies and standards	Proportion of citizens' participation in democratic process and governance	64	66	68	70	72	74

Category	Key Result Areas (KRA)	Intermediate Outcome Indicators	Baseline	DDPIII Targets				
			FY 0 2019/2020	FY 1 2020/2021	FY2 2021/2022	FY3 2022/23	FY4 2023/24	FY5 2024/25
	Strengthened governance systems through enactment of ordinances and by-laws	Percentage of the local communities complying with legal, regulatory and institutional frameworks for effective governance and rule of law	58	60	62	64	66	68
PSTP- Public Sector Transformation Programme								
	Strengthen Accountability	Level of client satisfaction with the feedback mechanism	40	50	60	70	80	90
	1. Improved responsiveness of public services to the needs of citizens	% of individuals achieving their performance targets	70	75	80	85	90	95
	2. Improved performance at individual level	% of public officers receiving salary according to the approved pay plan	55%	60%	70%	80%	90%	100%
	3. Harmonized pay structure in the public service	% of organizations achieving their performance targets	65%	70%	75%	80%	85%	90%
	4. Improved performance at organizational level	Level of beneficiaries satisfied with services provided	40%	45%	50%	55%	60%	65%
	5. Improved quality of services delivered	Level of compliance with SDS in MDAs and LGs	45%	50%	55%	60%	65%	70%
	6. Improved efficiency of service	% reduction of maladministration complaints against public officers	30%	25%	20%	15%	10%	5%
	7. Delivery structures of government	Level of compliance to recruitment guidelines by service commissions	90%	92%	94%	96%	98%	100%
	8. Improved alignment of employees' competencies and qualifications with job roles	% of MDAs and LGs with structures aligned to their mandate and the National Development Plan	80%	82%	83%	85%	88%	91%
	Improved timelines in implementing approved structures	Proportion (%) of public officers whose qualification and competencies are aligned to their jobs	90%	92%	93%	95%	98%	95%
		Timeliness in filling declared vacant positions	70%	75%	80%	85%	90%	95%
Human resource management								
	1. Improved quality of the civil service	% of professional public servants	65%	72%	79%	86%	93%	100%

Category	Key Result Areas (KRA)	Intermediate Outcome Indicators	Baseline	DDPIII Targets				
			FY 0 2019/2020	FY 1 2020/2021	FY2 2021/2022	FY3 2022/23	FY4 2023/24	FY5 2024/25
	2. Improved integrity and work ethics	(Final Outcome)	70%	75%	80%	85%	90%	95%
	3. Improved effectiveness in management of rewards, sanctions and disputes in public service	% talent retention	80%	84%	88%	92%	96%	100%
	4. Improved efficiency, effectiveness and in payroll management and in public service	% of advertised positions filled	25%	20%	15%	10%	5%	0%
	5. Improved affordability and sustainability of the pension scheme	% of employees leaving the service on grounds other than retirement or dismissal	55%	60%	65%	70%	75%	80%
	6. Improved talent and knowledge retention in public service	% of strategic positions with suitable officers available for consideration in the event of vacancy	60%	65%	75%	80%	85%	90%
	7. Improved efficiency and effectiveness in the management of teachers in public service	Percentage level of integrity in the public service	30%	25%	20%	15%	10%	5%
	8. Increased adoption of electronic document management systems	% of employees' grievances resulting into litigation	60%	65%	70%	75%	80	85%
	9. Reduced cases of corruption in public service	% of public officers whose performance is progressive	50%	60%	70%	80%	90%	100%
	10. Increased patriotism in public service	Absenteeism rate in the public service	90%	92%	94%	96%	98%	100%
	11. Sustained improvement in institutional performance	% of employees earning salary according to their salary scales	80%	84%	86%	90%	94%	98%
	Improved efficiency and effectiveness of the decentralized recruitment function	% of staff accessing payroll within 30 days after assumption of duty	65%	70%	75%	80%	85%	90
		% reduction in accumulated pension and gratuity arrears	40%	50%	60%	70%	80%	90%

Category	Key Result Areas (KRA)	Intermediate Outcome Indicators	Baseline	DDPIII Targets				
			FY 0 2019/2020	FY 1 2020/2021	FY2 2021/2022	FY3 2022/23	FY4 2023/24	FY5 2024/25
		% of retirees accessing retirement benefits on the due date	65%	70%	75%	80%	85%	90%
		% of teachers attending to duty - primary	90%	92%	94%	96%	98%	100%
		% of teachers attending to duty - secondary	85%	87%	89%	91%	93%	95%
		% of schools with recommended staffing - primary	40%	55%	70%	85%	90%	100%
		% of schools with recommended staffing - secondary	25 %	20 %	15 %	10 %	5 %	0 %
		Average process turnaround time for retrieval of records	10%	8%	6%	4%	2%	0%
		% of records lost due to poor storage conditions	70%	75%	80%	85%	90%	95%
		Corruption index	57%	64%	71%	78%	85%	92%
		Institutional performance score	100%	100%	100%	100%	100%	100%
		% of composition of district service commission members				2.1.16.	2.1.17.	2.1.18.
Decentralisation and Local Economic Development								
	1. Improved commitment of government in financing the delivery of decentralized services	Percentage share of the district budget between district and sub-county local governments	20	25	30	35	40	45
	2. Improved fiscal sustainability of local governments	% increase in local revenue mobilization	0	5	10	15	20	25
	3. Improved communication and sharing of information on the parish model	% increase in the utilization and access of local government content on the parish model	30	31	32	33	34	35
	4. Improved sustainability of enterprises established under the parish model	% of enterprises surviving up to the first anniversary	59	60	61	62	63	64
	Parish model operationalized	% of households in the pilot parishes with income generating enterprises	5	7	9	11	13	15

Category	Key Result Areas (KRA)	Intermediate Outcome Indicators	Baseline	DDPIII Targets				
			FY 0 2019/2020	FY 1 2020/2021	FY2 2021/2022	FY3 2022/23	FY4 2023/24	FY5 2024/25
		% increase in population within the pilot parishes living below the poverty level.	80	75	70	65	60	55
Business Process Re-engineering and Information Management								
	1. Increased access and integration of public services	% of LLG, IPs delivering integrated services	46	56	66	76	86	96.8
	2. Efficient operational and management systems	% of the public aware of integrated service delivery model	5	10	15	20	25	30
	3. Increased voluntary tax compliance	Level of satisfaction of clients with the re-engineered systems' turnaround tim.	55	63	71	79	87	95
	4. Improved tax collection	Percentage increase in taxpayer register	5	10	15	20	25	30
	5. Increased number of authentic key data sources integrated with URA data warehouse	Percentage growth in tax collection	5	10	15	20	25	30
	6. Increased public confidence in the transparency of selection and recruitment processes	% of the public that views the recruitment process as skills and merit based	50	55	60	65	70	75
	7. Improved efficiency and effectiveness of e-services	% of clients able to access the required information through institutional websites	40	52	62	72	82	92
	8. Improved turn-around time in accessing public information	Percentage of population knowledgeable about public services	50	60	70	80	90	100
	9. Effective and efficient allocation and utilization of public resources	Percentage of budget released against originally approved budget.	74	80	85	90	95	100
	10. Effective public investment management	Percentage of funds absorbed against funds released	60	70	80	90	100	100
	Enhanced use of data for evidence-based policy and decision making	Budget alignment to DDP (%)	54	70	80	90	100	100
		Share of PIP projects implemented on time (%)	20	25	30	35	40	45
		Share of PIP projects implemented	40	45	50	55	60	65

Category	Key Result Areas (KRA)	Intermediate Outcome Indicators	Baseline	DDPIII Targets				
			FY 0 2019/2020	FY 1 2020/2021	FY2 2021/2022	FY3 2022/23	FY4 2023/24	FY5 2024/25
		within the approved budget						
		Proportion of DDPIII baseline indicators up-to-date and updated	62	70	75	80	85	90
		Proportion of key indicators up-to-date with periodic data	60	65	70	75	80	85
		Proportion of DDP results framework informed by official statistics	51	60	70	80	90	100
		Proportion of government programmes evaluated	50	60	70	80	90	100
		2.1.19. Proportion of Development Partners aligning their interventions to District Development Plan	2.1.20. 46	55	60	65	70	80
		2.1.21. Proportion of fundable projects formulated against planned	2.1.22. 51	60	70	80	90	100
		Proportion of fundable projects implemented against planned	51	60	70	80	90	100
Resource Mobilization and Budgeting (Finance)								
	1. Fiscal credibility and sustainability	Proportion of local revenue to the total district budget	1.70%	2%	3%	4%	4.5	5%
	Improved budget credibility	Proportion of additional sources of revenue	60%	5%	10%	15%	25%	30%
		Proportion of investments in the annual work plan and budget aligned to the District Development Plan	60%	65%	75%	80%	85%	90%
		Percentage share of locally generated revenue to other entities	0	60	75	85	95	100%
		% of budget absorption rate for the year	0	90%	95%	95%	95%	100%
		Maintain the proportion of supplementary budget expenditure within 3%	9.60%	6%	5%	4%	4.50%	3%
Accountability Systems and Service Delivery (Audit)								

Category	Key Result Areas (KRA)	Intermediate Outcome Indicators	Baseline	DDPIII Targets				
			FY 0 2019/2020	FY 1 2020/2021	FY2 2021/2022	FY3 2022/23	FY4 2023/24	FY5 2024/25
	1. Improved development results	Proportion of prior year external audit recommendations implemented	30	50	55	2.1.23. 60	2.1.24. 65	2.1.25. 70
	2. Improved compliance with accountability rules and regulations	Percentage of internal audit recommendations implemented	68	70	75	2.1.26. 80	2.1.27. 85	2.1.28. 90
	3. Improved compliance with accountability rules and regulations	External audit or ratings (unqualified)	10	30	40	2.1.29. 50	2.1.30. 60	2.1.31. 70
	4. Level of unaccounted for funds reduced	Proportion of DDP results on target	71	75	80	2.1.32. 85	2.1.33. 90	2.1.34. 95
	5. Improved value for money				2.1.35.	2.1.36.	2.1.37.	2.1.38.
	6. Enhanced internal and accounting control systems				2.1.39.	2.1.40.	2.1.41.	2.1.42.
	<i>Efficiency and effectiveness of systems and procedures achieved</i>				2.1.43.	2.1.44.	2.1.45.	2.1.46.

