

**The Republic of Uganda**

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**BUDAKA DISTRICT LOCAL GOVERNMENT**

**THIRD**

**LOCAL GOVERNMENT DEVELOPMENT PLAN**

**(2020/2021 – 2024/2025)**

**Vision**

“**Empowered People in a Beautiful Conducive Environment for the Full Realisation of their Development Potential**

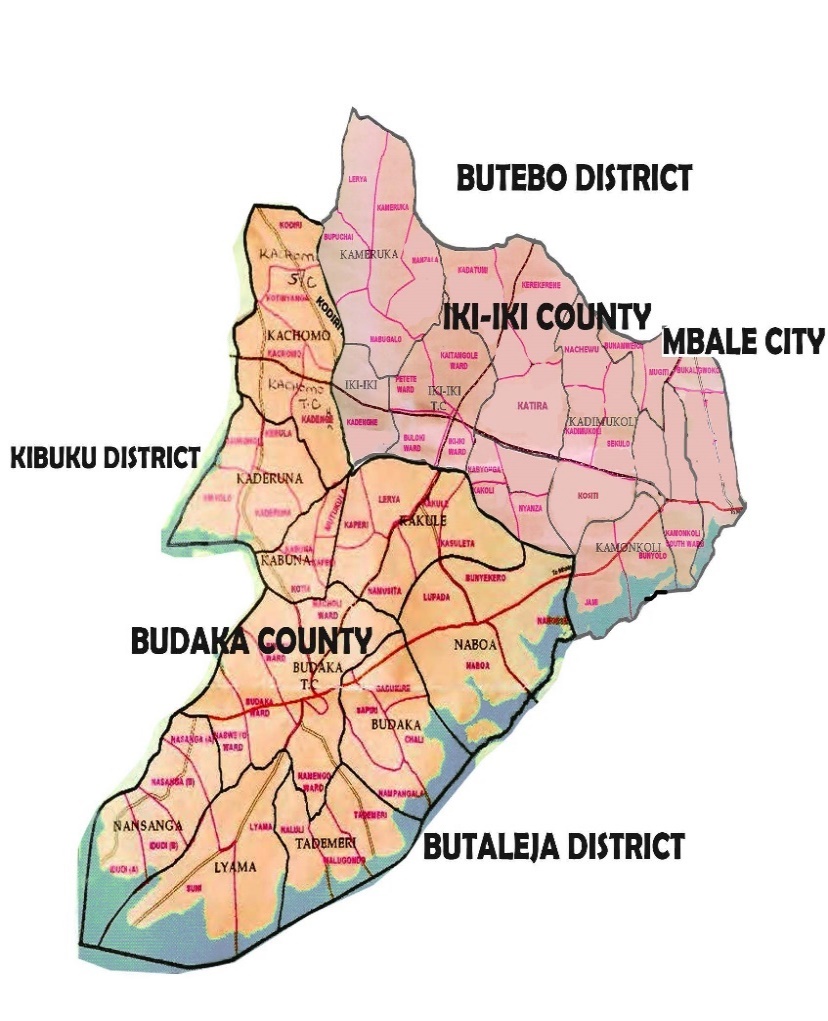
**Theme**

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

**June 2020**

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**Fig 1 Location of Budaka District in Uganda**



**The District LG Vision Statement:**

Empowered People in a Beautiful Conducive Environment for the Full Realisation of their Development Potential

**The District LG Mission Statement:**

Enhance the dignity and quality of life of individuals, families, and communities by providing quality improved services, eliminating barriers to opportunities and helping the people in need reach their full potential in a well organised and coordinated Government system by state and non-state actions for job and wealth creation.

**The District Core Values**

1. Servant leadership
2. Loyalty
3. Respect
4. Integrity
5. Honesty
6. Commitment to work
7. Open mindedness
8. Consistency
9. Efficiency
10. Resilience
11. Serve with a difference
12. Professionalism
13. Personal Development
14. Team Building

## Foreword

The third District Local Government Development Plan (DLGDPIII) strategic direction is envisioned on extreme household poverty reduction interventions. This is to focus on establishment of value chains in crop and animal potentialities as the primary growth opportunities. The supportive interventions to these initiatives include among others: establishing and maintaining the strategic infrastructures in the production value chain, build the capacity of the private sector, provision of quality and improved inclusive services for enhanced standard of living for the population.

The theory of change, life cycle value chain and human rights approach are the guiding principles in this planning and budgeting framework. Equally, there is need to lay emphasis on family planning to address the underlying causes of poverty at community and household level; food and nutrition support initiatives with a focus on the first 1000 days of life as well as building the resilience of the population against shocks, mindset development; environment and social safeguards.

The need for increased production and productivity is the fulcrum of income growth, job and wealth creation for development. We need to piggyback all the wealth creation initiatives on the theory of change for increased investments, mass production, post-harvest handling, establishment of bulk storage and agro-processing facilities, branding, establishing market linkages as well as smooth consumption and savings. The allocation function of resources would be addressed through the mainstreamed approaches to gender, equity, vulnerability and inclusiveness as elements of human rights approach to planning and budgeting.

The District is to harness the population dividends by promoting youth friendly services, life skill development as well as mitigating, the effects of HIV/AIDS. We call upon all stakeholders and duty bearers to participate in the development effort of the District without leaving anyone behind. The strategies, programmes and outputs resonate positively with aspirations of the third National and District Development Plans. We should think big but act small and start now through the District core values of Serving with a difference, Professionalism, Personal Development and

Team Building.

For God and My Country

**SIGN LCV MULOMI**

Mulomi Samuel

**DISTRICT CHAIRPERSON**

## Acknowledgement

This is the Third District Local Government Development Plan (LGDPIII) for FYs 2020/2021-2024/2025. The preparation was guided by the revised Local Government Development Planning Guidelines which are in line with the Comprehensive National Development Planning Framework (CNDPF) and the National Planning Authority (Development Plans) Regulations, 2018. It is as well consistent with the programmatic approach of the NDPIII and Budget that have implications on Local Government Development Planning and budgeting process.

The shift in planning was aimed at orienting the District institutional systems from not only being service action centres, servant leadership as well as job and wealth creators. The technical ideological orientation is directed towards change from a needs-based to proactive vision based planning. The paradigm shift to programming approach is predictable to facilitate socio-economic transformation with a lens of job and wealth creation at individual, family and community level.

This is to be actualized through the District mission, which is to enhance the dignity and quality of life of individuals, families, and communities by providing quality improved services, eliminating barriers to opportunities and helping the people in need reach their full potential.To achieve the District vision, we anticipate continued technical and financial support from the Government of Uganda, the Development partners and exploitation of local resource potentials as the fundamental funding mechanism/framework.

On behalf of Budaka District Local Government and on my own behalf, we acknowledge and thank various stakeholders for different levels of support towards the development of the District through the planning process. Special thanks are extended to the National Planning Authority (NPA) for guiding the planning process through production and distribution of the Local Government Development Planning Guidelines and Training Manuals. Our sincere gratitude goes to the Government of Uganda (GoU), development partners and the local business communities who contribute through local raised revenue to fund the identified strategic interventions through all the programmes. The development partners have contributed in various capacities depending on their focused strategic interventions.

We extend our utmost appreciation and gratitude to the dynamic and pragmatic District political leadership with a visionary lens towards the socio-economic transformation of the

District. Equally, we wish to acknowledge the invaluable input by the heads of departments



**Abdu Batambuze**

**CHIEF ADMINISTRATIVE OFFICER**

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**List of Acronyms**

AWP Annualized Work Plan

CAO Chief Administrative Officer

CDO Community Development Officer

CSOs Civil Society Organizations

CNDPF Comprehensive National Development Planning Framework

NGOs Non-Governmental Organizations

PSOs Private Sector Organizations

FBOs Faith Based Organizations

CBOs Community Based Organizations

DEC District Executive Committee

DDPs District Development Plans

DDEG Discretionary Development Equalization Grant

DLC District Local Council

DPs Development Partners

DTPC District Technical Planning Committee

DPA District Planning Authority

DPD District Planning Departments

EMIS Education Management Information System

GIS Geographic Information System

GoU Government of Uganda

HMIS Health Management Information System

HLGs Higher Local Governments

HRBA Human Rights Based Approach

HoD Head of Department

PFMA Public Finance Management Act

LA Local Authority

LCA Life Cycle Approach

LCI Local Council One Chairperson

LCIII Local Council Three Chairperson

LCV Local Council Five Chairperson

LED Local Economic Development

LGs Local Governments

LGDPs Local Government Development Plans

LGDPG Local Government Development Planning Guideline

LGMSD Local Government Management and Service Delivery Programme

LLGs Lower Local Governments

MDAs Ministries Departments and Agencies

M&E Monitoring and Evaluation

MIS Management Information System

MoFPED Ministry of Finance Planning and Economic Development

MoLG Ministry of Local Government

MoPS Ministry of Public Service

MTR Mid Term Review

NAADS National Agricultural Advisory Services

NDP National Development Plan

NPA National Planning Authority

NPP National Population Policy

NUSAF Northern Uganda Social Action Fund

OVC Orphans and Other Vulnerable Children

OWC Operation Wealth Creation

PBB Programme Based Budgeting

PBS Performance Budgeting System

PCA Parish Development Association

PDC Parish Development Committee

PIAPs Programme Implementation Action Plans

PIP Public Investment Plan

PLAs Persons Living with Aids

PLWD People Living with Disabilities

POCC Potentials, Opportunities, Constraints and Challenges

POPDEV Population and Development

PSs Permanent Secretaries

SACCO Savings and Credit Cooperative Organizations

SDGs Sustainable Development Goals

TCs Town councils

UWEP Uganda Women Entrepreneurship Programme

VCA Value Chain Analysis

YLP Youth Livelihood Programme

**EXECUTIVE SUMMARY**

Summary of district Vision, mission, purpose, broad development objectives/goals, Specific development objectives, investment priorities, list of unfunded priorities, financing requirements and strategies to finance, implement and coordinate the plan

Budaka District Local Government Development Plan (LGDPIII) is the third in a series of six development plans since the adoption of the Comprehensive National Development Planning Framework (CNDPF). The plan sets the overall strategic direction and implementation framework for the District council priorities to achieve sustainable socio-economic transformation and development in the District. It provides a framework for the delivery of required community facilities, infrastructure and services for increased production, productivity, value addition, employment, wealth creation and inclusive growth as well as improved quality of life.

The formulation of the 3rd District Local Government Development Plan was informed and guided by the NDPIII and the review of the previous plans of LGDPI and LGDPII. It seeks to address the local needs, aspirations and priorities of the population over the next five-year period. This is to keep in view the achievements and progress registered for consolidation, addressing identified challenges and gaps in service delivery and putting into action lessons learnt from previous planning and implementation experiences. The plan also seeks to leverage opportunities presented by emerging developments at the community level. Overall, the plan prioritizes key development opportunities and fundamentals envisioned in the NDPIII and the Ugandan Vision 2040.

The vision of the District is ***“Empowered People in a Beautiful Conducive Environment for the Full Realisation of their Development Potential***. The mission of the District is to ***enhance the dignity and quality of life of individuals, families, and communities by providing quality improved services, eliminating barriers to opportunities and helping the people in need reach their full potential in a well organised and coordinated Government system by state and non-state actions for job and wealth creation***.In order to achieve the vision and the mission, the District has the overall goal of ***“Increased household incomes and improved quality of life***. This will be pursued under the broad NDPIII strategic development objectives adopted by the District council.

The focus of the District is guided by the following strategic objective which are aligned to NDPIII as adopted:

1. Promote and sustain the value chain and cluster management in crop, livestock and fisheries management as the primary growth potentials
2. Stimulate and build the capacity of the private sector for improved service delivery and job creation
3. Provide and maintain the stock and quality of strategic infrastructure to stimulate inclusive growth and development
4. Provide quality and improved inclusive services for enhanced standard of living of the population
5. Promote and maintain public sector management for improved service delivery to the population

During the plan period, the key priority areas of the District will include:

1. Create jobs and wealth through agro-industrialization, value addition for increased household incomes through area based commodity approach for selected key enterprises, small scale irrigation schemes for wetland alternative livelihoods,
2. Invest in tourism by mapping all the potential sites and promote them, key among the sites for consideration include but not limited to: Kakungulu Fort, Namengo Shrines, Nankone rock, Naboa rock, Izibangabo rock, Kataizula crater lake, Bugwere Bible translation, and monument and Bugwere Royal drums (Namadu)
3. Identify new revenue sources, operationalization of property tax and rates, widening the district tax base,
4. Establish infrastructural projects like construction and equipping of one administration block in Kachomo town council, 6 sub-county blocks and 19 community resource centres,
5. Establish and construct 18 primary schools,10 blocks of 4-in-1 staff houses in primary schools, and 9 seed secondary schools, as well as establishing and construction of 2 community polytechnics in Budaka and Iki-Iki counties,
6. Establish and construct 6 standard urban markets for Budaka Tc, Kamonkoli Tc, Iki-Iki Tc, Kachomo Tc , Naboa Tc and Lyama Tc (Unfunded)
7. Upgrade Budaka HCIV into general hospital(unfunded) by providing 3 in-patient wards, emergency unit, dental unit, eye unit.
8. Establish and construct road side markets along Nansanga-Mugiti &Kamonkoli-Kachomo highways
9. Remodel Budaka saza ground into Budaka Complex Sports Arena, fully fitted with all indoor games, swimming poor, executive hostel and shopping acades (Unfunded)
10. Upgrade Iki-Iki HCIII to HCIV by providing surgical theatre and staff houses.
11. Establish specialized hospital for special infirmities(unfunded),
12. Upgrade Kebula HCII and Butove HCII into HCIII by providing 2 maternity/general wards,
13. Establish and construct 6 HCIIIs in Kabuna, Kachmo Sc, Kakoli, Iki-Iki Sc, Kadimukoli and Kamonkoli Sc
14. Identify major road infrastructure needs, road hierarchy, alignment and connectivity to production and marketing centres.
15. Maintain 273.981km District feeder roads and upgrade 150km out of 454.544km of strategic community access roads into district feeder roads. Establish broadly acceptable land use along the road infrastructure traversing the district and major urban areas to easy mobility at the perceived future traffic constrained areas. Provide non-motorised infrastructure network
16. Increase the proportion of the households within 0.5km travel distance from the current 57.7% to 95% by maintaining and rehabilitating the existing 401 boreholes. Drill and install 100 boreholes over the period for villages completely without safe water sources. Provide piped water systems in urban centres and other water strained areas along river Namatala (Nakiwolomboga) axis
17. Provide more sustainable human waste management systems by construction of institutional lined pit-latrines in schools, health facilities, markets, rural growth centres/community latrines. Acquire land for establishing sanitation land fill as well as waste recycling system
18. Identify land for establishment and construction of standard public markets, road side markets as well as industrial parks (unfunded)
19. Carry out staff recruitment, capacity building and technical support supervision to enhance quality of service delivery,
20. Natural resources management and technical backstopping to lower local governments including community initiated income generating projects with due consideration to the marginalized groups like the youths, elderly, women and persons with disabilities

**Financing Strategy**

To achieve the planned objectives and results, the overall cost of financing all the DDPIII planned program interventions over the 5-year period is estimated at around Ugx 194,118,471,000 with an annualized average of Ugx 38,823,164,200. This figure includes routine operational costs like wages, recurrent non-wage expenses, domestic development expenditure, donor development through direct and off budget support by private sector and development partners. The sources of funding are summerised in table 1.0 for locally raised revenue (1.1%), Discretionary Government Transfers (13.4%), Conditional Government transfers (81.2%), Other Government Transfers (3.7%) and external Financing (0.6%).

**Table 1.0 Summary of Funding sources of the Development Plan over the 5-year period**

|  |  |  |
| --- | --- | --- |
| **Ugx (Thousands)** | **Allocations** | **Percent Share** |
| Locally Raised Revenue | 2,187,239 | 1.1 |
| Discretionary Government Transfers | 25,976,603 | 13.4 |
| Conditional Government Transfers | 157,631,915 | 81.2 |
| Other Government Transfers | 7,129,114 | 3.7 |
| External Financing | 1,193,600 | 0.6 |
| **Total 5-Yaer Allocation** | **194,118,471** | **100** |

The Local Revenue Enhancement Plan for the FY 2020/2021-2024/2025 will guide the district in the identification of more sources of revenue, and strategies of how to collect more revenues.

**Implementation Strategy**

The plan will be implemented through the Medium-Term Expenditure Frame Work (MTEF) ; the annual work plans, budgets framework papers, and annual budgets. The key elements of the implementation strategy are to ensure responsibility for developing and implementing the plans under different programs. Over the five years, the following will be critical for the successful implementation of the plan:

1. Prioritising, profiling and sequencing of project implementation to achieve efficiency.
2. Use of public private partnership in gearing development.
3. Ensuring alignment of all planning and budget instruments to the DDP III.
4. Emphasising monitoring and evaluation at all levels by all stakeholders.
5. Ensuring good governance and physical accountability

Both participatory approach and public private partnership will be used in implementing and monitoring the implementation of the district development plan. The District Chairperson will provide overall political leadership during the implementation of the plan while the CAO provides overall technical leadership assisted by Planning Department. There are various institutions that will be involved in the implementation of the District Development Plan III that include District Departments, Lower Local Governments, Civil Society organisations and the private sector. These will be will be responsible for initiating procurements and contracting out of projects, supervision, monitoring and reporting. While the private sector (contractors and service providers will be responsible for implementing the contracted works and services.The District Executive Committee and office of the Resident District Commissioner will play oversight function during implementation of the plan over the five-year period.

# **INTRODUCTION**

## Background

Budaka district is located in Eastern Uganda, Bukedi region. Budaka district borders Pallisa district to West North West (WNW); Mbale district to the East North East; and Butaleja to the south. Namatala River forms a natural boundary between Budaka and Mbale districts.

The District was created by an Act of Parliament in 2005 as a local government service centre. The mandate is derived from the Constitution of the Republic of Uganda and the Local Government Act (CAP 243) as a Government service entity. Budaka district started its operations on 1st July, 2006 for the FY 2006/2007.

It was one of the counties of Pallisa district, which was formed on the principle of decentralisation policy. The policy is premised on the fact that public services are better provided through devolution of powers, functions and responsibilities to the lowest local levels of service delivery. Deepening of decentralisation is a panacea for effective, efficient and equitable distribution of resources. The local authorities are better placed to determine local needs and priorities.

The policy promotes the mobilisation of local resources on a sustainable basis and to engage beneficiaries in implementation of programmes. The beneficiaries themselves have the opportunity to influence and own the development programmes of their local governments. It also promotes the spirit of ownership and to hold local officials accountable for their actions through good governance.

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

This plan is a legal requirement for all Local Governments in Uganda. Section 35 of the Local Government Act (Cap 243) requires all Councils to prepare Comprehensive and Integrated Development Plan to form a basic tool for implementing decentralized development programs and services by government and non-governmental actors in local governments.

In addition, the development plan is also a key instrument that supports the national development management process in Uganda. As a requirement by article 190 of the Constitution of Uganda 1995, LGDPs are supposed to inform the NDP III. LGDPs are the main modality through which strategies and activities of the NDP III are cascaded to the levels where citizens can participate and benefit.

In 2010, the Government of Uganda launched ‘Uganda Vision 2040, which is an all-inclusive perspective plan. The vision aimed at transforming Uganda into a modern and prosperous country within 30 years. This is to be achieved by preparing 5-year development plan at all levels of Planning. Budaka District Vision of Empowered People in a Beautiful Conducive Environment for the full realisation of their Development potential is aligned the nation vision. The third District Development Plan, was informed by the Mid Term Review (MTR) findings and recommendations that were made based on the LGDDP II (2015/2016- 2019/2020). This Development Plan builds on the achievements registered under DDP II and takes into consideration the challenges encountered and lessons learnt during its implementation. The Development plan has been aligned to the Third National Development Plan (NDP III).

### **Description of the Local Government Development planning process**

The table 1.1gives the summary of the development planning process which was followed to develop this plan.

**Table 1. 1 Budaka District Development Planning Process**

| **Steps** | **Process Activities** | **Methodology** | **Lead Actors** | **Time Line** |
| --- | --- | --- | --- | --- |
| Step 1 | Issue out a planning call to Sub counties and Town councils,  Form the District Planning Team to support the DTPC in the development of DDP III | Written planning call circular produced and distributed to Sub counties and Town councils and issuance of nomination letters on the District Planning Team | CAO and SACAO | By August, 2018 |
| Step 2 | Collection of basic data to inform the DDP III, conducting Parishes/Wards planning meetings to discuss development situation and identify development priorities, Wards/Parishes submit their development priorities to the Town Councils and Sub counties | Review of existing documents, consultation with CSOs, Private sector, NGOs, donors and the community, Planning meetings held at the zones, parishes and wards and written submission on the Ward/parish Priority sheet to the Town Clerks and SACAO | DPT, Town Agents and Parishes | By November, 2018 |
| Step 3 | Sub counties and the District hold planning Forums to discuss Sub county development situations | Sub county Planning Forum (SPF)  District Planning Forum (DPF) | CAO, Town Clerks, SACAO, DPT & DTPC | By January 2019 |
| Step 4 | District customize the broad national Development Strategic direction; sector-specific strategies, priorities and standards and relevant cross cutting issues, analyze key development issues / constraints, potentials, opportunities and challenges, Sub counties submit their development issues for integration into the District Development Plan | Working meetings for Sub County task teams, DTPC and DPT held as well as written submission to the District from the District and the | CAO, Town Clerks, SACAO, DPT & DTPC | By March, 2019 |
| Step 5 | Sub counties analyze and compile the development resource envelop that will be a basis for selecting the investments and determining the plan funding gap, develop development outcomes, goals, strategic objectives and interventions and submit to District for further analysis, and consolidation into the District Development Plan | Desk-based review of Local Revenue projections and other financial commitments, consultation with the DPT, CSOs, private sector, NGOs, donors FBOs, among others, DTPC meeting held, submissions on the resource envelop and the funding gap made from Sub counties into the District | CAO, Town Clerks, SACAO, DPT & DTPC | By April, 2019 |
| Step 6 | Draft Third District Development Plans presented to internal committees and executive committees for discussion and further recommendation to the councils for approval | Committee and Council meetings held | CAO, SACAO, Clerk to Council, District Planner | September  By end of October, 2019 |
| Step 7 | Printing and dissemination of the Third District Development Plan | Written communication by CAO | CAO, District Planner | November, 2019 |
| Step 8 | Beginning of District Annual Planning/Budgeting cycle for year 1 of the Third Development Planning Frame work. | Preparation of Budget Frame Work Paper and Draft Budgets for FY 2020/21 hence the start of implementation of the DDP III | CAO, District Planner | November, 2019 |

### **Structure of the Local Government Development plan**

Chapter one of this Development Plan lays out the general background information of Budaka District, the profile, transportation, Leadership, location and area, the political and administrative structures, the social and demographic characteristics.

Chapter two covers the District situation analysis highlighting the Potentials, Opportunities, Constraints and Challenges (POCC) as well as the cross cutting issues.

Chapter three explains the strategic direction and plan that is to say, the development objectives, outputs, interventions and a summary of programs/projects.

Chapter four highlights the Development Plan implementation, coordination and partnership framework.

Chapter five highlights the Development Plan financing frameworks and strategies and chapter six explains the monitoring and evaluation framework

## Summary of key achievements

The District Development Plan II addressed four development objectives of which has registered some significant economy-wide achievements that have begun to lay the foundation for pursuing the industrialization and diversification agenda. Some of these key achievements are highlighted below,

1. Access to and utilization of education services has significantly increased.

Government continued to invest heavily in the education sector over the DDPI and DDPII period. Constructed 8 classrooms in 4 primary schools. Constructed 5 blocks of 4-in-1 staff houses to accommodate 4 teachers together with kitchen and 2-stance pit-latrines. Procured one pic-up vehicle for school inspections and other field activities as well as support supervision and monitoring. Constructed 17 blocks of 5 stances each with a total of 85 stances. Procured and supplied 144 school 3-seater desks for 4 primary schools. Titles land for 11 Primary schools. The aggregate impact of all this, is an increase in literacy rate.

1. Access to and utilization of health services has significantly increased.

Through interventions of construction of Staff house for Katira HCIII, lined 4-stance pit latrine at Kerekerene HCIII and Iki-Iki HCIII, Fencing of Katira HCIII and Kamonkoli HCIII, Floor tiling of maternity ward for Kamonkoli HCIII and Naboa HCIII, Renovation of Doctor’s house for Budaka HC IV and staff house for Lyama HCIII, ceiling for the maternity wards in Kameruka HCIII and Sapiri HCIII, 96.2% indoor residual spraying, Mass immunization for polio, establishment of ART clinics in health facilities, safe male circumcision and Voucher (+) initiative for expecting mothers.

1. Access to and utilization of safe water and sanitation services has significantly increased**,** as a result of construction of3 blocks of 5-stance pit-latrine in the growth Centres of Kachomo Tc, Nansanga and Namirembe in Iki-Iki, protection of 15 spring, construction of 52 new boreholes and rehabilitation of 50 boreholes in various villages in the district
2. Productivity and household incomes of the citizens has increased through the following intervention,
3. 1 Demo for small scale irrigation was established to promote sustainable production and productivity throughout the year at the District Headquarters and it is functional irrespective of seasonality which was a limiting factor in agricultural production
4. NUSAF3 initiated the cassava value chain production by promoting critical mass production using the watershed approach for smooth consumption, savings and investments in capital assets.
5. Agro-processing plants were established under CAIIP for Budaka Sc, Kamonkoli and Iki-Iki.
6. Small scale agricultural processing plants basically for rice, maize and cassava are widespread in all parts of the District.
7. 7 Sun-driers were procured and distributed to farmers for mango processing as an initiative to establish mango fruit value chain. Equally, the farmers were supported with other fruit processing equipment as start-up kits in Kakule sub-county to produce juice.
8. Improved and environmentally adaptive planting material were distributed under various Government programmes i.e., OWC, ATAAS, NUSAF3, LGMSD and DDEG among others to increase production and productivity in crop and livestock value chain
9. fish ponds were constructed and stocked with fingerlings (Namengo Cheshire home Budaka Tc, Iki-Iki and Kodiri)
10. 1 seine net was procured and stored centrally for all fish farmers in the District to harvest their mature fish stock
11. vaccine carriers, 4 automatic syringes, 3 barometer spray pumps and 1 gas cylinder were procured and stored to equip the veterinary laboratory at the District headquarters for livestock management.
12. cattle crushes were constructed in Lyama, Kamonkoli, Naboa and Kaderuna as treatment centres for livestock,
13. The District and 8 sub-counties procured kits for the plant clinic and functionalized them to provide extension services to farmers at gazzeted week days
14. 300 tse-tse traps were procured and deployed along the Namatala river system
15. slaughter slabs were constructed (Kameruka 3, Kachomo 1 Budaka sc 1 Budaka Tc renovated 1 and Kadimukoli
16. Procured and supplied under OWC off-budget support: 65,970 kg of beans, 4,912 bags of cassava, 537,548 seedlings of citrus fruits, 80,000 seedlings of coffee, 120 bags of fertilizers, 127,225 fingerlings and 2,165 bags of fish feeds, 73 bags of ginger, 180 heifers, 280 doses of semen, 114litres of liquid Nitrogen, 6 sheath, 114,055 kgs of maize seed, 292,726 mango seedlings, 73 piglets, and 10,080 bags of poultry feeds.
17. stock and quality of strategic infrastructure has increased as result of improved District and the community access road networks which has increased on the accessibility in the district.

## Challenges

Budaka District Local Government has faced a number of changes during the implementation of the DDPII and these include;

1. Dependence on subsistence agriculture
2. Inadequate funds to facilitate the implementation of the activities,
3. Low staffing levels caused by inadequate wages from the central government,
4. The Land ownership conflicts in some Institution,
5. Limited number of NGOs and CSOs supplementing the government interventions,
6. Inadequate transport facilities (vehicles) to monitor government projects,
7. The community mindset especially negative attitudes towards development,
8. There is high rate of rural urban migration in New upcoming growth centres in Town councils

## Lessons learnt

There are number of lessons learnt during the process of implementation of DDPII which were addressed in the DDPIII and these include among others,

1. Working closely with the communities/beneficiaries of Government interventions in project identification, operation and maintenance and uptake of Government programmes was very critical in the implementation of the plan
2. There was close collaboration, coordination and networking with the Implementing Partners (IPs) in planning, budgeting, implementation and reporting with the attendant attraction of extra funding for unfunded critical intervention of the plan especially in Health, Education and agriculture.
3. The implementation of the plan was basically informed by statistical facts and figures in terms of planning, budgeting, implementation and reporting. This therefore, necessitated the establishment of versatile and robust management information systems

## District profile

The District profile is explained under five aspects which include; Key Geographical Information, Administrative structure, Demographic characteristics, Natural Endowments and Social-economic infrastructure.

### **Key Geographical Information**

Budaka district is located in Eastern Uganda, North Bukedi region. Budaka district borders Pallisa district to West North West (WNW); Mbale district to the East North East; and Butaleja to the south. Namatala River forms a natural boundary between Budaka and Mbale districts. The District was created by an Act of Parliament in 2005 as a local government service centre. The mandate is derived from the Constitution of the Republic of Uganda and the Local Government Act (CAP 243) as a Government service entity. Budaka district started its operations on 1st July, 2006 for the FY 2006/2007.

**Soil**

Budaka district has two dominant soil types. These include ferralitic and hydromorphic. The dominant soils in the ferralitic type are reddish-brown and sandy- loams; and loams on laterite. They are very acidic with pH value below 5, deficient in available phosphorous and all the major exchangeable bases. They are good for sorghum, millet, groundnuts, cassava, pigeon peas and cotton. Hydromorphic soils are common in areas occupied by permanent/seasonal swamps/wetlands characterised by water logging. Some of these soils have a high level of cation saturation and may be locally saline. They are useful for paddy rice cultivation, sorghum, maize and finger millet.

**Hydrology**

1. Budaka district drainage system is dominated by rivers flowing from Namatala and Lwere swamp complexes. These wetland ecosystems have their water sheds mainly from the slops of Mt Elgon. The water sources to these rivers are mainly surface flows in terms of rivers, precipitation (rainfall) and ground water discharge. These wetland ecosystems feed into Lake Kyoga drainage system located in Pallisa district and other Lake Kyoga surrounding districts. Namatala river, locally known as Nakiwolomboga is the major river in Budaka district which forms a natural boundary between Budaka and Mbale districts. However, it should be noted that river Namatala generates district trans-boundary intertribal conflicts between the Bagisu of Mbale and the Bagwere of Budaka on its management in terms of resource exploitation and sustainability. This, in some instances has resulted into loss of lives and property. Many streams/rivers have disappeared over the years due to deforestation on the slopes of Mt Elgon and encroachment on the major catchment areas of Namatala and Lwere complexes. All these rivers and streams drain directly into Lake Kyoga at various points of contact with the. drainage system. It should be noted that out of the total land area of 410.1sqkm, wetlands in Budaka district occupy 5.89%. These wetlands are spread throughout the District in various sizes and strategic prominence. They drain the District to the South into river Namatala (Nakiwolomboga), stretching from Mugiti through Kamonkoli, Naboa, Budaka, Tademeri, Lyama and Nansanga among other prominent ones.

**Vegetation**

The vegetation cover of Budaka district has been largely modified by cutting down trees, grazing, annual or biennial grass fire (burning) compounded by an overload of traditional farming systems. The dominant grass cover is savannah grassland. The swampy vegetation is very common along the major wetlands of the District. Isolated cases of forest cover exist in the District. The District has local forest reserves and these are: - Jami in Kamonkoli sub-county and Kabuna in Kaderuna sub-county. There are no national reserves in Budaka district. The local reserves have been severely degraded by rice growers with impunity. It should be noted that over 70 percent of the wetland forests have been converted into paddy rice cultivation by encroachers. Indiscriminate cutting of mvule tree species has ruthlessly degraded the stock of mvule in the District. Fruit trees like mangoes, jackfruit (Fene), tamarind (Mukoge) and other timber bearing trees like ‘Mukunyu’ are suffering the fate of mvule tree.

There are serious signs of declining soil fertility and deforestation in Budaka district. Therefore, there is need for a multi-sectoral approach to address this challenge. The distances walked by women and girl children to fetch fuel wood are increasing and the age of the tree stock is rising, causing negative impacts on women’s time and soil fertility, thus affecting the lives of poor communities in the District.

**Climate**

Budaka District has two rainfall seasons, the main one from March to June and the second one from August to November. However, in some instances the rainfall pattern described may become irregular. In the period 1929-1970 the District received an annual average rainfall of 1465mmwith a monthly average of 122.08mm according to the metrological Department. The variations in the temperatures are not significant. The District recorded an annual maximum temperature of 28.70 and a minimum of 16.20 for 1932 -1970 periods. The monthly mean temperature was 17.00

**Land use**

The land use pattern in the District is determined by the land tenure system. According to the Land Act (CAP 227), land ownership as per article 237 of the Constitution, is owned in accordance with the following land tenure systems: customary, freehold, mailo, and leasehold. Mailo land is not very common in the District. The most common types are leasehold and customary. Due to the very nature of small land holdings, most of the land is used for subsistence agriculture. However, it should be noted that Budaka district has some parts of the land gazetted as local forest reserves. These forest reserves include Kabuna in Kaderuna sub-county and Jami in Kamonkoli sub-county. The increase in population is causing the appearance of rural growth centres in some parts of the District. Therefore, land which was formerly for subsistence agricultural is being converted into urban settlements. Parts of the wetland are being converted into industrial activities and commercial agriculture (paddy rice cultivation).

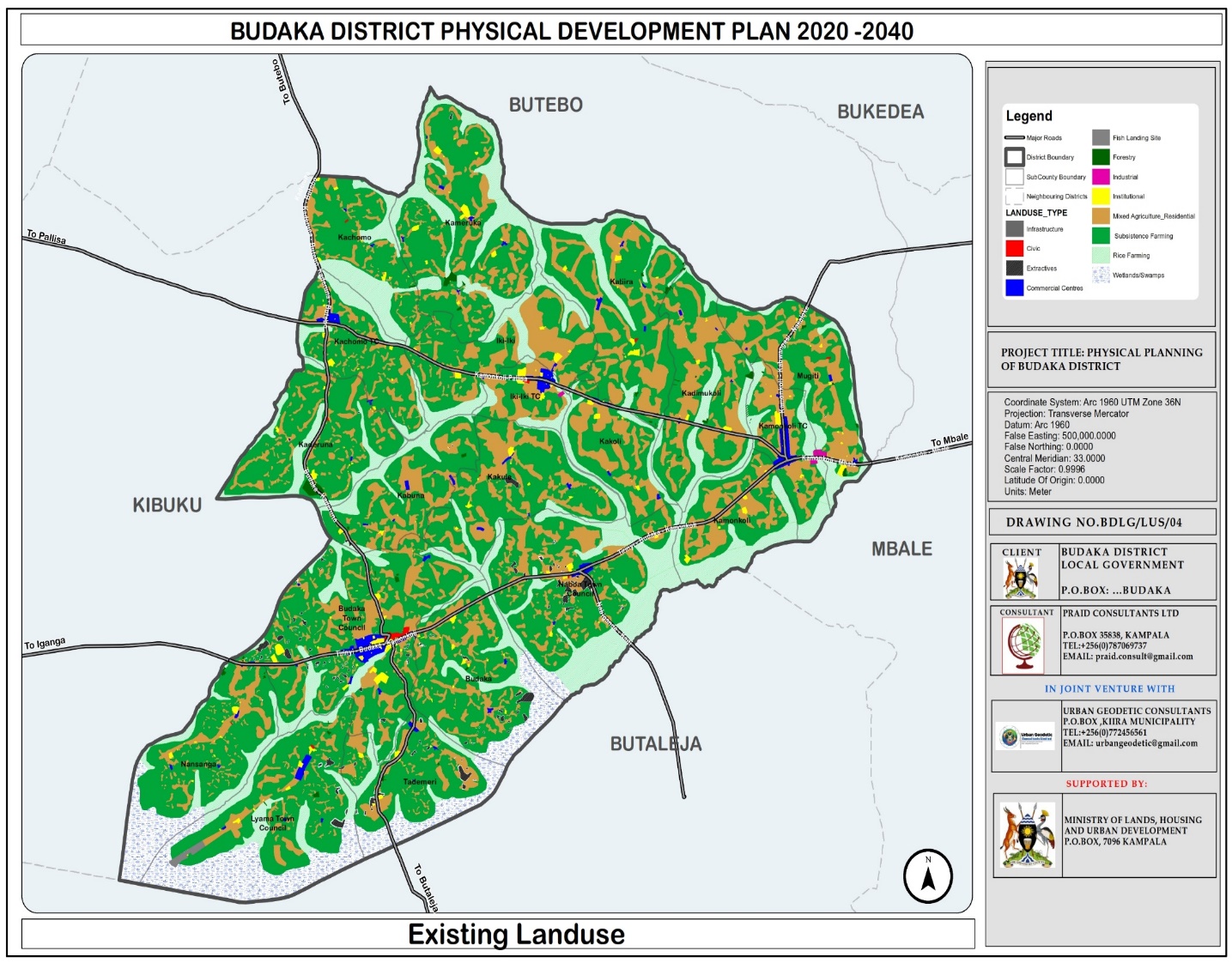
The land use characteristics in the District indicate that 48.3% is for subsistence agricultural, 24.4% is for mixed farming. These are the twi dominant land use patterns. Rice farming in swamps (18%) is equally significant. The land use characteristics is indicated in table 5.1.1 and the existing land use are presented in fig 2.

**Table 1.5.1 Land Use Characteristics**

|  |  |  |
| --- | --- | --- |
| **Land use Type** | **Hectares** | **Percentage** |
| Civic | 43.14 | 0.11 |
| Commercial | 479.04 | 1.17 |
| Extractives | 292.15 | 0.71 |
| Fish Landing Site | 36.12 | 0.09 |
| Forestry | 118.18 | 0.29 |
| Industrial | 25.06 | 0.06 |
| Infrastructure | 3.98 | 0.01 |
| Institutional | 451.80 | 1.10 |
| Mixed Agriculture-Residential | 10,006.29 | 24.38 |
| Subsistence Farming | 19,811.19 | 48.26 |
| Rice Farming | 7,367.23 | 17.95 |
| Pure Wetlands/Swamps | 2,417.25 | 5.89 |
| **Total** | **41,051.43** | **100.0** |

The key land use types as presented in table 1.5.1 and figure 2 include but not limited to the following: subsistence farming, mixed agriculture and residential, rice farming in swamps/wetlands and some industrial establishment along Kamonkoli-Mugiti axis. Commercial, extractives, civic institutional and industrial occupies the least perceantege

**Fig 2 Existing land Use in Budaka District**



### **Administrative structure (lower local governments and administrative units comprising the district)**

The District is administratively divided into two counties; namely: Budaka and Iki-Iki. The number of sub-counties has continued to grow since the time of the creation of the District. The District has a total of twenty sub-counties by **5thOctober 2017** when the Minster of Local Government issued the instrument to create four more town councils namely Kamonkoli Tc from Kamonkoli, Iki-Iki Tc from Iki-Iki Sc, Kachomo Tc from Kachomo Sc and Naboa Tc from Naboa Sc. Table 1.5.2 presents the administrative units in Budaka district.

**Table 1.5.2 Administrative Units in Budaka District**

|  |  |  |  |
| --- | --- | --- | --- |
| **Name of County** | **Name of LLG** | **Number of Parishes** | **Number of Villages** |
| Budaka | Budaka Sc | 4 |  |
| Budaka | Kabuna | 4 |  |
| Budaka | Kaderuna | 4 |  |
| Budaka | Tademeri | 4 |  |
| Budaka | Lyama | 4 |  |
| Budaka | Naboa | 4 |  |
| Budaka | Kachomo TC | 4 |  |
| Budaka | Budaka Tc | 5 |  |
| Budaka | Kachomo Sc | 2 |  |
| Budaka | Kakule | 5 |  |
| Budaka | Nansanga | 4 |  |
| Iki-Iki | Kadimukoli | 4 |  |
| Iki-Iki | Iki-iki Sc | 2 |  |
| Iki-Iki | Kakoli | 4 |  |
| Iki-Iki | Kamonkoli Sc | 2 |  |
| Iki-Iki | Kamonkoli Tc | 2 |  |
| Iki-Iki | Iki-Iki TC | 4 |  |
| Iki-Iki | Kameruka | 5 |  |
| Iki-Iki | Katira | 4 |  |
| Iki-Iki | Mugiti | 5 |  |
|  | **Total** | **76** |  |

In total, there are 14 sub-counties, 6 town councils, 76 parishes/wards and 323 villages/cells

### **Demographic Characteristics**

Demographic characteristics (population size and structures disaggregated, critical demographic ratios and population densities for a LG or administrative units; labour force analysis; Migration issues analysis; refugee populations for hosting LGs, etc.)

The District population has continued to grow overtime from 1980-2014. The censuses undertaken since 1980 to 2014 reveal that the District population grew from 77,474 people where 37,623 were males and 39,851 females in 1980 to 204,439 people where 100,620 were males and 106,977 were females in 2014. In a period of 22 years, the population had almost doubled. The population trends and characteristic are presented in the proceeding tables.

Table .1.5.3 Total population by age group and sex, Budaka, 2020 UBOS Population Projection

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Age group** | **Male** | **Female** | **Total** | **Percentage** |
| 0-9 | 44,500 | 42,700 | 87,200 | 35 |
| 10-19 | 34,170 | 32,340 | 66,510 | 27 |
| 20-39 | 25620 | 31,630 | 57,250 | 23 |
| 40-59 | 13180 | 14780 | 27960 | 11 |
| 60+ | 5330 | 6550 | 11,880 | 5 |
| **District** | **122800** | **128000** | **250800** | 100 |

Table 1.5.3 indicates that majority of the District population (0-19) years is 35% described as young dependent population and 5% described as old dependent population above 60 years. The active population (20-59) years contribute to 34% of the total population. This means that ten people are supported by only three people for livelihood and sustenance.