Appendix 4:
List of Administrative Units by Constituency, Sub Counties/Town Councils, Parish/Ward and Villages/Cells

S/N	COUNTY/ CONSTITUENCY	SUB COUNTY	PARISH	S/N	VILLAGE
1	ARINGA NORTH	1. ARILO NEW FROM KEI	1. GICHARA OLD	1	AZANGA (OLD)
				2	LORO (OLD)
				3	DONGOLE (OLD)
				4	IBIRE (OLD)
				5	BURELE (NEW FROM URICHAKU VILLAGE)
				6	UKUMUCHI (NEW FROM IBIRE VILLAGE)
				7	KENDUA (NEW FROM IBIRE VILLAGE)
				8	URICHAKU (OLD)
				9	COMBIYA (NEW FROM IBIRE VILLAGE)
					Sub Total
			2. GIMERE OLD	1	LOMUNGA (OLD)
				2	UKUALIKU (NEW FROM MATUMA VILLAGE)
				3	MALODE (NEW FROM LOMUNGA VILLAGE)
				4	MATUMA (OLD)
				5	JAPAN (NEW FROM IMBITRE VILLAGE)
				6	CHOMONO (NEW FROM MATUMA VILLAGE)
					Sub Total
			3. GOTRI NEW FROM GICHARA	1	PAYU (NEW FROM GOTRI VILLAGE)
				2	GOTRI (OLD)
				3	OMBIBA (NEW FROM GOTRI VILLAGE)
				4	ADUNGA (NEW FROM URICHAKU VILLAGE)
				5	MOGONGA (NEW FROM AZANGA VILLAGE)
					Sub Total
			4. JALATA NEW FROM GICHARA	1	WOROKOLO (NEW FROM ORABA VILLAGE)
				2	GUBO (NEW FROM JALATA VILLAGE)
				3	IJE (NEW FROM JALATA VILLAGE)
				4	NABARA (NEW FROM JALATA VILLAGE)
				5	JALATA (OLD)
				6	KOBIA (NEW FROM ORABA VILLAGE)
				7	ORABA (OLD)
					Sub Total

			5. MAGU NEW FROM GIMERE	1	ADRUAZIKU (OLD)
				2	KALANGA (NEW FROM DOKA VILLAGE)
				3	MAGU (OLD)
				4	MIDIA (NEW FROM MAGU VILLAGE)
				5	DOKA (OLD)
				6	KIIRA (NEW FROM ADRUAZIKU VILLAGE)
				7	ARUDU (NEW FROM ADRUAZIKU VILLAGE)
					Sub Total
			6. LULURUNGA NEW FROM GIMERE	1	BIKURU (NEW FROM TEREMU VILLAGE)
				2	IMBETRE (OLD)
				3	ARIDONGA (NEW FROM ROBU VILLAGE)
				4	LAMGBA (NEW FROM ROBU VILLAGE)
				5	ROBU (OLD)
				6	TEREMU (OLD)
					Sub Total
			7. BORI NEW FROM JOKE PARISH	1	JAI (NEW FROM OKURINI VILLAGE)
				2	OKURINI (OLD)
				3	ARARA (NEW FROM OKURINI VILLAGE)
				4	CHAKIA (OLD)
				5	OBONGA (NEW FROM CHAKIA VILLAGE)
				6	ORIAJINI (OLD)
				7	GOLOWAO (NEW FROM ORIAJINI VILLAGE)
				8	MIYOMIYO (NEW FROM CHAKIA VILLAGE)
				Sub Total	
			8. AJOKA NEW FROM KOKA PARISH	1	DIAMBU (OLD)
				2	BEKERE (NEW FROM LOINA VILLAGE)
				3	JOKE (OLD)
				4	LAKI (NEW FROM NACHUA VILLAGE)
				5	KOLORO (NEW DIAMBU VILLAGE)
				6	LOINA (OLD)
				7	NACHUA (OLD)
				8	ARIAJOBE
				Sub Total	
			9. RUKUJA OLD	1	AJAGORO (OLD)
				2	YAMIRO (OLD)
3	KECHURU (OLD)				
4	INDROGO (OLD)				
5	ROBI (NEW FROM AJGORO VILLAGE)				
6	BOMBO (NEW FROM YAMIRO VILLAGE)				
7	KOOLOLO (NEW FROM KECHURU VILLAGE)				
	Sub Total				
10. JOKE	1	MARIGUA (OLD)			

			OLD	2	BURA (NEW FROM OMBIYA VILLAGE)	
				3	ORIAJIN (OLD)	
				4	OBOBI (NEW FROM MARIGUA VILLAGE)	
				5	OMBIYA (OLD)	
				6	ARIPIA (NEW FROM OMBIYA VILLAGE)	
					Sub Total	
			11. KOKA OLD	1	NEREKUA (NEW FROM DULLA VILLAGE)	
				2	ANIRI (OLD)	
				3	FULU (NEW FROM GOGOLOA VILLAGE)	
				4	DULLA (OLD)	
				5	GOGOLOA (OLD)	
				6	IRUA (NEW GOGOLOA VILLAGE)	
				7	NAKINO (NEW FROM OKUYO VILLAGE)	
				8	OKUYO (OLD)	
				9	UMGBA (NEW FROM DULLA VILLAGE)	
				Sub Total		
			12. TULIKI OLD	1	AJOBERE (NEW FROM TULIKI VILLAGE)	
				2	AIYA (OLD)	
				3	IRAZALI (OLD)	
				4	WOYI (OLD)	
				5	ABIRIRUA (NEW FROM WOYI VILLAGE)	
				6	AMBOJI (NEW FROM AIYA VILLAGE)	
				7	AGUA (NEW FROM IRAZALI VILLAGE)	
				8	TULIKI (OLD)	
				Sub Total		
			2. KEI OLD	1. AWOBA OLD	1	ALUKU (NEW FROM MULEMULE VILLAGE)
					2	WOYI (NEW FROM MULEMULE VILLAGE)
					3	MORIKI (OLD)
					4	MULEMULE (OLD)
					5	AGOFUKU (NEW FROM MULEMULE VILLAGE)
					6	ALINDA (NEW FROM MORIKI VILLAGE)
					7	KAFUA (NEW FROM MORIKI VILLAGE)
					Sub Total	
2. PALAJA OLD	1	ARUFA (NEW FROM RIKACHU VILLAGE)				
	2	KIIRA (NEW FROM TOKIRI VILLAGE)				
	3	RIKACU (OLD)				
	4	MENGO (OLD)				
	5	TOKIRI (OLD)				
	6	NALAKA (NEW FROM MENGO VILLAGE)				
	Sub Total					
3. MACHABO NEW FROM PALAJA PARISH	1	ININIA (OLD)				
	2	MUNDUWALE (OLD)				
	3	BALUME (NEW FROM MUNDUWALE				

				VILLAGE)
			4	LOGBE (NEW FROM ININIA VILLAGE)
			5	MENZERE (OLD)
			6	AYAPILI (NEW FROM MENZERE VILLAGE)
				Sub Total
		4. DUKULIA NEW FROM AMBALA PARISH	1	DALAGA (OLD)
			2	DUKULIA (OLD)
			3	BURUGO (NEW FROM AMBALA VILLAGE)
			4	DRODRO (NEW FROM DALAGA VILLAGE)
			5	CHIPIRI (NEW FROM GOLOGOLO VILLAGE)
			6	GOLOGOLO (OLD)
				Sub Total
		5. UDRUBI NEW FROM AMBALA PARISH	1	KOYA (NEW FROM KANABU VILLAGE)
			2	NYARAGA (NEW FROM ODRUBI VILLAGE)
			3	DUYI (NEW FROM KOLUA VILLAGE)
			4	KOLUA (OLD)
			5	ODRUBI (OLD)
				Sub Total
		6. OSUKIA OLD	1	LYO HILL (NEW FROM PETATURE VILLAGE)
			2	FIFIYUNGA (OLD)
			3	PETATURE (OLD)
			4	OSUKIA SOUTH (NEW FROM OSUKIA VILLAGE)
			5	OSUKIA (OLD)
				Sub Total
		7. GIRO NEW FROM GOBU PARISH	1	KEBIDA (NEW FROM OLUBA VILLAGE)
			2	MAKINDI (NEW FROM ONGULEYO VILLAGE)
			3	ONGULEYO (OLD)
			4	OLUBA (OLD)
				Sub Total
		8. BIZEE NEW FROM AWOBA PARISH	1	BIZEE (OLD)
			2	KAPERANATA (NEW FROM OMBA VILLAGE)
			3	KARAMUNA (OLD)
			4	KOROKA (NEW FROM PAYU VILLAGE)
			5	TRACHEA (NEW BIZEE VILLAGE)
			6	KOJIYA (NEW FROM KARAMUNA VILLAGE)
			7	OMBA(OLD)
			8	PAYU (OLD)
				Sub Total
		9. AKIA NEW FROM	1	PARANA (NEW FROM NYARA VILLAGE)
			2	AMURE (NEW FROM AKIA VILLAGE)

		AWOBA PARISH	3	NYARA (OLD)	
			4	LUBIRONGA (NEW FROM NYARA VILLAGE)	
			5	AKIA (OLD)	
			Sub Total		
			10. GOBU OLD	1	KUBALI (OLD)
				2	POYI (NEW FROM KUBALI VILLAGE)
				3	MUNDOMORO (OLD)
				4	GOBU (OLD)
				5	INIGOA (NEW FROM MUNDOMORO VILLAGE)
				6	LUKUDUME (NEW FROM ORABA VILLAGE)
				7	AWUNANA CELL FROM GOBU VILLAGE)
				8	ORABA (OLD)
			Sub Total		
			11. RODO OLD	1	ARUPANGA (OLD)
				2	BOMBO (OLD)
		3		AVANGA (NEW FROM RODO VILLAGE)	
		4		NYANZA (NEW FROM RODO VILLAGE)	
		5		WARAKALA (OLD)	
		6		RODO (OLD)	
		Sub Total			
		3. LOBE TOWN COUNCIL NEW TOWN COUNCIL FROM KEI SUB COUNTY	1. NOKI WARD (NEW FROM YAKATA PARISH)	1	JUBA (NEW CELL FROM JUBA VILLAGE)
				2	NOKI (NEW CELL FROM NOKI VILLAGE)
				3	UGOTINI (NEW CELL FROM NOKI VILLAGE)
				4	NOKI TRIANGLE (NEW FROM NOKI VILLAGE)
			Sub Total		
			2. AKAYA WARD NEW WARD FROM AKAYA PARISH	1	AKAYA (NEW CELL FROM AKAYA VILLAGE)
				2	KOBUA (NEW CELL FROM KOBUA VILLAGE)
				3	NAGULEJE (NEW CELL FROM AKAYA VILLAGE)
				4	IBAKU (NEW CELL FROM AKAYA VILLAGE)
				5	TENDELE (NEW CELL FROM AKAYA VILLAGE)
Sub Total					
3. KANABU WARD NEW FROM AMBALA PARISH	1		KANABU NORTH (NEW FROM KANABU VILLAGE)		
	2		KANABU SOUTH (NEW FROM KANABU VILLAGE)		
	3		ADU (NEW CELL FROM ADU VILLAGE)		
	4		LABE (NEW CELL FROM KANABU VILLAGE)		
	5	KINA (NEW CELL FROM KANABU VILLAGE)			