**Table 1.5.4 Household Population by broad age groups and Sub-county; Budaka District, 2014 National Population and Housing Census District Report**

| **Sub-county** | **0-4** | **0-8** | **0-17** | **6-12** | **13-18** | **18-30** | **14-64** | **60+** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Budaka Sc | 2,288 | 3,889 | 6,708 | 2,544 | 1,677 | 1,972 | 5,109 | 542 |
| Budaka Tc | 4,226 | 7,406 | 13,409 | 5,144 | 3,816 | 4,738 | 11,764 | 1,190 |
| Kachomo | 2,950 | 5,013 | 8,691 | 3,257 | 2,256 | 2,702 | 6,811 | 647 |
| Kaderuna | 3,481 | 6,031 | 10,386 | 3,964 | 2,617 | 2,999 | 7,850 | 796 |
| Kakule | 2,489 | 4,301 | 7,552 | 2,969 | 1,952 | 2,247 | 5,758 | 586 |
| Lyama | 4,037 | 6,826 | 11,460 | 4,365 | 2,792 | 3,712 | 8,869 | 895 |
| Naboa | 2,616 | 4,488 | 8,039 | 3,121 | 2,233 | 2,638 | 6,698 | 725 |
| Nansanga | 1,972 | 3,439 | 5,906 | 2,329 | 1,463 | 1,683 | 4,428 | 440 |
| Iki-Iki | 3,573 | 6,164 | 11,091 | 4,225 | 3,083 | 3,319 | 8,962 | 900 |
| Kameruka | 3,009 | 5,158 | 8,955 | 3,432 | 2,369 | 2,802 | 7,069 | 658 |
| Kamonkoli | 4,637 | 8,029 | 14,296 | 5,515 | 3,964 | 4,640 | 11,874 | 1,223 |
| Katira | 3,198 | 5,501 | 9,773 | 3,715 | 2,664 | 2,985 | 7,641 | 787 |
| Mugiti | 2,125 | 3,795 | 6,770 | 2,672 | 1,825 | 2,250 | 5,580 | 523 |
| **District** | **40,601** | **70,040** | **123,036** | **47,252** | **32,711** | **38,687** | **98,413** | **9,912** |

The population (59%) is in the age group 0-17 years. This category is described as children of school going age in pre-primary, primary and secondary section where Government is providing universal education in all sections except pre-primary section which is under private sector (nursery education). The age group (0-4) years (20%) is for pre-primary education which require early childhood development institutions. These institutions are not provided for in the Government programme (Budget). The population (23%) of the age group (6-12) years is for primary section expected to be in both Government and private schools. The population (16%) of the age group (13-18) years is for secondary section, ordinary level, advanced level and Business, Technical and Vocational Education and Training (BTVET). However, it should be noted that Budaka district does not have any Government Institution providing BTVET services. The population (19%) of the age group (18-30) is for post-secondary/tertiary education.

**Table 1.5.5 Budaka District Population Characteristics**

| County | Sub-county | Number of Household | Household Size | Male Population | Female Population | Total Population |
| --- | --- | --- | --- | --- | --- | --- |
| Budaka | Budaka Sc | 1,929 | 5.7 | 5,295 | 5761 | 11,056 |
| Budaka | Budaka Tc | 4,529 | 5.3 | 11,281 | 12553 | 23,834 |
| Budaka | Kachomo | 2,646 | 5.5 | 6,985 | 7603 | 14,588 |
| Budaka | Kaderuna | 3,235 | 5.5 | 8,386 | 9321 | 17,707 |
| Budaka | Kakule | 2,172 | 5.8 | 5,970 | 6646 | 12,616 |
| Budaka | Lyama | 3,173 | 5.9 | 9,146 | 9600 | 18,746 |
| Budaka | Naboa | 2,498 | 5.6 | 6,596 | 7284 | 13,880 |
| Budaka | Nansanga | 1,720 | 5.6 | 4,713 | 4934 | 9,647 |
| Iki-Iki | Iki-Iki | 3,335 | 5.6 | 8,937 | 9728 | 18,665 |
| Iki-Iki | Kameruka | 2,560 | 5.8 | 7,223 | 7632 | 14,855 |
| Iki-Iki | Kamonkoli | 4,511 | 5.6 | 12,092 | 12949 | 25,041 |
| Iki-Iki | Katira | 2,836 | 5.7 | 7,885 | 8324 | 16,209 |
| Iki-Iki | Mugiti | 2,103 | 5.5 | 5,687 | 5908 | 11,595 |
| **Total** |  | **37,247** | **5.6** | **100,196** | **108,243** | **208,439** |

**Source: National Population and Housing Census 2014 Provisional Results (Revised edition Nov 2014) UBOS**

The District population according to 2014 population and Housing Census was 208,439 where 100,196 were males and 108,243 were females.

**Table 1.5.6 Population Distribution and Trend over the Census Years**

|  |  |  |  |
| --- | --- | --- | --- |
| **Census Year** | **Male** | **Female** | **Total** |
| 1980 | 37,623 | 39,851 | 77,474 |
| 1991 | 48,867 | 51,481 | 100,348 |
| 2002 | 65,806 | 70,669 | 136,475 |
| 2014 | 100,196 | 108,243 | 208,439 |

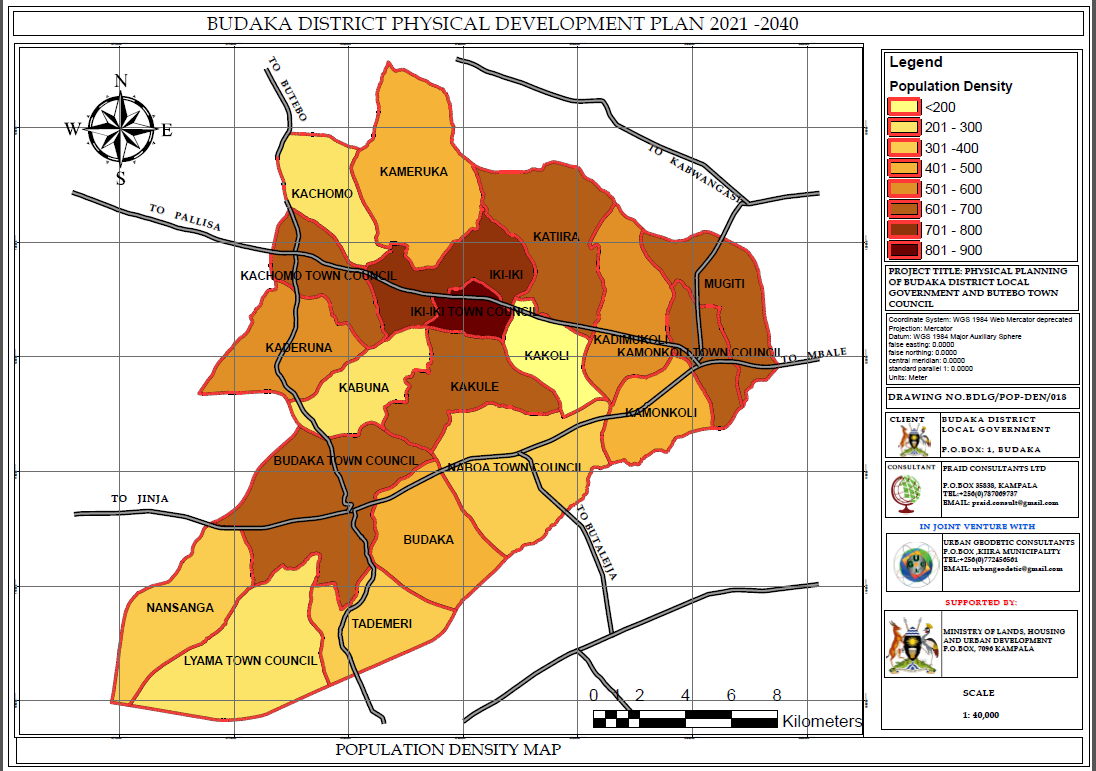
It can be observed in table 1.5.6 that the population of the District has continued to grow over the census years as indicated. The population of the District almost trebled in 34 years. From 1991 to 2014, the population of the District actually doubled in 23 years. From 2002 to 2914, the population increased by 71,964 people in 12 years. The population trend as defined required strategic population and development interventions. The District should come up with strategies to exploit the population growth trends and benefit from the population dividends for social economic transformation and development.

**Table 1.5.7 Marital and child bearing status among female children by selected age group and Sub-county; Budaka District, 2014 National Population and Housing Census District Report**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Marital status (10-17 years)** | | |  | **Child bearing (12-17 years)** | | |
| **Sub-county** | **Ever** | **Never** | **Total** |  | **Ever had a Birth\*** | **No Birth** | **Total** |
| **Married** | **Married** |
| Budaka | 92 | 1,100 | 1,192 |  | 63 | 808 | 871 |
| Budaka Town Council | 107 | 2,546 | 2,653 |  | 108 | 1,907 | 2015 |
| Kachomo | 83 | 1,553 | 1,636 |  | 66 | 1,133 | 1,199 |
| Kaderuna | 107 | 1,810 | 1,917 |  | 62 | 1,323 | 1,385 |
| Kakule | 93 | 1,321 | 1,414 |  | 93 | 900 | 993 |
| Lyama | 121 | 1,848 | 1,969 |  | 89 | 1,319 | 1,408 |
| Naboa | 86 | 1,505 | 1,591 |  | 75 | 1,076 | 1,151 |
| Nansanga | 59 | 971 | 1,030 |  | 33 | 721 | 754 |
| Iki-Iki | 125 | 2,057 | 2,182 |  | 111 | 1,467 | 1,578 |
| Kameruka | 97 | 1,508 | 1,605 |  | 80 | 1,081 | 1,161 |
| Kamonkoli | 137 | 2,612 | 2,749 |  | 138 | 1,853 | 1,991 |
| Katiira | 131 | 1,747 | 1,878 |  | 82 | 1,327 | 1,409 |
| Mugiti | 98 | 1,202 | 1,300 |  | 96 | 861 | 957 |
| **District** | **1,336** | **21,780** | **23,116** |  | **1096** | **15,776** | **16,872** |

* + - 1. **Population Density**

The District has one of the highest population densities in the Country of 508.31 people per Sq. km. The LLG with the highest population density is Budaka Town Council of 1,083.36 people per Sq.km due to the urbanisation effect. The rural LLGs with population density of over 600 people per Sq. Km are Mugiti and Kaderuna. The LLG with population density less than 300 people per Sq.km is Budaka sub-county.

**Fig3 District Population Density**

The District average population density of 508.31 people per square kilometer is very high compared to 372 persons per square kilometer in 2002. This trend in population increase may not support extensive large scale agricultural production. Therefore, the District Council is to come up with strategies to guide farmers through the most modern methods of farming where small scale agriculture is more cost effective and more rewarding. Fish farming, pig rearing, poultry keeping, fruit growing, wine production and backyard gardening among others are recommended farming technological options of the time. Budaka Town Council has the highest population density of 1,083.36 people per square kilometer while Budaka sub-county has the lowest of 292.24 people per square kilometer. Mugiti sub-county with 670.23 people per square kilometer and Kaderuna with 625.69 people per square kilometer are the rural sub-counties with the highest population densities in the District

* + 1. **Natural Endowments (Natural resources and their rate of exploitation)**

The relief of Budaka District is generally low and flat characterized by shallow seasonal wetlands. Its altitude ranges from 900-1200m above sea level (average of 1145m above sea level). Relative Relief is low, not more than 21m above sea level. In most cases the interfluves are broad flat or rounded and marrum covered, and the valleys are wide. The drainage system is dominated by rivers flowing from Namatala (Nakiwolomboga) and Lwere swamp complexes, which have their water sheds mainly on the slopes of Mt. Elgon. The water sources to these wetlands are mainly surface flow in terms of rivers, precipitation and ground water. These wetlands and lakes within form part of Lake Kyoga drainage system in Gogonyo in Pallisa district.

**Wild life**

There is no detailed inventory of wildlife that has been carried out in the District as yet. However, it should be noted that wildlife potential is very low. This is partly due to the habitat loss for the animals due to agricultural encroachment. The bird population has been scared away by rice cultivators in the existing swamps. There are no developed tourist facilities as hotels, camping sites and site viewing.

**Mineral resources**

The District does not have well developed mineral deposits of commercial value. However, clay, sand, marrum and crushed-stones (hard core and aggregate) are mined in various locations of the District. These materials are used for construction and other civil works. They form part of income generating activities for the communities where they are located. Kataizula in Nabweyo village in Budaka Town Council is well known for stone crushing. Clay mining plays an important role in the tiles industry established by Uganda Clays Limited, Kajansi in Kamonkoli, about 5km to Mbale Town.

* + 1. **Social –economic infrastructure (*life standards indicators; Local economy analysis; livelihood patterns; human settlement patterns; productive resources and Economic Activities of a LG;* etc.)**

The District percentage poverty head count reduced by 5.1 percent to 43.9 percent compared to 49 percent in 2005/2006. The poverty head county has remained high compared to the National average of 31 percent as per the Uganda National Household Survey for 2005/2006. The poverty head count implied that out of ten people living in Budaka district, the livelihood of four people is less than Ush 3,000 each equivalent of one US-Dollar per day (on-going exchange rate). Four people out of ten cannot afford the recommended four meals per day let alone medical attention, soap and clothing among other necessities of life. The situation is worse in Iki-Iki and Katira sub-counties where five people out of ten live below Ush 3000 each equivalent of one US-Dollar per day. The poorest people are found in Iki-Iki and Katira in Budaka district. The situation is slightly better in Kamonkoli and Mugiti sub-counties where at least six people out of ten people live above the budget line. The District Council is to allocate resources with percentage of poverty head count in mind so as to address and mitigate the impact of extreme poverty as one of the goals of the millennium development goals and Uganda Vision 2040 with a theme of transformed Ugandan society from predominantly subsistence to modern and prosperous Country.

Poverty has continued to elude the development effort of the District. According to the International working definition of poverty, this is currently measured as people living on less than $1.25a day, the poverty head account of the District is 43.9 percent where the poverty level is worse in Iki-Iki sub-county (51.4%) and Katira (51%). Kamonkoli (38.8%) and Mugiti (39%) have the least levels of poverty in the District.

**Table 1.5.8 Poverty Indicators and Population Density**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Sub-county | Male  Population | Female  Population | Total Population | Poor Population | %Poverty Head- |  | Est.  Land Area | Population  Density |
| BudakaTc | 11,281 | 12,553 | 23,834 | 10,392 | 43.6 |  | 22 | 1,083.36 |
| BudakaSc | 5,295 | 5,761 | 11,056 | 4,433 | 40.02 |  | 37.9 | 292.24 |
| Iki-Iki | 8,937 | 9,728 | 18,665 | 9,594 | 51.4 |  | 31.3 | 596.33 |
| Kachomo | 6,985 | 7,603 | 14,588 | 6,273 | 43 |  | 29.7 | 491.18 |
| Kaderuna | 8,386 | 9,321 | 17,707 | 7,649 | 43.2 |  | 28.3 | 625.69 |
| Kakule | 5,970 | 6,646 | 12,616 | 5,551 | 44 |  | 26.6 | 474.29 |
| Kameruka | 7,223 | 7,632 | 14,855 | 7,012 | 47.2 |  | 31.4 | 473.09 |
| Kamonkoli | 12,092 | 12,949 | 25,041 | 9,716 | 38.8 |  | 46.6 | 537.36 |
| Katira | 7,885 | 8,324 | 16,209 | 8,267 | 51 |  | 30.8 | 526.27 |
| Lyama | 9,146 | 9,600 | 18,746 | 7,911 | 42.2 |  | 50.5 | 371.21 |
| Mugiti | 5,687 | 5,908 | 11,595 | 4,522 | 39 |  | 17.3 | 670.23 |
| Naboa | 6,596 | 7,284 | 13,880 | 6,052 | 43.6 |  | 35.1 | 395.44 |
| Nansanga | 4,713 | 4,934 | 9,647 | 4,148 | 43 |  | 22.6 | 426.86 |
| Total | 100,196 | 108,243 | 208,439 | 91,520 | 43.9 |  | 410 | 508.31 |

Table 1.5.8 presents the sub-county population by sex, poverty head county and population density. It can be observed that Kamonkoli sub-county has the highest population of 25,041. This is followed by Budaka Town Council with 23,834. It can be noted that these two LLGs are semi-urban though Kamonkoli is just at the status of town board. The urban trend tends to create pull factors for improved amenities in terms of housing and other socio-economic effects.

The Sub-county with the least population is Nansanga with 9,647 people where 4,713 are males and 4,934 are females. The District registered an exponential increase in the population over the last twelve years between censuses. The District Council is to come up with strategies to benefit from the population dividends by addressing eminent challenges of the current demographic characteristics. The focus of the District is to eradicate extreme poverty for all people everywhere, currently measured as people living on less than $1.25 a day who constitute about 43.3%. The poverty eradication interventions are targeted towards ensuring that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources. This will encompass access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance.

The strategic bottlenecks to poverty in the District include but limited to the following: high population growth rate of 3.5% with a population density of 506.2 people per sq kms. This does not support commercial agriculture. The level of subsistence agriculture in the District is over 88.3%. The District experiences climate change challenges which may result into crop failure especially food crops. Food shortage and famine like conditions exacerbate the poverty levels in the District especially those sub- counties along Namatala water system where majority of households spend most of the time in the rice fields.

Other indicators of poverty in the District include assessing ownership of selected household assets (radio, bicycle, and motor-cycle) and ownership of at least one treated mosquitoe-nets and other assets. It can be observed that out of 37,219 households in the District 19,682 (53%) own a radio as the main source of information, 16,552 (44%) owned a bicycle and only 2,154 (6%) own a motor-cycle. The information is presented in table 2.2.2 per sub-county for the indicators above. The source of lighting is another measure of livelihood and poverty in the District. A total 2,179 (6%) households use electricity, only 2,489 (7%) house-holds use paraffin-lantern and 30,076 (81%) households use Paraffin-Tadooba. Therefore, majority of the households use Paraffin-Tadooba as the main sources of lighting.

**CHAPTER TWO:**

**SITUATION ANALYSIS**

# **SITUATION ANALYSIS**

**Table 2.1 Analysis of District Potentials, Opportunities, Constraints and Challenges (Based on Broad Development Issues)**

|  |  |
| --- | --- |
| **Potential**   * Availability of service provision facilities in Education, Health, Water and Administrative infrastructure both at the District and LLGs hence low maternal deaths, Proper immunization, low Malnutrition and Infant Mortality and increased and improved educational attainment at all levels for both boys and girls. * Availability of arable fertile land which supports a variety of crops, livestock and fisheries resources as well as clay mining as a raw material for industrial development * Extensive wetland ecosystem which occupy 5.89% of the total land area of. 410.1sqkm and forest reserves. These wetlands are spread throughout the District in various sizes and strategic prominence. They drain the District to the South into river Namatala (Nakiwolomboga), stretching from Mugiti through Kamonkoli, to Nansanga among other prominent ones. The wetlands are a potential for rice cultivation, sugarcane and eucalyptus trees as well as livestock and fish farming among others. * The District experiences sunshine for at least 8 hours as potential for solar power generation and sun-drying facilities * The district is served with national trunk roads, well maintained district roads and community access roads for easy connectivity within the District * The District has tourist facilities and other amenities in terms of hotels, tourist sites and cultural heritage * The administrative and political structures both at the District and LLGs are filled with skilled and competent manpower to drive the development agenda * There is a growing number of rural growth centre as potential for trade, agro- processing and local economic development | **Opportunities**   * The District is well served with hydro-electric power grid, at 70% of the District is covered * Proximity to Mbale city provides a big market for agricultural and other produce, the industrial park provides employment for both skilled and unskilled labour as well as forward and backward linkages * The youthful population provide skilled and unskilled labour force, markets as well as digital technological advancement * The population in the diaspora through their sustained remittances smoothen out livelihood requirements, source of seed capital and off-budget support. * The existence of Development partners (IPs) provide the resources for unfunded priorities through budget and off-budget support * Financial and technical support from MDAs in terms of budget support, regulations and guidelines * Industrial development in the District (Kamonkoli-Mugiti axis) is a source of revenue, market and employment * The District is well served with ICT networks to facilitate public service delivery, financial deepening and digital technology development * Availability of external market from the neighboring countries especially Kenya for agricultural product * Existence of higher institutions of learning (Livingstone University and Human First Institute) provide the skilling of the population, research, innovations employment and markets * Government policy on poverty reduction interventions as supported by EMYOOGA, OWC, UWEP, YLP, Parish Development Model (PDM) and SACCOs is vehicles for savings and investments for improved household incomes |
| Constraints   * There is inadequate service level requirements and standards in health, education and administration in terms of facilities and infrastructure. The District does not have a general hospital; some sub-counties do not have health facilities; some sub-counties do not have secondary schools and technical schools as well as parishes for primary schools * There is inadequate office accommodation both at the District and LLGs. This limits adequate service provision and demotivates staff to attend to duty * There is high level of absenteeism, late arrival and early departure among the employees especially in education, health and LLG administrative staff * High dependency burden due to big family sizes leading to low savings and investments at household and community level * Unplanned settlements due to absence of the Physical Development Plan especially in the Upcoming urban centers * Inadequate transport facilities and lack of road equipment for the works department * There are high levels of unemployment among youth and this leads to wrong characteristics associated with delinquency * There is ow uptake of Government programmes due to negative mindset, laziness and other issues * There is widespread gender based violence at household level and the associated shortcomings * In most cases the youth, women, PWDs and elderly persons’ leaders are less educated hence having limited capacity to execute their mandate. * There is high level of encroachment on the ecological zones, wetlands, forest and administrative land * There is inadequate land to establish strategic infrastructure and development purposes in education (seed schools), health, markets, bulking centres, and industrial parks among others * Land conflict is widespread and this limits effective of land as a factor of production * There is genrally low local revenue collection due to narrow tax base, apathy among tax payers and invasive poverty | Challenges   * There is hostile climate change characterized by prolonged drought and torrential rains associated with heavy storms which are very destructive to property, road infrastructure and life * There is high level of price fluctuations especially in agriculture where farmers are grossly discouraged to continue in production * The high population density resulted into small farm holdings where soil erosion is very rampant due to over use of limited land year in and year out * Some parts of the District are not connected to hydro power and for those connected, the rate is high and unfordable by many households * The human resource staffing norm and structure are straight jacketed where staff ceilings are difficult to adjust to recruit staff as per the demands of the District especially in health, education, engineering, land management and urban planning, agriculture and administrative cadres * There is a growing conflict in the management and ownership of education institutions between the District and the foundation bodies to the extent that it is not possible to acquire land titles for these institutions as security for land tenure and protection of Government interests in these institutions * There is cross boundary conflict among the Districts especially along the Namatala river (Kiwolomboga) and this has resulted in destruction of property and loss of lives within and among the Districts of Budaka, Butaleja and Mable city. * There are inadequate and undeveloped tourist attraction in the District * There District has very limited development partners to finance unfunded priorities * Ethics and Integrity issues as well as corruption tendencies at all levels hinder service delivery |

## LG Performance on Key development indicators

**Table 2.2 Key Development Indicators**

|  |  |  |
| --- | --- | --- |
| **Indicator** | **District Status 2019/2020** | **National Average** |
| Population below the poverty line (percent) | **40** | **18.50** |
| Share of working population (percent) | **46.5** | **87.2** |
| Population growth rate (percent) | **5.4** | **2.5** |
| Percentage of titled land | **20** | **40** |
| Infant Mortality Rate/1000 | 0 | 34 |
| Maternal Mortality Ratio/100,000 | 1 | 211 |
| Neonatal Mortality Rate (per 1,000) | 0 | 19 |
| Total Fertility Rate | 5.4 | 4.5 |
| U5 Mortality Ratio/1000 | 0 | 30 |
| Deliveries in Health Facilities (%) | 60 | 100 |
| Literacy rate | 61 | 80 |
| Primary Survival rate | 65 | 55 |
| Secondary Survival rate | 75 | 85 |
| Pupil Teacher Ratio | 75:1 | 45:1 |
| Pupil Classroom Ratio | 85:1 | 45:1 |
| Pupil Text Book Ratio | 06:01 | 1:1 |
| Pupil Desk Ratio | 04:01 | 3:1 |
| Rural Safe water coverage (%) | 78 | 85 |
| Safe sanitation coverage (%) | 60 | 45 |
| Wetland coverage (%) | 47.00 | 9.5 |
| Forest coverage (%) | 5.00 | 15 |

*Source: planning Department*

# **Part 2: Presents the development situation analysis**

2.2 Economic Development (focusing on Key Growth Opportunities- Agriculture, Tourism, Mineral, oil and Trade, Industry and Cooperatives; and Financial Services) Analysis as illustrated below

### **Agriculture**

#### **2.2.1.1 Situation Analysis 9 (Highlight the problem in the narrative)**

The agricultural sector is the kingpin in the development of the local economy of Budaka District as per the National and District visions. This is premised on the fact that employment level in agriculture is generally high. Therefore, intervening in this sector will have an important impact on the income of the District’s population. The National Population and Housing census report of 2014 indicated that Budaka district subsistence level (Peasant Agriculture) was at 88.3%. Out of 37,219 households in the District, 32,350 were engaged in subsistence farming. Therefore, the overarching strategic direction of production and marketing is to transform the agricultural sector from subsistence farming to commercial agriculture which would promote inclusive growth in the District. This will make agriculture profitable, competitive and sustainable to provide food and income security to all the people in the District.

Budaka district does not have any prominent cash crop like in other districts of the country. Generally, crop growing is the main agricultural activity at 93.8% compared to livestock at 64.3%. The main crops gown include maize (85.1%), beans (63.3%), millet (31.6%), sweet potatoes (16.3) and matooke at only 11.9%). These crops depend entirely on rainfed agriculture and muscle power with rudimentary tools as the means of production, however, some improved families use ox-traction.

**Table 2.2.1 Household Based Agricultural activities**

|  |  |
| --- | --- |
| **Household based Agricultural activities in Budaka District** | **percent** |
| Households engaged in crop growing | 93.8 |
| Households engaged in maize growing | 85.1 |
| Households engaged in coffee growing | 0.1 |
| Households engaged in growing of beans | 63.3 |
| Households engaged in growing of millet | 31.6 |
| Households engaged in growing of sweet potatoes | 16.3 |
| Households engaged in growing of matooke | 11.9 |
| Households engaged livestock farming | 64.3 |
| Households engaged in either crop growing or livestock farming | 95.1 |

**Source: UBOS (April,2017), National Population and Housing Census 2014** **Area Specific Profiles Budaka Reports**

It should be noted that high value crops are the least grown like coffee at only 0.1% and matooke at only 11.9%. The challenges could be attributed to small farm holdings which cannot support the cultivation of high value crops. The main crops grown are on small household farm holdings. There is need to identify high value enterprises for small farm holdings and zero grazing for dairy cattle, pigs, goats and poultry and fish farming among other enterprises.

Despite a huge market potential for the prioritized products, the district’s capacity to satisfy the market demand remains inadequate. This can be attributed to a number of factors which are analysed below following the agricultural value chain: Agricultural production and productivity is generally low. Despite Government’s efforts to provide inputs and extension services to farmers, a large number of households remained outside the market/money economy. This is largely because some household members, particularly women and youth, do not have access to arable land coupled with small house hold land holdings. In addition, there is inadequate knowledge and skills for maximizing land productivity and limited adoption of improved agricultural technologies. Furthermore, there are continued land wrangles especially affecting the youth and women. The lack of land security and tenure for many farmers is an impediment to efficient agricultural productivity.

Coffee production and productivity is limited by dominance of small holder farmers using traditional methods, low acreage per farmer, small number of trees per hectare and low yield per tree. All the coffee is produced by small holder farmers using traditional methods. Only a few farmers are using improved methods. While majority of farmers are producing Robusta coffee, a few farmers neighboring Mbale city are producing Arabica coffee. Robusta coffee farmers harvest less than 0.5kg per tree and for Arabica farmers 0.62kg. About three quarters of all coffee farmers have less than 200 coffee trees. Coffee farmers grow less than the recommended density of 1100 trees per hectare for Robusta and 1600 for Arabica.

Regardless of enormous agricultural production potential in maize, coffee, rice, fruits and dairy products, and fish, it is under-exploited. Maize production is affected by over reliance on traditional farming practices, use of low yielding varieties, poor soil fertility small farm size and limited access to finance. Fruit production potential is enormous, however production is constrained by pests and diseases. Production of beef and dairy on the other hand, is constrained by the quality of breeds and the livestock numbers as well as water shortages and scarcity of feeds during drought. Milk production is dominated by small-holder farmers who own over 98 percent of the district herd. Fish production in the district is dependent aquaculture practices which are constrained by limited knowledge and skills, poor quality fish seed and feeds, limited availability of water, limited investment in aquaculture.

The agricultural production is weakly supported by services (such as extension, entrepreneurial training, R&D, innovations, regulation of agricultural inputs, and reliable weather information) to sustainably back the agro-industries. Less than 1 percent of all farmers in the district use a full package of production enhancing technologies (a combination of fertilisers and improved seeds) and supportive services. In addition, most farmers do not practice farming as a business due to limited entrepreneurial skills and have limited risk mitigation measures such as agriculture insurance and irrigation. The district production staffing level of 42.2 % is far below the national average of 70 percent. Consequently, each field staff is in charge of 2 or more sub counties. Thus, production remains low, hindering the sustainable supply of raw materials to agro-industries.

Agricultural production is also constrained by limited access to agricultural financial services and critical inputs. Considering the supply side of development finance, public funding for agro-industry is inadequate. There are various government initiatives meant to support AGI development. However, these initiatives are scattered among different departments, are uncoordinated and non-transformative. Another important supply of development financing is through the development partners. But, increasingly the support is channeled through projects rather than programmes. Project financing is short term in nature and acts in a silo approach along the value chain. As such, it cannot be a source of a sustainable district AGI agenda. Additionally, financial institutions are focusing on the low risk, high cash flow and well collaterised segment of the value chain i.e. agro-manufacturing, leaving the high-risk agricultural production under-served. This partly affects the capacity to finance investment for raw material production and in turn the linkage between production and agro-industries.

To increase productivity of agriculture encouraging and organizing small-holder farmers into groups is crucial to enable them collectively address challenges they face. Budaka’s agriculture sector is dominated by small-holder farmers, on average each holding about 2.0 acres of land. These small-holder farmers are very efficient, given the right conditions their productivity will improve. But unless they are grouped, their productivity cannot be sustainably improved. The individual capacity of the farmers to address challenges they face is limited. Nonetheless, this capacity increases if the farmers form a group around entrenched productivity enhancing cooperative principles.

Post-harvest handling and storage of agricultural commodities has not generally improved. Community storage facilities, modern grain processing equipment and cold chain infrastructure for dairy have not been developed. However, Budaka district still lacks standard and modern storage facilities which lead to use of poor-quality storage and subsequently deterioration in quality of the products. Budaka’s post-harvest losses range from 10 to 20 percent for grains and other staples, and 30 to 50 percent for fresh-fruits and vegetables.

For agricultural production to increase, farmers should be equipped with skills through modular and hands-on training for market-oriented production. Crop and animal husbandry activities that are being conducted by production department, albeit on a small scale, should be cascaded to reach more farmers especially the most marginalised to ensure that they start engaging in sustainable agricultural production for the market. In addition, the capacities of community institutions that are engaged in mechanical and woodwork, welding and metal fabrication and construction of farm structures should be engaged to repair farm implements and also produce the requisite food processing implements like coffee hurling implements, fish driers, solar fruit driers, seed driers, animal feed mills, bee hives and fruit processing implements for value addition and enhancement of competitiveness in the market. The farmers who have substantial acreages of land should be utilized as model/nucleus learning centers.

There has been low progress in agro-processing. Budaka district has the following agro-processing facilities: - Rice and maize mills acquired under CAAIP, installed at Kamonkoli,Iki-Iki and Budaka sub-county. 2 out of 3 rice mills are non- functional. 2 of the maize mills are equally non -functional. The milk cooler at Nabiketo CAAIP market is not being utilized. Most of the agro-processing facilities are operating below installed capacity. Most maize mills (46.3 percent) have a capacity of 1-5 tonnes per day but many operate far below the installed capacities with a seasonal dimension.

There are some privately owned rice and maize milling facilities in the district. However, it is difficult to access data concerning processing capacities of these facilities.

The share of Budaka’s agro-industrial products in the global market is only in the following commodities: - Rice, mangoes, maize and cassava. However, the production volumes and quality of the products is wanting.

For Budaka to sustain and increase its market share, challenges related to sanitary and phytosanitary measures, national and international quality certification, reliable supply capacity and inability to adhere to national and international standards need to be addressed. Other challenges include: poor market information systems; poor market infrastructure in rural and urban areas, including logistics facilities for product marketing and distribution; poor analysis, negotiation and development of international market opportunities.

For agro-industrialization to work, there is need for a mechanism to coordinate the value chain playersbut also ensure that the services and resources are delivered to facilitate the AGI agenda. AGI cuts across the mandates of several programmes which are not properly coordinated.

Focus of AGI over this DDP period will be to address critical challenges along the value chain for the selected commodities**.** For the ten commodities selected for AGI, the value chain will be analyzed and fully development to fully meet both domestic and external market requirements. The approach will be to build on investments already made along the value chains and address the challenges limiting the realization of full potential of an AGI commodity.

### **Tourism**

#### **Introduction**

Tourism is important for increasing foreign earnings, creating jobs and alleviating poverty. It contributes towards inclusive growth and development of a country by:bringing numerous economic value and benefits; and, helping in building the country's brand value, image and identity. It is important for poverty reduction by providing employment and diversified livelihood opportunities. This in turn provides additional income or contributes to a reduction in vulnerability of the poor by increasing the range of economic opportunities available to individuals and households. Further, tourism has wide multiplier effects by developing not only primary industries but also secondary industries to support tourism e.g agriculture, manufacturing, transport and services.

The aspiration of Agenda 2030 is to devise and implement policies to promote sustainable tourism which creates jobs, promotes local culture and products(SDG8). Tourism also supports SDG 15 to protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss. The Uganda Vision 2040 identifies tourism as one of the strategic opportunities that need to be harnessed for socio-economic transformation.

Nevertheless, Budaka District has inadequately exploited its tourism potentialdue to: (i)limited branding, marketing and promotion; (ii) inadequate tourism infrastructure due to low investment in tourism infrastructure; (iii) undeveloped, narrow product range, and under-conserved; (iv) inadequate and unskilled manpower/personnel; (v) depletion of natural and cultural heritage; and, (vi) weak institutional, policy and regulatory framework due to weak co-ordination, outdated and non-deterrent laws, and small staff strength.

The goal of this programme is therefore to increase Budaka’s attractiveness as a preferred tourism destination.

The key results to be achieved over the next five years (FY 20/21 to FY 24/25) are:

* 1. Promote the hand craft and soveigner industry;
  2. Maintain the contribution of the institutions of Ikumbania and Lubiri;
  3. Increase a awareness about our cultural dance (Tongoli, Namadu, Mbaile,);
  4. Maintain and promote our cultural helitage (Kakungulu fort, Bugwere bible transilation monument, Izibangabo rock, Kataizula creater lake, Tademeri rocks, Nankone rocks, Naboa rocks);
  5. Encouraging investors to establish hotels.

#### **Situation Analysis**

Budaka has a potential in tourism notably in the areas of safaris, culture and historical heritage. It is endowed with a variety of touristattractions, being a home to mammal species, including the unique species of birds along Mpologoma/Nakiwolomboga river, and a variety of butter flies. Other unique attractions include rocks and monkeys. The District has beautiful rocks ranges including the Kataizula rock, Izibangabo rock, Naboa rock which are a potential for resort establishment (Lake Kataizula man-made lake), river (River Mpologoma/Nakiwolomboga)) gifted with beautiful papyrus vegetation and unique water scenery. Budaka is also blessed with a lot of springs and water-wells and hot springs that could spur water-based tourism as well as a wide range of cultural heritage attractions like Namengo Martyrs Shrine, Namengo catholic Tombs, and a Ikumbania Kingdom royal palace. Culinary tourism (Rolex Festival, Cultural food festivals etc) has also been developed (competition for preparation of millet bread/ Bwita and magira source from cowpeas).

Budaka district has made some modest investments in the diversification and development of tourism products, and in the improvement of tourism infrastructure particularly hotels and transport. As a result, the district has registered some success in terms of increasing revenue as well as creating jobs along the tourism value chain.

Budaka’s tourism product range is narrow, under-developed and under conserved. Budaka boasts of large water Streams, the River Mpologoma, Namatala, tall rocks, rich culture and heritage, diverse avian life and a strong entertainment sector but little of these have been developed for tourism. Currently. Climate change effects, human-wildlife conflicts, encroachments and a number of other factors are constraining the growth of revenue even from this source. Further, cultural heritage conservation remains untapped. Budaka has rich historical and cultural heritage with over 2 cultural sites yet the existing laws and standards for the conservation and development of cultural heritage are outdated. The existing information system of cultural heritage sector is characterised by old paper files, and inadequate use of ICT equipment.

There is limited government support to the private sector to spur investment in tourism and the existing incentives are not yet attractive enough to trap them into product development. The huge skills gap also limit creativity and any meaningfulinnovation to add value to the existing products. In addition, inadequate access to Tourist Information and unhospitable treatment of tourists on arrival. There is not enough tourism information centres throughout the District and even the few available are not easily accessible to guide tourists during their stay leaving them to guess where to go and what to see. The local communities at times take advantage and provide substandard services to the industry’s detriment.

Manpower/personnel working in tourism are inadequate and under-skilled. Thequality of personnel available to work in the tourism sector is generally low. The department has no tourism staff.

Further, there is inadequate policy and quality regulation in the sector. There are noestablished standards to regulate/guide the tour guides. There have been incidences of exploitation of workers within the industry. The current poor stakeholder engagement and co-ordination in conducting training for their members constrains efforts to raise the skill levels in the sector, and the culture of training and continuous professional development is weak. Maintenance of standards and quality of service is at the discretion of the owners of the different facilities. This creates service quality gaps that undermine growth of the sector.

### **Minerals**

The District does not have well developed mineral deposits of commercial value. However, clay, sand, marrum and crushed-stones (hard core and aggregate) are mined in various locations of the District. These materials are used for construction and other civil works. They form part of income generating activities for the communities where they are located. Kataizula in Nabweyo village in Budaka Town Council is well known for stone crushing. Clay mining is to play an important role in the tiles industry being established by Uganda Clays Limited, Kajansi in Kamonkoli, about 5km to Mbale Town.

### **Trade, Industry and Cooperatives**

Industrial development in the district is still at its infancy although there are signs and potential for industrial development due to abundant available resources. The Industrial land use category in the district includes a wide range of industrial establishments including large to small scale uses. Some of the large industries identified include Uganda Clays Ltd Kamonkoli in Mugiti, Metro Cement factoryin Kamonkoli Cosmetics and beauty industry in Mugiti, all these are along the Mbale Highway. They contribute significantly to Budaka ‘s economy and contribute significantly to Uganda‘s economy. The industries do not only provide important services to Budaka District residents but also provide significant services and supplies to Budaka commercial businesses.

Light Industrial activities/establishments are also spread out in residential and commercial zones within the towns and lack gazetted industrial zones to operate from. Some operate within residential neighbourhoods causing noise pollution which puts the lives of such urbanites in danger. Some of these industrial activities have greatly degraded the environment; thus, they should be regulated to sustainably coexist within the environment. Light industrial activities included Auto repair workshops/garages, maize milling and extraction factories such as brick laying and concrete making was mainly carried out in swampy zones and around wetlands in the district, sand mining, stone quarries.

Light industrial activities in the district faces a number of challenges related to inadequate capital, entrepreneurial skills, and stable power supply. The Budaka District DDP shall gazette an industrial park where all industrial activities shall be relocated to permanently to achieve sustainable and compatible land use zones. Industrial developments occupy 25.06Ha of the planning area.

### **Financial services**

Budaka district does not have gazetted resident commercial Bank. However, he banking are sought in Mbale city and Pallisa. The district has Microfinance institution located in Budaka town council. These include: SKY Financial Services and BRAC. Other areas are not covered and therefore underserved. The District receives financial services as well through agent banking i.e. Centenary Bank, Stanbic Bank and Post Bank. There are numerous Village Savings and Loan Associations (VSLA) distributed in many communities in the District.

The establishment of VSLA was spearheaded by Implementing Partners (IPs) to support vulnerable groups in financial inclusion. i.e. widows, orphans, school dropouts, elderly and PWDs among others. The vulnerable groups are encouraged to save and invest in fundable projects. The informal but important sources of credit is money lending at very high interest rate. The money lenders are concentrated in the major urban centres of Budaka, Kamonkoli, Iki-Iki, Kachomo, Naboa and Lyama. Low income earners are the most vulnerable who are attracted and conned by the money lenders. Majority of the civil servants especially teachers get loan facilities through money lenders by mortgaging their Bank ATM cards

1. **Cooperatives**

The District has over 50 cooperative societies distributed in the 20 LLGs. They kay components are production, value addition, branding and marketing. Some of these cooperative societies are supported by development partners (UNDP) in partnership with Government of Uganda. Suni Farmers’ Cooperative society limited received value addition facilities and machinery for soybean Idudi Rice Farmers cooperative societies received value addition equipment maize as alternative livelihood Naboa Cooperative society received a tractor for increased production and production in acreage The cooperative societies encourage their members to make savings, investments and therefore financial inclusion. The savings from the cooperative societies are loaned to members at low interest rate at no condition attached like it is in other financial institution. The cooperative societies are anchored on aquaculture, fruit growing, cassava, cotton, cattle traders, rice and maize among others

1. **Savings and Credit Cooperative Societies (SACCOs)**

The District has over 70 SACCOs distributed in 20 LLGs. These SACCOs have a gone a long way in promoting saving culture at micro-level. They have strengthened family ties and mitigated against GBV through financial inclusion. The most prominent SACCOs are EMYOOGA anchored on an economic base and the EMYOOGA are anchored on 18 SACCOs based on identified enterprises on constituency level.

1. **The District Livelihood Status and Economic Welfare**

The economic welfare and livelihood indicators manifest low income status and poor conditions of living as reflected in the key economic and welfare indicators presented in table 2.2.6. The Nkolera Kida Kyonka syndrome is reflected in households that depend on subsistence farming as the main source of livelihood at **90.1%** level of subsistence. The external remittances are only at 11%. The Tadooba (Paraffin candle) is the main source for lighting at 72.7% where access to electricity is at only 5.7%. The population cannot afford to pay for electricity bills even in those sub-counties where power is/was extended due to invasive poverty levels as a result of subsistence livelihood. The main source of information is the radio at 49% and telephone is only at 5.4% and 5.6% is community announcer

**Table 2.2.6 Household Economy and Welfare**

|  |  |
| --- | --- |
| **Key Economic and Welfare Indicators in Budaka District** | **Percent** |
| Households that received remittances from abroad in the last 12 months | 9 |
| Households where any member possesses a bank account | 9.8 |
| Households that depend on subsistence farming as a main source of livelihood | 88.3 |
| Households with at least one member engaged in a non-agricultural household based enterprise | 93.6 |
| Households where (members aged 5 years and above) consume less than two meals in a day | 4.2 |
| Households whose main source of information is a radio | 49.9 |
| Households whose main source of information is a community announcer | 5.3 |
| Households whose main source of information is a telephone | 6.0 |
| Households that have access to electricity | 5.9 |
| Households that use Tadooba for lighting | 80.8 |

**Source: UBOS (April,2017), National Population and Housing Census 2014** **Area Specific Profiles ( Budaka Reports)**

1. **EMYOOGA**

Budaka district mobilised 661 associations and formed 36 SACCOs. Iki Iki constituency has 18 SACCOs and Budaka constituency 18 SACCOs. The status of operationalization of SACCOs is as follows: Budaka constituency has received only 17 certificates, the certificate for the journalists is still missing and this include: Boda Bodas SACCOs, Women Entrepreneurs SACCOs, Carpenters SACCOs, Salon Operators SACCOs, Taxi Operators SACCOs, Restaurant Owners SACCOs, Welders SACCOs, Market Vendors SACCOs, Youth Leaders SACCOs, Persons With Disabilities (PWDs) SACCOs, Produce Dealers SACCOs, Mechanics SACCOs, Tailors SACCOs, Journalists SACCOs, Performing Artists SACCOs, Veterans SACCOs Veterans (Veteran Widows and Children) SACCO and Fishermen SACCOs.

* + 1. Local leaders’ SACCO was funded with Ugx 100 million (Ugx 50 each for both Iki-Iki and Budaka constituency). The rest of the SACCOs received Ugx 30 million each. A total of Ugx 1.120 billion has been received and 35 SACCOs have been trained. The Journalists SACCOs are yet to be trained.
    2. SACCOs will lend to Associations at 8% interest rate and Associations as well lend to members at 8% interest rate. The loan period majorly depends on the type of business and gestation period. This is decided by the members themselves.
    3. Post bank declined to honour certified documents issued by the District Commercial Office, since they are not certified by the registrar of cooperatives. The process for accessing funds by the SACCOs appears to be long and prohibitive due to bureaucratic red tape

**Last but not least the section ends with a summary of the issues emerging from analysis of Key Growth Opportunities.**

List of the issues are provided

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

**2.3.1 Water for Production.**

Water for production is the panacea for unpredictable rainfall regime in the District which adversely affects the production levels of farmers. Unreliable rainfall is one of the frustrating factors hindering agricultural production and productivity. Water for production increases the capacity of households to have enough water at farm level in water stricken areas. Small scale irrigation schemes for sustainable livelihood have been established in some parts of the District i.e. Kameruka Bukaligwoko Small Scale Irrigation Scheme (Adonia Spring), The simple irrigation scheme comprises: Topographic Survey and maps, Land clearance, levelling and tillage, Fencing of Gardens and pump station, Construction of underground tank capacity 75m3, pump station, delivery mains, construct of pump house, construction of drainage channels, construction of modern nursery bed (Green House), construction of tank stand and installation of 3 plastic tanks of 10,000 ltrs, supply and installation of solar pumping system with 38 panels, 40m3/hr at 41m and standby diesel pump (30m3/hr) and supply and installation of dripping and irrigation.

**Table 2.3.1 Water for Production Small Scale Irrigation Schemes in the Region**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Name of Project** | **Location** | **District** | **Acreage** | **Enterprises** |
| Kameruka Bukaligwoko Small Scale Irrigation Scheme (Adonia Spring) | Bukaligwoko Village, Nanzala Parish Kameruka sub-county | Budaka  Project cost Ugx 619,597,164  Ugx and 66,200,000 | 12  7 land  Lords  31 members | * Tomatoes * Cabbages * Onions * Water melon |

The scheme was financed and implemented by the Ministry of Water and Environment as off-budget support. Projects of similar nature have been earmarked as an alternative for livelihood support for the communities which derive their livelihood from the wetlands. The Government of Uganda, through the Ministry of Water and Environment with funding from Austrian Development Agency (ADA) with UNDP as a lead agency in partnership with BRAC and Ecostrust and NEMA as implementing partners, identified and gazeeted Irabi community in Naluri parish in Tademeri sub-county as one of the wetland restoration project through alternative livelihood.

The District is potentially enriched with a number of permanent wetland as a source of water production. This can enable the following enterprises to flourish with constant technical support of the agronomist on site: fish farming (establishing fish ponds), catte keeping (cattle trough), tomatoes, onions, cabbages, carrot, egg plants, green paper, mushrooms and banana. The black soldier fly is a potential for fish feeds.

There is need to lobby the Ministry of Water and Environment for more small scale irrigation schemes to provide alternative livelihood to the population since they are being threatened to be evicted from the swamps more especially, the stretch from Mugiti, Kamonkoli, Budaka, Tademeri, Lyama and Nansanga.

**The issues regarding availability and access to water for production facilities** and provide reasons for the constraints

Integrates the implications of some of the relevant cross cutting issues into the analysis regarding access, availability, adequacy, utilization and quality of the water for production facilities in the LG.

### **Roads Transport (DUCAR)**

Roads in Budaka district are of two categories in terms of maintenance, namely national roads that are maintained by the Ministry of Works and Transport (MoW&T) and the Uganda National Roads Authority (UNRA) while the district roads are under the jurisdiction of the district to carryout road maintenance and opening of secondary and tertiary roads within the district. The district is traversed by Kampala – Mbale Highway (Tirinyi road) and Kamonkoli – Pallisa highway which have bituminous (tarmac) surfaces and are under the management of UNRA. Other secondary, tertiary, access and local distributor roads have gravel and earth surfaces.

The District road network comprises of 260.97km of gazetted District feeder roads, 73.9km of trunk roads and 504.85km of community access roads. The District feeder road network includes all those which currently fall within or under the Budaka district boundaries. About 16.5 percent of the District’s 210.28km road network is in good condition, whilst 57.5 percent in fair condition and 25.5 percent in poor condition. However, it should be noted that currently, the following organisations are funding the road sector in the District: Central Government conditional releases (URF and DDEG) and Interconnectivity program under MoW&T.

#### **Classification and Surface Condition**

**Table 2.3 Road Infrastructure Condition of National in Budaka District**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Network by  Administration | Length in Kilometers by Classification of Surface | | | | | |  |  |
| Paved | | Un-Paved Gravel | | Un-Paved Earth | | Total |  |
| Km | %tage | Km | %tage | Km | %tage | Km | %tage  Administration |
| National/Trunk Roads | 73.9 | 65.34 | 39.2 | 34.66 |  | 0 | 113.1 | 12.75 |
| District and Urban  Roads | 8.187 | 3.04 | 217.28 | 80.73 | 43.69 | 16.23 | 269.157 | 30.34 |
| Community Access Roads |  | 0 |  | 0 | 504.85 | 100 | 504.85 | 56.91 |
| Total | 82.087 | 9.25 | 256.48 | 28.91 | 548.54 | 61.83 | 887.11 | 100 |

**Table 2.4 Condition of National/Trunk Road Infrastructure in Budaka District**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| National/Trunk road | Road length (km) | Surface type | Type of maintainace | Road condition |
| Budaka – Kaderuna – kodiri | 18.9 | Gravel | RM | Fair |
| Kamonkoli – Mugiti | 6.3 | Gravel | PM | Good |
| Naboa – Kaiti | 6.2 | Gravel | PM | Good |
| Kamonkoli – Iki iki – Kachomo | 31.4 | Paved | RM | Good |
| Nansanga – Budaka – Kamonkoli | 42.5 | Paved | RM | Good |
| Babula – Irabi | 7.8 | Gravel | PM | Fair |
| Total | 113.1 |  |  |  |

**Table 2.5 Road Infrastructure Condition of National in Budaka District**

| **District Roads** | **Road length (km)** | **Surface type** | **Type of Maintenance** | **Road condition** |
| --- | --- | --- | --- | --- |
| Nasenyi – Doko | 2 | Earth | RM | Fair |
| Kaderuna – Nabugalo – Katido – | 9.5 | Earth | RM | Fair |
| Kodiri – Kadenge – Kebula – Kabuna | 18.6 | Earth | RM | Bad |
| Butove P/s – Naluli- Lyama – Nansanga | 8.5 | Earth | None | Fair |
| Kameruka – Bupuchai – Nabugalo | 5.09 | Earth | None | Good |
| Nandusi – Dam – Nangeye – Naboa | 8.7 | gravel | None | Good |
| Kakule – Naboa –Nabiketo – Namengo | 16.4 | gravel | RM | Fair |
| Kamonkoli – Nyanza swamp | 2.7 | gravel | RM | Fair |
| Uganda clays – Nyanza – Jami | 9.7 | gravel | RM | Fair |
| Budaka – Iki – Iki | 12.8 | gravel | RM | Fair |
| Nasanga – Idudi – Buwunga swamp | 10.7 | gravel | RM | Good |
| Iki – Iki – Kerekerene | 7 | gravel | RM | Fair |
| Kameruka – Iki – Iki | 12.9 | gravel | RM | Fair |
| Budaka – Lyama – Suni | 11.5 | gravel | RM | Fair |
| Abuneri – Chali | 5.3 | gravel | RM | Good |
| Kameruka – Namirembe – Kakule | 9.8 | gravel | None | Fair |
| Budaka – Bagadadi – Tademeri | 7.8 | gravel | RM | Fair |
| Kerekerene- Katira – Kavule- Kakoli | 12.7 | gravel | RM | Good |
| Bulumba – Iki – Iki Ginnery – Naboa | 8.1 | gravel | RM | Fair |
| Mugiti – Sekulo – Jami Main road | 10.68 | gravel | None | Fair |
| Naluwerere – Kadimukoli – Kakoli | 10.5 | gravel | RM | Fair |
| Kaderuna – Kiryolo | 2.1 | gravel | PM | Good |
| Kaderuna – Molokochomo | 0.5 | gravel | None | Fair |
| Nabulezi – Sapiri – Chali | 5.8 | gravel | RM | Good |
| Mailo Tanu – Mugiti | 6.3 | gravel | RM | Fair |
| Naboa – Namusita – Kadenghe | 10.6 | gravel | None | Good |
| Kaderuna – Kebula –Kabuna | 10.5 | gravel | None | Fair |
| Katido – Kadatumi – Puti | 8 | gravel | RM | Good |
| Iki – Iki – Kaitangole – Kameruka | 4.8 | gravel | RM | Fair |
| Kavule – Kakoli | 5.6 | gravel | None | Fair |
| Bitu – Kadimukoli | 5.8 | gravel | None | Good |
| **Total** | **260.97** |  |  |  |

**Table 2.6 Condition of National/Trunk Road Infrastructure in Budaka District**

| Community Access Roads (by Sub County) | Road length (km) | Surface type |
| --- | --- | --- |
| Budaka Sub County | 43.4 | Earth |
| Kamonkoli Sub County | 12.8 | Earth |
| Mugiti Sub County | 18.2 | Earth |
| Naboa Sub County | 19.1 | Earth |
| Lyama Sub County | 77.7 | Earth |
| Nansanga Sub County | 101.3 | Earth |
| Kameruka Sub County | 13.8 | Earth |
| Kakule Sub County | 39.5 | Earth |
| Iki-Iki Sub County | 30.75 | Earth |
| Katira Sub County | 69 | Earth |
| Kaderuna Sub County | 60.8 | Earth |
| Kachomo Sub County | 18.5 | Earth |
| **Total** | **504.85** |  |

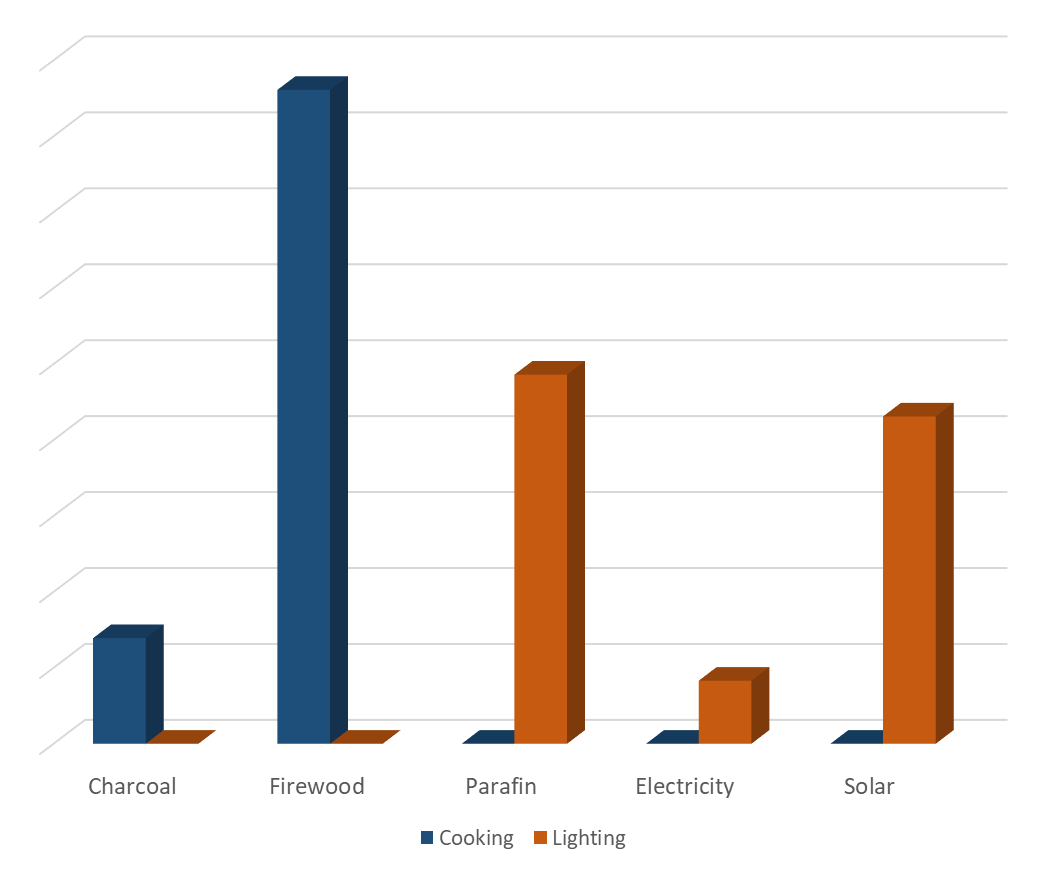
However, transport infrastructure and services are still inadequate and disjointed due to: (i) transport investment prioritization being biased towards road transport over other modes; (ii) high cost of transport infrastructure and services; (iii) inadequate integrated land use and transport planning; (iv) inadequate transport asset management; (v) weak and disjointed policy, legal, regulatory, and institutional framework for infrastructure and services; and (vi) high vulnerability of the transport sector to the impacts of climate variability and change.

Over the next five years, the District needs to focus on; (i) investing in a resilient transport infrastructure that adequately connects the District to opportunities; (ii) reducing on the cost of access to social services (health, education and markets); (iii) undertaking an integrated land use and transport planning; (iv) investing in transport asset management; and (v) addressing the policy, legal, regulatory, and institutional framework for infrastructure and services.

### **Energy**

Despite the fact that a good number of areas in Budaka district is connected to the main electricity power supply grid, only 5.9% of the households use electricity and majority 80.8% use candles (Tadoba). The major power lines include: Budaka-Kabuna-Kiryolo, Kaderuna-Kachomo, Kabuna-Kebula-Kachomo and Kodiri-Shauri, Budaka-Lyama, Budaka-Tademeri, Budaka-Nabiketo-Kyali, Iki-Iki-Kakule-Budaka, Iki-Iki-Kerekerene-Kameruka, Kamonkoli-Naboa-Budaka among others. The main source of lighting at household level is paraffin (Tadoba) and solar with electricity predominatly at institutional level. The energy use pattern iv presented in figure 2.3.3.

**Fig 2.3.3 Energy Use Patterns**

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Therefore, all health facilities in the District have either electricity or solar power or both. It is important to note that whereas health facilities are well served with any form of power, the educational institutions in the District especially primary schools are still lagging behind. In the same vein, the following sub-county administrative offices are not yet connected to any form of power: Nansanga, Lyama, Tademeri, Budakasc, Kakule, Mugiti, Kadimukoli, Kakoli, Kabuna and Kaderuna. Yet the Government policy was to connect all these institutions as named. The Government extended power to Kameruka sub-county and this increased the network connectivity where a good number of sub-counties have power lines through them.

However, the status vary from one sub-county to another as follows: Part of Nansanga along the tamac road is connected, Lyama not connected, Tademeri not connected, Budaka Tc is connected, Budaka sub-county connected partly, Naboa sub-county connected partly, Kamonkoli connected, Mugiti sub-county connected partly, Katira connected partly through Kerekerene, Iki-Iki connected, Kakule not connected, Kaderuna, not connected, Kabuna not connected, Kachomo connected with a new line through Kodiri and Kotinyanga, Kadimukoli connected partly and Kakoli connected partly.

Nevertheless, the invasive poverty levels and subsistence livelihood limit the utilisation of power for commercial and economic gains as well as diversification of investments for job creation, skills enhancement and household income progression especially among the youth. The District has a well-established potential of solar power and this has been tapped to augment electricity by the public/wanainchi and Government institutions as well gas for cooking as one of the environment mitigation energy requirements. Nonetheless, the population may not have the capacity to procure and continue refilling gas cylinders. The gas cylinders as well are not compatible to cooking requirements where mingling of food (cereals/plantains) for most households is practiced. In this regard, firewood/charcoal remain the main source of energy for cooking with attendant environment degradation/deforestation.

### **ICT**

The District is not yet hooked to the main ICT backbone which is only 25km from Mbale City headquarters. The Government policy was to have District headquarter, sub-county administrative offices, health facilities and schools within a given radii connected to the ICT main backbone/grid to reduce on administrative costs as well as promoting e-governance. It should be observed that most Government undertakings are through electronic system through email, whatsApp, tweeter, e-cash payment, e-registration, e-declaration of assets, e-M&E and websites among the most commonly used. All these require some level of bandwidth and data-bundles.

The District has connectivity through the following service providers: MTN, airtel, and UTL among other common ones. The District established and functionalized the Local Area Network (LAN) with WI-FI as an ICT facility. To this regard, the District website [www.budaka.go.ug](http://www.budaka.go.ug) is up and running with support from NITA-U. Other programmes which run on ICT platform include but not limited to the following: PBS, IFMIS, HMIS, OVCMIS and NUSAF3 reporting tool.

The ICT platform has greatly improved and enhanced service delivery in terms of communication where the feedback is very prompt. It has equally reduced on the administrative and operational expenses of transport to deliver a report, office stationary, toner and storage facilities. However, the sector of ICT has challenges of limited allocation of resources, ICT equipment and poor attitudes towards use of ICT facilities.

**Table 2.3.4 ICT Utilisation for Selected Age-Groups per District**

|  |  |
| --- | --- |
| **ICT Utilisation for Selected Age-Groups in Budaka District** | **Percent** |
| Persons aged 10 years and above that own at least one mobile phone | 25 |
| Persons aged 18-30 years and above that own at least one mobile phone | 33.8 |
| Persons aged 10 years and above that use internet | 3.2 |
| Persons aged 18-30 years and above that use internet | 6 |

**Source: UBOS (April,2017), National Population and Housing Census 2014** **Area Specific Profiles, Budaka Reports**

The utilisation of ICT facilities and internet vary according to age bracket in the District. The ownership of at least one mobile phone at household level for the population aged 10 years and above is 22% while the youth aged between (10-30) years is 30% and internet utilisation is only 3% for the population 10 years and above while (10-30) years is only 6%. The internet penetration in the District is still very low as indicated in table 2.3.4

## Human and Social Development (Health, Education, Water and Sanitation; Community Development and Social Protection)

The human capital development contributes to the DDPIII goal of increased household incomes and quality of life through increasing productivity, inclusiveness and well-being of the population.

The District that invests in its human capital secures its future**.** Well-educated, skilled and healthy human resources are essential to facilitate development. In particular, adequate investment in science, technology and innovation (STEI) is critical for a district to industrialise and achieve sustainable development. The availability of appropriate and adequate human capital facilitates increase in production, productivity and technological growth. Investing in population health; nutrition, early childhood development, sanitation and hygiene basic education and tackling vulnerabilities helps set the foundation for the required human capital.

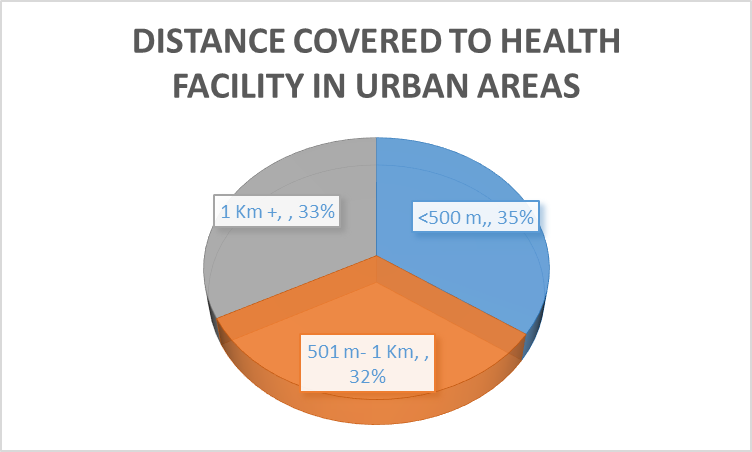
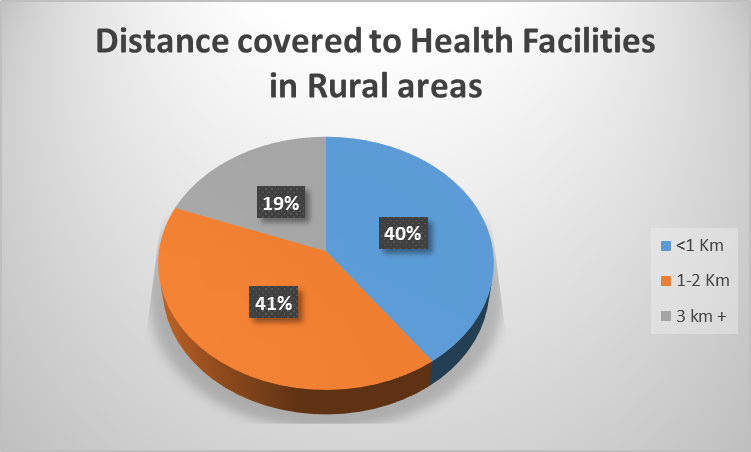
Budaka district human capital is characterised by low labour productivity (38.3 percent). This is mainly attributed to: (i) weak foundation for human capital; (ii) lack of appropriate knowledge skills and attitudes; (iii) weak talent and sports nurturing; (iv) high youth unemployment (v) poor population health and safety; (vi) food and nutrition insecurity (vii) inadequate population management including child marriages, teenage and unwanted pregnancies; limited information on Sexual and Reproductive Health (SRH); (viii) insufficient coverage of social protection; (ix) gender and other inequalities and (x) lack of institutionalized and integrated human resource planning and development.

Therefore, the goal of the Human Capital Development Programme is improving productivity of labour for increased competitiveness and better quality of life for all.

The key results to be achieved over the next five years are:

1. Promote Optimal Maternal, Infant, Young child and adolescent Nutrition practices. Strengthen the enabling environment for scaling up nutrition at all level.
2. Increase access to immunization against childhood diseases and Reduced Immunization drop-out rate
3. Improve adolescent and youth health services
4. Institutions and communities sensitized on health matters and health behaviors
5. Increase investment in child and maternal health services at all levels of care, emergency medical services and referral system
6. Reduced mortality and morbidity due to high-risk communicable disease (Malaria, TB and HIV/AIDS (%)
7. Increase access to Sexual Reproductive Health (SRH) and Rights with special focus on family planning services and harmonized information
8. Increased access to basic sanitation from (improved toilet) from 64% to 85% and hand washing from 34% to 75
9. Improve maternal, adolescent and child health services at all levels of care a. Invest in appropriate guidelines, health care package, infrastructure and technologies.
10. Improve the functionality of the health system to deliver quality and affordable preventive, primitives, curative and palliative health care services
11. Proportion of health facilities supervised, monitored, Inspected and Reporting timely (%) both government and private
12. Establish and operationalize mechanisms for effective collaborations and partnership for health at all levels
13. Reduce teenage pregnancy rate
14. Increased access to safe water supply from 70 to 85 percent (rural)
15. Rollout Early Grade Reading (EGR) and Early Grade Math’s (EGM) in all primary schools to enhance proficiency in literacy and numeracy
16. Equip and support all lagging schools to meet Basic Requirements and Minimum Standards (BRMS) in Pre-primary, Primary and secondary School
17. Implement a needs-based approach to establish a preschool class in Public schools
18. Implement an integrated ICT enabled teaching, school level inspection and supervision

### **Health:**

The District has one health Center IV located in Budaka Town Council serving the entire district. There is no general /District hostile The district also has 14 HCIII, 1 HCII, 4 Pharmacies and 5 Clinics. There is a problem of distribution and access to health services in six sub-counties of Kabuna, Kachomo, Kakoli, Iki-Iki, Kadimukoli, and Kamonkoli where there is no health facility. Health facilities are concentrated in urban areas of Budaka Tc (6) Naboa Tc (3) and Kamonkoli Tc (3). Over 60% of the people in rural areas move for over 1 Km to access a health facility, whereas the same percentage in Urban areas move less than a Kilometer to the health facility

**Table 2.8 Distance to Nearest Health facility by Sex of House Head and Residence**

|  |  |  |
| --- | --- | --- |
| **Sub-county** | **Up-to 5kms** | **Over 5kms** |
| Budaka Town Council | Yes | No |
| Budaka Sub-County | Yes | No |
| Naboa Sub-County | Yes | No |
| Lyama Sub-County | Yes | No |
| Nansanga Sub-County | Yes | No |
| Kamonkoli Sub-County | Yes | No |
| Mugiti Sub-County | Yes | No |
| Katira Sub-County | Yes | No |
| Iki-IKi Sub-County | Yes | No |
| Kakule Sub-County | Yes | No |
| Kaderuna Sub-County | Yes | No |
| Kachomo Sub-County | Yes | No |
| Kameruka Sub-County | Yes | No |

*Source: DHO’s Office*

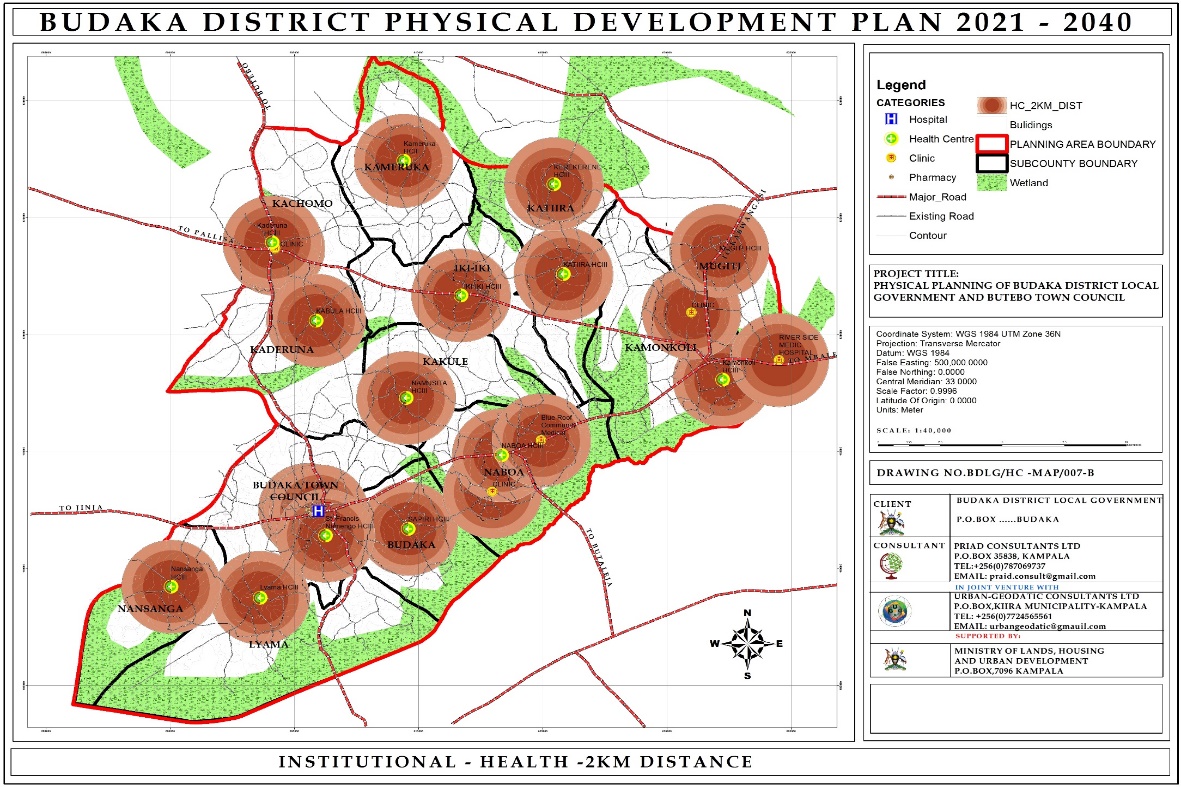
**Morbidity and cause of ill health**

**Table 2.9Budaka District disease burden (2018) top 5 diseases**

|  |  |  |
| --- | --- | --- |
| Position | Disease | Percentage (%) |
| 1 | No-Pneumonia- Cough/Cold | 1.7 |
| 2 | Diarrhoae | 0.2 |
| 3 | Malaria | 0.09 |
| 4 | Urinary Tract infection | 0.006 |

*Source: DHO’s Office Budaka District 201*

**Fig 4 Institutional Health – 2km in the District**

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### **Water and Sanitation**

#### **Safe water supply**

The District has a total 562 water points, of these. 401 are boreholes (369 functional, 32 not functioning). Most of the water resources in the District are reliable both in the wet and dry season although other sources are considered unsafe, most especially from the open wells  Most of the boreholes are found in Katira Sc, Kameruka Sc, Kachomo Sc, Kamonkoli Sc and Naboa Tc. The functioning boreholes are fairly distributed within the district. Some of the boreholes are institutionally located at mosques, churches, health facilities, and schools but are open to the community access.

There are about 42, open wells in the District, mostly located in Lyama Tc (14) and Naboa Tc (8), The open wells are not encouraged since they are not safe sources of water due contamination. Most open wells have dirty/ turbid water; mostly shared with animals and this is a danger to human health. There are about 100 protected springs mainly located in the Northern part of the District. Springs are the main source of water for the rural communities of Kameruka Sc, Kachomo Sc and Kadimukoli Sc.

The district has limited piped water supply. There are 17 stand pipes in the district (mainly in Budaka Town council, Budaka Sc and in Lyama Tc). There is a crater lake (pond) in the district where some people in Budaka Tc draw water for domestic use. This water is also used for watering animals which makes it unsafe for human consumption. Some sections of the community as well use shadoofs (4 in Kachomo Tc and 1 in Budaka Tc). These are personally/privately constructed. Table 2.10 presents the walking distance to the nearest safe water facility by LLG.

Budaka district has two piped water supply systems. One supplying Budaka town council managed by a Eastern Umbrella under MoWE and the NWSC supplying Kamonkoli and Mugiti sub counties. NWSC has a current network coverage of pipework of slightly above 80km in the areas of Kamonkoli Tc, Kamonkoli Sc, Kadimukoli and Mugiti Sub Counties. NWSC water supply is managed under the Mbale area office since the source is from the Mbale treatment system

Another piped water system is under construction and work is in progress, awaiting laying of water supply pipes in Nansanga Sc as off-budget support from the Ministry of Water and Environment. There is need to lobby for more piped water facilities for water stressed belt along the Namatala-Mpologoma water sheds. The District initiated the hydrogeological survey and analysis for Lyama-Suni piped water proposed system.

.

**Table 2.10 Distance to nearest Water Source**

|  |  |  |
| --- | --- | --- |
| **Sub-county** | **Up-to 5kms** | **Over 5kms** |
| Budaka Town Council | Yes | No |
| Budaka Sub-County | Yes | No |
| Naboa Sub-County | Yes | No |
| Lyama Sub-County | Yes | No |
| Nansanga Sub-County | Yes | No |
| Kamonkoli Sub-County | Yes | No |
| Mugiti Sub-County | Yes | No |
| Katira Sub-County | Yes | No |
| Iki-IKi Sub-County | Yes | No |
| Kakule Sub-County | Yes | No |
| Kaderuna Sub-County | Yes | No |
| Kachomo Sub-County | Yes | No |
| Kameruka Sub-County | Yes | No |

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

The accessibility to the water sources for Budaka district is at 81%. The rural community access is at 82%, while the Urban water access is at 74%. The functionality of the existing water sources is at 95% and 80% for rural and urban respectively

However, the accessibility of Safe water has faced a number of constraints and challenges as highlighted below;

1. Inadequate resource allocation to the district towards provision safe water to the communities through drilling of boreholes/point water sources and protect of spring water sources
2. Reliable safe water supply and the existing water supply infrastructure is still inadequate to meet the District total water demand.
3. The current piped water systems are limited to serve the increased number of urban centers/ Town councils with in the district. The number of Town councils was increased from one (Budaka Tc) to Six Town councils namely Budaka, Kamonkoli, Naboa, Lyama, Iki-Iki and Kachomo Town councils. Therefore, there is need to increase/ widen the coverage of piped water in the urban areas using the urban water grant since they no long qualify for DWSCG
4. The district still has un-protected wells which require maintenance to avert any water borne diseases that may danger to human health.
5. Poor health resulting from drinking contaminated water has a negative bearing on the productivity of the rural population. Therefore, the district still requires financial support to adequately drill, maintain/rehabilitate bores/water sources in order to provide safe water to the underserved population

**Fig 5 The Utility Map showing distribution of safe water facilities**

#### **Utitlies Budaka**

#### **Sanitation**

The District sanitation level for 54,263 households stand at 66%. The following LLGs have their sanitation status above 70% level: Budaka Tc (88%), Kamonkoli Tc (86%), Kabuna (82%), Kabuna (82%), Katra (82%), Kachomo Sc (81%), Kamonkoli Sc (79%), Kadimukoli (78%), Bdaka Sc (77%), Kakoli (75%), Iki-Iki Sc (74%) and, Iki-Iki Tc (74%). The rest of the LLGs are below 70% with the worst being Kakule (20%), Nansanga (30%), Kameruka (33%). The LLG sanitation status, handwashing facilities, kitchen, rubbish pits and bathrooms is presented in table 2.4.2.2

**Table 2.4.2.2 LLGs Sanitation Status, Handwashing Facilities Kitchen, Rubbish Pit and Bathrooms**

| **County** | **LLGs** | **No.**  **HHs** | **Population** | **HH Without Latrine** | **HH With Latrine** | **HH with Improved** | **HWF** | **Kitchen** | **Rubbish-Pit** | **Bath-room** | **%Latrine coverage** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Budaka | Budaka Sc | 2,969 | 11,254 | 679 | 2,290 | 247 | 775 | 2,602 | 536 | 1,852 | 77 |
| Budaka | Budaka Tc | 6,640 | 24,008 | 768 | 5,872 | 2,624 | 1,772 | 5,274 | 3,133 | 4,618 | 88 |
| Budaka | Kabuna | 1,275 | 9,193 | 225 | 1,050 | 141 | 262 | 1,211 | 575 | 1,059 | 82 |
| Budaka | Kachomo Sc | 1,533 | 7,111 | 295 | 1,238 | 355 | 184 | 1,271 | 90 | 1,213 | 81 |
| Budaka | Kachomo Tc | 2,142 | 11,294 | 397 | 1,745 | 346 | 272 | 1,768 | 183 | 1,776 | 81 |
| Budaka | Kaderuna | 1,747 | 11,371 | 620 | 1,127 | 752 | 518 | 1,747 | 207 | 1,601 | 65 |
| Budaka | Kakoli | 1,405 | 7,763 | 349 | 1,047 | 228 | 277 | 1,293 | 567 | 1,095 | 75 |
| Budaka | Kakule | 2,125 | 12,718 | 1,693 | 432 | 332 | 547 | 1,102 | 1,981 | 1,143 | 20 |
| Budaka | Lyama Tc | 2,789 | 14,571 | 673 | 1,856 | 261 | 92 | 2,535 | 1,127 | 1,820 | 67 |
| Budaka | Naboa Tc | 3,823 | - | 1,697 | 2,126 | 353 | 390 | 3,149 | 628 | 2,707 | 56 |
| Budaka | Nansanga | 3,296 | 11,994 | 670 | 989 | 900 | 1,091 | 1,536 | 835 | 1,075 | 30 |
| Budaka | Tademeri | 1,410 | 7,412 | 496 | 914 | 167 | 431 | 851 | 811 | 1,168 | 65 |
| Iki-Iki | Iki-Iki Sc | 1,426 | 3,621 | 367 | 1,059 | 185 | 60 | 1,086 | 252 | 1,158 | 74 |
| Iki-Iki | Iki-Iki Tc | 3,964 | 13,063 | 923 | 2,915 | 512 | 83 | 2,999 | 1,076 | 2,817 | 74 |
| Iki-Iki | Kadimukoli | 2,497 | - | 545 | 1,952 | 430 | 480 | 2,400 | 1,599 | 2,150 | 78 |
| Iki-Iki | Kameruka | 6,160 | 20,404 | 4,129 | 2,031 | 122 | 32 | 2,603 | 691 | 1,414 | 33 |
| Iki-Iki | Kamonkoli Sc | 1,318 | 9,108 | 274 | 1,044 | 152 | 139 | 1,265 | 587 | 941 | 79 |
| Iki-Iki | Kamonkoli Tc | 1,883 | - | 269 | 1,614 | 409 | 529 | 944 | - | 604 | 86 |
| Iki-Iki | Katira | 3,130 | 17,299 | 548 | 2,582 | 627 | 943 | 2,901 | 5,828 | 3,434 | 82 |
| Iki-Iki | Mugiti | 2,731 | - | 621 | 2,110 | 258 | 198 | 2,221 | - | 2,266 | 77 |
| **District Total** | | **54,263** | **192,184** | **16,238** | **35,993** | **9,401** | **9,075** | **40,758** | **20,706** | **35,911** | **66** |

Majority of the households (83.7%) use traditional pit latrines where (82.9% is for urban and 84.5% is rural). A significant proportion of urban households (12.8%) lack human excreta management facility compared to only 3.2% in rural Budaka. The elevation of Mbale Municipality to city status imply a potential spontaneous spillover of urban tendencies in areas close to the city such as Mugiti and Kamonkoli.The District needs a more sustainable human waste management system to avert future health risks and pollution caused by anticipated densities. The district is in the process of purchasing land for a sanitary landfill. Waste recycling is high on the District environmental health agenda. The District will explore possibilities of identifying suitable land for a sanitary landfill to serve all the 6 town councils and emerging growth centres.

## Education:

Presents data and statistics regarding access, equity, quantity, quality, utilization, efficiency and sustainability of the goods, services and service delivery on:

The education attainment in Budaka district is as follows: 4 out of 10 people have at least attained primary education both in rural and urban areas. While 3 out of 10 people at least have attained secondary education both for Uganda Certificate of Education(UCE) and Uganda Advance certificate of Education (UACE) irrespective of the grades and quality for both rural and urban areas. Whereas 1 out of 10 people have attained at least tertiary Education and 1 out of 10 with no education at all. The low level of tertiary education attainment is attributed to the fact that tertiary institutions in the District are grossly inadequate especially for skills. There are one private university and one private ICT training institute The technical schools and other institutions are not well developed and completely lacking.

There is need to rally for support to help primary and secondary schools build more classroom blocks and learning materials. The other highlight is to provide support to good performing students but with financial challenges, mostly girls aspiring for higher qualification and functional skills. Promote The establishment of technical schools for skills development especially for counties without technical schools i.e. Budaka,and Iki-Iki counties.

**Figure 8 Highest level of Educational attainment in Budaka District**

#### **ECD**

At childhood phase (1-12 years), challenges to education results include: low access to Early Childhood Care and Education (ECCE) at 6.8 percent in 2017/2018; poor quality of ECCE services; poor quality and efficiency of primary education as evidenced by low literacy, and low numeracy rates. However, there is no major difference in literacy and numeracy between boys and girls in primary education. These challenges are worsened by among others: weak school management; limited teacher capacity; absence of school feeding; limited parental/community participation; low financing and poor assessment methods.