				6	UDRUBI (FROM KANABU VILLAGE)
				7	MANJAKA (NEW CELL FROM KANABU VILLAGE)
					Sub Total
		4. KULULUA WARD NEW FROM GOBU PARISH		1	ILUMANI (NEW CELL FROM KULULUA VILLAGE)
				2	KULULUA (NEW CELL FROM KULULUA VILLAGE)
				3	OLUBA (NEW CELL FROM OLUBA VILLAGE)
				4	AWUNANGA (NEW CELL FROM GOBU VILLAGE)
				5	GOBU (NEW CELL FROM GOBU VILLAGE)
					Sub Total
		5. TURU WARD NEW FROM AMBALA PARISH		1	AMBALA (NEW CELL FROM AMBALA VILLAGE)
				2	TAPARAGO (NEW CELL FROM TAPARAGO VILLAGE)
				3	BURUGO (NEW CELL FROM AMBALA VILLAGE)
				4	DUKULIA (FROM DUKULIA VILLAGE)
				5	TURU CENTRAL (NEW CELL FROM AMBALA VILLAGE)
				6	LOBE (NEW CELL FROM AMBALA VILLAGE)
					Sub Total
		6. URUNGU WARD NEW FROM AMBALA PARISH		1	ILLISIA (NEW CELL FROM URUNGU VILLAGE)
				2	URUNGU CENTRAL (NEW CELL FROM URUNGU VILLAGE)
				3	URUNGU (NEW CELL FROM URUNGU VILLAGE)
				4	URUNGU EAST (NEW CELL FROM URUNGU VILLAGE)
					Sub Total
		7. YAKATA WARD NEW WARD FROM YAKATA PARISH		1	GIRO (NEW CELL FROM YAKATA VILLAGE)
				2	DRACHIA (NEW CELL FROM DRACHIA VILLAGE)
				3	LELE (NEW CELL FROM LELE VILLAGE)
				4	LODOA (NEW CELL FROM YAKATA VILLAGE)
					Sub Total
	4. KERWA OLD	1. KERWA OLD		1	GBONGATULU(OLD)
				2	KOGBO A (OLD)
				3	JUJUMBITA (NEW FROM KOGBO)
				4	LIMU (NEW FROM MUNDUMUSO VILLAGE)
				5	MONDUMUSO (OLD)

			6	REMBE (NEW FROM MUNDUMUSO)
			7	SALIA (NEW FROM MUNDUMUSO)
				Sub Total
		2. KENDRA NEW FROM KOPIONGA PARISH	1	INGILI LOWER NEW FROM KENDRA
			2	INGILI UPPER (NEW FROM KENDRA)
			3	KENDRA (OLD)
			4	KOCHENGA (NEW FROM KENDRA)
			5	KOLOKO (NEW FROM KENDRA)
			6	MAKUBIA (NEW FROM KENDRA)
			7	MILIA (NEW FROM KENDRA)
			8	RIAJO (NEW FROM KENDRA)
			9	UJURUKO (NEW FROM KENDRA)
				Sub Total
		3. LIMU NEW FROM KOPIONGA PARISH	1	LIMIKA (NEW FROM KOGBO B)
			2	PACIFIC EAST (NEW FROM PACIFIC VILLAGE)
			3	CENTRAL (NEW FROM PACIFIC)
			4	NGONKITA (OLD)
			5	KOGBO B (OLD)
			6	MATU (OLD)
				Sub Total
		4. KUPIA NEW FROM RODO	1	GOWO (NEW FROM KILAJI VILLAGE)
			2	KABURUA (NEW FROM KILAJI)
			3	KILAJI (OLD)
			4	LIU (NEW FROM KILAJI)
			5	RUDUMI (NEW FROM KUPIA)
			6	KUPIA (OLD)
				Sub Total
		5. LUI NEW FROM KERWA PARISH	1	MAPO (NEW FROM TIRE)
			2	PACHARA (NEW FROM PONJE)
			3	PONJE (OLD)
			4	SILILI (NEW FROM TIRE)
			5	TIRE(OLD)
			6	PINGO (OLD)
			7	CHOKOKOBIDI (OLD)
				Sub Total
		6. TIGAWATE NEW FROM RODO PARISH	1	CENTRAL MENSA (NEW FROM LOYA)
			2	LOBELENJA (NEW FROM MARKULU)
			3	LOKITALA (NEW FROM LOYA)
			4	LOYA(OLD)
			5	MARUKULU (OLD)
			6	RODO (OLD)
			7	TIGAWATE (NEW FROM RODO)
				Sub Total
		7. KOPIONGA	1	AREPUNGA (OLD)

			OLD	2	BARANYAKUTO (OLD)	
				3	DOLOBO (OLD)	
				4	KOLOROK (NEW FROM DOLOBO VILLAGE)	
				5	KOYOMO (NEW FROM PACIFIC)	
				6	LONGOLIJO (OLD)	
				7	MAGORJEJE (NEW FROM LONGOLIJO)	
				8	TIJI (NEW FROM PACIFIC)	
				9	PACIFIC (OLD)	
					Sub Total	
			8. MIJKITA OLD	1	KULACHARA(OLD)	
				2	AMBALA(OLD)	
				3	GIWAYA(OLD)	
				4	LETIMERKOR(OLD)	
				5	KOBORO A (NEW FROM LETIMEKORO)	
				6	KOBORO B (NEW FROM KABORO)	
				7	INJO (NEW FROM KERWA)	
				8	KERWA(OLD)	
				9	OJIPAKU (NEW FROM KABORO)	
				Sub Total		
			9. RODO OLD	1	AJUNYAFE (OLD)	
				2	USIKU (OLD)	
				3	DONGOTURE (OLD)	
				4	MARKULU (OLD)	
				5	MIYIRA (OLD)	
				6	KILAJI (OLD)	
				7	MIJALE (OLD)	
				Sub Total		
			5. MIDIGO OLD	1. MOCHA OLD	1	BURA B (OLD)
					2	KUKURU (OLD)
					3	OLOBIO (OLD)
					Sub Total	
				2. MIGO OLD	1	BELIA A (OLD)
					2	BELIA B (OLD)
					3	ALIKU (OLD)
					4	ALIRIKI (OLD)
					5	KENUKIA (OLD)
6	PAMULE (OLD)					
7	KUANI (OLD)					
	Sub Total					
3. KOPUA OLD	1	OLUGA (OLD)				
	2	KOLOLO (OLD)				
	3	OSUBIRA (OLD)				
	Sub Total					
4. MEDENGA	1	ADIBU (OLD)				

			OLD	2	ANAWU-CHEMA (OLD)	
				3	DERA (OLD)	
				4	OLEBA (OLD)	
				5	WABANGA (OLD)	
				6	YANDRU A (OLD)	
				7	YANDRU B (OLD)	
				8	KELA (OLD)	
					Sub Total	
			5. MULUMBE	1	ADIBA (OLD)	
			OLD	2	GIRO (OLD)	
				3	GUMBIRI (OLD)	
				4	NANDRI (OLD)	
				5	GOJURU (OLD)	
				6	KOKA (OLD)	
				7	LOINA (OLD)	
				8	ODROPI (OLD)	
				9	WANDI (OLD)	
					Sub Total	
			6. MIDIGO TOWN COUNCIL NEW FROM MIDIGO SUB COUNTY	1. ADRONGA WARD NEW FROM KOPUA PARISH	1	OREREA (OLD)
					2	JINGILI BAR (OLD)
					3	LOBEA (OLD)
					4	ARIA (OLD)
					5	ULUGA (NEW FROM OREREA)
					Sub Total	
				2. ARAA WARD NEW FROM MOCHA PARISH	1	DODO (NEW FROM META)
					2	GOJUA (OLD)
					3	MENGO (OLD)
					4	AMANI(NEW FROM MENGO)
					5	GOROBE(NEW FROM META)
6	KOGBO (NEW FROM GOJUA)					
7	OLOBIO CELL					
8	META(OLD)					
9	JABALAGBOJI (NEW FRO META VILLAGE					
	Sub Total					
3. KUJUA WARD NEW FROM MOCHA PARISH	1	ODUA (OLD)				
	2	BUGO CELL(NEW FROM BUGO VILLAGE)				
	3	KONIKI (OLD)				
	4	TUNJIA (OLD)				
	Sub Total					
4. OTRE WARD NEW FROM MOCHA PARISH	1	SAMBALA (OLD)				
	2	BURA A (OLD)				
	3	AYOO (OLD)				
	4	GBALALA (NEW FROM BURA A CELL)				

				5	MORODU (OLD)
					Sub Total
		5. LOYA WARD FROM MEDENGA PARISH		1	IMILE (OLD)
				2	LOGOLE (OLD)
				3	YANDRU B (OLD)
				4	ANGUOBO CELL (NEW FROM YANDRU B
				5	GOGOYI(NEW CELL FROM YANDRU A)
				6	IRKIA (NEW CELL FROM LOGOLE
				7	YANDRU A (OLD)
					Sub Total
		LIMBE WARD NEW FROM MIGO PARISH		1	GUBA (OLD)
				2	ALIRIKI (OLD)
				3	KENUKIA (NEW FROM GUBA)
					Sub Total
	7. WANDI NEW FROM KERWA SUB COUNTY	1. KOBBE NEW FROM WANDI		1	AJUMBELE (NEWFROM ALIGO)
				2	BOMBO (NEW FROM DEMBE)
				3	DEMBE(OLD)
				4	ALIGO (OLD)
				5	CHERE NEW FROM ALIGO VILLAGE)
				6	AYIDO(OLD)
				7	KOBE (OLD)
				8	KOBO (NEW FROM ALIGO VILLAGE)
					Sub Total
		2. LURO NEW FROM WANDI		1	AGBIA (NEW FROM JINGILI BAR
				2	CHALE (NEW FROM JINGILI BAR
				3	JINGILI BAR (OLD)
				4	TIPE (NEW FROM JINGILI BAR)
				5	WICKIKILI (NEW FROM LURO VILLAGE)
				6	WIRIWIRI (NEW FROM OSUBIRA VILLAGE)
				7	WOLIA (NEW FROM OSUBIRA VILLAGE)
					Sub Total
		3. WANGORO NEW FROM OSUBIRA PARISH		1	MOROKITA(OLD)
				2	ADUBU (OLD)
				3	CHORO(OLD)
				4	ABIRIAMAJO (NEW FROM WANGORO VILLAGE)
				5	ITUKIBO (NEW FROM WANGORO VILLAGE)
				6	NGARUNDITA (NEW FROM CHORO VILLAGE)
				7	WANGORO(OLD)
					Sub Total

			4. WOGO NEW FROM OSUBIRA PARISH	1	ALUDU(OLD)
				2	BUI (NEW FROM ALUDU VILLAGE)
				3	MBALE (NEW FROM WALE VILLAGE)
				4	PAKALOWE (NEW FROM WOGO VILLAGE)
				5	WALE (OLD)
				6	WOGO (OLD)
					Sub Total
			5. WANDI OLD	1	ALAKU(NEW FROM BUGO VILLAGE)
				2	BUGO (OLD)
				3	ARAWA (NEW FROM KONIKI VILLAAGE)
				4	JOMGBOLO (NEW FROM KONIKI VILLAGE)
				5	KONIKI (OLD)
				6	LUZIRA (NEW FROM BUGO VILLAGE)
				7	MAII (NEW FROM BUGO)
				8	ODUA (NEW FROM KONIKI)
				Sub Total	
			6. OSUBIRA OLD	1	TIGO (NEW FROM URA)
				2	URA (OLD)
				3	ODRUJO (NEW FROM OSUBIRA VILLAGE)
4	OSUBIRA (OLD)				
	Sub Total				
2	ARINGA EAST CONSTITUENCY	1. APO OLD SUB COUNTY	1. ORINZI OLD PARISH	1	INYANGA (OLD VILLAGE)
				2	IRABIA (OLD VILLAGE)
				3	LOGOA (OLD VILLAGE)
				4	ROBU (OLD VILLAGE)
				5	ABURUKIA (NEW FROM IRABIA VILLAGE)
				6	LOBUDRE (NEW FROM INYANGA VILLAGE)
					Sub Total
			2. PENNA OLD PARISH	1	ARIKANA (NEW FROM FATAHA VILLAGE)
				2	AWIJIA (OLD VILLAGE)
				3	FATAHA (OLD VILLAGE)
				4	OYABAKU (NEW FROM AWIJIA VILLAGE)
				5	YAKAYAKA (NEW FROM FATAHA VILLAGE)
				Sub Total	
			3. KERILA OLD PARISH	1	ANAFIO (OLD VILLAGE)
				2	CENTRAL (OLD VILLAGE)
				3	ELEKE (OLD VILLAGE)
				4	KURERE (NEW FROM ANAFIO VILLAGE)
				5	WADADA (OLD VILLAGE)
				Sub Total	
			4. ARIINGA OLD PARISH	1	IJAWA (NEW VILLAGE FROM ODUJO VILLAGE)
2	LOKO (OLD VILLAGE)				

			3	ODUJO (OLD VILLAGE)
			4	OLUGOFE (OLD VILLAGE)
				Sub Total
		5. ALILIA NEW FROM PENA PARISH	1	AFFA (OLD VILLAGE)
			2	MANANGA (NEW VILLAGE FROM AFFA VILLAGE)
			3	ODRAVU (NEW VILLAGE FROM MODICHA VILLAGE)
			4	MODICHA (OLD VILLAGE)
				Sub Total
		6. BANIKA NEW FROM ARIINGA PARISH	1	ANGUA (OLD VILLAGE)
			2	BANIKA (OLD VILLAGE)
			3	ANAMA (NEW FROM ANGUA VILLAGE)
			4	EAST BANIKA (NEW FROM BANIKA VILLAGE)
				Sub Total
		7. BIJO NEW FROM PENA PARISH	1	ALINGA (NEW VILLAGE FROM OMBA VILLAGE)
			2	BUBUA (NEW VILLAGE FROM OMBA VILLAGE)
			3	IRAKIA (NEW VILLAGE FROM OMBA VILLAGE)
			4	OMBA (OLD VILLAGE)
				Sub Total
		8. KENA NEW FROM KERILA PARISH	1	BOLONGA (NEW VILLAGE FROM KENA VILLAGE)
			2	EAST OGUJABE (NEW FROM OGUJABE VILLAGE)
			3	KUNFAYAKUN (NEW FROM KENA VILLAGE)
			4	KENA (OLD VILLAGE)
			5	OGUJABE (OLD VILLAGE)
				Sub Total
	2. ARIA NEW FROM APO	1. ACHOLI OLD	1	GURUA (OLD)
			2	IBIRE (NEW FROM KOZINGA VILLAGE)
			3	KOZINGA (OLD)
			4	RONI (OLD)
			5	KOLONGA (NEW FROM WOROWORO VILLAGE)
			6	WOROWORO (OLD)
				Sub Total
		2. ARIA OLD	1	ELI (NEW FROM ORIBO VILLAGE)
			2	OKUKUA (OLD)
			3	ESIKUTA (NEW FROM ORIBA VILLAGE)
			4	ORIBA (OLD)
				Sub Total
		3. ARANGA	1	ANUMA (NEW FROM AUPI VILLAGE)

			OLD	2	AUPI (OLD)
				3	MAGULUTU (NEW FROM AUPI VILLAGE)
				4	GILA (OLD)
				5	YAMBURA (OLD)
					Sub Total
			4. BILIJIA NEW FROM ARANGA PARISH	1	ALIBA (OLD)
				2	BILIJIA (NEW FROM ALIBA VILLAGE)
				3	IBILE (OLD)
				4	LORE (NEW FROM ALIBA VILLAGE)
					Sub Total
			5. KOWONGA NEW FROM YETA PARISH	1	ANGUWIRA (OLD)
				2	KOWONGA (OLD)
				3	CINYA (NEW FROM ANGUWIRA VILLAGE)
				4	LOBENGA (OLD)
				5	EAST LOBENGA (NEW FROM LOBENGA VILLAGE)
				Sub Total	
			6. KUBA NEW FROM ARIA PARISH	1	LANJUA (OLD)
				2	ADIBILI (NEW FROM KONDIBA VILLAGE)
				3	AMBALA (NEW FROM KONDIBA VILLAGE)
				4	KISIMUA (OLD)
				5	KONDIBA (OLD)
				Sub Total	
			7. PIAJO NEW FROM ACHOLI PARISH	1	DRIAMBU (OLD)
				2	AGONGA (OLD)
				3	ACHIANAKU (NEW FROM PIAJO VILLAGE)
				4	IRABA (NEW FROM DRIAMBU VILLAGE)
				5	PIAJO (OLD)
				6	NANJERE (OLD)
				Sub Total	
			8. YETA OLD	1	ATULA (NEW FROM APINIKA VILLAGE)
				2	EAST GIBO (NEW FROM GIBO VILLAGE)
				3	GIBO (OLD)
4	APINIKA (OLD)				
	Sub Total				
3. BARAKALA TOWN COUNCIL NEW FROM ROMOGI SUB COUNTY	1. IDRALU WARD NEW FROM SWINGA	1	DRALURINGA (OLD)		
		2	AMATANGA(OLD)(OLD)		
		3	IDRALU(OLD)		
		4	SWINGA(OLD)		
		Sub Total			
	2. LOMIRIJI WARD NEW FRM BARINGA	1	ALIPI(OLD)		
		2	LEINGA EAST(OLD)		
		3	LEINGA CENTRAL(OLD)		
		4	LOMIRIJI(OLD)		
		Sub Total			

	3. ONOKO WARD (OLD)	1	BATULU(OLD)	
		2	BARAKALA(OLD)	
		3	LUZIRA(OLD)	
		4	ONOKO(OLD)	
			Sub Total	
		4. OFONZE WARD NEW FROM ONOKO	1	DRAJINI(OLD)
			2	OFONJE(OLD)
			3	LIKICHONGA(OLD)
	4		OBERO(OLD)	
		Sub Total		
	4. KOCHI OLD	1. KENA NEW FROM KOCHI	1	AKANDE(OLD)
			2	NGAKUA(OLD)
			3	AGUA (NEW)
			4	TAPAI (NEW FROM NGAKWA)
5			PUPUA (NEW FROM NGAKWA)	
6			ARU (NEW FROM NGAKWA)	
7			LOOLO WEST(OLD)	
8			NUNURU (FROM MOLONDO IN LORI PARISH	
9			IYIBA (NEW FROM MOLONDO VILLAGE IN KOCHI	
		Sub Total		
2. NABARA NEW FROM KOCHI		1	KENDRA (NEW FROM NABARA VILLAGE)	
		2	BILLI(NEW FROM NABARA VILLAGE)	
		3	KIRIDIA(NEW FROM NABARA VILLAGE)	
		4	ADOLOGO(NEW FROM NABARA VILLAGE)	
		5	INDEBI(NEW FROM NABARA VILLAGE)	
		6	NABARA(OLD)	
		Sub Total		
3. KEGBURU NEW FROM KOCHI		1	NAKURU NEW FROM KEGBURU)	
		2	KULIANARO(OLD)	
		3	KEGBURU(OLD)	
		4	INDRISO (NEW FROM LOILI VILLAGE)	
		5	BWUGA (NEW FROM KULIANARO)	
		6	LOILI(OLD)	
		7	MALERE (NEW FROM KULIANARO)	
		Sub Total		
4. OMBECHI NEW FROM LOKPE		1	BUTRI (NEW FROM MURERE VILLAGE)	
		2	UPE IRENI(NEW FROM MURERE VILLAGE)	
		3	OMBECHI WEST (NEW FROM OMBECHI)	
	4	POINT K(OLD)		
	5	ANJEMARA (NEW FROM MURERE)		
	6	MURERE(OLD)		
	7	OMBECHI(OLD)		

				Sub Total		
			5. GBOROGBOROCHU NEW FROM LOMBE	1	NYAWA SOUTH(NEW FROM NYAWA VILLAGE)	
				2	ARINGOLI(NEW FROM ALIODRANYOSI VILLAGE)	
				3	NYAMNYAM(OLD)	
				4	NYAWA (OLD)	
				5	FEYO(NEW FROM GBOROBOROCHU VILLAGE)	
				6	GBOROGBOROCHU(OLD)	
						Sub Total
			6.MUNDUCHAKU NEW FROM GOBORO	1	BULIBULI(NEW FROM MARU VILLAGE)	
				2	KOMOROFFE(NEW FROM MARU VILLAGE)	
				3	MILIA(NEW FROM MARU VILLAGE)	
				4	MARU WEST(NEW FROM MARU VILLAGE)	
				5	FITINABAYA(NEW FROM MARU VILLAGE)	
					Sub Total	
			7. KELURUNGA NEW FROM GOBORO	1	WADRI (NEW FROM MALANGA)	
				2	GAAGAA(NEW FROM MALANGA)	
				3	MALANGA(OLD)	
				4	UDROGBE(NEW FROM MALANGA)	
				5	CHURANGA(NEW FROM MALANGA)	
				6	KELURUNGA(NEW FROM MALANGA)	
				Sub Total		
			8. KOCHI (OLD)	1	ANJI(NEW FROM PURE)	
				2	IDRIBA(NEW FROM PURE)	
				3	KATORO(NEW FROM PURE)	
				4	LOOLO EAST(OLD)	
5	LENGA(OLD)					
6	BAGDAD(NEW FROM PURE)					
7	PURE(OLD)					
	Sub Total					
9. GOBORO (OLD)	1	BAMURE (NEW FROM MARU)				
	2	LOBANGA(OLD)				
	3	MARU (OLD)				
	4	ALEMA(NEW FROM MARU)				
	5	LOOLI(NEW FROM MARU)				
	6	BUSIA (NEW FROM LOBANGA)				
	7	MONIGOCHI(NEW FROM LOBANGA)				
	Sub Total					
10. LOKPE (OLD)	1	URIJI (NEW FROM MASAKA)				
	2	KAPIRAWA(NEW FROM MASAKA)				
	3	ARIWA(OLD)				
	4	MASAKA (OLD)				