#### **Primary Education**

There are 59 Government aided primary schools distributed in the 20 LLGs. There are 7 LLGs with only 2 primary schools and these include: Kabuna, Kachomo Sc, Kakoli, Iki-Iki Sc, Kamonkoli Tc, Kamonkoli Sc and Mugiti. Those with 3 primary schools are 8 LLGs and these include: Nansanga, Lyama Tc, Tademeri, Kakule, Kaderuna, Katira, Iki-Iki Tc, Kamonkoli Tc, and Kadimukoli. While 4 LLGs with 4 primary schools include: Budaka Sc, Naboa Tc, Kachomo Tc, and Kameruka. It is only Budaka Tc with 5 primary schools. The infrastructure and facilities in these schools are presented below:

1. The number of classrooms are 662 in use distributed in the all the 59 Government aided primary schools. There are 204 classrooms not in use but need rehabilitation. There is a gap of 259 classrooms as per the current enrolment of 69,918 children where 34,886 are boys and 35,032 are girls.
2. There are 1,138 pit latrine stances in all the 59 primary schools. Those for rehabilitation are 550 and the gap is 347 stances
3. There are 9,460 desks distributed in the 59 primary schools. Those for rehabilitation are 1,498 and the gap is 11,786
4. There are only two schools with libraries i.e. Namengo Girls and Namirebe Ps
5. There are 79 staff house. Those for rehabilitation are 12 and the gap is 260 staff houses.

However, it should be noted that enrolment in primary education continued to increased following the introduction of Universal Primary Education (UPE) in 1997. The District has continued to provide the required physical infrastructure and this has led to improvement in the Pupil Classroom Ratio from 105:1 in 2003 to 85:1 in 2019. The performance in PLE over time is on the declining trend since 2011 as presented in table 2.5.3. However, the pass rate is equally stagnant between 55% and 72% in the last seven years with upward and downward trend where the highest was registered in 2013 at 72% pass rate and the lowest in 2016 at 55%. However, the pass rate is above average. The performance in PLE has stagnated over the last eight years in that between 133 candidates were in division one in 2015 and 210 candidates were in division one in 2016. The District was to come up with strategies to address the challenges. Majority of the candidates over the eight-year period pass in Division II, Division III and division IV with equally, a big number in Division U and X. The strategy is to convert Division two to division one with collaboration with stakeholders i.e. parents, the community, policy makers (political leadership) duty bearers and decision makers.

**Table 2.4.3 PLE Performance 2011/2019**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Year** | **1st Grade** | **2nd Grade** | **3rd Grade** | **% Pass Rate** | **4th Grade** | **Others** | **Total** |
| 2011 | 181 | 1,247 | 745 | 66 | 576 | 549 | 3,298 |
| 2012 | 185 | 1,554 | 902 | 69 | 556 | 628 | 3,825 |
| 2013 | 171 | 1,531 | 975 | 72 | 559 | 487 | 3,723 |
| 2014 | 170 | 1,552 | 1,002 | 65 | 575 | 917 | 4,216 |
| 2015 | 133 | 1,398 | 1,177 | 59 | 782 | 1,081 | 4,571 |
| 2016 | 210 | 1,342 | 1,045 | 55 | 915 | 1,195 | 4,707 |
| 2017 | 156 | 1,634 | 1,146 | 63 | 858 | 779 | 4,662 |
| 2018 | 173 | 1,645 | 1,166 | 66 | 876 | 679 | 4,539 |
| 2019 | 163 | 1,596 | 1,151 |  | 851 | 906 | 4,667 |
| 2020 |  |  |  |  |  |  |  |

In childhood health, significant progress has been registered in the areas of reduction in under-five mortality from 18/1000 in 2014 to 0/1000 in 2017, and safe water coverage is high at 78 percent in rural. However, there are still challenges that include low improved latrine coverage (45 percent); poor menstrual health; poor housing conditions leading to respiratory and other diseases; and hunger where 75 percent of children go without a meal at school. With regard to social protection, significant progress has been made in terms of laws and policies for child protection against all forms of abuse. However, challenges still exist at this phase which include; child abuse, neglect and deprivation.

#### **Secondary Education**

There are 9LLGs out of 20 LLGs with Government aided Secondary schools and these include: Lyama Tc, Budaka Tc, Naboa Tc, Kakule, Kachomo Tc, Kameruka, Katira,Iki-Iki Tc and Kamonkoli Tc. The rest of the LLGs do not have Government aided secondary schools. However, an initiative is in progress to construct seed secondary schools in Kamonkoli sc, Mugiti and Nansanga. It can also be observed that most Government aided primary schools and private ones are located in urban areas with the rural areas being under served. Kakule Secondary school in Kaule sub-county and Katira Parents secondary school have no infrastructure and facilities i.e. classrooms, libraries, staff houses and school desks. However, the status of infrastructure and facilities in the rest of the secondary schools is as follows:

1. The number of classrooms in secondary sector are 74 in use, there are 8 that needs rehabilitation and a gap of 42 classrooms
2. There are 82 pit latrine stances in the 9 Government aided secondary schools, there are 24 that needs rehabilitations and there is a gap 59 latrine stances.
3. There are 2,032 desks distributed in the nine (9) Government secondry schools. Those that need rehabilitation are 1,915 and there is a gap of 1,260 desks.
4. There are six (6) libraries. Four in Bugwere high school, one in Iki-iki SS and one in Kamonkoli College, and a gap of 8 libraries.
5. There are 20 teacher’s houses in 4 out of 9 Government secondary schools. i.e. Bugwere High School has 10, Iki-Iki SSS has 03 Kamonkoli College has 06 and Naboa SS has 01. Those that need rehabilitation are 11 and there is a gap of 25 teacher’s houses.

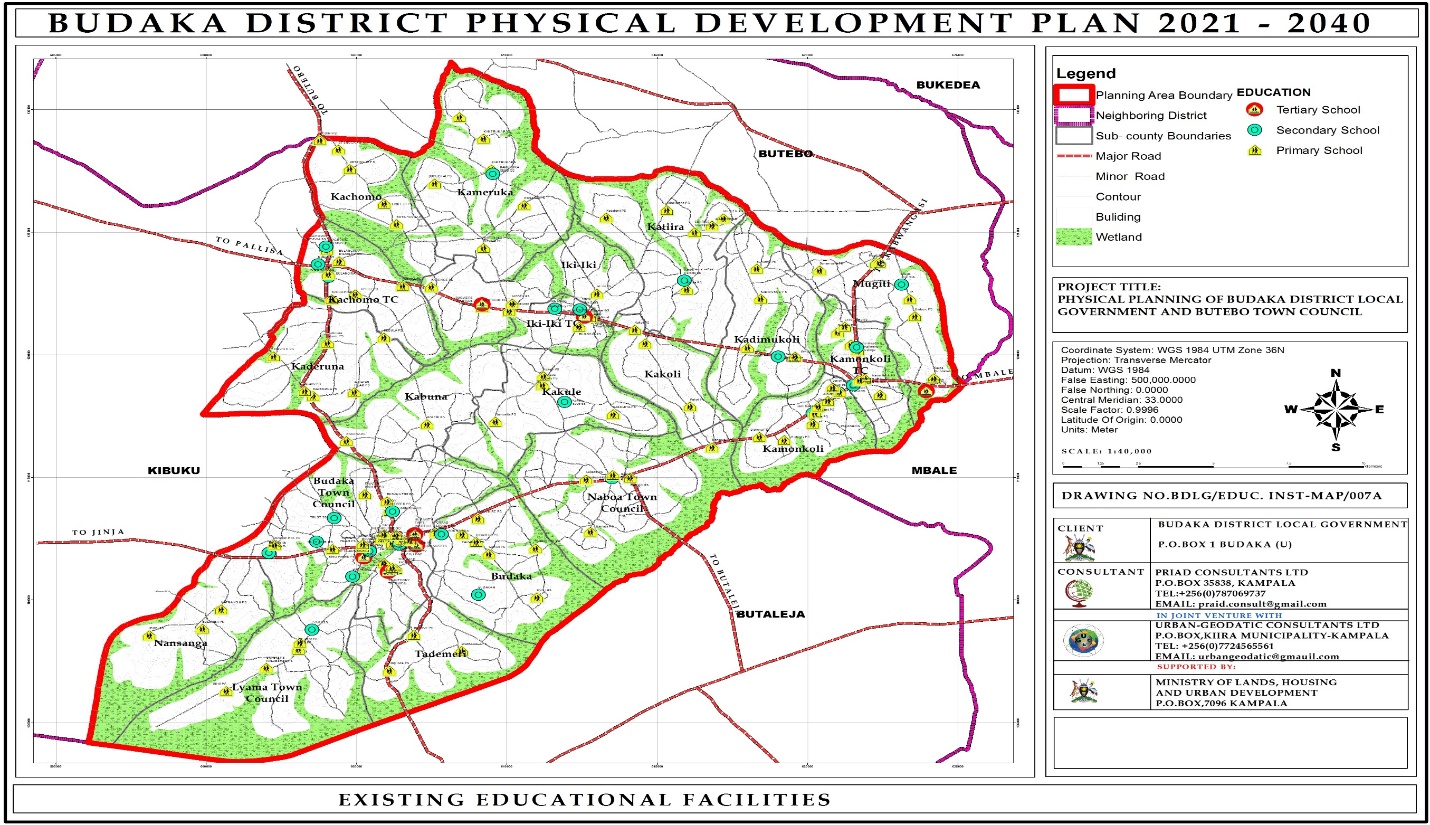
**Table 2.4.4 Status of infrastructure and Facilities in Secondary schools in Budaka district**

| **School Name** | **EMIS** | **Facilities** | **No. of Classrooms** | **No of Latrines** | **No. of Desks** | **No. of Laboratories** | **Teachers Accommodation** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Bugwere High School | 011547 | Total Existing Facilities | 21 | 14 | 411 | 4 | 10 |
| Bugwere High School | 011547 | No. in need of rehabilitation | - | 14 | - | - | 7 |
| Bugwere High School | 011547 | No. new facilities required | 6 | 20 | 188 | 1 | 5 |
| Iki-Iki S.S | 011560 | Total Existing Facilities | 7 | 23 | 444 | 1 | 3 |
| Iki-Iki S.S | 011560 | No. in need of rehabilitation | 4 | 6 | 30 | - | 3 |
| Iki-Iki S.S | 011560 | No. new facilities required | 4 | 2 | 100 | 1 | 4 |
| Kamonkoli Seed School | xxxxx | Total Existing Facilities | 4 | - | 145 | - | - |
| Kamonkoli Seed School | xxxxx | No. in need of rehabilitation | - | - | 35 | - | - |
| Kamonkoli Seed School | xxxxx | No. new facilities required | 6 | 12 | 200 | 1 | 2 |
| Kamonkoli College | 011591 | Total Existing Facilities | 14 | 11 | 256 | 1 | 6 |
| Kamonkoli College | 011591 | No. in need of rehabilitation | 4 | 4 | 40 | - | 1 |
| Kamonkoli College | 011591 | No. new facilities required | 4 | 5 | 125 | 1 | 4 |
| Kameruka Seed School | 011575 | Total Existing Facilities | 4 | 8 | 554 | - | - |
| Kameruka Seed School | 011575 | No. in need of rehabilitation | - | - | 10 | - | - |
| Kameruka Seed School | 011576 | No. new facilities required | 4 | 8 | 97 | 1 | 2 |
| Katira Parents S.S. | 398001 | Total Existing Facilities | 4 | 7 | 11 | - | - |
| Katira Parents S.S. | 398001 | No. in need of rehabilitation | - | - | - | - | - |
| Katira Parents S.S. | 398001 | No. new facilities required | 6 | 4 | 300 | 1 | 2 |
| Lyama Seed Sch. | 3980034 | Total Existing Facilities | 4 | 4 | 211 | - | - |
| Lyama Seed Sch. | 3980034 | No. in need of rehabilitation | - | - | - | - | - |
| Lyama Seed Sch. | 3980034 | No. new facilities required | 8 | 4 | 250 | 1 | 4 |
| Kakule S. S,S | yyyyy | Total Existing Facilities | 2 | 2 | - | - | - |
| Kakule S. S,S | yyyyy | No. in need of rehabilitation | - | - | - | - | - |
| Kakule S. S,S | yyyyy | No. new facilities required | 4 | 4 | - | 1 | 2 |
| Naboa S.S.S. | 011603 | Total Existing Facilities | 14 | 13 | - | - | 1 |
| Naboa S.S.S. | 011603 | No. in need of rehabilitation | - | - | - | - | - |
| Naboa S.S.S. | 011603 | No. new facilities required | 3 | 5 | - | 1 | 2 |
| **Total** |  |  | **127** | **170** | **3407** | **15** | **58** |

#### **Tertiary and Vocational Education**

There is one university in the entire District (Livingstone International University in Kamonkoli Nyanza Parish), three Tertiary and Vocational institutions (Bugwere Islamic Institute, Budaka Universal College and St. Anthony Technical College in Budaka TC). Others include Bulangira School of the disabled in Kachomo and Mountain View Adventist College that have contributed a lot to the skilling of people with disabilities to enable them to obtain some income hereby improving their standards of living. These institutes are very few but they play a significant role in skilling the people of the district.

**Fig 6 Existing Education Facilities**



### **Community Development and Social Protection**

In the implementation of DDP III, the program mandate will be delivered through two programmes Community Mobilization and Mind-set Change and Human Capital Development. The Mandate is to mobilise and empower communities to harness their potential while, protecting the rights of vulnerable and marginalised population groups. Thus the focus is on mobilisation, empowerment and protection of communities. In this regard:

1. The District implemented the Youth Livelihood Programme (YLP) 148 groups received funds totaling to Ugx 1,154,658,672 as indicated in table 2.5.1. The budget support was from Ministry of Gender Labour and Social Development (GLSD) as one of Government interventions to address high unemployment and poverty among the youth. The Programme is based on a Community Demand Driven (CDD) Model of development. It addresses youth unemployment and poverty through a two-pronged strategy of promoting skills development for self-employment and improving access to start-up capital for young entrepreneurs. The Programme provides support in form of revolving funds for skills development projects and Income Generating Activities (IGAs) initiated by youth groups. The recovery status is very law thus only Ugx 156,365,011 over a span of seven years has been recovered. There is need to activate the services other stakeholders to effectively follow up and ensure that youth recover the funds and others so that others also benefit since it is a revolving fund.

**Table 2.5.1 YLP Financial Disbursements to Groups per Year**

|  |  |  |  |
| --- | --- | --- | --- |
| **S/n** | **FY** | **Amounted Disbursed** | **No of groups** |
| 1 | 2014/2015 | 227,229,959 | 29 |
| 2 | 2015/2016 | 104,326,500 | 16 |
| 3 | 2015/2016 | 55,669,308 | 7 |
| 4 | 2016/2017 | 212,367,425 | 32 |
| 5 | 2017/2018 | 141,275,480 | 17 |
| 6 | 2017/2018 | 71,290,000 | 10 |
| 7 | 2018/2019 | 27,070,000 | 03 |
| 8 | 2018/2019 | 113,700,000 | 12 |
| 9 | 2018/2019 | 201,730,000 | 22 |
| **Total** | | **1,154,658,672** | **148** |

1. Budaka district implemented Uganda Women Entrepreneur Programme (UWEP) a revolving fund programme targeting categorical women. A total of 116 groups have benefited from the programme with 1,547 members. The grant supported women to improve access to financial services and equipping them with entrepreneurship skills, value addition and marketing of their products and services. The Programme was implemented under three components; (i) capacity building and skills development (ii) women enterprise fund for projects, and (iii) institutional support. The low recovery rate was exacerbated by the COVID-19 lockdown which affected most business undertakings where women were involved. This has affected a number of women due to failure to access the financial services. More Capacity building for gender mainstreaming is a key intervention area in the Sector Plan
2. The District supported PWD groups with special grant for income generating activities A total of 14 PWD projects were funded with 143 beneficiaries where 84 males and 67 females benefited. The grant has positively impacted the lives of the beneficiaries in particular their social, economic empowerment. However, there is high and increasing number of vulnerable and marginalized persons. Although various interventions have taken place Persons with Disabilities have limited access to the unemployed education and medical care amidst limited resources planned for and provision for their needs remains a challenge Disability limits access to health care, education, employment and justice. It also leads to economic and social exclusion undermining the productivity and participation of PWDs in development processes. In addition, persons with severe disabilities are stigmatized and often deprived of productive resources even within their families. Women and girls with disabilities face double discrimination and are at higher risk of abuse, neglect, maltreatment and exploitation.
3. The District was enrolled on the Social Assistance Grant for Empowerment (**SAGE**) programme. The target according to NIRA contained 2,951 SAGE beneficiaries A total of 2048 beneficiaries were enrolled and received the funds. The grants have positively impacted the lives of the beneficiaries in particular their social, economic empowerment, nutrition, health and education of their grandchildren. The District is in the process of registering elderly persons of 80 years without the National Identification Numbers (NIN). The updating of the register to clean out those who passed on will be carried out by NIRA and filling of forms for alternative recipients. Generally, old age is associated with diminishing productivity, reduced income-earning capacity and increased vulnerability to poverty. The majority of older persons in Budaka are still engaged in production. This is mainly because extended family system is over-stretched to offer adequate support to elderly. Yet only few older persons have access to formal social security (less than 10%). Over 93% of the older persons have no access to pensions. Consequently, many older persons are impoverished, incapacitated by old age diseases and chronic ill health. The health problems of older persons are compounded by poor nutrition and lack of regular income for seeking appropriate medical attention.
4. There is rampant abuse in communities affecting mainly the vulnerable and marginalised groups. Such abuses include domestic violence, acid violence, and human sacrifice. Domestic violence does not only affect men and women but also other members of the household especially children. These abuses leave victims with severe physical and psychological blemishes which lead to social stigmatization, break-up of families, poverty and destitution.

**Summary of Key Development Challenges**

1. High and increasing number of vulnerable and marginalized persons: Although poverty and inequality decreased, the number of vulnerable persons has remained high. The high and increasing numbers of the vulnerable and marginalised groups amidst limited resources makes planning and provision for their needs a challenge.
2. Multiplicity of child protection interventions with limited technical and geographical coverage: Most programmes for child protection are donor funded, short term and limited in scope and hence not sustainable. The interventions are not well coordinated and have a high likelihood of duplication, overlaps and wastage of resources.
3. Limited social protection service coverage: The existing social protection services do not cover all the vulnerable persons and are poorly coordinated.
4. High youth unemployment, Youth continue to face unemployment challenges due to limited capacity of the economy to generate employment. High population growth rate coupled with inadequate lack of vocational or technical skills, limited access to capital due to lack of assets such as land for collateral contribute to limited participation of youth in employment and wealth creation ventures. Other challenges include failure to diversify products and businesses, ineffective education and skills development strategies and absence of regulation and coordination of the informal sector. Unplanned rural-urban migration and poor mind-sets contribute to high unemployment rates among the youth.
5. Limited access to social justice: Marginalised groups and persons continue to face challenges in accessing social justice. The lack of awareness about the rights of the marginalised and inadequate coverage of interventions significantly contributes to this challenge.

#### **Community Development**

Mindset change is a policy or programme that is aimed at instilling the value of hard work at household, family and community level. This will in turn impart the same on the children as required. It should be noted that, according to research, mindset change was a key component in transforming impoverished rural South Korea in the 1970s. This focused on Community Driven Development (CDD) that fostered mindset change, self-help, voluntarism, diligence and cooperation. Pilot projects known as Inclusive and Sustainable New Communities were set up based on the same ideology example in Uganda were set up in Maracha, Kayunga and Luka districts in 2015. A lot of benchmarking can be undertaken in those Districts. Mindset change requires an element of community that can be achieved thorough co-funding both financially and in-kind where applicable. Ownership breeds and sustains responsibility and there is need to foster innovation in community and local leadership. A wholesome approach targeting committees with the understanding that they vary in social, cultural and economic fabric is necessary. Emphasis should be put on local solutions for local problems. Community development program provides community level activities to reduce poverty and plays a role that creates the necessary conducive environment for the MDAs to effectively deliver services to all segments of the population.

Government has implemented different projects under Community Mobilisation and Mindset Change Programme (CMMCP) as well as the Human Capital Development (HCD) through collaboration with the Local Government which include: Integrated Community Learning for Wealth Creation (ICOLEW); YLP, UWEP, NUSAF, SAGE, Special Grant for People with Disabilities to enhance their income and reduce unemployment.

However, the program still faces challenges of under staffing, a dependency syndrome, Gender Based Violence, child protection issues, unemployment and low household income. The most affected groups include children, youth, women, Persons with disability and elderly.

The proposed innervations include: Community based rehabilitation, Special Grant for People with Disabilities, Gender, Probation and Welfare, Integrated Community Learning for Wealth Creation

#### **Social Protection**

There are 14 OVC service providers distributed in the District. Majority of the coverage is quite limited to only few sub-counties with high concentration in Budaka TC and Kamonkoli sub-county. Major interventions are in Health (HIV/AIDS) and Education (Sponsorship), less attention is paid to other CPAs i.e. Economic Strengthening, Food & Nutrition, Child protection and legal support

**Major Causes of Vulnerability to OVC**

* Wide Spread poverty at 43.9% which is higher than the national average of 19% with subsistence Agriculture level of 86% and food insecurity.
* Death of one/both parents due to diseases like HIV/AIDS which stands at 3.5% rate where children are orphaned at an early age and deprived of the parental care and economic support
* Households with PWDs as heads and PWDs as children are excluded and marginalised.
* Gender Based Violence (GBVs) which results into separation of children from their parents, hence making children vulnerable.

Out of 123,634 OVC aged 0-17 years only 55 OVC were supported to attain vocational/apprentices’ skills and were provided with startup tool kit for economic strengthening. Only 4% of the OVC were served with 3 or more Core Programme Areas (CPAs). Only 0.59% OVC households were provided with food and only 1% of the OVC households received farm inputs. Whereas 7.8% OVC households received health services and only 0.31% OVC households were provided with insecticide treated nets.

## Environment and Natural Resources

Environment and Natural Resources exist inter-dependently and are a basis for human survival. Environment and Natural Resources in Budaka include water, forests (tree vegetation, shrubs and bush), wetlands, land (soil, sand, clay and rocks), air as well as biodiversity. The livelihoods of Budaka DLG rely heavily on Environment and Natural Resources. Natural resources in the district contribute more than 90% of the household energy requirements. And as such the pressure on natural Resources is enormous and is on the increase with the fast growing population aggravated by climate change. The Environment and Natural Resources are generally being over used and on the brink of degradation requiring deliberate interventions to reverse the trend.

Therefore, natural resources should be utilised with a mind to manage them wisely and in totality not to affect the other(s). Since Budaka communities depend on natural resources for their livelihood, they are central to any effort to promote efficient and sustainable use of these resources.

### **Forests**

Budaka has never carried out Biomass inventory on forests, but the fact is that currently there are no natural forests found the district. Forests and tree vegetation are the main source of fuel wood, building materials in addition to many other forest based products. Unfortunately, the traditional methods used to extract the products has very efficiency rates. The increased demand for those products together with agricultural land has led to a steady decrease in forest coverage.

Whereas there has been effort to promote afforestation and currently forests (Plantations/woodlots) cover approximately stands at 5square kilometres in the district, it has not marched the rate of harvest. This has led to depletion of tree cover affecting the climatic condition causing unpredictable weather changes with erratic rains and prolonged dry spells negatively impacting farming activities. When farming fails, farmers turn to available forest resources for survival and the cycle continues. Therefore, the need to promote integrated natural resources management in general and sustainable forest based enterprises in particular cannot be over emphasised

### **Wetlands**

Wetlands in Budaka district occupy about 2,417.25Ha (5.89 %) of the total land area. This land use occupies a significantly large area as compared to many other used classified. The wetlands are evenly spread throughout the district and drain the district to the south into river Namatala. Budaka district holds the famous and notorious Namatala Wetland known for its heavy floods especially during rainy season.

A lot of farming activities are taking place in the wetlands where people have planted rice, sugar cane and eucalyptus trees for commercial purposes. The encroachment on wetlands for agricultural use and at times settlements has attributed to the change in local area climate. Thus, their wise use and management is paramount for sustainable development of the district. This implies that, the DDP shall provide buffer zones for all environmental sensitive areas and put in place measure to stop further encroachment and suggest possible mitigation measures for their sustainable utilisation.

### **Waste management- solid and liquid**

The sensitivity of Budaka’s ecological system and water resources (surface and groundwater resources) necessitate sustainable waste disposal mechanisms and methods. Solid waste can be managed with many processes such as Source reduction, recycling and treatment.

A system that uses a full-scale integration of all types of waste management is the strongest type of waste structure. However, this is not the case in all the six urban councils.

Strategically the District will establish an Integrated solid waste management structure include the following 3Rs (Re-use, Recycle, and waste reduction at source: combined with material recovery through treatment and processes, disposal, and dumping.

### **Water Resources (i.e. lakes, rivers and underground water)**

Budaka district drainage system is dominated by rivers flowing from Namatala and Lwere swamp complexes. These wetland ecosystems have their water sheds mainly on the slopes of Mt Elgon. The water sources to these rivers are mainly surface flows in terms of rivers, precipitation (rainfall) and ground water discharge.

These wetland ecosystems feed into Lake Kyoga drainage system located in Pallisa district and other Lake Kyoga surrounding districts. Namatala is the major river in Budaka district which forms a natural boundary between Budaka and Mbale districts. However, it should be noted that river Namatala generates district trans-boundary intertribal conflicts between the Bagisu of Mbale and the Bagwere of Budaka on its management in terms of resource exploitation and sustainability. This, in some instances has resulted into loss of lives and property. Many streams/rivers have disappeared over the years due to deforestation on the slopes of Mt Elgon and encroachment on the major catchment areas of Namatala and Lwere complexes. All these rivers and streams drain directly into Lake Kyoga at various points of contact with the drainage system.

### **Air**

There are no serious emissions to affect the air quality. However, a number of industries is greeting into space to pollute the airspace with emissions especially around Kamonkoli-Mugiti axis.

### **Land**

The District has a total land area of 410.1sqkm and this is parcelled out into 41,051.43 hectares where 2,417.25 hectares (5.89%) are pure wetlands/swamps The land use pattern in the District is determined by the land tenure system. According to the Land Act (CAP 227), land ownership as per article 237 of the Constitution, is owned in accordance to the land tenure system as follows: customary, freehold, mailo, and leasehold tenure systems. The most common types are freehold (41%) and customary (46%). Landholding is small with an average household landholding of 2 acres and fragmented. Therefore, most of the land is used only for subsistence agriculture (48.6%). It should be noted that Budaka district has some parts of the land gazetted as local forest reserves (0.29%) and these include forest reserves of Kabuna in Kaderuna sub-county and Jami in Kamonkoli sub-county. The increase in population is causing the appearance of rural growth centres in some parts of the District. Therefore, land which was formerly for subsistence agricultural is being converted into urban settlements. Parts of the wetland are being converted into industrial activities (0.06%) and commercial agriculture (paddy rice cultivation, (17.95%). Table 2.6.6 presents the land use pattern and characteristics in the District.

**Table 2.6.6 Land Use Characteristics**

|  |  |  |
| --- | --- | --- |
| **Land use Type** | **Hectares** | **Percentage** |
| Civic | 43.14 | 0.11 |
| Commercial | 479.04 | 1.17 |
| Extractives | 292.15 | 0.71 |
| Fish Landing Site | 36.12 | 0.09 |
| Forestry | 118.18 | 0.29 |
| Industrial | 25.06 | 0.06 |
| Infrastructure | 3.98 | 0.01 |
| Institutional | 451.80 | 1.10 |
| Mixed Agriculture-Residential | 10,006.29 | 24.38 |
| Subsistence Farming | 19,811.19 | 48.26 |
| Rice Farming | 7,367.23 | 17.95 |
| Pure Wetlands/Swamps | 2,417.25 | 5.89 |
| **Total** | **41,051.43** | **100.0** |

Budaka District is set to urbanise while major rural land use (agricultural) is expected to continue to provide agricultural produce and products to the increasingly urbanizing region and country. Whereas the consequence of land tenure regimes on urban and rural communities have been explored in traditional societies.

Settlements in Budaka are largely influenced by the tenure systems. Under customary tenure, homesteads are clustered according to families and clans over extensive communally owned land. In urban areas where freehold is dominant such as Kamonkoli, Budaka, Iki-iki, Naboa among others, settlements are majorly commercial centres growing in a linear manner along transport networks.

Regulation 58(4) of the Local Government Financial and Accounting Regulations, 2007 requires that in order to comply with accounting systems, the properties and assets of the Local Government should be properly registered, titles issued and valued and the requirement should apply to both movable and immovable properties and assets.

1. The District had acquired land titles for 46 (48%) pieces of institutional Government land out of 95 gazzeted Government institutional land (Administration 14 titles, Education 18 out of 59 primaries and 4 Secondary schools out of 12 and Health 14 out of 15). The land titles are under the custody of the Chief Finance Officer in the strong-room as assets to the District and can be viewed on request.
2. The balance of 56 (59%), majority of which were primary schools (48 pieces) were not secured due to foundation body challenges and therefore prone to encroachment and land grabbing.
3. The Local Forest reserves of Kabuna and Jami equally have no land tiles and therefore difficult to ascertain their demarcations and size.
4. There is a claimant on Iki-Iki cattle market land title and the issue is shrouded in legal ramifications which is likely to affect the existence of Iki-Iki market as the main source of locally raised revenue for the Town Council
5. There is as well the claimant on Bulangira Ginery land in Kachomo Town Council and encroachers who forcefully constructed illegal structure on the said land yet the issue is equally masked in legal upshots between the District and Kibawo Investments Ltd. The asset was not compensated by UNRA due to the legal implications and ownership crisis of identity.

## Urban Development and Physical Planning

**Table 2.11 POCC Analysis Urban Development and Physical Planning**

|  |  |
| --- | --- |
| Potentials   * Availability of Raw materials for Industrial consumptions * All these Town Councils have land for development. * There is cheap labour. | Opportunities   * All these Town Councils are on the High ways. * All these Towns are connected to power. |
| Constraints   * Low tax base. * Low rate of development i.e Town Councils are like trading centers. * Under staffing in the town councils | Challenges   * Inadequate wage bill to enable district to recruit staffs in town council * Most dwellers are people from the same localities and with little development ideas * The Towns have no physical Plans. |

### **Urbanization**

The District urbanization level has risen from 11.4% in 2002 to 11.8% in 2014 (census report 2014) due. In 2002, Budaka was the only Town council but now 5 sub-counties of Naboa, Kamonkoli, Kachomo, Lyama, and Iki-iki have been elevated to Town Councils. The trend requires strategic policy direction in achieving the 50% level of urbanization as per the vision 2040 target. The District undertook the planning process of preparing physical development plans for these towns through PRDP funding.

These urban areas are centres of industrial development (Uganda Clays factory in Kamonkoli and Agro-processing plants built under CAIIP support), trade, education, hospitality services (Marple cottages hotel) and other services that foster economic productivity.

Urbanization is a key area in revenue generation, and this will enable the District to provide better services like basic physical infrastructure (paved roads, planned markets, and piped water and electricity power lines), housing and social amenities. It will also free up land for mechanized and commercial agriculture since it will increase non farm activities This will contribute towards achieving vision 2040 for Uganda on Urbanization and the Sustainable Development Goals (SDGs) which is making towns and human settlements inclusive, safe, resilient and sustainable. These centres will continue to attract potentials for job creation especially for the youths in areas of cottage fabrics and fabrications, events management, beautification (salon) among others. The Town councils of Kamonkoli, Iki-Iki, Kaderuna (Kachomo subcounty) and Naboa have significantly experienced the growth factor and pulses of urbanization. Investing in urban systems heightens and leapfrogs productivity, livability, and sustainability.

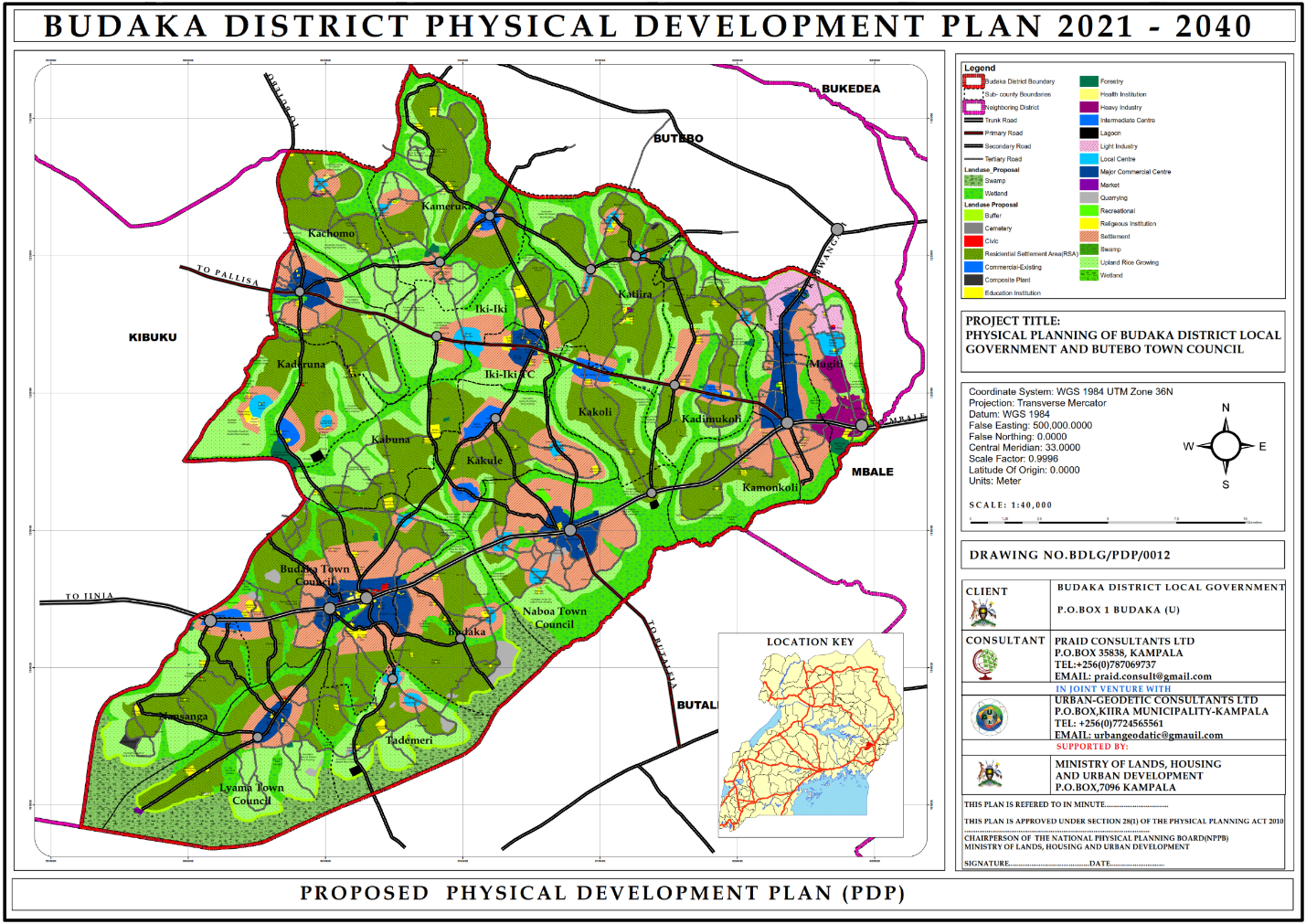
### **Housing**

Housing in Budaka district is composed mainly of permanent and semi-permanent. From socio economic surveys carried out, urban areas have 49% Permanent shelter, 38% Semi-permanent and 13% Temporal structures while in rural areas 39% are permanent, 48% are semi-permanent and 13% temporal buildings. Generally, in Budaka, most of the houses in the district are permanent and semi-permanent which include mixture of both residential and commercial. The chart below shows the housing typologies

### **Physical Planning**

The physical planning function is not effectively undertaken. due to the fact that the development of infrastructure, housing and other services are haphazard. All the 6 gazetted town councils of Budaka, Lyama, Naboa Kamonkoli, Iki-Iki and Kachomo do not have physical development plans There are numerous upcoming and unplanned growth centres, key among these include: Budaka (Nabiketo, Sapiri and Chali), Kakule (Kakule and Nakasero), Iki-iki (Kadenge), Kamonkoli (Jami), Kabuna (Kabuna and Pallisa), Kaderuna (Kaderuna, Kebula and Kiryolo), Kakoli (Kavule), Kadimukoli (Kositi and Sekulo), Katira (Katira, Kerekerene and Kadatumi), Kameruka (Kameruka, Nabugalo and Katido), Kachomo (Shauri and Kotinyanga), Mugiti (MailoTanu), Tademeri (Irabi), Nansanga (Nansanga and Idudi). These growth centres are inadequately served with basic services, infrastructure and housing. The population is ignorant about the physical planning function, laws, regulations and guidelines. Then physical planning structures at LLGs are not adequately facilitated to perform their duties and responsiliities.

**Fig 7 Budaka District Physical Development Plan 2021-2040**



## LG Management and Service Delivery

Evidence-based development planning, implementation/operational planning, resource mobilisation, budgeting and budget execution as well as effective monitoring evaluation and reporting are crucial tenets of effective policy implementation. In addition, strengthening statistical production and utilization as well as coordination and supervision, across all levels of plan implementation in a coherent manner, is critical to ensuring successful implementation of the Plan.

The aspiration of Agenda 2030 (SDG 17) and Agenda 2063 (Goal 12 and Goal 20) is to strengthen the means of implementation through continuous capacity-building, multi-stakeholder partnerships, ensuring policy and institutional coherence as well as data, monitoring and accountability. The EAC Vision 2050 states that successful implementation will depend on effective execution of functions and responsibilities of the different organs and institutions by strengthening institutions; improved accountability; and enhanced legal oversight.

However, slow implementation of the national development plans as well as District Development Plans remains a major development challenge for Budaka. This is due to: (i) weak implementation planning and budgeting; (ii) weak M&E systems for supporting implementation and policy planning; (iii) limited financing and fiscal management; (iv) weak coordination of implementation; and (v) weak systems for statistical development.

The goal of this programme, therefore, is to increase efficiency and effectiveness in the implementation of DDPIII.

The key targets to be achieved over the plan period are to:

1. Achieve at-least 95 percent of the DDPIII targets;
2. Increase the alignment between the Annual Budgets and the DDPIII from 75 percent to 95 percent;
3. Maintain the proportion of supplementary budget expenditure within 3 percent.

Budgeting for results has significantly improved with the introduction of Performance Based Budgeting, nevertheless, budget alignment to plans requires strengthening. During the DDPII implementation, Budgeting transited from Output Based Budgeting (OBT) to results/performance based (Programme Based) budgeting.

The DDPII results at outcomes, outputs and the corresponding indicators therefore informed the development of the Programme Based Budgeting System. To-date, the planning process has been reformed and taken the programme approach to delivery of common results. However, compliance levels of the annual budget to DDP require strengthening. Also, budget credibility is a concern, there is much volatility between budgeted and actual allocation. Persistent supplementary budget pressures compromise budget credibility. Further, budget allocations are heavily skewed towards MDAs as opposed to LGs where most of the implementation action is supposed to be. Transfers to local governments remain inadequate to support the effective delivery of decentralized functions and LED interventions.

Slow progress has been made in mobilizing domestic resources to finance results. Reforms in tax policy and administration have contributed to an increased domestic revenue collection over time. A Domestic Revenue Mobilization Strategy, which will inform reforms in tax system has been adopted. As a result, revenue collection has increased. However, the tax to GDP ratio remains low at 2.5 percent in FY2019/20. This limits the available resource envelope for implementation of key District priorities. Poor revenue collection in lower local governments is particularly a concern

The overall objective of this programme is to ensure efficiency and effectiveness in the implementation of Plans. Specifically, the programme aims to:

1) Strengthen capacity for development planning;

2) Strengthen budgeting and resource mobilization;

3) Strengthen capacity for implementation to ensure a focus on results;

4) Strengthen coordination, monitoring and reporting frameworks and systems;

5) Strengthen the capacity of the national statistics system to generate data for national development; and

6) Strengthen the research and evaluation function to better inform planning and plan implementation.

Prioritized interventions over the five-year period to achieve the above objectives are highlighted

1. Strengthen the Planning and Development function at the parish level to bring delivery of services closer to the people
2. Strengthen implementation, monitoring and reporting of LLGs
3. Strengthen production and use of disaggregated district level statistics for planning
4. Alignment of budgets to development plans at national and sub-national levels
5. Facilitate Professional training and retraining in planning competences in HLG and LLGs
6. Strengthen compilation of statistics for cross-cutting issues. (e.g. Family planning, Nutrition, gender, and others)
7. Strengthen the alignment of the Sector, and LLG Plans to the DDP III

### **Administrative structure and infrastructure at both HLG and LLG levels;**

The District is divided into two (02) counties and zero (0) Municipality with 14 rural Sub-counties, 6 Town Council and 0 Divisions. The District constitutes of 76 parishes and 323 village councils, Budaka County covers most of the district area as it comprises of 11 sub-counties, followed by Iki-Iki County, which comprises of 09 sub-counties.

2.8.1 (a) The District Council is the highest political authority in the district, with40 members under the leadership of the District Chairperson who is the political head. The District council is fully functional with the District Speaker and Deputy Speaker dully elected. The Council standing committees are equally constituted and functional. There are three standing committees of Council and 5 members of the District Executive Committee (DEC). It has a technical team headed by the Chief Administrative Officer, distributed in 13 directorates and departments. Each of the departments has a head and under every directorate, there are a number of Sections

**2.8.1 (b) District Council Organs and Functionality**

The District Council organ constitute the District Service Commission (DSC), the District Land Board, the District Contracts Committee and the Local Government Public Accounts Committee (LG DPAC).