			5	MASAKA CENTRAL(NEW FROM MASAKA)
			6	JURUKOVU (NEW FROM ARIWA)
			7	ANGUMINIA (NEW FROM POINT K
				Sub Total
		11. LOMBE OLD	1	LEWA B (NEW FROM LEWA A)
			2	LEWA A (OLD)
			3	AMACHI (NEW FROM ALIODRANUSI)
			4	LEWA WEST (NEW LEWA A)
			5	ALIODRANUSI (OLD)
			6	MIRIA AIZURU (NEW FROM ALIODRANUSI)
				Sub Total
5. LORI NEW FROM KOCHI	1. KALAMGBA (NEW FROM OKOI)	1	MAJAKA (NEW FROM KALAMGBA)	
		2	GURUNGA (OLD)	
		3	KALAMGBA (OLD)	
		4	JOBOROGO (OLD)	
		5	OCHOGANDI (OLD)	
		6	MENGO (NEW FROM OCHOGANI)	
			Sub Total	
	2. KANDIYA NEW FROM OKOI	1	RIAJO (NEW FROM KELA)	
		2	AYINA BAR (NEW FROM MORICHA)	
		3	GUBE (NEW FROM MORICHA)	
		4	AGBINIKA(NEW FROM MORICHA)	
		5	MORICHA (OLD)	
		6	KELA (OLD)	
			Sub Total	
	3. KOLORO NEW FRO LIMIDIA	1	IRIJA (NEW FROM GOBIRI)	
		2	GADANIA (OLD)	
		3	GOBIRI (OLD)	
		4	NYALIA (NEW FROM NYARAVULE	
		5	NYARAVULE (OLD)	
			Sub Total	
	4. OMBACHI OLD	1	ABENIKA (OLD)	
		2	GIRONGA (OLD)	
		3	KOGBO (OLD)	
		4	KORO (OLD)	
		5	OCHE (OLD)	
		6	LORI (OLD)	
		7	ALINGA (NEW FROM LORI)	
		8	JAYINGA (NEW FRO KORO)	
		9	IWASUNI (NEW FROM ABENIKA)	
		10	LANJUA (NEW FROM KOGBO)	
		11	IZOMVURE (NEW FROM GIRONGA	
			Sub Total	
	5. LIMIDIA	1	AINGA (OLD)	

		6. ROMOGI OLD	OLD	2	ARINDURE (NEW FROM JUBA)
				3	AYAJO (NEW FROM JUBA)
				4	JUBA (OLD)
				5	KOLOLO (OLD)
				6	IGAMARA (NEW FROM AINGA)
					Sub Total
			6. OKOI OLD	1	ANANGA (OLD)
				2	GOLOGOLO (NEW FROM OKOI)
				3	GUNU (NEW FROM ANANGA)
				4	YONGO (NEW FROM ANANGA)
				5	IWAMBERA (NEW FROM OKOI)
				6	OKOI (OLD)
				Sub Total	
			7. YAYARI OLD	1	CHAMANIKUA (OLD)
				2	ALABA (OLD)
				3	LOJIA (OLD)
				4	KOKA (OLD)
				5	LOKOPIO (OLD)
		6		MOLONDO (OLD)	
		7		KASAMBIA (NEW FROM ALABA)	
		8		INVEVEA (NEW FROM LOKOPIO)	
		9		IKAKAA (NEW FROM CHAMANIKUA)	
			Sub Total		
		6. ROMOGI OLD	1. LEGU OLD	1	GBORO (OLD)
				2	LEGU (OLD)
				3	JEMO (NEW FROM LEGU)
				4	LEGU EAST (NEW FROM LEGU)
5	TRITRI (OLD)				
6	KAABA (NEW FROM TRITRI)				
7	JEDEKE (NEW FROM TRITRI)				
	Sub Total				
2. LOCOMGBO OLD	1		AGUWA (OLD)		
	2		AGUA EAST (FROM AGUA)		
	3		GBURULE (OLD)		
	4		ILANGA (OLD)		
	5		KIRI (OLD)		
	6		KIKPE (OLD)		
	7		GANGU (NEW FROM KIPKE)		
	8		LIAGO (OLD)		
	Sub Total				
3. BIDIBIDI (OLD)	1		DRAJINI/BTC		
	2		LOBULUCHU (OLD)		
	3		TWAJIJI (OLD)		
	4		TWAJIJI WEST (NEW FROM TWAJIJI)		

				5	BIDIBIDI (OLD)
				6	BIDIBIDI EAST (NEW FROM BIDIBIDI)
				7	MGBILINJI (NEW FROM BIDIBID)
				8	OBERO/BTC
					Sub Total
			4. CHABILI (OLD)	1	GBORO (OLD)
				2	KULUPI (OLD)
				3	LEGU (OLD)
				4	MUNUPANA (OLD)
				5	KURUNGA (OLD)
				6	LIMIKA (OLD)
				7	TRITRI (OLD)
					Sub Total
			5. EYETE (OLD)	1	DRABIJO (OLD)
				2	GELURU (OLD)
				3	IYETE (OLD)
				4	MUNGUYIKO (NEW FROM DRABIJO)
				5	ARIMA (NEW FROM DRABIJO)
					Sub Total
			6.KIRI NEW FROM LOCHOMGBO	1	KIRI (OLD)
				2	LOGORA (NEW FROM KIRI)
				3	ILANGA (OLD)
				4	LIAGO (OLD)
				5	ALUMA (NEW FROM LIAGO)
					Sub Total
			7. SWINGA (OLD)	1	KAUTAYA (NEW FROM KUI)
				2	POROPORO (OLD)
				3	KUI (OLD)
				4	LODRENGA (NEW FROM POROPORO)
					Sub Total
3	ARINGA CONSTITUENCY	1. BIJO NEW FROM KULULU	1. ALIAPI OLD	1	AWELUNGA (NEW FROM ANJEMARA)
				2	ANJEMARA (OLD)
				3	NARAGALA (OLD)
				4	NARAGALA EAST (NEW FROM NARAGALA)
				5	UMVUMVU (NEW FROM NARAGALA)
					Sub Total
			2. GEYA OLD	1	ULUGONGA (NEW FRO BIKICHIA)
				2	ALIBA (OLD)
				3	BIKICHIA(OLD)
				4	GOROA(OLD)
				5	GOVULE(OLD)
					Sub Total
			3. LOMUNGA OLD	1	KAULE(OLD)
				2	OBO MIRI(OLD)

				3	TOKURO(OLD)
				4	TOKURO WEST (NEW FROM TOKURO)
				5	WARAKA(OLD)
					Sub Total
		4. BURA NEW FROM LOMUNGA		1	BURA(OLD)
				2	AUNGA (NEW FROM BURA)
				3	PIAJO(NEW FRO BURA)
				4	ALIBA(OLD)
				5	KIRILO(OLD)
					Sub Total
		5. GILLA NEW FROM OJINGA		1	ALOSIO(OLD)
				2	ALII (NEW FROM ALOSIO)
				3	AWELUNGA(NEW FROM ALOSIO)
				4	GILLA(OLD)
				5	DANDUBO (NEW FROM GILA & KENIA)
				6	OJINGA(OLD)
					Sub Total
		6. ONJIRI NEW FROM ALIAPI		1	INZEGULIA (NEW FROM ONJIRI)
				2	MBESUA(NEW FROM ONJIRI)
				3	YANGA(NEW FROM ONJIRI)
				4	YONGO(NEW FROM ONJIRI)
				5	ONJIRI (OLD)
					Sub Total
		7. NERINGA NEW FROM ALIAPI		1	KECHURU(OLD)
				2	AMAVIYUNGA (NEW FRO YEREGODRE)
				3	YEREGODE (OLD)
				4	ARINGA (NEW FROM YEREGODRE)
				5	KALUPIA (NEW FROM KECHURU)
					Sub Total
		8. DUKURENGA NEW FROM MEROBA		1	ARIA (NEW FRO WAKA)
				2	AZINGANI (NEW FRO DUKURENGA)
				3	TWANA (NEW FRO DUKURENGA)
				4	DUKURENGA (OLD)
				5	WAKA (OLD)
					Sub Total
		9. ALELINGA NEW FRO GEYA		1	ROBINGA NEW FROM NAKADE)
				2	ODUNGA (NEW FRO NAKADE)
				3	KULAWIRI (OLD)
				4	NAKADE(OLD)
				5	ALELINGA(OLD)
					Sub Total
		10. UJJI NEW FROM GEYA		1	ANIKURU (OLD)
				2	ATULA (NEW FROM ANIKURU)
				3	YALINGA (NEW FRO UJI EAST)

			4	UJJI EAST(OLD)
			5	UJJI WEST(OLD)
				Sub Total
		11. MIDIA NEW FRO LOMUNGA	1	CHAKU (NEW FROM OPALIGO)
			2	JOTRENGA(OLD)
			3	INVEVENGA (NEW FROM UPALIGO)
			4	ANAFIO (OLD)
			5	UPALIGO(OLD)
				Sub Total
		12. MEROBA OLD	1	BOMBO (OLD)
			2	KOBOKOBO (NEW FROM MEROBA)
			3	LANJUA (OLD)
			4	MUJUMBE (NEW FROM LANJUA)
			5	URI-RIKU (NEW FROM BOMBO)
			6	MEROBA (OLD)
				Sub Total
		13. OJINGA OLD	1	INDUFURU (NEW FROM UJINGA)
			2	BOKI (OLD)
			3	DOBEKE (OLD)
			4	ONOKO (NEW FRO UJINGA)
			5	OJINGA (OLD)
			6	KENIA (OLD)
			7	OROBE (NEW FROM UJINGA)
			8	OJINGA WEST (NEW FRO DOBEKE)
				Sub Total
	2. KULULU OLD	1. YOYO (OLD)	1	GBALALA (NEW FROM LUZIRA)
			2	MAMUA(NEW FROM LUZIRA)
			3	PARA (NEW FROM KORO)
			4	KORO (OLD)
			5	LUZIRA (OLD)
				Sub Total
		2. DONGOLOTO NEW FROM KONGBE	1	DONGOLOTO WEST (NEW FROM DONGOLOTO)
			2	DONGOLOTO (OLD)
			3	ASURU (NEW FROM DONGOLOTO)
			4	IRAKIA (NEW FROM DONGOLOTO)
				Sub Total
		3. KULACHA NEW FROM KOMGBE)	1	PITIYA(NEW FROM KULACHA)
			2	ALIRIBU(NEW FROM KULACHA)
			3	POROPORO(NEW FROM KULACHA)
			4	KULACHA (OLD)
				Sub Total
		4. DRADRANGA NEW FRO KOMGBE	1	ALIBAMVITI (NEW FROM UNIGANGA)
			2	ALIBA (NEW FROM UNIGANGA)
			3	CHARANGA (NEW FROM DRADRANGA)

			4	LODENGA (NEW FROM UNIGANGA)
			5	UNIGANGA OLD
			6	DRADRANGA OLD
				Sub Total
		5. OMVUZOKU NEW FRO KOMGBE	1	IYEBIA (NEW FRO OMVUZOKU)
			2	KOKA(NEW FRO OMVUZOKU)
			3	UMVUZOKU (OLD)
			4	RAKATURA(NEW FRO OMVUZOKU)
			5	UJOGONGA(NEW FRO OMVUZOKU)
				Sub Total
		6. LOGBODO NEW FRO YOYO	1	ALUNGA (OLD)
			2	AMBIA (OLD)
			3	CHUNGA (NEW FROM AMBIA)
			4	IYAGONGA (NEW FROM ALUNGA)
			5	NANA (NEW FROM AMBIA)
				Sub Total
		7. AKURU NEW FROM YOYO	1	MALANGA (NEW FRO JOMOROGO)
			2	MENGO(NEW FRO JOMOROGO)
			3	JOMOROGO (OLD)
			4	NIPATA(NEW FRO JOMOROGO)
			5	UJURUKONGA(NEW FRO JOMOROGO)
				Sub Total
		8. AJUJI NEW FROM EWafa	1	KAMALANGA (NEW FROM KAMUKA)
			2	KAMUKA (OLD)
			3	MILINGA (OLD)
			4	KULULU (OLD)
			5	ILIKI (NEW FRO KULULU)
				Sub Total
		9. EWafa OLD	1	CHUNIA (OLD)
			2	GURUA (NEW FROM CHUNIA)
			3	IYIGONGA (NEW FROM
			4	MALANGA (NEW FROM OYANGA)
			5	OYANGA (OLD)
				Sub Total
		10. KOMGBE OLD	1	BAGDAD (NEW FROM LIMU)
			2	JOKORA (NEW FROM LIMU)
			3	MOROTO(NEW FROM LIMU)
			4	LIMU (OLD)
			5	NAKAMURE(NEW FROM LIMU)
				Sub Total
	3. KURU OLD SUB COUNTY	1. GOJURU OLD PARISH	1	KOLOLO (OLD VILLAGE)
			2	JABALA (OLD VILLAGE)
			3	TRITRI (OLD VILLAGE)
				Sub Total

			2. RENDA OLD PARISH	1	BARIFA (OLD VILLAGE)
				2	AGOBI-LULU (OLD VILLAGE)
				3	MIRI (OLD VILLAGE)
				4	ODUGONGA (OLD VILLAGE)
				5	YINGA (OLD VILLAGE)
				6	DODORONGA (OLD VILLAGE)
				7	LUGBANGA (OLD VILLAGE)
					Sub Total
			3. ROGALE OLD PARISH	1	INIA (OLD VILLAGE)
				2	LUKUNENE (OLD VILLAGE)
				3	LOKOPIO (OLD VILLAGE)
					Sub Total
			4. ALINGA OLD PARISH	1	ALINGA (OLD VILLAGE)
				2	ELEKILE(OLD VILLAGE)
				3	KEMERU (OLD VILLAGE)
				4	GOBIRI-KOCHO (OLD VILLAGE)
				5	MILIA (OLD VILLAGE)
					Sub Total
			5. IMVENGA OLD PARISH	1	AMBAYO (OLD VILLAGE)
				2	IMVENGA (OLD VILLAGE)
				3	AMANIRI (OLD VILLAGE)
				4	LANGI (OLD VILLAGE)
				5	GARUBE (OLD VILLAGE)
				6	KUYUNGA (OLD VILLAGE)
				7	LANGI WEST (OLD VILLAGE)
					Sub Total
			6. LIBUA OLD PARISH	1	AUNGA (OLD VILLAGE)
				2	LIBUA (OLD VILLAGE)
				3	CHUNABE (OLD VILLAGE)
				4	NACHUA(OLD VILLAGE)
				5	IDACHE (OLD VILLAGE)
					Sub Total
			7. MECHU OLD PARISH	1	ACHIBA (OLD VILLAGE)
				2	MECHU (OLD VILLAGE)
				3	PANYUME (OLD VILLAGE)
4	RAMADAH (OLD VILLAGE)				
5	TOMBERE (OLD VILLAGE)				
	Sub Total				
4. KURU TOWN COUNCIL NEW FROM KURU SUB COUNTY	1. AMBALA WARD NEW WARD FROM OMBA PARISH	1	AMBALA (NEW CELL FROM AMBALA VILLAGE)		
		2	ATIPILI (NEW CELL FROM ATIPLI VILLAGE)		
		3	PUJA (NEW CELL FROM AMBALA VILLAGE)		
		4	ATIPILI WEST (NEW CELL FROM ATIPLI VILLAGE)		
		5	CHANA (NEW CELL FROM AMBALA		

					VILLAGE)
				6	GULUBO (NEW CELL FROM MILIA VILLAGE)
					Sub Total
		2. GOJURU WARD NEW WARD FROM GOJURU PARISH		1	ABANAKA (NEW FROM LOLORONGA VILLAGE)
				2	KURU (NEW CELL FROM KURU VILLAGE)
				3	ORODU (NEW CELL FROM KURU VILLAGE)
				4	OBONGA (NEW FROM OBONGA VILLAGE)
				5	LOLORONGA (NEW FROM LOLORONGA VILLAGE)
				6	AYIGA (NEW CELL FROM LOLORONGA VILLAGE)
				7	WEKE (NEW CELL FROM OBONGA VILLAGE)
					Sub Total
		3. MAZANGA WARD NEW FROM OMBA PARISH		1	MIGO (NEW CELL FROM MAZANGA VILLAGE)
				2	MENGO (NEW FROM MILIA AND LANGI WEST VILLAGES)
				3	MAZANGA (NEW CELL FROM MAZANGA VILLAGE)
				4	UKILI CACI (NEW CELL FROM MAZANGA VILLAGE)
				5	RENEGA (NEW CELL FROM RENEGA VILLAGE)
					Sub Total
		4. OMBA WARD NEW FROM OMBA PARISH		1	IMVEMVENGA (NEW FROM MANDURU VILLAGE)
				2	GBALALA (NEW FROM MANDURU AND OMBA)
				3	NDUNDRUA (NEW FROM OMBA VILLAGE)
				4	MANDURU (NEW FROM MANDURU VILLAGE)
				5	OMBA (NEW CELL FROM OMBA VILLAGE)
					Sub Total
		5. ROGALE WARD NEW FROM ROGALE PARISH		1	ARUMAJE(NEW CELL FROM ARUMAJE VILLAGE)
				2	JANARI (NEW CELL FROM ARUMAJE VILLAGE)
				3	TEKENGA (NEW FROM LOKO AND ARUMAJE)
				4	LOKO (NEW CELL FROM LOKO VILLAGE)
				5	GBALALA B (NEW CELL FROM LOKO VILLAGE)
					Sub Total
	5. YUMBE TOWN	1. LUKUTUA WARD OLD		1	AROBUA (OLD)
				2	NSAMBYA (NEW FROM AROBUA CELL)

	COUNCIL OLD		3	DRAKACHI (OLD)
			4	DELO (OLD)
			5	EYABIA (NEW FROM DELO CELL)
			6	GBOROKOJI (OLD)
			7	WUJUMU (NEW DRAKACHI CELL)
			8	GBOROKOJI EAST (NEW FROM GBOROKOJI CELL)
				Sub Total
		2. ARUNGA WARD OLD	1	AMUNA (OLD)
			2	UGOFE (NEW FROM AMUNA)
			3	MIJALE (OLD)
			4	ALOSIO (NEW FROM AMUNA)
				Sub Total
		3. CHARANGA WARD OLD	1	MORODU (OLD)
			2	RENANGA (NEW FROM JIBIA CELL)
			3	JIBIA (OLD)
			4	OWOLONGA (OLD)
			5	MILIA (OLD)
				Sub Total
		4. AMANYIRI WARD OLD	1	INDRIDEKU (NEW FROM IRUNGA CELL)
			2	BIRANGONGA (OLD)
			3	MIRIKI (NEW FROM IRUNGA CELL)
			4	IRUNGA (OLD)
				Sub Total
		5. ARIGUYI WARD OLD	1	OKANGA (OLD)
			2	ODROPI (OLD)
			3	SENIOR QUARTERS (OLD)
			4	WEST YUMBE (OLD)
			5	INJUA (NEW FROM WEST YUMBE)
			6	BAGHDAD (NEW FROM WEST YUMBE)
				Sub Total
		6. BILEWU WARD OLD	1	PRISION (NEW FROM PARIKILE CELL)
			2	KUJI (NEW FROM OYARU CELL)
			3	OYARU (OLD)
			4	PARIKILE (OLD)
				Sub Total
		7. PEACE WARD NEW FROM ARUNGA	1	MACHANGANYA (OLD)
			2	CHINIA (OLD)
			3	CHINIA SOUTH (NEW FROM CHINIA CELL)
			4	TAKWA (NEW FROM CHINIA CELL)
				Sub Total
		8. RUBE WARD NEW FROM BILEWU	1	ODRIGA (OLD)
			2	ODRIGA NORTH (NEW FROM ODRIGA CELL)
			3	EAST YUMBE (OLD)

				4	RUBE (NEW FROM ODRIGA CELL)
					Sub Total
4	ARINGA SOUTH CONSTITUENCY	1. ARAFA NEW FROM DRAJINI SUB COUNTY	1. AUPI OLD PARISH	1	AYIVU (OLD)
				2	MUNDUZEE (NEW FROM ICHINGA VILLAGE)
				3	ICHINGA (OLD)
				4	MILEKO (OLD)
				5	NANGALOLO (NEW FROM AYIVU VILLAGE)
				6	OKURUMBELE (NEW FROM AYIVU VILLAGE)
				7	JOATE (OLD)
				8	CUPIRIA (OLD)
				9	ARAFA (OLD)
					sub total
			2. PAJAMA OLD	1	UPPER NYAMADRI (OLD)
				2	LOWER NYAMADRI (OLD)
				3	KALUKU (NEW FROM UPPER NYAMADRI VILLAGE)
				4	NYAMADRI (OLD)
				5	OKUKARI (NEW FROM NYAMADRI VILLAGE)
				6	ANARUBENI (NEW FROM LOWER NYAMADRI)
				7	ABBU (NEW FROM LOWER NYAMADRI VILLAGE)
					sub total
			3. ADIBO OLD	1	NAKACHA (OLD FROM ALIVU PARISH)
				2	GBOLIRI (NEW FROM NAKACHA VILLAGE)
				3	IKAA (NEW FROM NAKACHA VILLAGE)
				4	OMBADRI (OLD)
				5	OWAMVUTI (NEW FROM OMBADRI VILLAGE)
				6	DRAMBA (OLD)
				7	ONYA (NEW FROM CUPIRIA VILLAGE IN AUPI PARISH)
				8	IRAA (NEW FROM JOATE VILLAGE IN AUPI PARISH)
				9	INIA (OLD)
					sub total
			4. DIMU OLD	1	ANDI (OLD)
				2	MARALE (NEW FROM ADUOFE VILLAGE)
				3	MALANDRI (OLD)
				4	MARUKULO (NEW FROM MALANDRI VILLAGE)
				5	AJUMGBIRI (OLD)
				6	CILIMO (OLD)