1. The District Council recommended for appointment of the 4 members of District Service Commission (DSC). When the recommendations are considered by Public Service Commission (PSC), the District will have a fully constituted DSC. At the time, the District uses the services of the DSc from Kabuki district.
2. The District made recommendation to the Ministry of Land Housing and Urban Development for consideration for appointment of 5 members of the District Land Board. The Ministry of Land and Urban Development made approvals of names of some members and differed others. One of the members passed on and was subsequently replaced. The Council henceforth made additional recommendation of some names and they were submitted, awaiting approval. Once the requirements are met, the District will have a fully constituted Land Board.
3. The District Contracts Committee (DCC) is fully constituted with 5-member team. The technical advice is provided by the Senior procurement officer who is assisted by the Procurement officer. The DCC always sits whenever submissions from the Accounting Officer are made as well as micro-procurement and disposal of public assets.
4. The Local Government Public Accounts Committee is fully constituted with 5-member team. They regularly review and make recommendation to Council for action arising out of reports from the Auditor General, internal audit quarterly reports and reports from special audits.

**2.8.1 (c) The District Current Staffing position**

The staffing position as per the current payroll has a total of 1,576 staff. Majority of these staff are teachers who are over 900, health workers who are over 200, the extension workers and the rest are traditional staff. The District has most of the Strategic positions filled. These include among others:

1. Chief Finance Officer (U1), District Production Officer (U1), District Health Officer (U1), District Education Officer (U1), District Engineer (U1), District Community Development Officer (U1), District Planner (U1) and District Commercial Officer (1). The Position of the District Natural Resources Officer is not filled among the listed heads of department.
2. Principle Assistant Chief Administrative Officer (U2), Principle Human Resources Officer-Admin (U2), Principle Human Resources Officer-DSC (U2), District Internal Auditor (U2), Principle Education Officer (U2). Out of 2 Assistant DHOs (U2), only 1 is filled. Out of 6 Township Principle Officers-Town Clerks (U2), only 1 position is filled (Budaka Town Council).
3. Senior Procurement Officer (U3), Senior Lands Management Officer (U3), Senior Environment officer (U3), Senior Labour Officer (U3), Senior Probation and Welfare Officer (U3), Senior Community Development Officer (U3), Senior Commercial Officer (U3), Senior Health Educator (U3), Senior Health Inspector (U3), Senior Education Officer (U3), Senior Inspector of schools (U3), Senior Finance Officer (U3), Senior Accountant (U3). Out of 14 Senior Assistant CAOs (Sub-county Chiefs), only 1 is not filled. Out of 76 parish chiefs, 56 positions are filled and 20 positions are not filled.
4. The District has 59 Government aided primary schools with 42 head teachers substantively appointed. The 19 primary schools are headed by deputy head-teachers with assignment as head teachers. The salary budget for teachers was enhanced and there is a likelihood that the substantive deputy head-teachers who have the required qualifications will be promoted to head these schools substantively. I draw your attention to this area as well, since it is the epicentre of concern to the education standards in the District

**Table 2.12 Staffing structure and staffing level by functions**;

| **Department/Sector** | **Approved** | **Filled** | **Not Filled** | **% Gap** |
| --- | --- | --- | --- | --- |
| Chief Administrative Officer's Office | 3 | 3 | 0 | 100 |
| Administration | 38 | 19 | 19 | 50 |
| Human Resource | 3 | 3 | 0 | 100 |
| Procurement & Disposal Unit | 2 | 2 | 0 | 100 |
| Finance | 13 | 10 | 3 | 77 |
| Statutory Bodies | 5 | 3 | 2 | 60 |
| Production | 16 | 6 | 10 | 38 |
| District Health Services | 8 | 5 | 3 | 63 |
| Education (District Education Officer’s Office) | 6 | 3 | 3 | 50 |
| Technical Services & Works | 13 | 9 | 4 | 69 |
| Natural Resources | 10 | 6 | 4 | 60 |
| Community Services | 5 | 3 | 2 | 60 |
| Planning | 3 | 2 | 1 | 67 |
| Internal Audit | 3 | 2 | 0 | 67 |
| Trade, Industry & Led | 7 | 3 | 4 | 43 |
| Sub-counties | 248 | 83 | 165 | 33 |
| Bduaka T.C | 55 | 23 | 32 | 42 |
| **TOTAL** | **437** | **184** | **253** | **42** |

1. *Source: Principal Personnel Officer’s Office, Budaka District FY2018/2019.*

**Table 2.13 Status of Vehicles and Equipment for service delivery**;

| **Department** | **No. Motor-Vehicle** | **No. Motor-Cycle** | **Remark** |
| --- | --- | --- | --- |
| Administration | 1 | 12 | The vehicle is grounded; motorcycles are in LLGs. Need to procure vehicles for CAO&DCAO |
| Finance |  | 1 | Need to procure one vehicle for the Dpt. They use 1 motorcycle for all staff |
| Statutory Bodies | 1 | 3 | Temporary allocation from Production (NAADs). Need to procure vehicle of for LC5 Chairperson and Speaker, 5 motorcycles for DEC members |
| Production | 1 | 13 | At least each extension staff has a motorcycle |
| Health | 4 | 15 | Vehicles require maintenance, one motor vehicle is for Budaka HCIV and one is grounded. Need to acquire an ambulance from Ministry of Health |
| Education | 2 | 1 | One vehicle is used by CAO and another one is very old. Need for 5 motorcycles for all staff for the supervision and inspection |
| Works & Tech Serv. | 8 | 4 | 4 Lorry Dumpers, 2 Graders, 1 water bowser, 1 Roller, 1 track excavator and 3 very old pickup trucks. Need to procure pickup truck for the water sector for supervision purposes |
| Natural Resources |  | 4 | 4 staff have a motorcycle each except lands and physical planning. Need to acquire vehicle for the Dept for compliance supervision and monitoring |
| Community Based Servises | 1 | 6 | The Dept has adequate transport at the District except CDOs at LLGs. Need to acquire 20 motorcycles for LLGs. There is a challenge to maintain the motor-vehicle |
| Planning |  |  | No any means of Transport. Need to procure one vehicle for the Dpt and 1 motorcycle for staff for coordination, motoring, supervision and data collection |
| Internal Audit |  | 2 | At least each staff has a motorcycle. Need to procure one vehicle for the Unit. |
| Trade Industry &LED |  | 1 | Need to procure one vehicle and 3 motorcycles for the Dpt, uses 1 old motorcycle for all staff |
| **Total** | **18** | **61** |  |

**2.8.1 (d) Administrative Office facilities and Tools**

The District has a total of 16 blocks at the District headquarters with 73 rooms. One of these blocks is still under construction at the District headquarters as Council administration block. Eight of these blocks are off-campus for Production Block, DSC Offices, RDC’s Office, DISO’s Office, Regional Police Offices, Block used by DPC as resident, House of Fame (Mujini) at the Saza ground and one residential building. The Saza ground is properly fenced and used for community functions.

Out of 20 LLGs, 6 LLGs do not have Administration blocks. These include: Iki-Iki sub-county, Kamonkoli sub-county, Kabuna, Tademeri, Kakoli and Kadimukoli sub-counties. These sub-county are new and with low local revenue collection. Therefore, they have a challenge of paying rent for the office accommodation. There is need to prioritise the construction of office blocks for the named sub-counties under rented premises.

All District Offices have adequate furniture and computers in terms of desktops and laptops except the Department of Trade Industry and LED with only a printer and borrowed desktop from Lyama Town council. The details can be ascertained from the asset/stores register, including other small facilities not captured here. However, it should be noted that the Departments of Natural Resources and Community Based Services as well as Trade Industry & LED do not have adequate office space. There is need to allocate these departments with adequate office space when the Council/Administrative block is complete. Land Office requires a lot of space for land management assignments, physical planning, surveying materials and cartography among others.

### Analysis of the State of Crosscutting Issues (Integrate in 2.3, 2.5 and 2.5)

## Summary of development issues informing the LGDP formulation

1. poor market information systems for agricultural produces;
2. poor market infrastructure in rural and urban areas, including logistics facilities for product marketing and distribution; poor analysis, negotiation
3. Low agricultural productivity and value addition,
4. poor storage infrastructure,
5. limited access to agricultural financial services and
6. weak coordination and institutional planning
7. limited branding, marketing and promotion;
8. inadequate tourism infrastructure due to low investment in tourism infrastructure;
9. undeveloped, narrow product range, and under-conserved;
10. inadequate and unskilled manpower/personnel;
11. depletion of natural and cultural heritage; and,
12. weak institutional, policy and regulatory framework due to weak co-ordination, outdated and non-deterrent laws, and small staff strength.
13. transport investment prioritization being biased towards road transport over other modes;
14. high cost of transport infrastructure and services;
15. inadequate integrated land use and transport planning;
16. inadequate transport asset management;
17. weak and disjointed policy, legal, regulatory, and institutional framework for infrastructure and services; and
18. high vulnerability of the transport sector to the impacts of climate variability and change.
19. weak foundation for human capital;
20. lack of appropriate knowledge skills and attitudes;
21. weak talent and sports nurturing;
22. high youth unemployment
23. poor population health and safety;
24. food and nutrition insecurity
25. inadequate population management including child marriages, teenage and unwanted pregnancies; limited information on Sexual and Reproductive Health (SRH);
26. insufficient coverage of social protection;
27. gender and other inequalities and
28. lack of institutionalized and integrated human resource planning and development.
29. High and increasing number of vulnerable and marginalized persons
30. Limited social protection service coverage
31. Limited access to social justice

## CHAPTER THREE: LGDP STRATEGIC DIRECTION AND PLAN

## 3.1 LG Vision and Mission

**3.1.1 LG Vision**

Empowered People in a Beautiful Conducive Environment for the Full Realisation of their Development Potential

**3.1.2 LG Mission Statement**

Enhance the dignity and quality of life of individuals, families, and communities by providing quality improved services, eliminating barriers to opportunities and helping the people in need reach their full potential in a well organised and coordinated Government system by state and non-state actions for job and wealth creation.

## Summary of adopted NDPIII Strategic Direction (Goal, Strategic Objectives and Programmes) and Strategies (Translated into local context)

**Goal**

Increased household incomes and improved quality of life

**Strategic Objectives**

1. Promote and sustain the value chain and cluster management in crop and livestock management as the primary growth potentials
2. Stimulate and build the capacity of the private sector for improved service delivery and job creation
3. Provide and maintain the stock and quality of strategic infrastructure to stimulate inclusive growth and development
4. Provide quality and improved inclusive services for enhanced standard of living of the population
5. Promote and maintain public sector management for improved service delivery to the population

**Theme:** Sustainable Industrialization for inclusive growth, employment and wealth creation

| **Objectives** | **Strategies** | **Programs** |
| --- | --- | --- |
| 1. Promote and sustain the value chain and cluster management in crop and livestock management as the primary growth potentials | 1. Promote agro-industrialization 2. Increase local manufacturing activity 3. Promote mineral-based industrialization 4. Harness the tourism potential 5. Promote export-oriented growth | 1. Agro-Industrialization 2. Mineral-based Industrialization 3. Petroleum Development 4. Tourism Development 5. Water, Climate Change and ENR Management |
| 1. Stimulate and build the capacity of the private sector for improved service delivery and job creation | 1. Provide a suitable fiscal, monetary and regulatory environment for the private sector to invest 2. Increase local content participation | 1. Private Sector Development 2. Manufacturing 3. Digital Transformation |
| 1. Provide and maintain the stock and quality of strategic infrastructure to stimulate inclusive growth and development | 1. Institutionalise infrastructure maintenance 2. Develop intermodal transport infrastructure 3. Increase access to reliable & affordable energy 4. Leverage urbanization for socio-economic transformation | 1. Transport Interconnectivity 2. Sustainable Energy Development 3. Sustainable Urban Development |
| 1. Provide quality and improved inclusive services for enhanced standard of living of the population | 1. Improve access and quality of social services 2. Institutionalise HR planning 3. Enhance skills and vocational Development 4. Increase access to social protection Promote STEI 5. Promote devt. oriented mind-set | 1. Human Capital Development 2. Community Mobilization and Mindset Change 3. Innovation, Technology Devt. & Transfer 4. Regional Development |
| 1. Promote and maintain public sector management for improved service delivery to the population | 1. Increase govt. participation in strategic sectors 2. Enhance partnerships with non-state actors for effective service delivery 3. Re-engineer Public service to promote invest. 4. Increase Resource Mobilization | 1. Governance and Security Strengthening 2. Public Sector Transformation 3. Development Plan Implementation |

**Table 3.3.3: LGDP Goals, Overall objectives and Programmes**

| Adopted NDPIII Objectives | Adopted NDPIII Programmes | Alignment to SDGs |
| --- | --- | --- |
| 1. Enhance value addition in key growth opportunities | 1. Agro-industrialisation 2. Tourism Development program 3. Natural resources, Environment, Climate Change, land and water management | Goal 1. End poverty in all its forms everywhere  Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture  Goal 6. Ensure availability and sustainable management of water and sanitation for all  Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all  Goal 13. Take urgent action to combat climate change and its impacts  Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss |
| 1. Strengthen private sector capacity to drive growth and create jobs | 1. Private Sector Development | Goal 8. Promote sustained, inclusive and sustainable economic, full and productive employment and decent work for all  Goal 1. End poverty in all its forms everywhere |
| 1. Consolidate and increase stock and quality of productive infrastructure | 1. Integrated transport infrastructure and services 2. Sustainable energy development 3. Digital transformation 4. Sustainable urbanisation and housing | Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all  Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation  Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable  Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all  Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all  Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable |
| 1. Enhance the productivity and social wellbeing of the population | 1. Human capital development 2. Community mobilisation and mind-set change 3. Regional Development | Goal 1. End poverty in all its forms everywhere  Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture  Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all  Goal 3. Ensure healthy lives and promote wellbeing for all at all ages  Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all  Goal 5. Achieve gender equality and empower all women and girls  Goal 10: Entreats countries to reduce inequality within and among countries, and also strive to end poverty in all its forms |
| 1. Strengthen the role of the state in development | 1. Public Sector Transformation 2. Development plan implementation 3. Governance and Security | Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels  Goal 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development  Goal 16: Need to build peaceful, just and inclusive societies that provide equal access to justice and strong institutions. |

**Development Strategies**

1. Develop Value Chain for key growth areas through enhancement of input productions, product processing, marketing and utilisation.
2. Promote Local Economic Development (LED) through development of private and public sectors, strengthening public-private partnership, establishment of financial services as well as develop markets and transport infrastructure.
3. Enhance capacity in taping potentials and opportunities through skilling labour force, developing institutions, formulating enabling legal framework, operating and maintaining existing facilities, developing partnership, collaborations and synergies with Governments and development partners as well as infrastructural development.
4. Lobby and advocate for external support through ICT, community and political dialogues, project proposals, application for grants, donations and programmes, petitions, formulation of bills and order paper, development of strategic and investment plans in key growth areas as well as participation and presentations in investors’ fora.
5. Develop power facilities to address issues of inadequate power supply by establishing solar mini grids, wind power as well as extension of the national grid to 11 sub-counties (Budaka Sc, Mugiti, Iki-Iki Sc, Kachomo Sc, Tademeri, Katira, Kakokli, Kadimukoli, Kabuna, Kamonkoli Sc and Nansanga).
6. Develop key growth infrastructure through establishing new communication networks and maintaining existing, improving health facilities and services, improving safe water facilities and services, furnishing learning institutions, expanding electricity coverage and increasing supply voltage, establishing industries and factories, establishing water for production facilities and developing tourism facilities.
7. Undertake climate smart physical planning through participatory mapping, assessment and planning of natural resources in relation to human settlements, production areas, infrastructural areas and environmental protection areas.
8. Improve land use planning and tenure systems to address issues of access to land for investments.
9. Environment and natural resources management through forests, wetlands protection and conservation, reducing pollution, providing alternative income sources, providing alternative energy sources and efficient technologies, undertaking restorations, tree growing, climate smart agriculture, sensitisation and campaigns, controlled livestock population as well as promoting tourism.
10. Adapt climate resilient actions and technologies to address issues of climate change, poor roads and communication facilities, poor power supply, low productions and productivity and others.
11. Community sensitisation and mind-set change to solve issues of community mobilisation and attitudes, laziness, conflicts, create awareness as well as promote natural resources protections.
12. Good governance through civic education, transparency, accountability and communications as well as community awareness like regular feedbacks and barazas meetings, timely preparation and submission of quarterly reports to relevant stakeholders including donors as well as audit reports.
13. Increase local revenue base through assessment and documentation of sources, mobilisation of tax payers, enhanced collections and remittances as well as efficient use.
14. Effective local revenue allocations and efficient utilisation to address issues of financing key growth areas and services delivery.
15. Formulation of bylaws and ordinance to enhance natural resources sustainability as well as ensure compliance with national and international laws for protection of resources.
16. Conduct relevant studies and assessments to address knowledge gaps, understand occurrences, identify and manage risks as well as make informed decisions.
17. Public-private sector partnership to address issues of resourcing, investments, advocacy and lobbying for utilisation of potentials as well as resolving constraints and challenges.
18. Political engagements to address issues of political influences, differences and interests, creating enabling policy environment for doing business, mobilising resources, creating harmony and coexistence

## Key LG Development Plan Results and Targets (Adopted/Adapted NDPIII Targets)

| Category | Key Result Areas (KRA) | Outcome Indicators | Baseline | DDPIII Targets | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| **DDP III Goal**  Increased household incomes and improved quality of life | Increased life expectancy | Life expectancy at birth | 60 | 62 | 64 | 66 | 68 | 70 |
| Reduced population growth rate | Population growth rate | 5.4 | 5.0 | 4.8 | 4.6 | 4.4 | 4.0 |
| Reduction in Total Fertility Rate | Fertility Rate | 5.6 | 4.8 | 4.0 | 3.2 | 2.4 | 2.5 |
| Reduced population under impoverished | Proportion of population below poverty line by sex and age | 4.0 | 3.6 | 3.4 | 3.2 | 3.0 | 2.8 |

**Table 3.1 Key Development Results (outcomes) and Targets**

|  |  |  |  |
| --- | --- | --- | --- |
| **Key Development Results** | **Indicator** | **Baseline data** | **2024/25 Target** |
| Household incomes | Population below the poverty line (percent) | 40 | 25 |
| Share of working population (percent) | 46.5 | 70 |
| Quality of life | Population growth rate (percent) | 5.4 | 4 |
| Lands | Percentage of titled land | 20 | 35 |
| Health | Infant Mortality Rate/1000 | 0 | 0 |
| Maternal Mortality Ratio/100,000 | 1 | 0 |
| Neonatal Mortality Rate (per 1,000) | 0 | 0 |
| Total Fertility Rate | 5.4 | 3.2 |
| U5 Mortality Ratio/1000 | 0 | 0 |
| Deliveries in Health Facilities (%) | 60 | 100 |
| Education | Literacy rate | 61 | 75 |
| Primary Survival rate | 65 | 80 |
| Secondary Survival rate | 75 | 90 |
| Pupil Teacher Ratio | 75:1 | 55:1 |
| Pupil Classroom Ratio | 85:1 | 70:1 |
| Pupil Text Book Ratio | 06:01 | 4:1 |
| Pupil Desk Ratio | 04:01 | 3:1 |
| Water and Environment | Rural Safe water coverage (%) | 78 | 85 |
| Safe sanitation coverage (%) | 60 | 80 |
| Wetland coverage (%) | 47 | 60 |
| Forest coverage (%) | 5.00 | 25 |

## 3.4 Adopted NDPIII Programmes and LGDP Programme Objectives

Budaka district adopted 14 programmes from NDPIII summarised as :(i) Agro-Industrialisation, (ii) Tourism Development, (iii) Natural Resources, Environment, Climate Change, Land and Water management, (iv) Private Sector Development, (v) Integrated Transport Infrastructure and Services, (vi) Sustainable Energy Development, (vii) Digital Transformation, (viii) Sustainable urbanisation and Housing, (ix) Human Capital Development (Education &Health),(x) Community Mobilisation and Mind-set Change, (xi) Governance and Security,(xii) Public Sector Transformation, (xiii) Regional Development and, (xiv) Development Plan implementation. Table 3.2 presents the adopted DDPIII programme objectives as aligned to NDPIII programmes.

**Table 3.2 The Adopted NDPIII Programmes**

|  |  |
| --- | --- |
| LGDP contributes to NDPIII Programmes, examples | The adapted NDPIII Programme Objectives |
| Agro-Industrialization | Increase agricultural production and productivity;  Improve post-harvest handling and storage;  Improve agro-processing and value addition;  Increase market access and competitiveness of agricultural products in domestic and international markets;  Increase the mobilization and equitable access and utilization of agricultural finance; and  Strengthen the institutional coordination for improved service delivery. |
| Mineral Development | Increase exploration and quantification of priority minerals and geothermal resources across the country;  Increase adoption and use of appropriate and affordable technology along the value chain;  Strengthen the legal and regulatory framework as well as the human and institutional capacity;  Increase investment in mining and value addition; and 5) Expand mineral based processing and marketing. |
| Tourism Development | Promote domestic and inbound tourism;  Increase the stock and quality of tourism infrastructure;  Develop, conserve and diversify tourism products and services;  Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions; and,  Enhance regulation, coordination and management of the tourism. |
| Natural Resources, Environment, Climate Change, Land and Water Management | Ensure availability of adequate and reliable quality fresh water resources for all uses;  Increase forest, tree and wetland coverage, restore bare hills and protect rangelands;  Strengthen land use and management;  Maintain and/or restore a clean, healthy, and productive environment;  Promote inclusive climate resilient and low emissions development at all levels;  Reduce human and economic loss from natural hazards and disasters;  Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources. |
| Private Sector Development | Sustainably lower the costs of doing business;  Promote local content in public programmes;  Strengthen the enabling environment and enforcement of standards;  Strengthen the role of government in unlocking investment in strategic economic sectors;  Strengthen the organisational and institutional capacity of the private sector to drive growth. |
| Manufacturing | Strengthen the legal and institutional framework to support manufacturing |
| Integrated Transport Infrastructure and Services | Optimize transport infrastructure and services investment;  Prioritize transport asset management;  Promote integrated land use and transport planning;  Reduce the cost of transport infrastructure and services;  Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services; |
| Sustainable Urbanization and Housing | Increase economic opportunities in cities and urban areas;  Promote urban housing market and provide decent housing for all;  Promote green and inclusive cities and urban areas;  Enable balanced, efficient and productive national urban systems;  Strengthen urban policies, planning and finance. |
| Human Capital Development | To improve the foundations for human capital development;  To produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports);  To streamline STEI/STEM in the education system;  To improve population health, safety and management;  To reduce vulnerability and gender inequality along the lifecycle; and  To promote sports, recreation, and physical education. |
| Innovation, Technology Development and Transfer | To develop requisite STI infrastructure;  To build human resource capacity in STI; |
| Community Mobilization and Mindset Change | Enhance effective mobilization of families, communities and citizens for national development;  Strengthen institutional capacity of local government and non-state actors for effective mobilization of communities;  Reduce negative cultural practices and attitudes. |
| Governance and Security Programme | Strengthen transparency, accountability and anti-corruption systems;  Strengthen citizen participation in democratic processes; |
| Public Sector Transformation | Strengthen accountability and transparency for results across Government;  Streamline Government structures and institutions for efficient and effective service delivery;  Strengthen strategic human resource management function of Government for improved service delivery;  Deepen decentralization and citizen participation in local development; and  Increase transparency and eliminate corruption in the delivery of services. |
| Development Plan Implementation | Strengthen capacity for development planning;  Strengthen budgeting and resource mobilization;  Strengthen capacity for implementation to ensure a focus on results;  Strengthen coordination, monitoring and reporting frameworks and systems;  Strengthen the capacity of the national statistics system to generate data for national development |

## 3.5 LGDP Programme, Objectives, interventions, Results (Outcomes and Outputs)

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

## ADAPTATION OF PROGRAM OBJECTIVES, OUTCOMES, RESULT AREAS

Budaka district prioritized and selected 14 programmes out of the total 20 programmes provided in NDPIII. The four programmes which were not prioritized and selected include; sustainable petroleum development, mineral development, manufacturing and innovation technology development and transfer.

Some of the major reasons for not selecting the above four programmes include; lack of concrete geological data on petroleum and mineral deposits in terms of size, content and economic viability in the district due to limited experience and knowledge, inadequate infrastructure especially roads and electricity to support the development of exploration activities and industrial establishment and growth due to frequent power outage and low voltage, limited human and institutional capacity for exploration activities, inadequate legal and regulatory frameworks and limited investments due to high capital requirements to establish industries, conduct mineral exploration and quantification and undertake research and innovation activities.

# **PROGRAMME 1: AGRO-INDUSTRIALISATION PROGRAMME**

| **Development Challenges / Issues:** Low agricultural productivity and value addition, poor storage infrastructure, poor market access and low competiveness for products in domestic and external markets , limited access to agricultural financial services and weak coordination and institutional planning, 88% of households depend on subsistence agriculture using rudimentary tools, high post-harvesting losses, high pest, diseases and weeds, dependence on rain/climate change, low technology adoption (57%), low access to quality inputs, poor access roads (CAR and feeder roads), there are gaps in extension services, low access to electricity. | | | | | |
| --- | --- | --- | --- | --- | --- |
| **Program outcomes and results**:  Increased commercialization and competitiveness of agricultural production and agro processing | | **Key Outcome Indicators** | **Status**  **2019/20** | | **Target 2024/255** |
| % of land under production | 45% | | 70% |
| % of jobs in agro-processing | 1.7% | | 4.2% |
| % reduction of households depended on subsistence agriculture | 88.3% | | 73.2% |
| % of households that are food secure | 89% | | 100% |
| **Adapted Program Objectives** | | **Adapted Interventions** | | | |
| 1. Increase agricultural production and productivity 2. Improve post-harvest handling and storage, agro-processing and value chain addition 3. Increase market access and competitiveness of agricultural products in domestic and international markets 4. Strengthen institutional capacities for the delivery of agro-industrialisation | | 1. Strengthen the agricultural extension system 2. Increase access and use of water for agricultural production 3. Increase access and use of agricultural mechanization 4. Strengthen farmer organisation and cooperatives 5. Establish post-harvest handling, storage and processing infrastructure 6. Establish new and expand existing agro-industries for processing of key agricultural commodities 7. Improve land tenure system and promote agricultural investments 8. Improve skills and competencies of agricultural labour force 9. Strengthen enforcement and adherence of product quality requirements 10. Improve agriculture market infrastructure in rural and urban areas 11. Strengthen linkage between public and private sector in agro-industry 12. Strengthen coordination of public institution in design and implementation of policies | | | |
| **Programme Outputs** | | **Output Targets** | | **Actions** | **Actors** |
| Provide extension services to farmers | | 2,000 farmers | | Recruitment and facilitation of extension workers for all LLG | * Production * Human Resource |
| Small scale irrigation for farmers in Kameruka, Tademeri, Lyama, Nansanga, Budaka Sc, Naboa Tc, Kamonkoli Sc, Kabuna, Mugiti Iki-Iki Sc and Kachomo Sc | | 11 small scale irrigation projects for alternative livelihood established | | Identify the viable sites with water for production potential  Carry out community mobilization for mindset change  Mobilise the potential farmers with adjacent land  Lobby for financial support through budget and off-budget support  Enterprise selection  Construct the scheme  Carry out operation and maintenance of the scheme | CBS  Works and Tech services. Production and Marketing  Trade Industry and LED  Production and Marketing |
| Promote establishment of post harvesting handling, storage and processing infrastructure  Improve the transportation and logistics infrastructure for priority commodities | | 20 cribs at least in each LLGs  50 Silos  100 Taplines | | Mobilise communities for mind-set change  Identify the sites in each sub-county for demonstrations  Lobby for financial support for budget and off-budget support  Construct/procure the facilities | CBS, Production and Marketing, |
| Promote utilization of modern agro processing technologies in Budaka Tc, Budaka Sc, Kamonkoli Tc, Naboa Tc, Nansnsanga Sc, Kameruka Sc, Kachomo Tc, Mugiti sc, Iki-Iki Tc, Kameruka Sc, Lyama Sc | | 10 Agro-processing equipment | | Identify agro-processing enterprises  Mobilise potential farmers for value addition initiatives and formation of value addition cooperative saving and credit associations  Lobby for financial support  through the budget and off-budget support taking into consideration the available financing framework from Government  Acquire the equipment  Provide for Operation and maintenance. | Trade Industry &LED, Production and Marketing, CBS, Administration |
| Promote an exchange programme for farmers engaged in agro processing industries and value chain | | 10 exchange visits including annual trade shows | | Identification of sites for exposure visits  Identification of potential farmers in the value chain  Conduct reconnaissance/pre-visit  Conduct the exposure visit  Produce the report for experience sharing and lesson learnt | Administration (Capacity Building), Production and Marketing, Trade Industry &LED as well as Statutory Bodies (Council) |
| Construct and regularly maintain community access and feeder roads for market access  6 | | 505 km in all LLGs | | Identification of strategic bottlenecks  Joint planning and Budgeting with Works and Technical department and LLGs  Lobby for external support from other key stake holders  Promote community self-help initiatives in community road maintenance | Works and Technical Services, Administration (LLGs), Production and Marketing (Extension Workers) |
| Strengthening extension services | | 20 LLGs for Crop, Livestock and Fisheries | | Regular and periodic visits to farmers by the subject matter specialist  Train and equip farmer organisations with agronomic practices  Establish and functionalise the plant and livestock clinic initiatives | Production and Marketing, Administration, Statutory bodies (District Executive) |
| Establish tractor hire services at LLG level. | | 20 tractors for hire services within LLGs | | Lobby for financial assistance from partners through fundable proposal writing | Production, Works and Private Sector |
| Establish animal traction teams at parish level | | 154 oxen and 77 ploughs and its accessories procured for 77 parishes | | Select farmer groups, input supply, train farmers in animal traction | Production |
| Establish Farmers’ forum in 20 LLGs | |  | | Community mobilisation and sensitising | Trade, Industry and LED, Production, CBS |
| Formation and registration of two farmer cooperatives in the District for each county | | Farmer awareness creation on cooperatives | Trade, Industry and LED, Production, CBS |
| Establish bulking centres for agricultural outputs in 20 LLGs | | 20 Storage facilities established | | Assessment of bulking centres, construct/rehabilitate bulking centres | Trade, Industry and LED, Production, Works, Donors |
| Strengthen communication linkages to markers, sources of raw materials, rural-urban networks | | Construct and regular maintain community access and feeder road for market access | | Routine, Regular and Periodic road rehabilitation as well as bottle neck maintenance | Works, Donors, Private Sector |
| Build the capacity of farmers in technology adoption and utilisation for mass production of selected enterprises | | Train 60 farmer groups in new technologies (incl. solar irrigation) | | Training and refresher for all extension staff | Production, CBS, Partners |
| Establish modern markets | Construction of modern markets in 6 Town Councils and 8 roadside markets | Identification of land, sensitisation of stakeholders, lobby for financial support Construction of markets | | Trade, Industry and LED, Production, Works, Donors, Private Sector | |
| Enactment of by-laws and ordinances | Develop ordinance, by-laws for enhanced food production | Draft by-laws for District Council | | CBS, Natural Resources, Production | |
| **Likely implementation risks** |  | Unpredictable weather conditions, especially the prolonged droughts affect production and productivity  Uncontrolled outbreak of pest and diseases affect the production along the value chain  Smaller household farm holdings may not support extensive production  Untimely release of funds/inputs | | Natura Resources, Production and Marketing | |
| Mitigation measures |  | Establish early warning systems using artificial intelligence  Mobilise and sensitize farmers on proper land management to avoid land fragmentation | | Administration, CBS, Natura Resources, Production and Marketing (Disaster Committee) | |

**Human resource requirements**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Focus** | **Qualifications and skills required** | **Status (existing qualifications and skills)** | **Established gaps** |
| Agro-Industrialisation | To increase commercialization and competitiveness of agricultural production and agro processing | Agricultural -Business expert | 0 | 1 |
| Agricultural-Engineer | 0 | 1 |
| Soil-Scientist | 0 | 1 |

# **PROGRAMME 4: TOURISM DEVELOPMENT**

| **Development Challenges / Issues:** Underdeveloped tourism sites (lack of tourism information centre), poor infrastructure, tourist habitat loss through human activities (Fauna &Flora), lack of innovation, weak marketing strategies for tourist products and services, non-existent tour guides | | | | |
| --- | --- | --- | --- | --- |
| **Program outcomes and results**:  The tourism potential in Budaka district fully exploited as a tourist transit destination | **Key Outcome Indicators** | | **Status**  **2019/20** | **Target 2024/255** |
| % increase in tourism revenue | | 0% | 5% |
| Proportion of new jobs created in tourism and hospitality sector | | 0% | 4% |
| **Adapted Program Objectives** | **Adapted Interventions** | | | |
| 1. Promote domestic and inbound tourism 2. Increase the stock and quality of tourism infrastructure in areas with tourism potential 3. Develop and diversify tourism products and services | 1. Production and circulating marketing material on tourism potentials 2. Build and upgrade tourism stopover points 3. Develop new and upgrade/maintain existing tourist attraction sites profiled by the District 4. Include new products like, cultural tourism, community tourism, agro-tourism | | | |
| **Programme Outputs** | **Output Targets** | **Actions** | | **Actors** |
| Website and other IEC materials on tourism potential developed and distributed with regular updates | Produce one tourism brochure for Budaka District and update the website | Collect information, draft brochure | | Trade, Industry and LED, CBS |
| Tourist sites developed and promoted | Provide the tourist infrastructure and services to the following 5 sites: Kakungulu Fort, Namengo shrines, Nankone, Naboa and Izibangabo rocks as well as Lugwere Bible Translation monument | Assessment of possible sites, community sensitisation proposal writing, | | Trade, Industry and LED, Works, Donors |
| The Bugwere cultural heritage promoted as tourist attraction in terms of posturing, traditional ornamentals and music | Establish and equip the house of fame with Bugwere historical and cultural heritage, promote the Namadu drumming, singing and dancing together with other cultural monuments | Site assessment, fencing, community mobilisation | | Trade, Industry and LED, Production, CBS, Works, Private Sector |
| Traditional and cultural dance & drama groups promoted | Establish community tourism sites in areas with the tourist potential at LLG level | Sites assessment, community mobilisation | | Trade, Industry and LED, CBS, Donors |
| Kataizula crater lake preserved as a tourist destination | Provide infrastructure and services to Kataizula site in Budaka Town Council | Sites assessment, community mobilisation | | Trade, Industry and LED |

**Human resources requirement**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Focus** | **Qualifications and skills required** | **Status (existing qualifications and skills)** | **Established gaps** |
| Tourism Development | To harness the tourism potential in Budaka district as a tourist transit destination | Wild life Officer | 0 | 1 |
| Tourism Officer | 0 | 1 |

# **PROGRAMME 5: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT RESOURCES**

| **Development Challenges / Issues:** Poor management of natural resources of the District including land, water, forests, wetlands and environment as well as worsening effects of climate change. The physical planning function is not well developed with uncoordinated acquisition of land for development and acquisition of land titles for public land. At least 98% of households depend on biomass energy (wood fuels), 96% of households with shelter structures out of poles and grass thatched, weak policies and law enforcements, political interferences, land rifts or graft, increasing encroachments in forests and wetland, increasing populations causing land shortage, poor, compliances with regulations, low household incomes and limited alternative livelihood mechanisms | | | | |
| --- | --- | --- | --- | --- |
| **Program outcomes and results**:  Reduced degradation of wetlands, environment and natural resources for economic growth and livelihood security | **Key Outcome Indicators** | | **Status**  **2019/20** | **Target 2024/255** |
| % coverage of rural safe water | | 80.3 | 85.3 |
| % coverage of urban water | |  | 95% |
| % of land covered by natural and planted forests | | 118.18 ha (0.29%) | 150 ha (0.37) |
| % of land covered by seasonal and permanent wetlands | | 2,417.25ha (5.9%) | 2,538.1ha (6.3%) |
| % of land with titles | | 5 | 25 |
| % of institutional Govt land with titles | | 45 | 100 |
| % of projects and developments with Environmental permits and EIA Certificates | | 0% | 100% |
| **Adapted Program Objectives** | **Adapted Interventions and Outputs** | | | |
| 1. Assured availability of adequate and reliable quality of fresh water resources for all uses 2. Maintain and restore a clean health and productive environment 3. To strengthen institutional capacity to manage and regulate the use of wetland ecosystem 4. To increase forest and tree vegetation cover on all land surfaces 5. To strengthen land use management practices and physical planning | 1. Provision of functional safe water sources i.e. deep wells, shallow wells, protected springs and piped water systems 2. Promotion of sanitation and hygiene practices at household, community and institutional level 3. Operation and maintenance of existing water and sanitation facilities 4. Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators 5. Improve coordination, regulation and monitoring of environment management at both the District and LLGs 6. Integrate education for sustainable development for an environmentally literate household, communities and institutions 7. Mainstream climate change resilience in programmes and budgets with clear budget lines and performance indicators 8. Improve education awareness raising and human and institutional capacity on climate change mitigation adaption, impact reduction and early warning 9. Develop District disaster risk management plan and disaster risk screening of the DDPIII and generate information to inform implementation planning 10. Develop and implement wetland management plans 11. Demarcate and grade wetlands according to sizes, seasonality and strategic importance. 12. Carry out community sensitization on the importance of wise-use of wetlands as well as other ecosystems in term of adherence to the existing guidelines, regulations and laws 13. Establish nursery beds at the District and LLGs, raise tree seedlings and distribute them to potential farmers 14. Improve on the survival rate of trees planted by conducting periodic and regular field visits and providing the necessary support to tree farmers 15. Restore and replant trees in the degraded local forest reserve of Kabuna and Jami as well as boundary opening 16. Develop and implement the physical development plan and enforce the physical development planning Act as amended 17. Mobilise and sensitise communities on the promotion of sustainable land and environmental management practices as well as acquisition, bequeath and lawful disposal of land 18. Strengthen the institutional framework in land management i.e. training and facilitation of area land committees 19. Process and acquire land titles for all public land | | | |
| **Programme Outputs** | **Output Targets** | **Actions** | | **Actors** |
| Functional safe water sources provided i.e. deep wells, shallow wells, protected springs and piped water systems  Wetland management plans developed and implemented | 100 new deep boreholes | Identification of sites, train Water User Committee (WUCs), procure contractor, drill and pump test and install | | District Work/Water officer, CBS, Contract Committee, LLGs |
| 562 sources for operation and maintenance | Assessment of boreholes, train water user committee, carry out simple maintenance | | District Engineer/Water Officer, Borehole maintenance officer, WUCs, CBS, LLGs |
| 32 boreholes for rehabilitation | Assessment of boreholes, train water user committee, carry out major maintenance and repair by hand pump mechanics | | District Engineer/Water Officer, Borehole maintenance officer, WUCs, CBS, LLGs |
| 4 water supply systems | Acquire land, Identification of sites, train Water User management Committee), procure contractor, drill and pump test production well and install the main and service pipes | | District Engineer/Water Officer, Borehole maintenance officer, WUCs, CBS, LLGs |
| Sanitation and hygiene practices at household, community and institutional level promoted and  Operation and maintenance carried out | 54,263 households  59 Primary schools  12 secondary schools  20 Growth Centres  30 Other institutions | Conduct home visits, sensitise communities in hygiene practices, organize sensitation week, conduct rewards and sanctions | | District Engineer/Water Officer, Borehole maintenance officer, WUCs, CBS, LLGs |

**Human resources requirement**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Focus** | **Qualifications and skills required** | **Status (existing qualifications and skills)** | **Established gaps** |
| Natural Resource Management | To stop and reverse the degradation of water resources, environment, natural resources as well as climate change on economic growth and livelihood security | District Natural Resources Officer | 0 | 1 |
| Senior Lands Management Officer | 1 | 0 |
| Senior Environment Officer | 1 | 0 |
| Environment Officer | 1 | 0 |
| Staff Surveyor | 0 | 1 |
| Physical Planners | 1 | 06 |
| Assistant Forest Officer | 0 | 1 |
| Forest Ranger | 1 | 5 |
| Forest Guard | 0 | 2 |
| Wetland Officer | 0 | 1 |

# **PROGRAMME 6: PRIVATE SECTOR DEVELOPMENT PROGRAMME**

| **Development Challenges / Issues:** Poor infrastructure, low access to capital/financial services, traditional mind-set, low capacity of private sector | | | | |
| --- | --- | --- | --- | --- |
| **Program outcomes and results**:  Increased competitiveness of the private sector | **Key Outcome Indicators** | | **Status**  **2019/20** | **Target 2024/255** |
| # of businesses linked to URSB for proper registration and certification | | 350 | 650 |
| % increase of local firms contracted | | 20% | 50% |
| **Adapted Program Objectives** | **Adapted Interventions and Outputs** | | | |
| 1. Sustainably lower the costs of doing business 2. Strengthen the organisational and institutional capacity of the private sector to drive growth 3. Strengthen the role of government in unlocking strategic economic sectors 4. Strengthen the enabling environment and enforcement of standards | 1. Increase access to affordable credits for SMEs 2. Strengthen local Saving and Credit schemes to offer long term investment facilities 3. Strengthen the skills of local entrepreneurship 4. Improve data availability on the private sector 5. Improve the dialogue between the private sector and the local government 6. Strengthen the local business association 7. Develop public-private partnership projects | | | |
| **Programme Outputs** | **Output Targets** | **Actions** | | **Actors** |
| Access to affordable credits for agricultural SMEs increased | 76 PDM SACCOs established and funded,  36 EMYOOGA SACCOs, 124 Financial and Multipurpose Cooperative Societies | Lobby for affordable and friendly loan/credit facilities within and among financial institutions. Activate dormant financial institutions. Linking SMEs to financial institutions including MSC | | Trade, Industry and Local Economic Development, Donors |
| Business training for SMEs conducted | 25 SMEs annually  76 PDM SACCOs  36 EMYOOGA SACCOs | Provide support and training in business management and registration | | Trade, Industry and Local Economic Development, Donors CBS |
| Database of private sector actors established and produced | 1 Private Sector Database established, updated and functional sector | Mapping private sector actors and investment opportunities in Budaka District, collect data, register SMEs, capture them in the database, produce status reports | | Trade, Industry and Local Economic Development, Planning, Donors, Private Sector |
| Coordination with private sector strengthened | 1 business forum established  District Local Government Chamber of Commerce & LED | Establish a public-private dialogue platform | | Trade, Industry and Local Economic Development, Planning, Donors, Private Sector |
| The Capacity of local business associations built | 236 business entities | Training and support for the leaders of local business associations and cooperatives | | Trade, Industry and Local Economic Development, Donors, CBS |
| Proposals for potentialal PPP projects developed and published | Proposals in value addition for: mangoes, cassava, rice, maize value chains, banana & mushrooms, poultry, Fisheries & beef & dairy value chain | Assessment of possible sites/project, community awareness | | Trade, Industry and Local Economic Development, Planning, Council, Donors, Private Sector |
| Agricultural enterprise based groups formed, trained and actively engaged in the core business ventures | At least 3 enterprise per parish (3x76 parishes) | Identify and profile households, recruit and form enterprise groups, develop an investment menu, registration and linkage to the financial institutions, | | Trade, Industry and Local Economic Development, Planning, Council, Donors, Private Sector |
| Financial inclusion through group financing strengthened | 228 Group financial systems strengthened | Mobilise funds through: fees, interest, commissions, fines, loans, grants and donations | | Trade, Industry and Local Economic Development, Planning, Council, Donors, Private Sector |