			7	ADUOFE (OLD)
			8	TAMBUTAMBU (OLD)
				sub total
		5. OYAA OLD	1	AGORAKU (OLD)
			2	OKUYO (NEW FROM AGORAKU VILLAGE)
			3	YAATEZEE (NEW FROM OWAYI VILLAGE)
			4	ORUGOA (OLD)
			5	OMBADRI (OLD)
			6	MAKAA (NEW FROM ORUGOA VILLAGE)
			7	OWAYI (OLD)
			8	TIWALE (NEW FROM OMBADRI VILLAGE)
				sub total
		6. ALIVU OLD	1	NAMUA (OLD)
			2	DRIBO (NEW FROM NABONGO VILLAGE)
			3	NABONGO (OLD)
			4	BONDO (NEW FROM JUEMVUTI VILLAGE)
			5	ABUNAKI (NEW FROM JUEMVUTI VILLAGE)
			6	MATRAKAA (NEW FROM NAMUA VILLAGE)
			7	KULIRI (NEW FROM NABONGO VILLAGE)
			8	OBOJI (OLD)
			9	JUEMVUTI (OLD)
				sub total
		7. OMGBOKOLO OLD	1	OMBADERUKU (NEW FROM ALUTI VILLAGE)
			2	AJIGALI(NEW FROM OMGBOKOLO VILLAGE)
			3	ACIANUKU (OLD)
			4	NYARAGO (OLD)
			5	ALUTI (OLD)
			6	OMGBOKOLO (OLD)
			7	MICU (NEW FROM ACIANUKU VILLAGE)
				sub total
	2. ARIWA OLD	1. RIGBONGA	1	EWANYATI
			2	AYIVU
			3	TIFA
			4	KANGUDE
			5	KIRANGA
			6	BASUNGA
			7	LUGBARICAKU
			8	OCHINGA
				sub total
		2. OKUYO	1	ABIRIGANGA
			2	AYAGO

				3	GBANGI
				4	LOLI
				5	ODRANGA
				6	OKUYO CENTRE
				7	IRUNGA
					sub total
			3. AWINGA	1	BIDIBIDI
				2	GBIRIA
				3	ICHIKI
				4	KITOLI
				5	AWINGA
				6	OKUBAN
				7	GBOGBO
					sub total
			4. IKAFFE	1	BARIFA
				2	CARANGA
				3	MEYIFE
				4	OMBECHI
				5	TOKURO
				6	OCHINGA
				7	TACHU
					sub total
		3. DRAJINI OLD	1. OLIVU OLD	1	ZINJOA (NEW FROM KATRINI VILLAGE)
				2	MBILIA (NEW FROM KATRINI VILLAGE)
				3	OREBE (OLD)
				4	PATAKARA (OLD)
				5	ARAGUA (NEW FROM OKUVURU VILLAGE)
				6	KATRINI (OLD)
				7	OKUVURU (OLD)
					sub total
			2. MONGOYO NEW FROM YAA PARISH	1	ABOA (OLD)
				2	OWADRI 9NEW FROM ABOA VILLAGE)
				3	GURUA (NEW VILLAGE FROM GUMBARI VILLAGE)
				4	KALUKALUA (OLD)
				5	GUMBARI (OLD)
				6	NULE (NEW FROM MONGOYO VILLAGE)
				7	MONGOYO (OLD)
					sub total
			3. DONDI NEW FROM ARUBAKU PARISH	1	AINA (OLD)
				2	INVI (NEW FROM AINA VILLAGE)
				3	ALIAWA (NEW FROM AINA VILLAGE)
				4	DONDI (OLD)
				5	LUKAA (NEW FROM ORIVU VILLAGE)

			6	LAURE (NEW FROM DONDI VILLAGE)	
			7	ORIVU (OLD)	
				sub total	
		4. PALADRU	1	KEKE (NEW FROM ROKOZE VILLAGE)	
		NEW FROM OLIVU PARISH	2	OLI (OLD)	
			3	INDRIYO (NEW FROM ROKOZE VILLAGE)	
			4	INVENVEA (NEW FROM ROKOZE VILLAGE)	
			5	KAGUMA (NEW FROM PALADRU VILLAGE)	
			6	PALADRU (OLD)	
			7	ROKOZE (OLD)	
					sub total
		5. ARUBAKU OLD	1	ALIAMU CENTRAL (NEW FROM ALIAMU VILLAGE)	
			2	ABONDU (OLD)	
			3	ALIAMU (OLD)	
			4	ALIAMU EAST (NEW FROM ALIAMU VILLAGE)	
			5	KENYAA (OLD)	
			6	BUDIA (NEW FROM ABONDU VILLAGE)	
				sub total	
		6. YAA OLD	1	KULUA (NEW FROM NAKU VILLAGE)	
			2	AWINDIRI (OLD)	
			3	AIINA (OLD)	
			4	MALURE (NEW FROM NAKU VILLAGE)	
			5	KUSAKUSA (OLD)	
			6	OLEMIKA (NEW FROM KUSAKSA VILLAGE)	
			7	MATU (OLD)	
			8	AMIA (NEW FROM MATU VILLAGE)	
			9	NAKU (OLD)	
			10	LOGIRA (NEW FROM MATU VILLAGE)	
				sub total	
	4.KULIKULINGA TOWN COUNCIL NEW FROM ODRAVU SUB COUNTY	1. KULIKULINGA WARD NEW FROM OLUBA PARISH	1	KULALA (NEW FROM KINYANGA VILLAGE)	
			2	KULUKULINGA NORTH (NEW FROM KUKULINGA VILLAGE)	
			3	KULIKULINGA SOUTH (NEW FROM KUKULINGA VILLAGE)	
			4	KINYANGA (OLD VILLAGE)	
					sub total
		2. NYAI WARD NEW FROM LUDARA PARISH	1	CHANGADA (NEW FROM NYAI VILLAGE)	
			2	MAZANGA ((NEW FROM OBOLOGOFUKU VILLAGE)	
			3	NYAI (OLD VILLAGE)	
			4	OBOLOGOFUKU (OLD VILLAGE)	
			5	OLUMUKU (NEW FROM NYAI VILLAGE)	
				sub total	

		3. ODROO WARD NEW FROM ABARA PARISH	1	BARI (NEW CELL FROM ODROO VILLAGE)	
			2	BAITI (NEW CELL FROM ODROO VILLAGE)	
			3	ATIKORO (NEW CELL FROM DRIMBENI VILLAGE)	
			4	OKANGALI (NEW CELL FROM OKANGALI VILLAGE)	
			5	ODROO (NEW CELL FROM ODROO VILLAGE)	
				sub total	
			4. PAMUA WARD NEW FROM NYOKO PARISH	1	IRUNGA (NEW CELL FROM AMBATARAKU VILLAGE)
				2	MACHANGANA (NEW CELL FROM PAMUA VILLAGE)
				3	EWAJA (NEW CELL FROM PAMUA VILLAGE)
				4	PAMUA (NEW CELL FROM PAMUA VILLAGE)
				sub total	
		5. LODONGA OLD	1. NYORI OLD	1	AINGA (OLD)
				2	ARINGACHAKU(OLD)
				3	ILEKILE (OLD)
				4	KALIWARA (OLD)
				5	KENYANGA (OLD)
				6	LOKI (OLD)
				7	KERUKULA (OLD)
				8	ORINJI A (OLD)
				9	ORINJI B (OLD)
10	MAZANGA(OLD)				
11	WEREJENGA(OLD)				
12	RODONGA (OLD)				
13	MAVULI (OLD)				
	sub total				
2. OROGBO OLD	1		CHIKITIBO (OLD)		
	2	KURO (OLD)			
	3	MACHULE (OLD)			
	4	MBOLOBA (OLD)			
	5	IJIGO (OLD)			
	6	INVETRE (OLD)			
	7	OROGBO (OLD)			
	8	PADURU (OLD)			
	9	PODIKA (OLD)			
	sub total				
3. DRIWALA OLD	1	AKILIGBA (OLD)			
	2	ARAJAGO (OLD)			
	3	BELLA (OLD)			
	4	IYIDU (OLD)			

			5	WEST ARAJAGO (OLD)
			6	IDRADRIFURU (OLD)
			7	GURUA (OLD)
				sub total
		4. YUMELE OLD	1	AJUJINGA (OLD)
			2	DACHA (OLD)
			3	DACHA B (OLD)
			4	MURUKULU (OLD)
			5	MAVULI (OLD)
			6	MEREDU (OLD)
			7	OGONGA(NEW FROM DACHA A)
			8	LOMOROJO (OLD VILLAGE)
			9	PANI (OLD)
				sub total
	6. LODONGA TOWN COUNCIL NEW FROM LODONGA SUB COUNTY	1. GALABA WARD NEW FROM YIBA PARISH	1	ABATA (NEW FROM TIMBAKUA CELL)
			2	GALABA (OLD)
			3	ODOKIBO (OLD)
			4	LOKI (NEW FROM MENGO CELL)
			5	OREDRI (NEW FROM OMUGO CELL)
			6	KULIA (NEW FROM OMUGO CELL)
			7	TIMBAKUA (OLD)
			8	GOLOGOLO (NEW FROM GALABA CELL)
			9	MENGO (OLD)
			10	OMUGO (OLD)
				sub total
		2. LIMURU WARD NEW FROM MIJALE PARISH	1	KOCHI (NEW FROM LIMURU CELL)
			2	KULACHARA (NEW FROM LIMURU CELL)
			3	MARUKU (NEW FROM LIO CELL)
			4	LIO (OLD)
			5	OTOGO (NEW FROM YENGEJI CELL)
			6	LIMURU (OLD)
			7	NYAKAMURE (OLD)
			8	YENGEJI (OLD)
				sub total
		3. LUZIRA WARD NEW FROM RIMBETA PARISH	1	BANANA A (OLD)
			2	ARINGA (OLD)
			3	BANANA B (NEW FROM BANANA A CELL)
			4	OKPO (OLD)
			5	AMBALA (NEW FROM LUZIRA CELL)
			6	ARINGILI (NEW FROM ARINGA CELL)
			7	LUZIRA (OLD)
				sub total
		4. MIJALE WARD NEW FROM	1	AJJI (OLD)
			2	BLACK (OLD)

			MIJALE PARISH	3	ENTEBBE (OLD)	
				4	GBUDO (NEW FROM MIJALE CELL)	
				5	GUBO (NEW FROM AJJI CELL)	
				6	KOLOWA (NEW FROM BLACK)	
				7	MIJALE (OLD)	
					sub total	
			5. REMBETA WARD NEW FROM REMBETA PARISH	1	LUMBOLOMBO (NEW FROM KAKWA CELL)	
				2	MIJONGA (NEW FROM REMBETA CELL)	
				3	ONDUNGA (OLD)	
				4	PANAMURU (NEW FROM GOTRI CELL)	
				5	GOTRI (OLD)	
				6	KAKWA (OLD)	
				7	NDESIA (NEW FROM GOTRI CELL)	
				8	ARIBATIKU (NEW FROM KAKWA CELL)	
				9	UROBE (OLD)	
				10	REMBETA (OLD)	
				sub total		
			6. YIBA WARD NEW FROM YIBA PARISH	1	AJIKOA (OLD)	
				2	BASILIKA (OLD)	
				3	GUMBIRI (NEW FROM YIBA CELL)	
				4	LIKIBODO (NEW FROM OKURANGA CELL)	
				5	ODOKIBO NORTH (NEW FROM ODOKIBO CELL)	
				6	LODONA T/CENTRE (OLD)	
				7	OKURANGA (OLD)	
				8	IYIGO IYII (OLD)	
				9	YIBA (OLD)	
				10	ODOKIBO (OLD)	
				sub total		
			7. ODRAVU OLD	1. ARUMADRI NEW FROM WOLO PARISH	1	NYARAPANGA (NEW FROM NYAPEA VILLAGE)
					2	AZONGA(NEW FROM NYAPEA VILLAGE)
					3	PALIRI(NEW VILLAGE FROM NYAPEA VILLAGE)
					4	ITOIZE(NEW VILLAGE FROM NYAPEA VILLAGE)
					5	NYAPEA (OLD VILLAGE)
6	NYOKO (OLD VILLAGE)					
7	PAINGA (NEW FROM NYAPEA VILLAGE)					
	sub total					
2. OLUKENGA NEW FROM WOLO PARISH	1	KENA (OLD VILLAGE)				
	2	IGONGA (NEW FROM KULINGA VILLAGE)				
	3	KULINGA (OLD VILLAGE)				
	4	OLUKENGA (OLD VILLAGE)				
	5	ALUMGBI (NEW FROM OLUKENGA)				