**Human resources requirements**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Focus** | **Qualifications and skills required** | **Status (existing qualifications and skills)** | **Established gaps** |
| Private Sector Development | Increased competitiveness of the private sector | 1.District Commercial Officer  2. Principle Commercial Officer  3. Commercial Officers  4. Assistant Commercial Officers | 1  1  1  1 | 0  0  6  5 |

# **PROGRAMME 8: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES**

| **Development Challenges/Issue:** The road infrastructure in the District suffers a lot of deterioration due to the fact that most District road connectivity and community access roads are of earth surface nature which require regular and periodic maintenance. The road network become unbearably dusty during dry season and notoriously muddy and slippery during rainy season with broken bridges, washed away culverts, long travel time and reduced life span. | | | | |
| --- | --- | --- | --- | --- |
| **Program outcomes and results**:  Increased stock of road transport infrastructure and reduced average travel time with improved safety and transport services, reduced costs of the road infrastructure and improved coordination within and among Government road agencies | **Key Outcome Indicators** | | **Status**  **2019/20** | **Target 2024/25** |
| Km of DUCAR Network maintained Periodically | | 8.1 | 10 |
| Km of DUCAR Network maintained Routine Manual | | 283 | 300 |
| Km of DUCAR Network maintained Routine Mechanized | | 16.6 | 100 |
| Km of District gravel roads rehabilitated | | 0 | 25 |
| Km of District low cost sealed roads rehabilitated | | 0 | 25 |
| Km of Urban roads sealed | | 0 | 4 |
| km of Community Access Roads Rehabilitated | | 0 | 25 |
| No of Bridges constructed on the DUCAR network | | 0 | 10 |
| Number of km of low volume roads sealed | | 0 | 10 |
| Number of km of medium volume roads sealed | | 0 | 15 |
| Number of steel bridges constructed | | 0 | 5 |
| **Programme Objectives** | **Adopted Interventions** | | | |
| 1. To rehabilitate and maintain the road transport Infrastructure, 2. To reduce cost of transport infrastructure, 3. To reduce maintenance backlog and to create transport interconnectivity | 1. Manual routine community access and District road maintenance 2. Mechanized routine community access and District road maintenance 3. Periodic road maintenance and rehabilitation 4. Acquire marrum borrow pits and provide for marrum stacks along the road 5. Secure all road reserves by planting mark posts and trees 6. Plant grass on the exposed road side surfaces to reduce rain water run-off 7. Provide for storm water drainages in all roads 8. Provide for the road furniture (sign posts) naming all roads and other traffic and road signs 9. Provide for pedestrian walkways and cyclists 10. Establish and functionalise the routine road maintenance gangs in each LLGs | | | |
| **Programme Outputs** | **Output Targets** | **Actions(Strategic Activities )** | | **Departments/**  **Actors** |
| Manual routine community access and District road maintenance works carried out | 300km | Carry out assessment  Recruit and train road gangs, supervise road gangs, conduct environment and social safeguards | | CBS  Works and Tech services. |
| Mechanized routine community access and District road maintenance works conducted | 80km | Carry out assessment  Deploy the grader, supervise and monitor, prepare and submit reports, conduct environment and social safeguards | | CBS  Works and Tech services. Health |
| Periodic road maintenance and rehabilitation | 50km | Carry out assessment, provide marram,  Deploy the grader, supervise and monitor, prepare and submit reports, conduct environment and social safeguards | | CBS  Works and Tech services. Health |
| Low cost seal rehabilitation and maintenance works conducted | 20km |  | | Works and Tech services, CBS and Natural Resources, |
| Medium cost seal rehabilitation and maintenance works carried out | 12km |  | | Works and Tech services, CBS and Natural Resources, |
| Marram borrow pits acquired and provided for as well as marram stacks along the roads | 5 pits | Identification of burrow pits  Secure and procure burro pits, conduct environment and social safeguards | | Works and Tech services, CBS and Natural Resources, |
| All road reserves secured by planting mark posts and trees | 5 District roads | Design mark posts, procure and supply, plant mark posts and road furniture | | Works and Tech services |
| Grass planted on the exposed road side surfaces to reduce rain water run-off | 5 District roads | Plant grass | | Works and Tech services, CBS, Natural Resources |
| Storm water drainages on all roads provided and channels made | 5 District roads | Provide for drainage channels | | Works and Tech services |
| Road furniture (sign posts) procured and installed naming all roads and other traffic and road signs | 5 District roads | Procure and supply road furniture for each named road | | Works and Tech services |
| Pedestrian walkways provided as well as provisions for cyclists | 5 District roads | Walkways provided | | Works and Tech services |
| Routine road maintenance gangs in each LLGs established and functional | 21 Road gang teams | Recruit road gangs, train road gangs, deploy road gangs, supervise and monitors | | Works and Tech services |
| **Mitigation measures** |  | Environment and social safeguards | |  |

# **PROGRAMME 9: SUSTAINABLE ENERGY DEVELOPMENT**

| **Development Challenges / Issues:** Limited grid coverage, lack of off-grid infrastructure and access, limited access to clean energy technologies, limited investments in alternative energy sources to Biomass, over reliance on biomas sources in the energy mix, limited productive use of energy, constant power outages, lack of energy grants for Local Governments | | | | |
| --- | --- | --- | --- | --- |
| **Program outcomes and results**:  Increased access and consumption of clean energy | **Key Outcome Indicators** | | **Status**  **2019/20** | **Target 2024/255** |
| % of households accessing electricity from national grid | | 5.9% | 40% |
| % of institutions accessing electricity from National grid | | 7% | 80% |
| % reduction in households dependent on biomass energy for cooking | | 88% | 58% |
| % of households using clean energy (electricity, gas and solar) as an alternative means of energy for cooking | | 2% | 7% |
| **Adapted Program Objectives** | **Adapted Interventions and Outputs** | | | |
| 1. Increase access and utilisation of electricity 2. Increase adoption and use of clean energy 3. Promote utilisation of energy efficient practices and technologies | 1. Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions) 2. Promote uptake of alternative and efficient cooking technologies (electric cooking, domestic and institutional biogas and LPG) 3. Promote the use of energy efficient equipment for both industrial and residential consumers | | | |
| **Programme Outputs** | **Output Targets** | **Actions** | | **Actors** |
| Access and distribution of power (coverage) from the national grid increased | 80% of all parts of the district covered and 20 LLG Administrative infrastructure connected, 59 Primary schools and 12 secondary schools | Lobby for power connectivity in those LLGs without/or partially connected | | Administration, MEMD, REA, ERA, |
| Use renewable energy solutions i.e. solar, gas and wind as alternative sources of energy for domestic and institutional use (lighting, heating, sun-drying and other domestic appliances) | 50% of the households (54,263) and 80% of the institutions (106) use solar as alternative source of energy for domestic use i.e. schools, health facilities, administrative offices, community infrastructures and markets | Carry out assessment for the suitability of power-source options, connect all administrative offices to main power grid/solar panels, promote the utilisation of solar and gas at household and institutional level | | DEO/DHO/CBS/Natural Resource, UREA, Ministry of Energy and Mineral Development, UREA, UMEME |
| Uptake of alternative and efficient cooking technologies for domestic and institutional biogas and LPG, Briquettes) promoted | 40% of households (54,263) and 50% of institutions use biogas energy saving technologies | Sensitise stakeholders on the importance of use of biogas and other related technologies at household and community level, Establish a biogas plant | | Natural Resources Works, CBS |
| Promote the use of energy efficient equipment for both residential consumers in urban areas | 2,500 Improved household Cook stoves for urban households, 12 Institutional cook stoves secondary schools, 15 institutional cook stoves for Health Centres with wards, 20 solar systems for rural schools | | Natural Resources CBS, Works |

**Human resources requirements**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Focus** | **Qualifications and skills required** | **Status (existing qualifications and skills)** | **Established gaps** |
| Energy Development | To increase access and consumption of clean energy | Energy Officer | 0 | 1 |
| Renewable energy specialist | 0 | 1 |
| Energy Advisor | 0 | 1 |

# **PROGRAMME 10: DIGITAL TRANSFORMATION PROGRAMME**

| **Development Challenges / Issues:** Access to internet services and communication online, inadequate ICT equipment’s and accessories, high cost of ICT equipment and services, low capacity in consumption and usage of ICT services, poor maintenance of ICT equipment and poor replacement policy and disposal of ICT equipment, low access to electricity and unstable power | | | | |
| --- | --- | --- | --- | --- |
| **Program outcomes and results**:  To increase ICT penetration and use of ICT services for social and economic development. | **Key Outcome Indicators** | | **Status**  **2019/20** | **Target 2024/255** |
| % increase in ICT access and usage in institutions | | 2% | 17% |
| % of government services provided electronically and digitized | | 25% | 75% |
| **Adapted Program Objectives** | **Adapted Interventions** | | | |
| 1. Enhance usage of ICT in national development and service delivery 2. Increase the ICT human resource capital | 1. Mainstream ICT in all sectors of the economy and digitize service delivery 2. Provide digital literacy training 3. Implement targeted capacity building for teachers to incorporate ICT in Pedagogy | | | |
| **Programme Outputs** | **Output Targets** | **Actions** | | **Actors** |
| The District website [www.budaka.go.ug](http://www.budaka.go.ug) and the associated platforms (WhatsApp, tweeter, Facebook, Utube histogram, tick-talk) regularly updated, frequently visited and hosted throughout the year | 1 website updated and hosted for 12 months | Procure quarterly internet services and update information and share information with the public | | ICT Officer, Information Officer, private sector |
| ICT equipment and accessories procured and supplied to all departments | 30 Computers for the District  40 for LLGs | Procure ICT equipment’s and accessories for 13 votes of higher local government and CAO’s board room for on line meetings | | ICT Officer, Information Officer, private sector, departments, procurement officer |
| Data centre infrastructure and e-facilities installed both at the District and LLGs | 21 data centre infrastructure established | Create media networks for all service points in the district | | ICT Officer, Information Officer, private sector, departments, Administration |
| Computer systems integrity and security mechanism enhanced as well as operation and maintenance of ICT equipment and disposal of ICT waste | 1 system established and maintained, 120 computers maintained and serviced | Provide a budget line for ICT maintenance under administration | | ICT Officer, HoDs |
| 1,020 teachers trained in ICT | 900 primary teachers  120 secondary teachers | Provide capacity building training for 900 primary teachers and 120 secondary teachers | | DEO, ICT Officer |
| 75 Procure ICT equipment and accessories for schools and education department | Procure ICT equipment’s and accessories for 59 primary schools and 12 secondary schools targeted for capacity | | DEO, Procurement Officer and Administration |
| The capacity of staff built in the use of ICT facilities, services and equipment for effective and efficient service delivery | District headquarters (20 staff) Health facilities (15 Staff)  Primary schools (59 (staff)  12 secondary schools (12 Staff)  LLG Administrative 1b  unit (20) | Identification of staff at each level through needs assessment, acquire training materials and equipment, conduct training | | Administration  Finance, Health, Education, Planning, ICT |
| ICT materials, news briefs, brochures produced and distributed on e-platforms (social media) | Quarterly productions and distribution | Daily Data collection, processing, reporting and dissemination through the ICT platforms | | Administration  Finance, Health, Education, Planning, CBS ICT |
| Access to internet services and ICT penetration improved and increased within the youth population (18-30years) | 60% access and penetration in each of the 20 LLGs | Lobby for increased coverage by the service providers, establish IGAs for the youth | | Administration, CBS, ICT, IPs, MPs |
| Digitalised archives established and in use at the District central registry | 1 digitalised archives established at the District Registry | Lobby for financial support, establish quantity specifications, call for bidders, install | | Administration  Finance, Health, Education, Planning, ICT |
| The surveillance cameras (CCTV cameras) for security enhancement installed in all government institutions including health facilities, schools and administrative units | 1 District headquarters  15Health facilities  59 primary schools  12 secondary schools  20 LLG Administrative unit | Provide budgetary allocation and executions, lobby for financial support, establish quantity specifications, call for bidders, install | | Administration  Finance, Health, Education, Planning, ICT |

**Human Resources requirements**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Focus** | **Qualifications and skills required** | **Status (existing qualifications and skills)** | **Established gaps** |
| Digital Transformation | To increase ICT penetration and use of ICT services for social and economic development | Computer Science Programmers | 0 | 1 |
| Data Communication and Software Engineering specialists | 0 | 1 |
|  |  | Commination/Information Officer | 1 | 0 |
|  |  | ICT Officers | 1 | 1 |

# **PROGRAMME 11: SUSTAINABLE URBANIZATION AND HOUSING**

| **Development Challenges / Issues:** The urbanisation level is only 11.8%, permanent housing structures are at only 49% level, No guiding framework in terms of Physical Development Plans 9PDPs) low interest in surveying and titling land, poor advocacy and education for surveying and titling land, weak law enforcement, no funds for District Land Board, misunderstanding of policies, laws and regulations | | | | |
| --- | --- | --- | --- | --- |
| **Program outcomes and results**:  To upscale urbanisation and to attain inclusive, productive and liveable urban areas for socio-economic transformation and development of Budaka district | **Key Outcome Indicators** | | **Status**  **2019/20** | **Target 2024/255** |
| % of surveyed and titled lands | | 0.5% | 3% |
| % reduction in urban dwellers living in unplanned and informal settlements | | 28.5% | 33.5% |
| % reduction in semi-permanent and temporal housing structure | | 5% | 30% |
| Proportion of total adult population with secure tenure rights to land, with legally recognized documentation and who perceive their rights to land as secure, by sex and by type of tenure | | 0% | 5% |
| **Adapted Program Objectives** | **Adapted Interventions and Outputs** | | | |
| 1. Strengthen urban policies, planning and finance 2. Leverage digital technologies for smart urban planning, management and governance | 1. Promote land consolidation, titling and banking 2. Promote green and inclusive urban centres 3. Access to decent housing and other urban amenities/Services 4. Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks 5. High level of investment, competiveness and employment 6. Orderly, secure and safe urban centres 7. Establish and automate the land registration and administration system | | | |
| **Programme Outputs** | **Output Targets** | **Actions** | | **Actors** |
| Communities sensitized on the importance of having titled land | Awareness raising campaign on land titles in all sub-counties | Community mobilisation and sensitising | | Land Officer, Natural Resources, Council |
| Physical Development Plans (PDPs) developed and implemented | 7PDPs developed for Budaka district, Budaka Tc, Lyama Tc, Naboa Tc, Iki-Iki Tc, Kamonkoli Tc and Kachomo Tc. | Community mobilisation and sensitising, capacity building for LCs and area land committees | | Lands and survey services, Town Councils, LLG MoLHUD, Planning Unit, Private Sectors |
| Urbanites sensitised on land use regulatory framework, urban and housing laws, regulations and guidelines for proper planning functions | 6 urban councils of Buadaka, Lyama, Naboa, Iki-Iki, Kamonkoli and Kachomo | Identification of stakeholders, extend invitation to stakeholders, Conduct meetings, make presentations | | Lands and survey services, Town Councils, Administrations, Private Sectors |
| Institutional green effect promoted in urban centres | 6 urban councils of Buadaka, Lyama, Naboa, Iki-Iki, Kamonkoli and Kachomo | Sensitise the urbanites on the importance of having a green and leafy environment, promote planting of fruit trees, shade trees and ornamentals, acquire land for urban greening, establish the mayors gardens and children parks | | Lands and survey services, Town Councils, Administrations, Private Sectors |

**Human Resources requirements**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Focus** | **Qualifications and skills required** | **Status (existing qualifications and skills)** | **Established gaps** |
| Sustainable urbanisation and housing | To attain inclusive, productive and liveable urban areas for socio-economic development | Surveyors | 0 | 2 |
| Cartographers | 0 | 2 |
| Information Technician | 0 | 1 |

# **PROGRAMME 12: HUMAN CAPITAL DEVELOPMENT**

| **Development Challenges/Issue:** The Human Development Capital (HDC) is faced with challenges associated with health and disease burden. The health care facilities are grossly inadequate to match the ever increasing population. There is low labour productivity due to inadequate functional skills required in the labour market. The District does not have any technical schools. The performance at primary and secondary level is low in PLE, UCE and UACE with the attendant drop-out rate especially for the girl child. There are poor sporting culture and talent development, youth unemployment, teenage/early pregnancies, and inadequate social protection safeguards. | | | | |
| --- | --- | --- | --- | --- |
| **Program outcomes and results**:  Reduced Morbidity and Mortality of the Population*.* Improvement in the social determinants of health and safety*.* Reduced fertility and dependence ratio*.* Universal Health Coverage  Occupational safety and health management improved. ECD services up-scaled to both Government and Private Primary School. Improved numeracy and literacy in primary schools. Improved completion number of learners both sectors (primary from P.1- P.7). Improved completion number of learners both sectors (“O” & “A” Level). Improved enrollment, retention and performance in secondary | **Key Outcome Indicators** | | **Status**  **2019/20** | **Target 2024/25** |
| Reduced prevalence of under 5 Morbidity and Mortality | | 35% | 10% |
| Reduced Prevalence of under and over nutrition (Malnutrition) in the population | | - | 5% |
| Proportion of health facilities supervised, monitored and Reporting timely (%) both government and private | | 100% | 100% |
| Proportion of health facilities with improved infrastructural development (%) | | 50% | 100% |
| Increased access to immunization against childhood diseases(%) | | 79% | 98% |
| Reduced Immunization drop-out rate(%) | | 18% | 5% |
| Proportion of teenage pregnancy (%) | | 26.3% | 10% |
| Reduced maternal mortality rate per 100,000 live birth | | 2 | 0 |
| Reduced morbidity and mortality due to high risk communicable disease ( Malaria, TB and HIV/AIDS (%) | | 0.7% | 0.2% |
| Reduced unmet need of family planning from 24 to 15 and increase CPR (%) | | 26.6% | 10% |
| Increase proportion of leaners in ECDs | | 50% | 100% |
| Percentage increase in performance of care givers in ECD centers | | 40% | 90% |
| % of schools providing ECD services | | 54% | 75% |
| proportion of learners who can count, read and write | | 80% | 100% |
| Improve pupil classroom ratio | | 1:80 | 1:53 |
| Improve on desk pupil ratio | | 1:4 | 1:3 |
| Improve on latrine stance pupil ratio | | 1:100 | 1:40 |
| Improve text book pupil ratio | | 1:4 | 1:1 |
| Improve student classroom ratio | | 1:90 | 1:60 |
| Improve on desk student ratio | | 1:4 | 1:3 |
| Improve on latrine stance student ratio | | 1:100 | 1:40 |
| Improve text book student ratio | | 1:4 | 1:1 |
| Proportion of secondary schools with multipurpose lab | | 25% | 75% |
| Proportion of LLGs with government aided secondary schools | | 60% | 100% |
| Proportion of secondary schools with at least permanent accommodation for 4 teachers | | 17% | 100% |
| Proportion of schools visited twice per term | | 80% | 100% |
| Proportion of schools with functional SMCs | | 80% | 100% |
| Proportion of schools with functional BoGs | | 80% | 100% |
| Proportion of teaching staff appraised | | 80% | 100% |
| No. of Head teachers with sign performance contracts | | 80% | 100% |
| Proportion of schools participating in co-curricular activities | | 80% | 100% |
| Proportion of schools conducting all-inclusive education | | 2.5% | 15% |
| Proportion of schools with special learning equipment and facilities | | 2.5% | 15% |
| Proportion of teachers with knowledge about special needs | | 2% | 12% |
| No. of special needs facilities operational | | 3% | 25% |
| No. of children accessing SNE facilities | | 1020 | 1121 |
| **Programme Outputs** | **Output Targets** | **Actions(Strategic Activities )** | | **Departments/**  **Actors** |
| The prevalence of under 5 Morbidity and Mortality at current 35% reduced | 10% | Sensitisation of stakeholders on health seeking behavior, carry out household outreaches, technical support supervision and monitoring, carry routine immunization activities | | DHO, CBS, MoH, DHT, VHTs |
| The population sensitised on food and nutritional requirements as well as food intakes for under and over nutrition (malnutrition) | 5% | Sensitise stakeholders on: food security, proper nutritional and intakes. Conduct technical back stopping, carry out home visits, support improvement in sanitation and hygiene at community and household level | | DHO, CBS, MoH. Production &Marketing |
| Technical support supervision, monitoring and timely reporting for 15 Government health facilities as well as private ones. | 100% | Carry out field visits, conduct performance measurement and backstopping, produce and submit reports | | CAO, Planning, DHO, MoH, DHT |
| Health facility development infrastructure and facilities constructed and improved at 100% for all health facilities | 15 facilities | Carry out assessment on the status of existing infrastructure, identify the gaps and the required interventions, prepare BOQs, source and procure the contractors, supervise and monitor the construction works, provide for environment and social safeguards and the mitigation plans | | DHO, CBS, MoH, Natural Resource, Planning, Works & Engineering |
| Budaka HCIV upgraded to General Hospital status | 1 | Carry out assessment on the status of existing infrastructure, identify the gaps and the required interventions, prepare BOQs, source and procure the contractors, supervise and monitor the construction works, provide for environment and social safeguards and the mitigation plans | | DHO, CBS, MoH, Natural Resource, Planning, Works & Engineering, Members of Parliament, LC5 Chairperson (DEC) |
| Iki-Iki HCIII upgraded from HCIII to HCIV | 1 | Carry out assessment on the status of existing infrastructure, identify the gaps and the required interventions, prepare BOQs, source and procure the contractors, supervise and monitor the construction works, provide for environment and social safeguards and the mitigation plans | | DHO, CBS, MoH, Natural Resource, Planning, Works & Engineering, Members of Parliament, LC5 Chairperson (DEC) |
| Kebula and Butove HCII upgraded to HCIII | 2 | Carry out assessment on the status of existing infrastructure, identify the gaps and the required interventions, prepare BOQs, source and procure the contractors, supervise and monitor the construction works, provide for environment and social safeguards and the mitigation plans | | DHO, CBS, MoH, Natural Resource, Planning, Works & Engineering, Members of Parliament, LC5 Chairperson (DEC) |
| HCIIIs constructed in Kabuna, Kachomo Sc, Kakoli, Kadimukoli, Iki-Iki Sc and Kamonkoli Sc | 6 | Carry out assessment on the status of existing infrastructure, identify the gaps and the required interventions, prepare BOQs, source and procure the contractors, supervise and monitor the construction works, provide for environment and social safeguards and the mitigation plans | | DHO, CBS, MoH, Natural Resource, Planning, Works & Engineering, Members of Parliament, LC5 Chairperson (DEC) |
| Access to immunization services at the current 79% against childhood diseases provided and increased. | 98% | Conduct outreach activities at household and community level, routine immunization at health facility level, technical support supervision, plan and provide adequate supply of vaccines, sensitives stakeholders | | DHO, CBS, IPs |
| Immunization drop-out rate at the current 18% drastically reduced | 5% | Conduct outreach activities at household and community level, routine immunization at health facility level, technical support supervision, plan and provide adequate supply of vaccines, sensitise stakeholders | | DHO, CBS, IPs |
| Teenage pregnancy at the current 26.3% reduced and youth friendly services provided by the 15 health facilities | 10% | Create youth friendly corners in all health facilities, sensitse communities on the dangers of teenage pregnancies and early marriages, promote girl child education | | DHO, DEO, CBS, IPs |
| Maternal mortality rate per 100,000 live birth reduced | 211 livebirth | Sensitise communities in health seeking behaviors, provide adequate primary health care services, technical support supervision and monitoring, promote adequate nutritional intake and balanced diets | | DHO, CBS, IPs |
| Morbidity and mortality at the current 0.7% due to high risk communicable disease ( Malaria, TB and HIV/AIDS greatly reduced | 0.2% | Sensitise communities in health seeking behaviors including HIV/AIDS, malaria, COVID-19, provide adequate primary health care services, technical support supervision and monitoring, promote adequate nutritional intake and balanced diets | | DHO, CBS, IPs |
| Unmet need of family planning from 24 to 15 and increase CPR (%) | 10% | Sensitise communities on the importance of family planning and small family sizes, target religious and cultural leaders, provide adequate supplies for family planning | | DHO, CBS, IPs |
| Reduced mortality due to NCDs (%) | 0.01 |  | | DHO, CBS, IPs |
| The population accessing basic sanitation (Improved toilet)and hand washing facilities at the current 64% increased | 100% | Conduct regular and period health inspections, organize water and sanitation week, carry out home improvement campaigns, | | DHO, CBS, IPs |
| Morbidity and Mortality rate Attributed to unsafe water, unsafe sanitation, and lack of hygiene reduced | 2% | Promote safe water chain, encourage provision of household and institutional sanitation facilities, advocate for provision and use of safe water facilities at institutional and household level | | DHO, CBS, IPs, Works & Engineering/Water |
| Institutions and communities sensitized and empowered on health promotion and Disease prevention | 100% | Build the capacity of institutions and communities to recognize that primary health care is a basic human right, promote household hygiene and sanitation practices, sensitise communities on health seeking behavious and discourage harmful practices | | DHO, CBS, IPs |
| ECD services at the current 50% provided to learners and the coverage increased | 100% | Provide facilities for ECD services in 59 Government aided primary schools, promote ECD services in all Government schools, conduct field visits for ECD services, mobilise parents/communities to attract children to schools for ECD services, improve the learning outcome for ECD, equip teachers with skills for ECD services, prepare and disseminate reports with recommendations for remedial actions. | | DEO, CBS, IPs |
| ECD services providers at 40% encouraged and supported to increase ECD centers | 90% | Identify ECD service providers for state and non-state actors, promote and popularise ECD services in communities, lobby for technical support for ECD service providers, attract more ECD service providers to underserved areas especially rural areas. | | DEO, CBS, IPs |
| The learning and reading environment in all schools improved and increased for all learners | 100% | Recruitment, training and purchase of specialised equipment and equipping the institutions, address issues that affect the learners’ ability to complete education cycle. | | DEO, CBS, IPs |
| Classrooms and other education facilities provided to reduce the pupil classroom ratio at the current ratio of 1:80 | 1:53 | Identification of sites, acquisition of land, acquire land titles, provide construction designs, offer support supervision and monitoring, conduct environment and social safeguards, rehabilitation of infrastructure | | DEO, CBS, MoH, Natural Resource, Planning, Works & Engineering, MPs LC5 Chairperson (DEC) |
| School desks procured and distributed to schools according to the need at the current 1:4 | 1:3 | Capture and update database on school infrastructure, designs, offering support supervision and monitoring, conduct environment and social safeguards | | DEO, CBS, MoH, Natural Resource, Planning, Works & Engineering, MPs, LC5 Chairperson (DEC) |
| Lined pit-latrine stance constructed and (or) rehabilitated to reduce the pupil stance ratio at 1:00 pupil | 1:40 | Identification of sites, acquisition of land, provide land titles, provide construction designs, offering support supervision and monitoring, conduct environment and social safeguards, rehabilitation of infrastructure | | DEO, CBS, MoE&S, Natural Resource, Planning, Works & Engineering, MPs LC5 Chairperson (DEC) |
| Text books for all subjects procured and distributed to schools according to enrolment from the current ratio 1:4 | 1:1 | Update the database for learners, place orders to the Ministry of Education& Sports, receive and distribute test-books as per the recommended ratios | | DEO, MoE&S, Planning, Works & Engineering MPs, LC5 Chairperson (DEC) |
| Classrooms in Government Secondary schools constructed to reduce the student-classroom at 1:4 | 1:60 | Identification of sites for seed and non-seed secondary schools, acquisition of land, acquire land titles, provide construction designs, offer support supervision and monitoring, conduct environment and social safeguards, rehabilitation of infrastructure | | DEO, MoE&S, Planning, Works& Engineering MPs, LC5 Chairperson (DEC) |
| School desks procured and supplied to all Government aided secondary school to reduce the ratio at 1:4 | 1:3 | Capture and update database on school infrastructure, designs, offering support supervision and monitoring, conduct environment and social safeguards | | DEO, MoE&S, Planning, Members of Parliament, LC5 Chairperson (DEC) |
| Lined pit-latrine stance constructed to all Government aided secondary schools to reduce the ratio at 1:100 | 1:40 | Identification of sites, acquisition of land, acquire land titles, provide construction designs, offering support supervision and monitoring, conduct environment and social safeguards, rehabilitation of infrastructure | | DEO, CBS, MoE&S, Natural Resource, Planning, Works & Engineering, MPs, LC5 Chairperson (DEC) |
| Text books for students and teachers procured and distributed to all Government aided secondary schools at student ratio of 1:4 | 1:1 | Update the database for learners, place orders to the Ministry of Education& Sports, receive and distribute test-books as per the recommended ratios | | DEO, IPs, MPs MoE&S |
| Multi-purpose science laboratory constructed in all Government aided Secondary schools without them | 75% | Identification of sites, acquisition of land, acquire land titles, provide construction designs, offering support supervision and monitoring, conduct environment and social safeguards, rehabilitation of infrastructure | | DEO, CBS, MoE&S, Natural Resource, Planning, Works & Engineering, MPs, LC5 Chairperson (DEC) |
| Seed secondary schools constructed in Kamonkoli Sc, Mugiti, Nansanga, Kaderuna, Tademeri, Budaka Sc, Kabuna, Kakoli, Kadimukoli, Kachomo Sc, Iki-Iki Sc | 11 schools | Identification of sites for seed secondary schools, acquisition of land, acquire land title provide construction designs, offer support supervision and monitoring, conduct environment and social safeguards, rehabilitation of infrastructure | | DEO, CBS, MoE&S, Natural Resource, Planning, Works & Engineering, MPs, LC5 Chairperson (DEC) |
| Staff houses constructed in all Government aided secondary schools to increase teacher accommodation rate currently at 17% | 100% | Identify sites for staff houses in secondary schools, acquisition of land, provide construction designs, offer support supervision and monitor and, conduct environment and social safeguards, | | DEO, CBS, MoE&S, Natural Resource, Planning, Works & Engineering, MPs (DEC) |
| Technical support supervision, monitoring and inspection conducted at least twice for each term for both primary and secondary schools for Government and private schools | 30 visits | Conduct field visits, mobilise parents/communities to attract children to schools, improve the learning outcome, equitable distribution of teachers according to the staffing norms, prepare and disseminate reports with recommendations for remedial actions. | | DEO, CBS, MoE&S, MPs (DEC) |
| School Management Committees formed and trained for all Government aided primary schools | 59 | Identify members of school management committees, carry out training/orientation of SMCs on their roles and responsibility, supervise the functionality of SMCs, review reports and minutes from SMCs, hold meetings with school head teachers | | DEO, CBS, MoE&S, MPs (DEC) |
| Board of Governors (BoGs) formed and trained for all Government aided Secondary schools | 12 | Identify members of school management committees, carry out training/orientation of SMCs on their roles and responsibility, supervise the functionality of SMCs, review reports and minutes from SMCs, hold meetings with school head teachers | | DEO, CBS, MoE&S, MPs (DEC) |
| All teachers and other staff annually appraised according to targets set | 100% | The structure of teachers with wage bill provision filled, Teachers are properly deployed, teaching staff equitably distributed, teachers appraised on termly basis by head teachers, head teachers appraised by SACAOs one a year, All schools to have updated staff list and enrolment posted on the notice board, establish rewards and sanctions committee | | DEO, SACOs, PHRO, CAO |
| Performance contracts signed according to set targets by all head teachers and performance reports produced and submitted | 100% | Provide guidelines on performance contract, determine targets, performance Agreements and contracts prepared and filled with appropriate targets | | DEO, SACOs, PHRO, CAO |
| Greater involvement of parents enlisted to participate in monitoring, and assessment of schools performance and accountability | 59 primary schools  12 Secondary schools | Organize parents meetings and school open days for each school at least once a year, provide for termly visitation days for parents/Guardians, promote school feeding programme, check on the chronic absenteeism of learners and teachers, identify learners who are in villages not in school during school time | | SMCs, BoGs, DEO, CBS, LCs |
| Political and opinion leaders involved in advocacy campaigns to mobilise communities on their roles towards school feeding, HIV/AIDs, negative social cultural norms and practices, environment issues, child protection issues, | 20 LLGs | Address LLG councils, organize parish meetings as catchment areas for schools, sensitise communities/parents on the importance of school feeding and other needs by political leaders on funerals, weddings and other community meetings | | SMCs, BoGs, DEO, CBS, LCs |
| Co-curricular activities organized, conducted and all schools participate | 100% | Provide for co-curricular facilities in schools for both boys and girls, supervise training and continues practice for co-cultural activities i.e. games, sports and music among others for both primary and secondary schools, build teachers in co-curricular skills and practice | | DEO, CBS |
| Inclusive education conducted by all schools. | 15% | Encourage schools to equally enroll both learners with disabilities and learners without disabilities, check on children with disabilities left out in communities if they are in school going age, encourage teachers to provide equal opportunities for all learners ie participation in class , | | DEO, CBS |
| Special learning equipment and facilities procured and distribute to schools with special learning centres (Inclusive education) | 15% | Make requests to the Ministry of Education and Sports to procure learning gadgets such as purkin machines, hearing aids and braille papers for learners with SNE. | | DEO, CBS, MOES |
| The capacity of teachers built in special needs knowledge | 12% | Conduct trainings and workshops for teachers to sensitize them on SNE at least termly to change their mindset, The district service commission to recruit SNE teachers to teach in special learning centres | | DEO, CBS,DSC |
| Special needs facilities provided and accessed by learners for SNE | 25% | Encourage the institutions to provide good and friendly learning environment for learners with SNE,ie provide ramps on classroom blocks for easy accessibility, NCDC to provide for clear learning materials to learners with SNE ie print braille and bold text books to learners who are visually impaired. Create rehabilitation centres for learners with multiple disabilities | | DEO, CBS |
| children accessing SNE facilities increased for children with learning challenges | 1121 | Collect data on children with special needs education, Hold sensitization meetings with parents ,teachers, politicians, and local councils, offer support supervision | | DEO, CBS |
| **Likely implementation risks** |  |  | |  |
| **Mitigation measures** |  |  | |  |

# **PROGRAMME 14: COMMUNITY MOBILISATION AND MIND-SET CHANGE**

| **Development Challenges / Issues:** Low enrolment and high drop-out rates in primary schools, lack of national value system led to weak sense of responsibility and ownership of development initiatives, high dependence syndrome among communities and short-sightedness, lack of financial literacy, high rate of domestic violence, poor health seeking behaviour, degeneration of moral values | | | | |
| --- | --- | --- | --- | --- |
| **Program outcomes and results**:  Increased empowerment and actively participation of families, communities and citizens | **Key Outcome Indicators** | | **Status**  **2019/20** | **Target 2024/255** |
| % of households participating in development initiatives | | 40% | 70% |
| Number of community open talk-shows (Barazas) on the implementation of Govt Programmes | | 4 per year | 20 Barazas |
| Number of VSLA groups in formed and trained | | 476 | 800 |
| Number of dialogues meetings with the communities on local economic development initiatives | | 03 | 20 |
| % of vulnerable children, PWDs,, elderly and ethnic minorities benefiting from social protection services | | 50% | 70% |
| % adult literacy rate | | 68.4% | 75% |
| % of women in decision making positions | | 35% | 50% |
| Prevalence of GBV | | 40% | 20% |
| % reduction in ever-partnered women and girls aged 15 years and older subjected to physical, sexual or psychological violence by a current or former intimate partner in the previous 12 months, by form of violence and by age | | 15% | 0% |
| % reduction in women and girls aged 15 years and older subjected to sexual violence by persons other than an intimate partner in the previous 12 months, by age and place of occurrence | | 25% | 0% |
| % reduction in young women and men aged 18‑29 years who experienced sexual violence by age 18 | | 20% | 0% |
| **Adapted Program Objectives** | **Adapted Interventions** | | | |
| 1. Enhance effective mobilisation of families, communities and citizens for national development  2.Strengthen institutional capacity of central and local government and non-state actors for effective mobilisation of communities  3.Promote and inculcate the National Vision and value system  4.Reduce negative cultural practices and attitudes | 1. Establish feedback mechanism to capture public views on Local Government performance and enhance citizen participation in the development process 2. Identify transformational youth champions in the district to create a critical mass required to effect mind-set change 3. Implement the 15 Household model for social economic empowerment 4. Equip and operationalized Community Mobilisation and Empowerment institutions/structures of the Local Government for effective citizen mobilisation and dissemination of information to guide and shape the mind-sets / attitudes of the population 5. Establish and operationalized the Community Development Management Information System (CDMIS) at parish and sub-county level 6. Institutionalize cultural, religious and other non-state actor in community development initiatives 7. Popularize the national vision, interest and common good for the citizenry 8. Strengthen new elected local leaders and the local court system 9. Strengthen community mobilisation structures and channels to enable communities (including self-settled refugees) to demand, access and uptake services, manage and sustain community infrastructures. 10. Develop and enforce ordinances and by-laws to ensure the national vision and value system is adhered to 11. Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices 12. Promote advocacy, social mobilisation and behavioural change communication for community development | | | |
| **Programme Outputs** | **Output Targets** | **Actions** | | **Actors** |
| Set up inclusive and sustainable new communities to foster mind-set change, self-help, voluntarism, diligence and cooperation | 2 inclusive sustainable new communities in each LLG | Sample parishes and villages to identify the target communities, empower the target community with knowledge and resources | | CBS, Planning, Administration |
| Transformational youth champions identified in the district to create a critical mass required to effect mind-set change | 120 youth champions | Select 6 youth champions from each Sub-County | | Education, CBS, Trade, Industry and Local Economic Development |
| Feed-back mechanism established to capture public views on Local Government performance and enhance citizen participation in the development process | 5 annual feedback meetings | Conduct annual feedback meetings in all Sub-Counties | | CBS, Planning, Administration |
| OVCs supported to attain vocational/apprentices skills and provided with start-up kits | 127,634 OVCs (aged 0-17) years |  | |  |
| OVC service providers supported, coverage and service provision increased | 20 OVCs Service Providers | Lobby for establishment of OVC Service providers | | CBS, IPs |
| Social Assistance Grant for the Elderly (SAGE) extended to all eligible senior citizens | 5,902 elder-person out of the current 2,951 |  | |  |
| The 15 Household model for social economic empowerment implemented |  | Implement the 15 Household model in 6 pilot villages as good practices example | | CBS, Planning |
| Community Mobilisation and Empowerment institutions/structures of the Local Government for effective citizen mobilisation and dissemination of information to guide and shape the mind-sets/attitudes of the population equipped and functionalised | 20 Institutional structures functionalised | Support 20 structures at LLGs levels | | CBS and IPs |
| Community Development Management Information System (CDMI) developed, Strengthen and operationalized for the functionality at parish and sub-county level | 76 CDMI for parish and 20 CDMI for LLGs | Training the existing community structure (PDCs) on roles and responsibility in CMIS  Regularly collect, update and monitor implementation of service delivery | | CBS, ICT and IPs |
| Ccultural, religious and other non-state actors in community development initiatives supported and strengthened |  | Training and dialogue meetings with 7 chief dooms and 3 religious’ organisations | | CBS, UNFPA, other development partners |
| The national vision, interest and common good for the citizenry adequately explained and clearly understood |  | Community advocacy meetings in 20 sub-counties and radio talk shows | | CBS, IPs |
| Ordinances and by-laws developed and enforced to ensure that the national vision and value system is observed |  | Disseminate government guidelines, code of conducts, refresher trainings for staff  Formulate and enforce ordinances to promote community participation in development | |  |
| Community infrastructure, established, rehabilitated and equipped as strategic service centres | 18 community centres established at LLGs, 1 community centre equipped and 1 community centre rehabilitated | Identification of land, Construct 18 community centre, rehabilitate Naboa community centre and equip Iki-Iki Tc community centre | | CBS, IPs, Works &Tech Serv., Planning Administration |
| Management of social infrastructure at community level strengthened | 15 HUMC, 562 WUCs and road gangs, 59 SMCs, 12 BoGs | Provide refresher training for community management committees | | CBS, DHO, DEO, District Engineer |
| Local council and local court systems strengthened and empowered to perform their roles and responsibilities for effective service delivery | 20 LLG councils and 20 Local courts | Training on roles and responsibilities for new elected local leaders in all sub-counties and the district | | Statutory Bodies, CBS, Planning, Development Partners |
| Awareness campaigns and law enforcement against negative and/or harmful religious, traditional/cultural practices carried out |  | Conduct 6 stakeholders’ workshops/dialogues on parenting skills per year | | CBS; Development Partners |
| Advocacy, social mobilisation and behavioural change communication for community development initiated and developed at family and community level |  | 60 awareness creation campaigns about the justice system, Gender Based Violence (GBV) and Sexual Reproductive Health (SRH) Rights per year | | CBS, and other Development Partners |
| Conduct 20 meetings on peaceful co-existence participated by adolescents, youth and women | | CBS, and any other development partner |

**Human Resources requirements**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Focus** | **Qualifications and skills required** | **Status (existing qualifications and skills)** | **Established gaps** |
| Community Mobilisation and Mind-set Change | Increased empowerment and actively participation of families, communities and citizens | Assistant CDO  Community Dev elopement Officers  Senior Probation Officer  Senior Labour Officer  Senior Community Development Officer  District Community Development Officer | 0  7  1  1  1  1 | 6  13  0  0  6  0 |

# **PROGRAMME 15: GOVERNANCE AND SECURITY PROGRAMME**

| **Development Challenges / Issues:** Poor transparency and accountability, prevalence of corruption, poor public awareness | | | | |
| --- | --- | --- | --- | --- |
| **Program outcomes and results**:  Improved adherence to the rule of law and capacity to contain prevailing and emerging security threats | **Key Outcome Indicators** | | **Status**  **2019/20** | **Target 2024/255** |
| Changed Corruption Perception Index | | 26% | 35% |
| **Adapted Program Objectives** | **Adapted Interventions and Outputs** | | | |
| 1. Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security; 2. Strengthen transparency and accountability systems; | 1. Improve the legislative process in Parliament and Local Governments to ensure enhanced scrutiny and quality of legislation 2. Enhance the Public Demand for Accountability; 3. Mainstream Anti-Corruption initiative (Transparency, Accountability and Anti-Corruption- TAAC) initiatives at the District and LLGs for all MDA Plans, Projects/Programmes | | | |
| **Programme Outputs** | **Output Targets** | **Actions** | | **Actors** |
| Bylaws and ordinances formulated and developed for key growth areas in all sub-counties and at the Districts | Bylaws for key growth areas in 20LLGs and ordinances at the District | Needs assessment and identification for the bylaw, formulation, discussion and recommendations | | Administration, Councils, CBS, Partners |
| Public awareness and accountability meetings or sessions organised in 20 LLGs and at District quarterly | 160 public awareness and accountability sessions 28 quarterly in 20LLGd and at 4 District | Mobilise the public, identify key stakeholders, extend invitations, specify the venue , conduct awareness | | Administration, Councils, CBS, Partners |
| Transparency, Accountability and Ant-Corruption (TAAC) initiatives integrated/mainstreamed in the District and LLG plans, budgets as well as projects/programmes. | Government projects and programmes at all local government levels adopt TAAC initiatives | Built the capacity of stakeholders in TAAC principles, assess and examine plans and budgets for compliance with TAAC initiatives, regular inspections and monitoring during implementation | | Administration, Planning Unit, Councils, CBS, Partners |
| Community participation and empowerment in Government programmes effectively promoted and the capacity of the stakeholders built to raise the red-flag during and after the implementation process and report to the relevant TAAC organ for any remedial actions | 1 District and 20LLG TAAC taskforces formed and their capacity built in monitoring of Government programme and communities empowered to report | Identification of key members in each LLG, Form and train TAAC taskforce members, Develop, prepare and distribute IEC materials on TAAC initiatives, participate in radio-talk shows and other fora | | Administration, Planning Unit, Councils, CBS, IPs |
| Effective and improved service delivery by state and non-state actors promoted both at the District and LLGs through regular inspections and monitoring by the joint TAAC taskforce | Quarterly inspection, audits and monitoring, carry out field visits by the TAAC taskforce | Identification of projects, carry out field visits, make reports and distribute to action centres | | Administration, Planning Unit, Councils, CBS, IPs |
| LLG structures facilitated to carry out their roles and responsibilities effectively | Provide transport facilities (20 motorcycles & 500bicycles) for LCIII,LCII&LCI | Lobby for financial support from MDAs and IPs | | Administration,, |
| Registers for all citizens procured, distributed and regularly updated for birth, death, marriage and relocations/transfers of citizens | 327 villages/cells provided with citizens’ registers  Monthly village/parish meetings | Procure and distribute registers, record details of all members in the village in the segregated manner, update registers, conduct monthly village and parish meetings, identify and record any foreigners to the village including visitors | | Administration, Planning Unit, Councils, CBS, IPs |

**Human Resources requirement**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Focus** | **Qualifications and skills required** | **Status (existing qualifications and skills)** | **Established gaps** |
| Governance and Security | Improved adherence to the rule of law and capacity to contain prevailing and emerging security threats | District elected leadedes | 0 |  |

# **PROGRAMME 16: PUBLIC SECTOR TRANSFORMATION**

| **Development Challenges / Issues:** Inefficient government systems and poor accountability, unsatisfactory work ethic in public sector, poor participation of the private sector | | | | |
| --- | --- | --- | --- | --- |
| **Program outcomes and results**:  Improved public sector response to the citizens and the private sector | **Key Outcome Indicators** | | **Status**  **2019/20** | **Target 2024/255** |
| % increase of population satisfied with their last experience of public services | | 30% | 55% |
| % increase of population who believe decision-making is inclusive and responsive, by sex, age, disability and population group | | 25% | 50% |
| **Adapted Program Objectives** | **Adapted Interventions and Outputs** | | | |
| 1. Deepen decentralisation and citizen participation in local development | 1. Strengthen collaboration of all stakeholders to promote local economic development 2. Provide a conducive environment to facilitate Private Sector participation in investment in the local economy 3. Increase participation of Non-State Actors in Planning and Budgeting 4. Operationalized the parish model 5. Build fiscal decentralisation and self-reliance capacity | | | |
| **Programme Outputs** | **Output Targets** | **Actions** | | **Actors** |
| Quality of service improved by filling all the strategic positions both at the District and LLGs as well as primary and secondary schools and health facilities | 85% of the staff structure filled at all levels | Recruitment, technical support supervision, appraisal, rewards and sanctions, promotions | | Administration  DSC/Statutory Bodies |
| A comprehensive staff training, capacity building and knowledge management programmes developed and implemented | 1 programme developed with resource persons | Identification of resource persons for the pool, documentation of study materials | | Adminstrtaion/HRM |
| The training/capacity building plan developed and implemented basing on the assessed needs and identified gaps | Training plan developed | Appraisals, staff needs assessment | | Administration/HRM  DSC/Statutory Bodies |
| Adoption of electronic document management systems improved in all Government institutions | 1 electronic management system developed in each Government unit | Orient staff | | Administration/HRM |
| Collaboration of all stakeholders to promote local economic development strengthened | 21 LED committees established at the District and LLGs | Promote LED among communities and have a regular LED-Forum | | Trade, Industry and LED, Development Partners |
| A conducive environment to facilitate Private Sector participation in investment in the local economy provided | The District clients charter developed and implemented, 21 Investment fora established at the District and LLGs | Establish a Public-Private Dialogue Platform | | Trade, Industry and LED, Development Partners |
| Complaints and grievance redress mechanism developed and implemented | Establish 77 complaints desks in each primary school, secondary school, health facilities and at the District | Appoint complaints desk officer, train, provide complaints register | | Administration |
| participation of Non-State Actors in Planning and Budgeting increased | 3 IPs representatives in DTPC, develop1implementation management plans | Enhanced mobilisation and coordination | | Trade, Industry and LED, Development Partners |
| The parish model operationalised | 77 parishes implementing PDM | Establish and operationalized parish model in all sub-counties | | Trade, Industry and LED, Development Partners, Production, |

# **PROGRAMME 17: REGIONAL DEVELOPMENT**

| **Development Challenges / Issues:** Poor infrastructure, high number of subsistence farmers, high poverty rate in rural areas | | | | |
| --- | --- | --- | --- | --- |
| **Program outcomes and results**:  Reduced rate of poverty in Budaka District | **Key Outcome Indicators** | | **Status**  **2019/20** | **Target 2024/255** |
| % of people live in poverty | | 40 | 15 |
| **Adapted Program Objectives** | **Adapted Interventions and Outputs** | | | |
| 1. Stimulate the growth potential of Budaka District through area-based agribusiness LED initiatives | 1. Organise famers into cooperatives at District level  2. Develop targeted agro-LED interventions for refugees and host communities  3. Establish demonstration farms  4. Develop Regional LED-Strategy for North Bukedi | | | |
| **Programme Outputss** | **Output Targets** | **Actions** | | **Actors** |
| Farmers organised into commodity based cooperative societies | 20 cooperative societies for 1 cooperative LLG | Establish one new cooperative in each Sub-County | | Trade, Industry and LED, Development Partners, Production |
| Targeted agro-LED interventions established for community empowerment and household income support | 6 agricultural LED projects established | Create agricultural LED projects for fish, vegetables, rice, water melon, mushrooms, banana in the sub-counties of Mugiti, Kamonkoli, Naboa, Budaka, tademeri, Lyama Tc and Nasangna | | Trade, Industry and LED, Development Partners, CBS, Production |
| Demonstration farms established at the District and LLGs | 21 demo farms established | Construct one demonstration farm at District Farm Institute | | Production, Development Partners |
| Cooperatives supported with financing facilities to promote agriculture, ICT services, small and Medium scale industries, and tourism, | 326 SACCOs supported | Identification and registration of members, form the cooperative, establish the by-laws and the constitution | | Trade, Industry and LED, Development Partners, CBS, Production |
| Ox-plough agricultural production supported or mass production in the key strategic enterprises. | 308 oxen with 154 ploughs and the accessories, 2-oxploughs per parish. | Identify farmers, form groups (6-members), training, procure oxen and distribute to the beneficieries | | Trade, Industry and LED, Development Partners, CBS, Production |
| Clean cassava multiplication centres in each LLG established | 20 clean cassava multiplication centres | Identification of farmers and pooled-land acreage, form groups, training | | Trade, Industry and LED, Development Partners, CBS, Production |
| The Bukedi region transect road constructed for regional connectivity for enhanced business links from Majanji in Busia through Tororo (Nagongera), Butaleja, Budaka (Irabi bridge), Butebo to Pallisa (Oladot bridge connecting to Kumi | 120km | Lobby for the construction of the transect road from Government | | Districts council of the 7 Districts, CAOs, Engineers, CBS |

# **PROGRAMME 18: DEVELOPMENT PLAN IMPLEMENTATION**

| **Development Challenges / Issues:** No clear coordination, monitoring and reporting amongst stakeholders for joint planning, reviews and information sharing, limited capacity of PDCs, limited data for evidence-based decision making, limited capacity to properly appraise projects and cost them, low local revenue contribution to overall district budget | | | | |
| --- | --- | --- | --- | --- |
| **Program outcomes and results**:  Strengthen capacity for effective and efficient planning, coordination, monitoring and reporting in the district | **Key Outcome Indicators** | | **Status**  **2019/20** | **Target 2024/255** |
| % Percentage of projects with proper appraisal reports and standard monitoring rules and procedures | | 0 | 80% |
| % increase in local revenue contribution to overall district budget | | 1.5% | 2.5% |
| Percentage increase in compliance level of the annual budget to DDP | | 60% | 85% |
| **Adapted Program Objectives** | **Adapted Interventions and Outputs** | | | |
| 1. Strengthen capacity for development planning 2. Strengthen budgeting and resource mobilisation 3. Strengthen capacity for implementation to ensure a focus on results 4. Strengthen coordination, monitoring and reporting frameworks and system 5. Strengthen the capacity of the national statistics systems to generate data for national development 6. Strengthen research and evaluation function to better inform planning and plan implementation | 1. Provide capacity building trainings for community structure and technical staff for effective planning  2. Ensure participatory stakeholders planning and budgeting  3. Strengthen coordination for development plan implementation  4. Implement the electronic tax system to improve tax collection, administration and management system  5. Strengthen local revenue collection supervision and monitoring  6. Strengthen implementation monitoring and reporting of local government  7. Strengthen production and use of disaggregated district level statistics for planning | | | |
| **Programme Outputs** | **Output Targets** | **Actions** | | **Actors** |
| Capacity building initiatives for community structure and technical staff for effective planning provided | Technical Staff, Political leaders, IPs both at the District and 20 LLGs | Train a total of 699 PDCs from all the 77 parishes in the district on their roles and responsibility in planning and monitoring SDG indicators | | Planning, CBS and IPs |
| Train a total of 20 technical staff (CDOs) on project appraisal skills | |
| Train a total of 250 Project Implementation Committee/Project Management Committee on monitoring of project implementation | |
| Participatory stakeholders annual planning and budgeting procedures conducted | 5-Annual consultative planning and budgeting meetings | Conduct 5 district level stakeholders budget conference | | All departments, IPs |
| Annual work plans and budgets prepared and submitted to MoFPED and other MDAs | 5-annualised plans &budgets aligned to NDPIII | Review quarterly performance reports, identification of priorities in adopted programmes, organise and conduct council committee meetings and council | | All departments, IPs |
| Coordination for development plan implementation strengthened | 20-Quarterly performance review meetings, 5-Annual Implementation management plans, 1-midterm review | Organise quarterly coordination meeting with development partners to jointly plan and review progress , midterm review of the plan | | All departments IPs |
| The electronic tax system to improve tax collection, administration and management system implemented | Adopt electronic tax-system for 20 LLGs and the District | Computerize the revenue enumeration, collection and reporting system | | Finance, Planning and Development IPs |
| Local revenue enumeration, collection supervision and monitoring strengthened | 20 local revenue registers containing all tax and non-tax payers generated for each LLG  Monthly revenue returns submitted for 20 LLGs | Conduct quarterly support supervision and monitoring of local revenue collection and management in all sub-counties | | Finance, Planning IPs, Audit, LLG |
| Conduct quarterly revenue enhancement committee meeting in the district | |
| Provide quarterly tax education and awareness to the public | |
| Technical support supervision, monitoring and reporting on the implementation Government programmes strengthened by state and non-state actors | Monitoring tools in place, 20 quarterly supervision and monitoring visits ,and reports | Develop monitoring tools and train DEC members on effective usage of the monitoring tools to enhance oversight monitoring | | Planning, Administration, Finance, IPs |
| Build capacity of the procurement unit including the contracts committee and technical evaluation committee | |
| Conduct quarterly joint monitoring and reviews on project implementation with stakeholders in all sub-counties. | |
| Organise stakeholder’s dissemination meeting for DDP III | |
| Prepare and submit 20 quarterly performance reports to the MoFPED and line ministries | |
| Financial Management function carried out by generation of financial reports, warrants, invoices, LPOs and update of the annual District asset register | Quarterly and annual financial reports, quarterly warrants,, approved and filed invoices annual updates of asset register | Preparation of financial statements | | Finance |
| Audit queries from various votes followed up, responses made and exit meetings attended | Annual audits by OAG | Document the queries and make responses and submit | | All Department |
| Production, processing, storage and use of disaggregated district level statistics for planning strengthened | District Statistics Strategic plan developed  Annual Statistical abstracts and compendium  Annually updated databases in Health (HMIS), Education (EMIS), Personnel payroll management System (IPPS) | Train 13 HoD and 20 CDOs from sub-county levels on statistical data collection and analysis | | Planning, CBS, IPs, DHO, DEO, Administration |
| Equip and tool planning unit with computers and software for statistical data analysis and production | |
| Undertake quarterly data collection and produce 05 district statistical abstract | |

**Human Resources requirements**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Focus** | **Qualifications and skills required** | **Status (Existing Qualifications and Skills)** | **Established Gaps** |
| Development Plan Implementation | Strengthen capacity for effective and efficient planning, coordination, monitoring and reporting in the district | District Planner | 1 | 0 |
| Senior Planner/ Statistician | 0 | 1 |
| Planner | 1 | 0 |
| Chief Finance Officer | 1 | 0 |
| Senior Accountant | 1 | 0 |
| Senior Financial Officer | 1 | 0 |
| Chief Internal Auditor | 1 | 0 |
| Senior Internal auditor | 1 | 0 |
| Finance Officer | 1 |  |
| Accountant | 1 |  |

# **CHAPTER 4:** **IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK**

**4.0 Introduction**

This section presents the implementation, coordination and partnership framework for executing the development plan. It spells out the key institutions and their roles, strategies for integrated planning and budgeting with development partners and factors for the successful implementation of the plan.

The District is to develop the management improvement plan as one of the framework for coordination and implementation of the development plan. This will bring together all the key strategic implementing entities of Government, the private sector and none-state actors. Through the PPP strategy, implementation partners remain critical in providing interventions that are aimed at addressing the critical areas reflected in the plan. This will go a long way in achieving the goal of the plan through sustained production and productivity, inclusive per capita income growth and employment for improved livelihood by supplementing the government effort in serving the people better.

The management improvement plan promotes synergies to the implementation modality. It provides opportunities for various implementing partners (stakeholders, Government and none Government actors) to pull resources together and jointly plan for them. Leveraging of resources will go a long way to maximise benfits through technical assistance, improved coordination and collaboration and reduced duplication of scarce resources.

The overall mandate for coordination of the District planning frame work lies within the District Council as the planning authority of the District. This is supported by the legal requirements as provided in the 1995 Constitution of the Republic of Uganda Article 190 as amended and the Local Government Act sections 35, 36, 37, 96 and 97 as amended. The legal requirement established the technical planning committee and the District Planning Department as the coordinating centre for the District planning function. The LLG structures are equally responsible for coordinating and managing the planning framework and the plan implementation and coordination strategy. This is especially in ensuring harmonized participation of all stake holders including civil society organizations.

The mainstreaming strategy for the implementation of cross cutting issues is to be applied in gender, HIV/AIDS, the green economy, the environment, OVC and human rights. All programme plans and budgets are to comply with the mainstreaming requirements through budget allocation and execution. This will be ascertained through the certification requirements by the subject matter specialists.

## 4.1 Implementation and Coordination Arrangement

The Implementation of Budaka District Development Plan for the period 2020/2021-2024/2025 is hinged on the existing established decentralised local Government structures. This is in accordance with the existing laws, regulations, guidelines and procedures issued from time to time by Government of Uganda. The thrust of implementation. and coordination framework is hinged to the tripartite existing arrangement of the political leadership and structure, the technical and administrative arrangement and structure as well as the coordination, oversite and monitoring structure by the Central Government institutions.

These structures are empowered with relevant laws and regulations that govern their operations to perform their mandates effectively. Key among the established structure include but not limited to the following: the District council with the adopted standing committees and other Council organs like the District Executive Committee (DEC), the District Service Commission (DSC), the District Contract Committee (DCC), the Local Government Public Accounts Committee (LGPAC), the District Land Board and the District Technical Planning Committee (DTPC). The oversite and monitoring structure by the Central Government representation is headed by the Resident District Commissioner (RDC) with other member agencies like the District Internal Security Officer (DISO) and the District Police Commander (DPC).

The implementation of Budaka DDP III is to be based on the Annualised work plans and budgets with a strong alignment to NDPIII and the national budget to ensure that the aspirations of the District in terms of goal, strategies and strategic objectives are achieved. The District Council will review annual prpgramme work plans and budgets to ensure priorities are aligned to the District priorities in the DDP III before approval and appropriation of funds as per the Public Finance Management Act 2015 as amended.

Implementation of Budaka DDP III will be spearheaded by programme and subprograme heads under the overall supervision of the Accounting Officer. The Chief Administrative Officer is mandated to coordinate all development programmes for state and non-state actors in the District as the chief executive with the oversite function effectively provided by DEC, the Council and the RDC among others.

## 4.2 Institutional Arrangements

The key institutions with strategic roles, mandate and responsibilities in the implementation of the DPP III are presented hereunder among others:

|  |  |  |
| --- | --- | --- |
|  | **Institution/Organ/Committee** | **Roles and Responsibilities** |
| 1. | **District Technical Planning Committee:**  The District Technical Planning Committee derives its mandate from section 36 of CAP 243 as amended. This comprise all heads of department with co-opted members including sector heads and representatives of development partners. The committee is chaired by CAO and Planning Department is the secretariat. The DTPC is mandated to meet monthly | * Create awareness for the full understanding and appreciation of the plan * Ensure efficient, effective and equitable allocation of resources through better coordination and budgeting * Reduce administrative costs through elimination of duplication and unnecessary overlaps in programme implementation by stakeholders * Initiate procurement and disposal requirements and forward to PDU (procurement plans) based on approved budget * Prepare statement of requirements for procurements to PDU and certify invoices for payment to service providers * Harmonize management, supervision, coordination and reporting arrangements for the DDP implementation. * Discuss quarterly progress reports, including challenges and propose way forward to improve future implementation * Supervision and inspection for compliance and standards in service delivery * Resource mobilisation and accountability for funds received and spent on quarterly bases to all stakeholders including the community beneficiaries. |
| 2 | **District Executive Committee:**  The District Executive Committee derives its mandate from section 16 &17 of CAP243 as amended for its composition and function. All District Council Committee Secretaries are members. The committee is chaired by the District Chairperson and the CAO is the secretary. All Heads of department can be co-opted members as and when needed and the committee is expected to meet at least monthly. | * Oversee the implementation of council’s policy including the DDP * Monitor the implementation of council programmes and act where necessary * Review the budget performance * Discuss quarterly progress reports, including challenges and propose way forward * Consider and evaluate performance of council against approved work plans and programmes * Initiate, encourage and support self-help projects and mobilise people, materials and technical assistance in relation to the self-help projects * Monitor and supervise projects and other activities being implemented |
| 3 | **District Council and Standing Committees:**  The Standing Committees of Council derive their mandate from section 22 of CAP243 as amended. Each committee is chaired by the Chairperson elected among the members. The mandate is derived from the District Council on whose behalf they perform their duties as per section 30 of CAP243 | * Authorize public expenditure and exercise general control over public revenues * Approve annual plans and budgets * Approve policies and bylaws that may be relevant in implementation   + Departmental quarterly work plans and budgets reviews and approval   + Reporting to the council on status of implementation   + 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   + Approval of work schedule and quarterly work plans for implementation   + Review monthly revenues, expenditure returns, contracts and PAC reports |
| 4 | **District Contracts Committee:**  The District Contracts Committee (DCC) derives its mandate from sections 91-94 with all its elaborations to carry out procurement of goods and services required and the disposal of goods using the PPDA Act and Regulation | * Approve recommendations from PDU and award contracts   + Approval of District Annual Procurement Plans   + Approval of evaluation reports and verifying asserts for disposal   + Approval of negotiation team   + Approval of bidding and contracts documents   + Approval of members of evaluation committee   + Ensuring compliance with the guidelines, the Act and regulations |
| 5 | **Goods and Service Providers**:  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**.** | * + Provide 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   + Bidders and providers shall not offer gifts to staff of procuring and disposing entity   + Comply with the laws of Uganda and any contract awarded   + Avoid association with business and organisations which are in conflict with the law   + Pay all tax obligations that are due. |
| 6 | **Budget Desk:**  The Budget Desk derives its mandate from regulation 19 of Local Government (Financial Accounting Regulations,2007) The Desk team shall be appointed by CAO to coordinate planning, budgeting, monitoring and reporting process | * Ensuring that departmental plans and budgets are realistic   + Ensuring that departmental work plans and budgets are aligned to the Budaka DDPIII and NDPIII and the national budget   + 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   + Initiates supplementary provisions, re-allocations and virements |
| 7 | Public Private Partnership (PPP) | The District has a partnership with the private sector through:   * Various institutions, companies, corporations, foundations and individuals. * Their corporate responsibilities shall galvanize resources to support the implementation of the plan. * The private sector is very vibrant in education sector, health, microfinance, agricultural production and productivity, agro-processing, marketing and value chain management. * The private sector will play a great role in the implementation of the plan through the procurement process of goods and services. * The procurement of good and services will be by the private sector through annual/framework contract, pre-qualification and phased contracts. * The private sector will increase the local revenue base of the District through increased taxable incomes to be used in service provision. |
| 8 | Office of the Resident District Commissioner derives its mandate from section 70 &71 of CAP 243 | 1. Monitor the implementation of Central and local government services in the District including commissioning of projects 2. Supervise and monitor the security situation in the District to enable implementation of government programmes 3. Mobilise and sensitise communities to participate and own Government programmes including implementation of the plan and the budget and to provide the feedback through print and electronic media. 4. Link the District to Government Ministries and agencies for improved service delivery through networking approach. 5. Conduct independent reviews on the performance of key Government policies, programs and projects and institute investigations where applicable through corruption fighting institutions. |
| 9 | Government Ministries, Departments and Agencies (MDAs) derive their mandate from the second schedule of CAP 234 functions and services of Government and Local Governments and subject to article 176(2) of the Constitution and sections 96 and 97 of CAP 243 | 1. Formulate policy instruments and guidelines to support implementation of programmes. 2. Provide budgetary allocations through the medium term expenditure framework (MTEF). 3. Carry out technical support supervision, guidance, mentoring and monitoring of programmes. 4. Lobby for technical and financial support from development partners to implement unfunded strategic programmes/interventions. 5. Offer advice to the local government on appropriate tax levels to be levied and other financial guidelines/regulations |
| 10 | Internal Audit derives its mandate in section 90 of CAP243 | 1. Appraise the soundness and application of accounting, functional and operation controls of the Development Plan 2. Evaluate the effectiveness of the risk management process of the Development Plan 3. Provide assurance on the efficiency and effectiveness of the Development plan |
| 11 | Local Government Public Accounts Committee (LGPAC) derives it mandate from section 88 of CAP 243 | 1. Examine reports from the Auditor General, the Chief Internal Auditor any reports of commissions of inquiry arising out of the implementation of the development plan 2. Prepare and submit reports to the District Council on the implementation of the development plan |

## 4.3 Integration and Partnership Arrangements

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

1. **Joint District Planning and Budgeting**: Development partners and Private Sector will fully be required to participate, attend and contribute to the district planning meetings especially the district budget conference. The district shall promote joint planning and budgeting so that scare 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 envelops and key activity areas whenever requested. This will have to be captured in the BFP and annual budgets as off budget support to enhance effective monitoring and avoid duplication of resources in the same programmes areas
3. **District Technical Planning Committee 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 unit 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 Council Standing Committee Meetings**: Every quarter standing committees will convene to discuss and share on implementation of the plan. During this meeting every implementer is expected to provide a detail progress report including amount of resources received in the quarter, key outputs delivered, lessons learnt etc.
5. **Mapping Development Partners:** This is so imperative for effective coordination and it aids planning for all stakeholders especially the district LG. The mapping exercise will help identify sub-counties with fewer services to target for future development.

## 4.4 Pre-Requisite for Successful Implementation of the DDPIII

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

1. Behaviour and mind-set development amongst the community. There is need to mobilise the population for behaviour and mind-set development in the areas of health, education and production, trade, investment and local economic development as well as community empowerment for the full realization of their development potential. The population should seek timely health services so that they remain healthy and productive. The youths will have to embrace hard work other than non-productive disruptions as an idle mind is the devil’s workshop. All stakeholders of education including parents will have to be mobilised to make their contribution in order to improve the education outcomes in Budaka district.
2. A functional institutional framework is vital for the effective implementation of the plan. The coordination structures like the DTPC and LLG TPCs must be fully functional to properly manage and coordinate the day-to-day activities of implementing the plan. The District Council and its standing committees and the District Executive Committee must all be fully functional to closely monitor and follow implementation. Every Programme must have the required manpower that is highly skilled and motivated to execute its mandates.
3. The implementation of the priorities in the DDP III will also require aligning annual work plans, budgets and BFP to the plan to actualize the priorities set out in the plan. Joint planning especially LLGs and district budget conferences shall be organised to share information on various resources and programmes including those of partners.
4. There is need for adequate funding and financing of the priorities enlisted in the plan. The District must ensure that annually, resources are allocated for the priorities in the plan. There is need to ensure sustained annual and quarterly planning and commitment of resources for the execution of planned priorities in the plan. The council through the executive arm will have to advocate and lobby for additional funding to finance some of the unfunded priorities in the plan from development partners and Government Ministries, Departments and Agencies (MDAs).
5. The success of implementing the District plan will depend on ownership and support from across the divide of different stakeholders. Therefore, the plan will have to be disseminated to various stakeholders. There is need for political commitment at all levels to enlist support for implementing the District plan.
6. Transparency and accountability will be very critical for the successful implementation of the plan. Adherence and compliance to set rules, regulations and laws will have to be strictly followed by all the local government structures.
7. Effective monitoring and evaluation will be required for the successful implementation of this plan. All the stakeholders charged with the responsibility of monitoring implementation will be expected to actively perform their tasks especially the political oversight function by councillors at all levels.
8. Empowering the private sector: The district is aware that economic growth is private sector driven. The government and development partners only facilitate business through provision of policies and infrastructural development. Therefore, the district will build capacity of private sector and empower them through Local Economic Development (LED) to actively participate and champion the successful implementation of this plan.

# **CHAPTER 5:** **DDP FINANCING FRAMEWORK AND STRATEGY**

**Introduction**

Adequate financing arrangements are critical for the effective and successful implementation of the plan. Accordingly, Budaka district Local Government has identified detailed funding sources and designed strategies for effective resource mobilization. This section 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 Financing framework 2020/21-2024/25

The total amount of financial resources required for implementing Budaka DDP for the period 2020/21 – 2024/25 amounts to Uganda shillings 414,390,000,000 equivalent to an average of Uganda shillings 82,878,000,000per annum over the five-year period. This figure includes routine operational costs like wages, recurrent non-wage expenses, domestic development expenditure, donor development activities through direct and off budget support by private sector and development partners. The major sources of financing the plan have traditionally remained Central Government Transfers, External Financing and locally raised revenues plus other sources of funding including off budget support.

Budaka District expects to receive a total of Uganda shillings 152,366,757,000 from Central Government Transfers over the five years. Out of which Uganda shillings 75,647,607,000 will be spent on domestic development, Uganda shillings 68,758,086,000 will be on wages and Uganda shillings 36,551,317,000 will be for other recurrent non-wage expenditures. A total of Uganda shillings 37,347,920,000 will be expected from external financing over the five-year period of the plan implementation. While from locally raised revenue sources the district hopes to mobilize a total of Uganda shillings 4,217,064,000 to finance mostly non-wage recurrent expenses of the council and off budget support has been estimated to a tune of Uganda shillings 27,936,368,000.

Therefore, the total funding gap of Uganda shillings 192,521,891,000 has been estimated. This gap is expected to be financed through other funding options like Private Public Partnership and community contributions under self-help projects and sustainability plans for operations and maintenance of community infrastructure and bankable project proposal from development partners.

**Table 5.1.1 LGDP Financing Framework**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  | | --- | | **Sources of Financing** | | **Total Contributions FY1 (000)** | **Total Contributions FY2 (00)** | **Total Contributions FY3 (000)** | **Total Contributions FY4 (000)** | **Total Contributions FY5 (000)** | **Total**  **Contributions (000)** | **(%) Share**  **by source**  **of financing** | **Off Budget Contribution** |
| Central Government Transfers | 32,519,046 | 36,782,118 | 38,590,253 | 40,519,803 | 42,545,790 | 152,366,757 | 68.6 | 0 |
| Local Revenues | 641,989 | 829,500 | 870,976 | 914,436 | 960,163 | 4,217,064 | 1.9 | 0 |
| Donors | 7,303,432 | 6,973,000 | 7,321,650 | 7,685,282 | 8,064,646 | 37,347,920 | 16.8 | 0 |
| NGOs | 6,693,737 | 7,635,152 | 7,373,536 | 2,964,234 | 3,269,709 | 23,084,095 | 10.5 | 0 |
| Private Sector | 778,310 | 893,950 | 961,947 | 1,049,904 | 1,168,162 | 4,852,273 | 2.2 | 0 |
| **Total** | **47,936,514** | **53,113,720** | **55,118,362** | **53,133,659** | **56,008,470** | **221,868,109** | **100** | **0** |

## 5.2 Summary of Programme Funding by Source for the Plan Period (2020/21 – 2024/25)

### 5.2.1 Summary of Programme Funding by Source

#### **5.2.1.1 Central Government Transfers**

Central government will continue funding Moyo District LGDP through discretionary government transfers which include; District Discretionary Equalization Grants, District Unconditional Grants Wage and Non-Wage, Urban Discretionary Equalization Grants and Urban Unconditional Grants Wage and Non-Wage. Conditional Government Transfers like Sector Conditional Grants Non-Wage, Sector Conditional Grants wage, Sector Development Grants, Transitional development and pensions and gratuity. In addition, other government transfers in form of Development Response to Displacement Impact Project (DRDIP), Northern Uganda Social Action Fund (NUSAF), Youth Livelihood Project (YLP), Infectious Disease Institute (IDI) and Neglected Tropical Diseases (NTDs) would continue to be sent to the district as local governments are considered to be at the frontline in service delivery and in achieving the objectives of the National Development Plan.

The funds for supporting local governments in implementing their priority investments in the plan are provided for in the annual national budgets. These funds will be released according to planned activities and will be remitted directly from the central government to the local governments through the vote functions for implementation of planned activities.

A total amount of Uganda shillings 152,366,757,000 is expected to be released by central government to the district in a period of five years to finance the plan

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Table5.1.2Medium Term Revenue Budget: Central Government Transfers 2020/21-2024/25

| **Discretional Government Transfers** | **2020/2021**  **(000)** | **2021/2022**  **(000)** | **2022/2023**  **(000)** | **2023/2024**  **(000)** | **2024/2025**  **(000)** |
| --- | --- | --- | --- | --- | --- |
| DDEG Normal | 758,297 | 401,016 | 421,067 | 442,120 | 464,226 |
| DDEG USMID | 1,312,632 | 1,095,371 | 1,150,140 | 1,207,647 | 1,268,029 |
| District UNCG (Non-Wage) | 463,522 | 465,248 | 488,510 | 512,946 | 538,593 |
| District UNCG (Wage) | 1,367,505 | 1,395,710 | 1,465,496 | 1,538,771 | 1,615,709 |
| Urban DDEG | 24,665 | 24,441 | 25,663 | 26,946 | 28,293 |
| Urban UNCG (Non-Wage) | 41,477 | 41,416 | 43,487 | 45,661 | 47,944 |
| Urban UNCG (Wage) | 243,742 | 240,396 | 252,416 | 265,037 | 278,289 |
| **Sub Total** | **4,211,840** | **3,663,598** | **3,846,779** | **4,039,128** | **4,241,083** |
| **Conditional Government Transfers** | | | | | |
| Sector Conditional Grant Wage | 9,902,522 | 11,619,020 | 12,199,971 | 12,809,970 | 13,450,468 |
| Sector Conditional Grant Non/Wage | 1,893,290 | 2,898,291 | 3,043,206 | 3,195,366 | 3,355,134 |
| Sector Development Grant | 2,193,624 | 1,896,520 | 1,991,346 | 2,090,913 | 2,195,459 |
| Transitional Development Grant | 88,785 | 400,000 | 420,000 | 441,000 | 463,050 |
| Pensions for Local Government | 1,453,279 | 1,477,864 | 1,551,757 | 1,629,345 | 1,710,812 |
| Gratuity for Local Government | 789,564 | 896,785 | 941,624 | 988,705 | 1,038,140 |
| **Sub Total** | **16,321,064** | **19,188,480** | **20,147,904** | **21,155,299** | **22,213,063** |
| **Other Government Transfers** | | | | | |
| NUSAF | 783,703 | 783,704 | 822,889 | 864,033 | 907,235 |
| Uganda Road Fund | 777,843 | 688,254 | 691,695 | 726,280 | 762,594 |
| Infectious Diseases Institute (IDI) | 45,000 | 45,000 | 47,250 | 49,613 | 52,094 |
| DRDIP | 10,000,000 | 12,353,082 | 12,970,736 | 13,619,273 | 14,300,237 |
| YLP/UWEP | 371,596 | 50,000 | 52,500 | 55,125 | 57,881 |
| UNEB | 8,000 | 10,000 | 10,500 | 11,052 | 11,603 |
| **Sub Total** | **11,986,142** | **13,930,040** | **14,595,570** | **15,325,376** | **16,091,644** |
| **Total** | **32,519,046** | **36,782,118** | **38,590,253** | **40,519,803** | **42,545,790** |

#### **5.2.1.2 Locally raised Revenue**

Moyo district will also use her mandate to raise and mobilize local revenues from specified sources to finance her priority expenditures in the development plan through annual budgets and work plans. Two major sources of locally raised revenues have been identified namely, taxes and non-taxes. Under taxes, the major sources include; Local Service Tax, Hotel Tax, Application fees and other licenses among others. While for non-taxes, the sources include; Sale of produce government assets and non-produce assets, park fees, animal/crop husbandry fees, business registration, market/gate charges, agency fees among others.

The district has continued to face a number of challenges in her efforts of local revenue mobilization. Some of the common challenges in local revenue mobilization and collection include; lack of information on some of the revenue sources and low tax base, noncompliance by some tax payers, high revenue leakage due to source spending by sub-counties, lack of transport for effective supervision and monitoring of revenue collection and understaffing in key positions to enforce revenue collection.

It is therefore, important that measures to sustain local revenue collection and management to even exceed amounts projected are scaled up. Some of the proposed measures to sustain current achievements of revenue mobilization and management include; increasing tax education and awareness, implementation of reward mechanism for best performers, strengthening capacity of revenue collection, management and supervision, digitalizing and computerizing revenue collection and management and expanding revenue base. The district expects to collect a total of Uganda shillings 4,217,064,000 from locally raised revenue sources over the five-year period.

Table 33: Medium Term Revenue Budget from Local Revenues for 2020/21- 2024/25

| **Local Revenue** | **2020/2021**  **(000)** | **2021/2022**  **(000)** | **2022/2023**  **(000)** | **2023/2024**  **(000)** | **2024/2025**  **(000)** |
| --- | --- | --- | --- | --- | --- |
| **Taxes** | | | | | |
| Local Hotel Tax | 14,200 | 40,639 | 42,671 | 44,805 | 47,045 |
| Local Service Tax | 110,000 | 86,598 | 90,928 | 95,474 | 100,248 |
| Land Fee | 15,100 | 48,463 | 50,886 | 53,430 | 56,102 |
| Occupational Permit | 0 | 5,460 | 5,733 | 6,010 | 6,311 |
| Application Fee | 20,200 | 9,928 | 10,424 | 10,945 | 11,492 |
| Business License | 25,500 | 40,613 | 42,644 | 44,776 | 47,015 |
| Liquor license | 4,500 | 5,145 | 5,402 | 5,672 | 5,956 |
| Other license | 35,200 | 21,478 | 22,552 | 23,680 | 24,864 |
| **Sub Total** | **224,700** | **258,324** | **271,240** | **284,792** | **299,033** |
| **Non-Tax** | | | | | |
| Rent and Rates | 45,450 | 28,000 | 29,400 | 30,870 | 32,414 |
| Property Rates | 47,450 | 29,000 | 30,450 | 31,973 | 33,572 |
| Sell of non-produce assets | 80,100 | 135,276 | 142,040 | 149,142 | 156,599 |
| Park Fees | 24,000 | 22,800 | 23,940 | 25,137 | 26,394 |
| Adverts and Billboards | 1,400 | 7,300 | 7,665 | 8,048 | 8,450 |
| Animal and Crop Husbandry | 13,039 | 17,700 | 18,585 | 19,514 | 20,490 |
| Birth, Death & marriage registn | 5,800 | 3,950 | 4,148 | 4,355 | 4,573 |
| Business Registration Fees | 10,000 | 8,640 | 9,072 | 9,526 | 10,002 |
| Education Levy | 1,000 | 11,270 | 11,834 | 12,346 | 12,967 |
| Agency Fees | 15,000 | 805 | 845 | 887 | 931 |
| Inspection Fees/medical Fee | 15,400 | 20,450 | 21,473 | 22,547 | 23,674 |
| Market Fees | 30,000 | 69,000 | 72,450 | 76,073 | 79,877 |
| Court Fees and Charges | 350 | 654 | 687 | 721 | 757 |
| Other Fees and Charges | 68,000 | 148,623 | 156,054 | 163,857 | 172,050 |
| Miscellaneous | 58,300 | 67,708 | 71,093 | 74,648 | 78,380 |
| **Sub Total** | **415,289** | **571,176** | **599,736** | **629,644** | **661,130** |
| **Total** | **641,989** | **829,500** | **870,976** | **914,436** | **960,163** |

#### **5.2.1.3 Donor or external financing**

Donor or external funding has all along been complementing the district’s efforts in financing her development initiatives. The district benefits from various development partners’ cooperation that have enabled the district to access funds to deliver inclusive and quality services to her population for increased household incomes and improved quality of lives. Some of the partners include; United Nations International Children Education Funds (UNICEF), World Health Organization (WHO), Global Fund for HIV, Malaria and TB and Global Alliance for Vaccine (GAVI) among others.

The district will approach and engage her current development partners in a dialogue to continue providing support under funding modalities agreed upon. 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.

The district will also ensure that more efforts are put in identification and lobbying for additional partners or donors through partners’ coordination meetings.

Although donor funds have been very important in financing the district’s development initiatives, predictability in terms of both quantity and disbursement schedules has continued to be a challenge. Besides donor funds have not been fully explored. In order to address these challenges, the district will implement measures like promoting confidence building through effective and timely reporting to donors for funds received, project proposal writing to explore more funding opportunities, engaging partners in resource mobilization and dialogue meetings and strengthening partner coordination for effectives and efficient alignment of their priorities to the District Development plan. The district estimates to mobilize a total of Uganda shillings 37,347,920,000 from donor support in the next five years to finance her development priorities.