				VILLAGE)
			6	NORINGA CENTRAL (NEW FROM KULINGA VILLAGE)
				sub total
		3. RIMBE NEW FROM MOLI PARISH	1	JIKUA (NEW FROM KEJUBE VILLAGE)
			2	RIMBE (OLD VILLAGE)
			3	KILADU (NEW FROM KEJUBE VILLAGE)
			4	MUNDUCHAKU (NEW FROM RIMBE VILLAGE)
			5	KEJUBE (OLD VILLAGE)
			6	MAZANGA (NEW FROM RIMBE VILLAGE)
				sub total
		4. ONOKO NEW PARISH FROM MUGOJU PARISH	1	NANGULE (OLD VILLAGE)
			2	RORONGA (NEW FROM IGEYI VILLAGE)
			3	ONOKO (NEW FROM IGEYI)
			4	IGEYI (OLD VILLAGE)
				sub total
		5. CHEMA NEW PARISH FROM BANGATUTI	1	BACHU (NEW FROM KITOLI VILLAGE)
			2	KITOLI (OLD VILLAGE)
			3	MALANGA (NEW FROM KITOLI VILLAGE)
			4	ABIRIGA (NEW FROM MIGORO VILLAGE)
			5	MIGORO (OLD VILLAGE)
				sub total
		6. MOLI OLD PARISH	1	CHINIA (OLD VILLAGE)
			2	ADUMI (NEW FROM IDACHE VILLAGE)
			3	IDACHE (OLD VILLAGE)
			4	GURUA (NEW VILLAGE FROM IDACHE)
			5	KUVUA(NEW FROM CHINIA VILLAGE)
			6	CHURUMUA (NEW FROM CHINIA VILLAGE)
				sub total
		7. WOLO OLD PARISH	1	TEGORO (NEW FROM OKUKUNGA VILLAGE)
			2	IMIKINGA (OLD VILLAGE)
			3	OMBA (NEW FROM OKUKUNGA VILLAGE)
			4	KUMUNA (NEW FROM NYAPEA VILLAGE)
			5	IJORUJA (NEW FROM IMIKINGA VILLAGE)
			6	IMVUZOKU (NEW FROM IMIKINGA VILLAGE)
			7	OKUKUNGA (OLD VILLAGE)
				sub total
		8. BIJO NEW IBABIRI PARISH	1	ILLALIRI (OLD VILLAGE)
			2	LOKO (NEW FROM ILLALIRI VILLAGE)
			3	NYORINGA (OLD VILLAGE)
			4	MILINGA (NEW FROM NYORINGA VILLAGE)

			5	KIJIRINGA (NEW FROM WANDI VILLAGE)
			6	WANDI (OLD VILLAGE)
				sub total
		9. MACHULE NEW FROM MOJU PARISH	1	OKU-ALIKU (NEW FROM LOMOROJO VILLAGE)
			2	ALABA (OLD VILLAGE)
			3	ARINDRUWE (OLD VILLAGE)
			4	JONGOROKO (NEW FROM ALABA VILLAGE)
			5	NYAI-MINDONGA (NEW FROM ALABA VILLAGE)
			6	LOMOROJO (OLD VILLAGE)
			7	DIGO (NEW FROM ALABA VILLAGE)
				sub total
		10. BANGATUTI OLD PARISH	1	ANITI (OLD VILLAGE)
			2	ABIRIMAJO (NEW FROM MUSOGA VILLAGE)
			3	BADIMA (OLD VILLAGE)
			4	MUSOGA (OLD VILLAGE)
			5	LOGOJORE (NEW FROM MUSOGA VILLAGE)
			6	BIRAGONGA (NEW FROM ANITI VILLAGE)
				Sub Total
		11. IBABIRI OLD PARISH	1	IBABIRI (OLD VILLAGE)
			2	ARAMBANGA (OLD VILLAGE)
			3	GALABA (NEW FROM OCHANGA VILLAGE)
			4	OCHANGA (OLD VILLAGE)
			5	GURUA (NEW FROM OCHANGA VILLAGE)
			6	ABIRIKA (NEW FROM ARAMBANGA VILLAGE)
				Sub Total
		12. LUDARA OLD PARISH	1	NIGONGA (OLD VILLAGE)
			2	JIGORO (NEW FROM ZINJO VILLAGE)
			3	CHAKAGUBU (NEW FROM LUDARA VILLAGE)
			4	RANJU (NEW FROM ZINJO VILLAGE)
			5	LUDARA (OLD VILLAGE)
			6	ZINJO (OLD VILLAGE)
				Sub Total
		13. MOJU OLD PARISH	1	AJUPANI (OLD VILLAGE)
			2	ICHORA (NEW FROM AJUPANI VILLAGE)
			3	OKOLOKO(NEW FROM AJUPANI VILLAGE)
			4	LOKORA (OLD VILLAGE)
			5	ODROLOPI (NEW FROM AJUPANI VILLAGE)
			6	MOJU CENTRAL (OLD VILLAGE)

					Sub Total	
		14. MUGOJU OLD PARISH	1	ALIBA (OLD VILLAGE)		
			2	LUGBALENGA (NEW FROM MUGOJU VILLAGE)		
			3	ARINGATEZE (NEW FROM ALIBA VILLAGE)		
			4	MUGOJU (OLD VILLAGE)		
					Sub Total	
	8. ODRAVU WEST NEW SUB COUNTY FROM ODRAVU SUB COUNTY	1. ARANGA NEW FROM NYOKO PARISH	1	ONABUA (NEW FROM PARACHA VILLAGE)		
			2	NAMINA (NEW FROM KOBO VILLAGE)		
			3	KAKWA (OLD VILLAGE)		
			4	KOBO (OLD VILLAGE)		
			5	ASETINGA (NEW FROM KAKWA VILLAGE)		
			6	PARACHA (OLD VILLAGE)		
					Sub Total	
			2. LUI OLD PARISH	1	WADICHA (NEW FROM IRAKINGA VILLAGE)	
				2	KALIWARA (OLD VILLAGE)	
				3	OLULUWIRI SOUTH (NEW FROM OLULUWIRI VILLAGE)	
				4	IRAKINGA (OLD VILLAGE)	
				5	OLULUWIRI (OLD VILLAGE)	
					Sub Total	
			3. OLUBA OLD PARISH	1	YANGANI (NEW FROM OBOMIRI VILLAGE)	
				2	OBOMIRI (OLD VILLAGE)	
				3	KUMIA (OLD VILLAGE)	
				4	KINYANGA (OLD VILLAGE)	
					Sub Total	
			4. NYOKO OLD PARISH	1	AMBATARAKU (OLD VILLAGE)	
				2	IRUNGA (NEW FROM AMBATARAKU VILLAGE)	
				3	MACHANGANA (NEW FROM PAMUA VILLAGE)	
				4	EWAJA (NEW FROM PAMUA VILLAGE)	
				5	EWAJA (NEW FRO PAMUA VILLAGE)	
					Sub Total	
		5. AYURI NEW NYOKO PARISH	1	ODROPI (OLD VILLAGE)		
			2	AYURI (OLD VILLAGE)		
			3	MAZURA (NEW FROM AYURI VILLAGE)		
			4	MITE (NEW FROM MAJAKANGA VILLAGE)		
			5	MAJAKANGA (OLD VILLAGE)		
				Sub Total		
		6. AJI	1	AJI (OLD VILLAGE)		
		NEW FROM OLUBA PARISH	2	JOLOBEKE (NEW VILLAGE FROM AJI VILLAGE)		
			3	ORE-ORENGA (NEW FROM AJI VILLAGE)		

			4	YUKUWE (NEW VILLAGE FROM AJI VILLAGE)
			5	BUYA (NEW VILLAGE FROM AJI VILLAGE)
			6	KIDONGA (NEW VILLAGE FROM AJI VILLAGE)
				Sub Total
		7. OTAKUA NEW FROM ABARA PARISH	1	BOLOMONI (OLD VILLAGE)
			2	LARANGA (NEW FROM IGAMARA VILLAGE)
			3	KADO (OLD VILLAGE)
			4	NAMINA (NEW FROM KOBO VILLAGE)
			5	ABABANGULE (NEW FROM IGAMARA VILLAGE)
			6	INNUNGA (NEW FROM KADO VILLAGE)
			7	ABIRIWAKU (NEW FROM BOLOMONI VILLAGE)
				Sub Total
		8. IKUFE NEW FROM AMBELECHU PARISH	1	IRANGADRI (NEW FROM IKUFE VILLAGE)
			2	ACHUNGA (OLD VILLAGE)
			3	IKUFE (OLD VILLAGE)
			4	KANGARANGA (NEW FROM ACHUNGA VILLAGE)
			5	LODENG (OLD VILLAGE)
				Sub Total
		9. ANITI NEW FROM PAKAYO PARISH)	1	TELLA (NEW FROM ONYABA
			2	ANITI (NEW VILLAGE FROM KAKIRA VILLAGE)
			3	ONYABA (OLD VILLAGE)
			4	KAKIRA (OLD VILLAGE)
				Sub Total
		10. GODRIA NEW FROM LUI PARISH	1	ALIBA (OLD VILLAGE)
			2	MURUTULU (NEW FROM ALIBA VILLAGE)
			3	GODRIA (OLD VILLAGE)
			4	AJINJENGA (NEW FROM KIYI VILLAGE)
			5	KIYI (OLD VILLAGE)
				Sub Total
		11. ABARA OLD PARISH	1	BARI (NEW FROM DRIMBENI VILLAGE)
			2	IGAMARA (OLD VILLAGE)
			3	ATIKORO (NEW FROM DRIMBENU VILLAGE)
			4	DRIMBENI (OLD VILLAGE)
			5	OKANGALI (OLD VILLAGE)
			6	TIPANGA (NEW FROM OKANGALI VILLAGE)
				Sub Total
		12. AMBELECHU OLD PARISH	1	BODOGO (OLD VILLAGE)
			2	AYIKORU (NEW FROM WETIKORO

					VILLAGE)
				3	CHICHI (NEW FROM MALISI VILLAGE)
				4	MALISI (OLD VILLAGE)
				5	WETIKORO (OLD VILLAGE)
					Sub Total
			13. PAKAYO OLD PARISH	1	KOROYI (OLD VILLAGE)
				2	ATIMINDA (OLD VILLAGE)
				3	LAJI (OLD VILLAGE)
				4	KOKIRIJI (NEW FROM KOROYI VILLAGE)
				5	PAKAYO (OLD VILLAGE)