Table 34: Medium Term Revenue Budget from donor or external support for 2020/21- 2024/25

| **Donor** | **2020/2021**  **(000)** | **2021/2022**  **(000)** | **2022/2023**  **(000)** | **2023/2024**  **(000)** | **2024/2025**  **(000)** |
| --- | --- | --- | --- | --- | --- |
| Baylor Uganda | 150,000 | 100 | 105 | 110 | 115 |
| UNICEF | 1,200,000 | 1,200,000 | 1,260,000 | 1,323,000 | 1,389,150 |
| UNCDF | 4,263,432 | 4,642,900 | 4,875,045 | 5,118,797 | 5,374,737 |
| Global Fund HIV, TB/Malaria | 150,000 | 150,000 | 157,500 | 165,375 | 173,644 |
| WHO | 300,000 | 300,000 | 315,000 | 330,000 | 345,000 |
| GAVI | 90,000 | 60,000 | 63,000 | 66,000 | 69,000 |
| **Sub Total** | **7,303,432** | **6,973,000** | **7,321,650** | **7,685,282** | **8,064,646** |

#### **5.2.1.4 Other funding Sources**

Within the existing framework of government policy, the district will lobby for additional resources through the Local Government Associations, the Civil Society Organizations and the Private Sector to finance some of the unfunded priorities in the DDP that are of interest to the partners. Partner coordination meetings will be undertaken to encourage and lobby development partners to come into the district to provide and implement off budget programmes and projects to supplement government’s effort in service delivery and addressing development challenges of the district under the different programme areas.

There are numerous development partners, civil society organization sand private sector organizations implementing off budget programmes and projects in the district. GIZ for instance is implementing solar energy improvement project in selected health centres and livelihood project for farming groups in the district. Reaching Africa’s Unreached a Faith Based Organization is supporting the district in improving safe water coverage and World Food Programme (WFP) implementing Fill the Nutrient Gap project targeting children less than 2 years of age, adolescent girls and pregnant and lactating women with the aim of addressing malnutrition in a sustainable manner. The district will further encourage and lobby other partners to come and implement projects in the district in line with the priorities identified in the plan. Project proposals will be developed to solicit additional resources from line ministries and other development partners including well-wishers to bridge funding gaps.

The district estimates to mobilize a total of Uganda shillings 27,936,368,000 over the next five-year period to bridge the funding gaps from private public partnership and community contributions including off budget support.

## 5.2 Costing of Priorities and Results for the Plan Period (2020/21 – 2024/25)

### 5.2.1 Summary of Program Costs

The selected 14 programmes for implementation over the five-year period have been done with specific costing for each programme area. This is expected to guide the district’s Medium-Term Expenditure framework and annual budgets which will always be aligned. Table --- presents the summary of programme cost by sources of funding and table ----- provides the summary of project cost by sources of funding.

Table 37: DDP Summary Programme Cost by Sources 2020/21 - 2024/25

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Total LGDP Cost 2020/21 - 2024/25 (Billion)** | | | | | | **GOU + LR 2020/21 - 2024/25 (Billion)** | | | | | | **Donor (DP, CSO + PS) 2020/21 - 2024/25 (Billion)** | | | | | |
| **Total (000)** | FY1 | FY2 | FY3 | FY4 | FY5 | **Total**  **(000)** | FY1 | FY2 | FY3 | FY4 | FY5 | **Total**  (000) | FY1 | FY2 | FY3 | FY4 | FY5 |
| Programme 1: Agro Industrialization | 33.2 | 6.64 | 6.64 | 6.64 | 6.64 | 6.64 | 15.2 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 18.000 | 4.7 | 4.7 | 4.7 | 1.95 | 1.95 |
| Programme 2: Tourism Development | 2.6 | 0.52 | 0.52 | 0.52 | 0.52 | 0.52 | 0.2 | 0.04 | 0.04 | 0.04 | 0.04 | 0.04 | 2.4 | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 |
| Programme 3: Water climate change, Env’t & natural resource management | 5.2 | 1.04 | 1.04 | 1.04 | 1.04 | 1.04 | 1.4 | 0.28 | 0.28 | 0.28 | 0.28 | 0.28 | 3.8 | 0.76 | 0.76 | 0.76 | 0.76 | 0.76 |
| Programme 4 : Private Sector Development | 8.42 | 1.684 | 1.684 | 1.684 | 1.684 | 1.684 | 0.170 | 0.034 | 0.034 | 0.034 | 0.034 | 0.034 | 1.456 | 0.2912 | 0.2912 | 0.2912 | 0.2912 | 0.2912 |
| Programme 5: Sustainable Energy Development | 2.885 | 0.577 | 0.577 | 0.577 | 0.577 | 0.577 | 1.85 | 0.37 | 0.37 | 0.37 | 0.37 | 0.37 | 1.035 | 0.207 | 0.207 | 0.207 | 0.207 | 0.207 |
| Programme 6: Integrated Transport Infrastructure services | 24.83 | 4.966 | 4.966 | 4.966 | 4.966 | 4.966 | 2.33 | 0.47 | 0.47 | 0.47 | 0.47 | 0.47 | 22.5 | 4.5 | 4.5 | 4.5 | 4.5 | 4.5 |
| Programme 7: Digital Transformation | 2.9 | 0.580 | 0.580 | 0.580 | 0.580 | 0.580 | 1.0 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 1.9 | 0.38 | 0.38 | 0.38 | 0.38 | 0.38 |
| Programme 8: Sustainable Urbanization and Housing | 1.44 | 0.288 | 0.288 | 0.288 | 0.288 | 0.288 | 1.12 | 0.224 | 0.224 | 0.224 | 0.224 | 0.224 | 0.320 | 0.064 | 0.064 | 0.064 | 0.064 | 0.064 |
| Programme 9: Human Capital Development | 226.9 | 45.38 | 45.38 | 45.38 | 45.38 | 45.38 | 168.2 | 33.64 | 33.64 | 33.64 | 33.64 | 33.64 | 58.7 | 11.74 | 11.74 | 11.74 | 11.74 | 11.74 |
| Programme 10: Community mobilization and mindset change | 2.267 | 0.453 | 0.453 | 0.453 | 0.453 | 0.453 | 1.947 | 0.389 | 0.186 | 0.389 | 0.389 | 0.389 | 0.320 | 0.064 | 0.064 | 0.064 | 0.064 | 0.064 |
| Programme 11: Regional Development | 3.680 | 0.736 | 0.736 | 0.736 | 0.736 | 0.736 | 3.680 | 0.736 | 0.736 | 0.736 | 0.736 | 0.736 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Programme 12: Governance and Security | 2.468 | 0.494 | 0.494 | 0.494 | 0.494 | 0.494 | 1.0 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 1.468 | 0.294 | 0.294 | 0.294 | 0.294 | 0.294 |
| Programme 13: Public sector transformation. | 95.2 | 19.04 | 19.04 | 19.04 | 19.04 | 19.04 | 94.0 | 18.8 | 18.8 | 18.8 | 18.8 | 18.8 | 1.2 | 0.24 | 0.24 | 0.24 | 0.24 | 0.24 |
| Programme 14: Development Plan Implementation | 2.4 | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 | 1.4 | 0.28 | 0.28 | 0.28 | 0.28 | 0.28 | 1.0 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 |
| **Total** | **414.39** | **82.878** | **82.878** | **82.878** | **82.878** | **82.878** | **293.497** | **58.703** | **58.5** | **58.703** | **58.703** | **58.703** | **114.099** | **23.9202** | **23.9202** | **23.9202** | **21.1702** | **21.1702** |

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

The funding gap for investments has been estimated at Uganda Shillings 192,521,891,000 which is expected to be financed through other sources including contributions from private sectors and beneficiary communities through self-help projects.

Table 36: summary of funding gaps by programme and strategies to bridge the gaps

| **Programmes** | **Funding gap**  **(000)** | **Strategies** |
| --- | --- | --- |
| 1. Agro-industrialization | 18,487,000 | Public Private Partnerships, Lobbying and advocating for private sector investments, Mobilization of resources from communities for investment and encourage other development partners to support |
| 1. Tourism Development program | 2,000,000 | Encourage private sector to invest and improve tourism infrastructure |
| 1. Water, Environment, Climate Change and Natural Resources Management | 2,500,000 | Lobbying development partners to support investments in environment, climate change and water catchment management |
| 1. Private Sector Development | 7,285,000 | Public Private Partnerships, strengthening capacity of private sector, lobbying and advocating for long term financing to support private investment |
| 1. Sustainable Energy and ICT Development | 1,885,000 | 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 |
| 1. Transport Interconnectivity | 4,830,000 | Lobbying and advocating for central government and donor support in provision of road equipment, engage development partners to support improvement of road infrastructure |
| 1. Digital Transformation | 1,900,000 | Engaging NITAU to extended the broadband to all government institutions |
| 1. Sustainable urbanization and housing | 1,440,000 | Mobilize and sensitize communities to construct decent housing, encourage private sector to invest in low cost housing units, Urban authorities to invest in low cost housing and gazette urban areas for greening and attract future investments |
| 1. Human Capital Development and Social protection | 102,058,000 | Lobbying and advocating to the central government to upgrade Moyo General Hospital to a Regional Referral Hospital status, encourage private sector to invest in health and education, engage other development partners to support health, education and water programme and develop bankable project proposals in health, education and water |
| 1. Community Mobilization and Mindset Change | 1,267,000 | Lobbying funding from UNESCO for construction of cultural museum. Advocate to Ministry of Gender, Labour and Social Development to increase funding for vulnerable groups, engage other partners to invest in social protection |
| 1. Regional Development programme | 2,877,458 | Lobbying and advocating for additional funding central government for underserved areas, increase allocation to lower local governments lagging behind in-service delivery, engage other development partners to support interventions in these areas |
| 1. Governance and Security Strengthening | 1,563,873 | Improve governance and accountability performance for resources advanced to the district and promote transparency |
| 1. Public Sector Transformation | 43,647,885 | Lobby central government for additional resources to implement the client charter and improve quality of service delivery |
| 1. Development Plan Implementation | 780,675 | Improve local revenue strategy for effective and efficient revenue collection and management, lobbying and advocating to central government and development partners for additional funding for data and statistics generation, initiating Local Economic Development interventions |
| **Total** | **192,521,891** |  |

## 5.4 Resource Mobilisation Strategy

The resource mobilization strategy aims at ensuring that strategic financial planning is in place to match the financial requirements for the implementation of the plan. In light of the challenges, experiences and lessons learnt from implementation of previous plans and industrialization initiatives, the district has resolved to prepare and implement a comprehensive resource mobilization strategy to improve and strengthen implementation of the plan.

While securing maximum revenues from the traditional sources remains justifiable, the strategy emphasizes on increased resources mobilization from non-traditional and innovative sources of financing. The improvement in available resources for development will create space for new development projects to be implemented and speed-up completion of projects which could have taken long-time due to unavailability of resources.

### 5.4.1 Objectives of Resource Mobilisation

The overall objective of the resource mobilization strategy is to ensure that there is a clear, systematic, predictable and well-coordinated approach to soliciting, acquiring and utilization, management, reporting, monitoring and evaluating assistance from development partners and for expanding the resources base and ensure sustainable resource availability for the implementation of the DDP III programmes.

The resource mobilization strategy has the following specific objectives;

1. To ensure that the DDPIII has a clear, coordinated approach for soliciting, utilization and monitoring financial inflows and development cooperation
2. To mobilize sufficient revenues for the execution of planned interventions in the plan
3. To identify, document and efficiently collect and manage revenues that are budgeted
4. To strengthen inspection, supervision and monitoring of revenue mobilization activities
5. To promote awareness and tax education amongst tax payers and the public
6. To strengthen the district’s relationship with donors and encourage PPP
7. To align development partners, support to the DDPIII priorities, systems and structure

### 5.4.2 Resource Mobilisation Strategies

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

1. The District will formulate and implement a local revenue enhancement plan which will be aligned to the District Local Government Plan and NDPIII in terms of planning and financing framework.
2. The district will also develop project proposals for funding through different development partners.
3. The district will implement the Parish Development Model (PDM) as a strategy for organizing and delivering public and private sector interventions for wealth creation and employment generation in all the 20 LLGs and 77 parishes to widen the tax base
4. The district has highly prioritized agriculture with the aim of increasing production and productivity including value addition for increased household incomes and employment opportunities which could be taxed.
5. The district will also focus on improving her road condition so as to reduce the cost of doing business and improve access to markets.
6. Technical support supervisor and monitoring is to be provided to strengthen revenue inspection, supervision and monitoring at all levels to reduce spending at source.
7. Strategic staff will be recruited and deployed for revenue mobilization exercise especially parish chiefs
8. Strengthen revenue management and accountability through mandatory notices and community Barraza
9. Conducting mass awareness campaign through radio talk shows to mobilize the public and explain key priorities of the district in the DDP, BFP, and annual budgets.
10. There is going to be strict adherence and compliance to the existing laws, regulation and guidelines to improve performance and also attract external financing framework
11. The council will approve and levy specific development taxes. For instance, education tax that will be collected from every household to sponsor bright students in higher education levels
12. Communities will be mobilized for self-driven and self-motivated strategic interventions where they will participate in water and road maintenance projects, tree planting and environmental protection and sanitation projects, community health projects like the community ambulance financing scheme etc to improve and sustain service delivery
13. Strengthening coordination with development partners to ensure that their interventions are aligned to priorities in DDP III.

## CHAPTER FIVE:

**LGDP FINANCING FRAMEWORK AND STRATEGY**

The financing framework is the mechanism upon which the District Development Plan is to be implemented. This is to be actualized through various revenue sources for the achievement of the goal, strategic objectives with well elaborated strategies of the plan. Coordination and adequate financing mechanism is a panacea for the effective and successful implementation of the plan. In this regard, Budaka district has come up and identified detailed funding sources and designed strategies for effective resource mobilization through a well aligned revenue enhancement plan.

Therefore, this section presents a brief analysis of how the District intends to mobilize resources to finance the priorities laid down in the identified programmes for the plan in the next five-year period. The FY 2015/2016 to FY 2020/2021 registered an exponential increment in budget performance. The inflows are demonstrated in the table 5.0 for the second Local Government Development Plan:

**Table 5.0 Revenue Performance for the Third District Council (2015/2016-2020/2021**

|  |  |  |
| --- | --- | --- |
| **Financial Year** | **Budget** | **% increase** |
| 2015/2016 | 15,553,643,849 |  |
| 2016/2017 | 16,730,394,380 | 7.6 |
| 2017/2018 | 18,652,702,964 | 11.5 |
| 2018/2019 | 22,303,433,423 | 19.6 |
| 2019/2020 | 24,735,080,343 | 11.3 |
| 2020/2021 | 25,284,303,000 | 2.2 |
| 2021/2022 | 29,759,595,000 | 17.7 |

## 5.1 Financing Framework

The total amount of financial resources required for implementing Budaka DDP for the period 2020/21 – 2024/25 amounts to Ugx 194,118,471,000 equivalent to an average of Ugx 38,8263,694,000 per annum over the five-year period. This figure includes routine operational costs like wages, recurrent non-wage expenses, domestic development expenditure, donor development activities through direct and off budget support by private sector and development partners. The anticipated major sources of revenue to finance the plan will traditionally constitute Central Government Transfers, External Financing and locally raised revenues plus other sources of funding including off budget support.

**Table 5.1.1 District Financing Framework**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Ugx (Thousand)** | **2020/21** | **2021/22** | **MTEF Mid-Term Projections** | | | **Total** |
| **2022/23** | **2023/24** | **2024/25** |
| Locally Raised Revenues | 359,998 | 254,770 | 431,998 | 518,397 | 622,077 | 2,187,239 |
| Discretionary Government Transfers | 4,310,718 | 2,836,669 | 5,172,862 | 6,207,434 | 7,448,921 | 25,976,603 |
| Conditional Government Transfers | 19,228,025 | 25,783,139 | 30,939,767 | 37,127,720 | 44,553,264 | 157,631,915 |
| Other Government Transfers | 1,185,562 | 765,017 | 1,422,674 | 1,707,209 | 2,048,651 | 7,129,114 |
| External Financing | 200,000 | 120,000 | 240000 | 288,000 | 345,600 | 1,193,600 |
| **Grand Total** | **25,284,303** | **29,759,595** | **38,207,300** | **45,848,760** | **55,018,513** | **194,118,471** |

The District expects to receive a total of **Ugx 157,631,915,000** as Conditional Government Transfers for wage, non-wage and development revenues over the five-year period. Discretionary Government transfers will total to **Ugx 25,976,603,000** while **Ugx 7,129,114,000** is for Other Government transfers. In total, the Districts expects to receive transfers from Government of Ugx **190,737,62,000** over the 5-year period. Locally raised revenue will be collected to the tune of Ugx **2,187,239,000** from various sources while external financing will constitute Ugx **1,193,600,000**

Therefore, the total funding gap of Ugx 192,521,891,000 has been estimated. This gap is expected to be financed through other funding options like Private Public Partnership and community contributions under self-help projects and sustainability plans for operations and maintenance of community infrastructure and bankable project proposal from development partners.

## 5.2 Summary of Programme Funding by Source for the Planned Period (2020/21 – 2024/25)

### 5.2.1 Summary of Programme Funding by Source

#### **5.2.1.1 Locally raised Revenue**

Budaka district expect to fund the Development Plan over the period using locally raised revenue from various sources as indicated in table…..through internal collections by LLGs. The District is challenged in the frantic efforts of local revenue mobilization. Some of the common challenges in local revenue mobilization and collection include; lack of information on some of the revenue sources and low tax base, noncompliance by some tax payers, high revenue leakage due to on-source spending by sub-counties, lack of transport for effective supervision and monitoring of revenue collection initiative and tax-patrols.

It is therefore, important and incumbent upon the local government that measures to sustain local revenue collection and management to even exceed amounts projected are scaled up. Some of the proposed measures to sustain current achievements of revenue mobilization and management include; increasing tax education and awareness, implementation of reward mechanism for best performers, strengthening capacity of revenue collection, management and supervision, digitalizing and computerizing revenue collection and management and expanding revenue base. The district expects to collect a total of Ugx 2,187,239,000 from locally raised revenue sources over the five-year period

**Table 5.2.1 Medium Term Revenue Budget: Locally Raised Revenue**

| *Ugx (Thousands* | **2020/21** | **2021/22** | 2022/23 | 2023/24 | 2024/25 | Total |
| --- | --- | --- | --- | --- | --- | --- |
| **1. Locally Raised Revenues** | **359,998** | **254,770** | 431,999 | 518,399 | 622,078 | 2,187,245 |
| Advertisements/Bill Boards | 3,497 | 3,497 | 4,196 | 5,036 | 6,043 | 22,269 |
| Agency Fees | 23,300 | 13,300 | 27,960 | 33,552 | 40,262 | 138,374 |
| Animal & Crop Husbandry related Levies | 13,249 | 13,249 | 15,899 | 19,079 | 22,894 | 84,370 |
| Application Fees | 1,750 | 1,750 | 2,100 | 2,520 | 3,024 | 11,144 |
| Business licenses | 48,144 | 38,144 | 57,773 | 69,327 | 83,193 | 296,581 |
| Fees from appeals | 500 | 500 | 600 | 720 | 864 | 3,184 |
| Inspection Fees | 11,000 | 6,000 | 13,200 | 15,840 | 19,008 | 65,048 |
| Land Fees | 24,465 | 24,465 | 29,358 | 35,230 | 42,276 | 155,793 |
| Local Services Tax | 66,722 | 47,393 | 80,066 | 96,080 | 115,296 | 405,557 |
| Market /Gate Charges | 78,464 | 48,464 | 94,157 | 112,988 | 135,586 | 469,659 |
| Other Fees and Charges | 68,127 | 38,127 | 81,752 | 98,103 | 117,723 | 403,833 |
| Park Fees | 2,913 | 2,013 | 3,496 | 4,195 | 5,034 | 17,650 |
| Property related Duties/Fees | 2,913 | 2,913 | 3,496 | 4,195 | 5,034 | 18,550 |
| Registration of Businesses | 2,400 | 2,400 | 2,880 | 3,456 | 4,147 | 15,283 |
| Rent & Rates - Non-Produced Assets - from other Govt Units | 7,895 | 7,895 | 9,474 | 11,369 | 13,643 | 50,275 |
| Sale of (Produced) Government Properties/Assets | 4,660 | 4,660 | 5,592 | 6,710 | 8,052 | 29,675 |

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#### **5.2.1.3 Discretionary Government Transfers**

The Discretionary Government Transfers (DGT) will continue as one of the funding sources of the development Plan from Central Government transfer. This comprises: wage recurrent for traditional staff, non-wage recurrent for operational expenses and development revenue. The funds in this category released to the District as MTEF include: Discretionary Development equalization Grant (DDEG), Urban Discretionary Equalization Grant (UDDEG), District unconditional grant wage &non-wage as well as urban unconditional grant wage &non-wage. Over the period, the District expects to get **Ugx 25,976,599,000** from all sources as indicated table 5.2.2

**Table.5.2.2 Medium Term Revenue Budget: Discretionary Government Transfers**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| ***Ugx (Thousands*** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **Total** |
| **2a. Discretionary Government Transfers** | **4,310,718** | **2,836,669** | 5,172,860 | 6,207,432 | 7,448,919 | 25,976,599 |
| District Discretionary Development Equalization Grant | 1,726,137 | 0 | 2,071,364 | 2,485,637 | 2,982,765 | 9,265,903 |
| District Unconditional Grant (Non-Wage) | 709,270 | 751,024 | 851,124 | 1,021,349 | 1,225,619 | 4,558,385 |
| District Unconditional Grant (Wage) | 1,600,990 | 1,801,835 | 1,921,188 | 2,305,426 | 2,766,511 | 10,395,949 |
| Urban Discretionary Development Equalization Grant | 52,593 | 53,323 | 63,112 | 75,734 | 90,881 | 335,642 |
| Urban Unconditional Grant (Non-Wage) | 76,900 | 77,298 | 92,280 | 110,736 | 132,883 | 490,097 |
| Urban Unconditional Grant (Wage) | 144,827 | 153,190 | 173,792 | 208,551 | 250,261 | 930,621 |

#### **5.2.1.3 Conditional Government Transfers**

Conditional Government Transfers (CGT) are released through MTEF as budget support in the implementation of the Development Plan over the 5-year period. These funds are released for ring-fenced Government priorities especially in health, education, water, environment and agricultural services. These funds comprise conditional wage and non-wage in health, education and agricultural extension as well as development Government transfers. In these, there are also funds for pension and gratuity for local Government for all categories of retirees. The wage component takes the greatest percentage for teachers in all categories, health workers and agricultural extension workers. Another component are transfers to schools as capitation grants in both primary and secondary as well as transfers to health facilities. The development component is majorly for the construction of seed secondary schools and other health related infrastructure. The District anticipates to receive and spend over the period, **Ugx 157,631,915,000** as conditional Government Transfers as the highest percentage funding of the development plan.

**Table 5.2.3 Medium Term Revenue Budget: Conditional Government Transfers**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| *Ugx (Thousands* | **2020/21** | **2021/22** | 2022/23 | 2023/24 | 2024/25 | Total |
| **2b. Conditional Government Transfer** | **19,228,025** | **25,783,139** | 30,939,767 | 37,127,720 | 44,553,264 | 157,631,915 |
| Sector Conditional Grant (Wage) | 11,267,930 | 13,128,988 | 15,754,786 | 18,905,743 | 22,686,891 | 81,744,338 |
| Sector Conditional Grant (Non-Wage) | 3,685,295 | 7,240,928 | 8,689,114 | 10,426,936 | 12,512,324 | 42,554,597 |
| Sector Development Grant | 2,713,832 | 3,325,799 | 3,990,959 | 4,789,151 | 5,746,981 | 20,566,721 |
| Transitional Development Grant | 68,280 | 300,000 | 360,000 | 432,000 | 518,400 | 1,678,680 |
| General Public Service Pension Arrears (Budgeting) | 286,742 | 22,102 | 26,522 | 31,827 | 38,192 | 405,386 |
| Salary arrears (Budgeting) | 26,313 | 159,929 | 191,915 | 230,298 | 276,357 | 884,812 |
| Pension for Local Governments | 843,971 | 1,014,796 | 1,217,755 | 1,461,306 | 1,753,567 | 6,291,396 |
| Gratuity for Local Governments | 335,663 | 590,597 | 708,716 | 850,460 | 1,020,552 | 3,505,988 |

#### **5.2.1.3 Other Government Transfers**

The implementation of the Development Plan, is as well funded by Government Ministries, Departments and Agencies (MDAs) as Other Government Transfers (OGT). This is effected not through the MTEF arrangement but direct transfers to the entity. OGT comprises both budget and off-budget support. The District anticipates to get off-budget support for unfunded priorities in water (piped water systems), Small Scale Irrigation Systems (Water for Production) for alternative livelihood from wetlands, health infrastructure upgrade, support in increased production and productivity in agriculture, Baylor College of Medicine and RHITES-E, Naguru Teenage Centre, TASO, Vector link for instance are implementing in health related intervention more specifically in reproductive health, family planning and HIV/AID response initiatives as well as malaria and COVID-19. Others include Austrian Development Agency (ADA), United Nation Development Programmes (UNDP), the World Bank, BRAC Ecostrust and NEMA for climate change and environment restoration initiatives along river Namatala (Nakiwolomboga) axis and small scale irrigation for alternative livelihood. The district will further encourage and lobby other partners to come and implement projects in the district in line with the priorities identified in the plan. Project proposals will be developed to solicit additional resources from line ministries and other development partners including well-wishers to bridge funding gaps.

As budget support, the District anticipates to get funding from Farm Income Enhancement and Forest Conservation (FIEFOC), Northern Uganda Social Action Fund (NUSAF), Support to PLE, Support to Agricultural Extension (SMART Agriculture), Result Based Financing (RBF) in health, Neglected Tropical Diseases (NTDs) and, Parish Community Associations 9PCAs) among others. A total of **Ugx 7,199,226,000** has been earmarked over the period for the interventions under this arrangement.

**Table 5.2.4 Medium Term Budget: Other Government Transfers**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| *Ugx (Thousands* | **2020/21** | **2021/22** | 2022/23 | 2023/24 | 2024/25 | Total |
| **2c. Other Government Transfer** | **1,185,562** | **765,017** | 1,518,976 | 1,822,771 | 2,187,325 | 7,199,226 |
| Farm Income Enhancement and Forest Conservation (FIEFOC) | 20,000 | 0 | 24,000 | 28,800.0 | 34,560.0 | 107,360 |
| Northern Uganda Social Action Fund (NUSAF) | 359,185 | 0 | 431,022 | 517,226.4 | 620,671.7 | 1,928,105 |
| Support to PLE (UNEB) | 15,000 | 15,000 | 18,000 | 21,600.0 | 25,920.0 | 95,520 |
| Uganda Road Fund (URF) | 659,543 | 581,882 | 791,452 | 949,741.9 | 1,139,690.3 | 4,122,309 |
| Uganda Women Entrepreneurship Program(UWEP) | 23,035 | 23,035 | 27,642 | 33,170.4 | 39,804.5 | 146,687 |
| Support to Production Extension Services | 48,800 | 48,800 | 58,560 | 70,272.0 | 84,326.4 | 310,758 |
| Neglected Tropical Diseases (NTDs) | 60,000 | 0 | 72,000 | 86,400.0 | 103,680.0 | 322,080 |
| Parish Community Associations (PCAs) | 0 | 96,300 | 96,300 | 115,560.0 | 138,672.0 | 166,406.4 |

#### **5.2.1.3 Donor/External financing**

Donor or external funding is one of the sources where the development plan is implemented for both recurrent and development revenues. However, the District has limited external funding sources. The targets are as well not always realized in the annualised budgets. Nevertheless, Budaka district benefits from various Development Partners’(IPs) whose cooperation and commitment have enabled the District to access funds to deliver inclusive and quality services to the deserving population. This has led to increased service delivery especially in health, education, agriculture, environment/climate change initiatives and social safeguards for household incomes and improved quality of life. Some of the partners include; United Nations International Children Education Funds (UNICEF), World Health Organization (WHO), Global Fund for HIV, Malaria and TB and Global Alliance for Vaccine (GAVI) among others.

There is need for continued engagement with the current IPs for continued support in under-funded areas agreed upon. All IPs operating in Budaka 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.

The district will also ensure that more efforts are put in place in identification and lobbying for additional IPs through coordination meetings with key stakeholders for state and none-state actors. Although donor funds have been very important in financing the district’s development initiatives, unpredictability in terms of both quantity and disbursement schedules has continued to be a challenge.

Besides, donor funds have not been fully explored. In order to address these challenges, the district will implement measures like promoting confidence building through effective and timely reporting to donors for funds received, project proposal writing to explore more funding opportunities, engaging partners in resource mobilization and dialogue meetings and strengthening partner coordination for effectives and efficient alignment of their priorities to the District Development plan. The district estimates to mobilize a total of **Ugx 1,193,600,000** from donor support in the next five years to finance her development priorities.

**Table 5.2.5 Medium Term Budget: External Financing**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| ***Ugx (Thousands*** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **Total** |
| **3. External Financing** | **200,000** | **120,000** | 240,000 | 288,000 | 345,600 | 1,193,600 |
| United Nations Children Fund (UNICEF) | 30,000 | 0 | 36,000 | 43,200.0 | 51,840.0 | 161,040 |
| World Health Organisation (WHO) | 50,000 | 0 | 60,000 | 72,000.0 | 86,400.0 | 268,400 |
| Global Alliance for Vaccines and Immunization (GAVI) | 120,000 | 120,000 | 144,000 | 172,800.0 | 207,360.0 | 764,160 |

## 5.2 Costing of Priorities and Results for the Plan Period (2020/21 – 2024/25)

### 5.2.1 Summary of Program Costs

The selected 14 programmes for implementation over the five-year period have been done with specific costing for each programme area. This is expected to guide the district’s Medium-Term Expenditure framework and annual budgets which will always be aligned. Table --- presents the summary of programme cost by sources of funding and table ----- provides the summary of project cost by sources of funding.

In a table, provides a summary of the Programme Costs, indicating funding sources (Figures are presented in million shilling)

|  | **Total LGDP Cost 2020/21 - 2024/25 (Billion)** | | | | | | **GOU + LR 2020/21 - 2024/25 (Million)** | | | | | | **External Financing (DP, CSO + PS) 2020/21 - 2024/25 (Million)** | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Total (000)** | FY1 | FY2 | FY3 | FY4 | FY5 | **Total** | FY1 | FY2 | FY3 | FY4 | FY5 | **Total** | FY1 | FY2 | FY3 | FY4 | FY5 |
| Programme 1: Agro Industrialization |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Programme 2: Petroleum Development |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Programme 3: Tourism Development |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Programme 4: Water, Climate Change and Environment and Natural Resources Management |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Programme 5 : Private Sector Development |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Programme 6: Integrated Transport Infrastructure and services |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Programme 7: Sustainable Energy Development |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Programme 8: Sustainable Urban and Housing Development |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Programme 9: Human Capital Development |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Programme 10: Community Mobilization and Mindset Change |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Programme 11: Regional Development |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Programme 12: Governance and Security |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Programme 13: Development Plan Implementation |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

In a table, provides summary of the Project Costs indicating funding sources (Figures are presented in million shilling)

**Table xx: Summary of Project Costs and Source of Financings (Cost the Projects is part of the programme cost)**

| Programme description | **Ushs. Million** | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Project Name | **FY2020/21** | **Yr 2** | **Yr 3** | **Yr 4** | **Yr 5** | **GoU budget** | **LG Budget** | **Devt Partners off Budget** | **Unfunded** | **Total** |
| **Programme Description: Agro- Industrialization** |  |  |  |  |  |  |  |  |  |  |
| E.g. Project 1: Small Scale irrigation |  |  |  |  |  |  |  |  |  |  |
| Project 2: Seed / Breed Improvement |  |  |  |  |  |  |  |  |  |  |
| Project 3: Fish farming and handling |  |  |  |  |  |  |  |  |  |  |
| Project 4: Produce handling and Storage facility construction |  |  |  |  |  |  |  |  |  |  |
| Project 5: Agricultural mechanization |  |  |  |  |  |  |  |  |  |  |
| Project 6: Fruit processing |  |  |  |  |  |  |  |  |  |  |
| Project 7: Vegetable oil processing |  |  |  |  |  |  |  |  |  |  |
| Project 8: Cereal processing and packaging |  |  |  |  |  |  |  |  |  |  |
| Project 9: Milk production and processing |  |  |  |  |  |  |  |  |  |  |
| Project 10: skilling and equipping young people foragro-industrialization |  |  |  |  |  |  |  |  |  |  |
| **Programme Description: Sustainable Development of Petroleum resources** |  |  |  |  |  |  |  |  |  |  |
| E.g. Project 1: Capacity building of local SMEs and design communication strategy |  |  |  |  |  |  |  |  |  |  |
| **Programme Description: Tourism Development** |  |  |  |  |  |  |  |  |  |  |
| Project 1 : Tourism Infrastructure construction |  |  |  |  |  |  |  |  |  |  |
| Project 2 : Community Tourism promotion |  |  |  |  |  |  |  |  |  |  |
| Project 3 : Tourism Information Management System strengthening |  |  |  |  |  |  |  |  |  |  |

**Presents the LGDP Cost Implementation Matrix (CIM) in Appendix, make reference to it here**

In a table, presents programme funding gaps and provides the strategies for bridging the gaps. (The gaps are related to investment and excludes recurrent wage costs of the programmes)

Summary of funding gaps by programme and strategies for bridging the gaps

| **Programmes** | **Funding gap Ushs. (Million)** | **Strategies** |
| --- | --- | --- |
| 1. Agro-industrialization |  |  |
| 1. Mineral Development |  |  |
| 1. Sustainable Development of Petroleum resources |  |  |
| 1. Tourism Development |  |  |
| 1. Natural Resources Environment, Climate Change, Land and Water Management |  |  |
| 1. Private Sector Development |  |  |
| 1. Manufacturing |  |  |
| 1. Integrated Transport Infrastructure and Services |  |  |
| 1. Digital Transformation |  |  |
| 1. Sustainable Energy Development |  |  |
| 1. Innovation, Technology Development and Trasfer |  |  |
| 1. Sustainable Urbanization and Housing |  |  |
| 1. Human Capital Development |  |  |
| 1. Community Mobilization and Mindset Change |  |  |
| 1. Regional Development |  |  |
| 1. Governance and Security |  |  |
| 1. Development Plan Implementation |  |  |
| 1. Public Sector Transformation |  |  |

## 5.4 Resource Mobilisation Strategy

The District is to effect the resource mobilization strategy through the 5-year revenue enhancement plan. The strategy aims at ensuring that strategic financial mechanisms are developed, functional and available for use for the implementation of the plan. In light of the challenges, experiences and lessons learnt from implementation of previous plans, the district has resolved to prepare and implement a comprehensive resource mobilization strategy to improve and strengthen implementation of the plan.

Despite the fact that acquiring maximum revenues from the traditional sources is a requirement and policy of Government, the thrust of the strategy is increased resources mobilization from non-traditional and innovative sources of financing. The improvement in available resources for development will create space for new development projects to be implemented and speed-up completion of projects which could have taken long-time due to unavailability of resources.

### **5.4.1 Objectives of Resource Mobilisation**

The overall objective of the resource mobilization strategy is to ensure that there is a clear, systematic, predictable and well-coordinated approach to soliciting, acquiring and utilization, management, reporting, monitoring and evaluating assistance from development partners and for expanding the resources base and ensure sustainable resource availability for the implementation of the DDP III programmes.

The resource mobilization strategy has the following specific objectives;

1. To ensure that the DDPIII has a clear, coordinated approach for soliciting, utilization and monitoring financial inflows and development cooperation
2. To mobilize sufficient revenues for the execution of planned interventions in the plan
3. To identify, document and efficiently collect and manage revenues that are budgeted
4. To strengthen inspection, supervision and monitoring of revenue mobilization activities
5. To promote awareness and tax education amongst tax payers and the public
6. To strengthen the district’s relationship with donors and encourage PPP
7. To align development partners, support to the DDPIII priorities, systems and structure

### **5.4.2 Resource Mobilisation Strategies**

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

1. Budaka district will formulate and implement a local revenue enhancement plan for the district.
2. The district will as well develop project proposals for funding through different development partners.
3. The district will implement the Parish Development Model (PDM) as a strategy for organizing and delivering public and private sector interventions for wealth creation and employment generation in all the 76 parishes to widen the tax base
4. The district has highly prioritized agriculture with the aim of increasing production and productivity including value addition for increased household incomes and employment opportunities which could be taxed.
5. The district will also focus on improving her road condition so as to reduce the cost of doing business and improve access to markets.
6. Strengthening revenue inspection, supervision and monitoring at all levels to reduce spending from source.
7. Key staff will be recruited and deployed for revenue mobilization exercise especially parish chiefs
8. Strengthen revenue management and accountability through mandatory notices and community Barraza
9. Conducting mass awareness campaign through radio talk shows to mobilize the public and explain key priorities of the district in the DDP, BFP, and annual budgets.
10. Compliance to the existing laws and regulation to improve performance and also attract donor attention.
11. The council will approve and levy specific development taxes. For instance, education tax that will be collected from every household to sponsor bright students in higher education levels
12. Communities will be mobilized for self-help projects where they will participate in water and road maintenance projects, tree planting and environmental protection and sanitation projects, community health projects like the community ambulance financing scheme etc to improve and sustain service delivery
13. Strengthening coordination with development partners to ensure that their interventions are aligned to priorities in DDP III.

**CHAPTER SIX:**

**LGDP MONITORING AND EVALUATION FRAMEWORK**

**Introduction**

This chapter presents the monitoring and evaluation mechanism including the communication strategy for the implementation of the District Local Government Plan. It enlists the key institutions that are involved in the monitoring and evaluation activities, the reporting frameworks, means of sharing the monitoring reports including importance of an effective communication and feedback strategies.

## 6.1 Monitoring and Evaluation Arrangements

The LGDP has developed a monitoring and evaluation strategy for regular and systematic tracking of progress of implementation of priority initiatives. It will assess performance of the DDPIII in line with the agreed objectives and performance indicators as adapted and adopted from NDPIII. The monitoring and evaluation plan is as well expected to feed into the national database and management information system. The monitoring and evaluation framework intend to serve the following purpose:

1. To ensure effective operation and accountability to all stakeholders
2. To provide guidance that is instrumental in management decision making
3. To learn throughout the organisation and with partners.

**Table 38: DDP Main M&E Events**

| **Main M&E Events** | **Purpose and Description** | **Output** | **Lead Agency** | **Other Key Actors** |  | **Timeframe** |
| --- | --- | --- | --- | --- | --- | --- |
| Programme/Sub-programme Quarterly Progress report | Document progress of implementation, the drivers of progress, challenges and recommendations | Quarterly Programme Progress report | LG Programme/Sub-programme Heads | Other LG Actors- NGOs and DPs |  | Quarterly |
| LGDP Annual Performance Review | Internal review of LGDP implementation (Programmes, interventions and projects) | - Local Government Annual Performance Report | HLG/MC | LG Stakeholders |  | Annually, September |
| Alignment of BFPs and budgets to the LGDP | Align BFP with the LGDP (Alignment) following communication of the 1st BCC to HODs and LLGs and | - BFP | Accounting Officer, Planning Dept./Unit | MFPED, NPA, TPC Members and other LG stakeholders |  | Oct- November |
| Budgeting and Financial Planning | Circulate 2nd Budget Call Circulars to commence the budget preparation process | - Annual Budget Estimates - Performance Contracts - Annual Work Plan | Accounting Officer, Planning and Finance Departments / Unit | MFPED, NPA, TPC Members and other LG stakeholders |  | Annual, March- May |
| Statistics Production and use in the NDP implementation | Basis for a before, midterm and end line assessment of the LGDP progress | Statistical abstracts and Quarterly Progress Reports | UBOS, MFPED | OPM, NPA, MFPED, other MDAs as well as LGs |  | Annually, Quarterly |
| LGDP Mid-Term Review | Assess mid-term progress of LGDP and projects and programmes to ensure consistency of implementation with overall focus and objectives | LGDP mid-term review reports | LG | NPA, MDAs, MFPED, OPM, LGs, private sector, CSOs |  | January-June 2023 |
| LGDP end Evaluation | Assess end-term evaluation of LGDP including projects and programmes | LGDP End evaluation reports | LG | MDAs, MFPED, OPM, LGs, private sector, CSOs |  | June 2022 |

### 6.1.1 DDP Progress Reporting

The district shall adopt a standardized reporting format that has been introduced by Ministry of Finance, Planning and Economic Development. The Programme Based Budgeting System (PBS) will be the main reporting tool that will be used by Heads of department to prepare and report on their quarterly performances. Partners will be expected to report their achievements through their respective departments. The following reports will be prepared and shared across the board to inform decision making and update stakeholders on the status of implementation of the plan:

1. **Monthly progress reports** will be prepared by heads of departments highlighting both physical and financial achievements, challenges and strategies for improvement and submit to the chief administrative officer. The Chief Finance Officer will also prepare and submit monthly financial statements to the District Executive Committee (DEC) and the cash inflows and outflows of the district.
2. **Quarterly progress reports:** Heads of departments shall prepare and present before the council standing committees quarterly progress performance reports focusing on planned outputs, achievements registered, challenges encountered and expenditure for the quarter and explanation for expenditure deviations and recommendations for the next quarter. The planning department will consolidate the quarterly departmental reports for onward submission to Ministry of Finance, Planning and Economic Development and other line ministries.
3. **Semi-annual progress reports:** Heads of departments will also compile semi-annual progress reports on the performance of the department. This will be a cumulative progress report for two quarters which is more detailed in terms of implementation to be shared amongst stakeholders.
4. **Annual progress reports:** Heads of departments shall compile annual performance report and the planning department shall consolidate the annual performance report for submission to the ministries as required. The annual progress reports shall provide highlights on key achievements against set targets (physical and financial) including constraints, lessons learned and recommendations. The source of information for this report is from the quarterly and semi-annual reports. It will also include the work done by other partners. The report is expected to inform the annual review forum as well as the M&E secretariat report.
5. **District Statistical Abstract:** The District Planning Department will compile annual statistics that will cover key development indicators in relation to the implementation of the DDP and improvements in service coverage. This report will be shared amongst stakeholders to improve intervention programming across departments including development partners.

### **6.1.2 Joint Annual Review of the DDP**

The joint annual review of LGDP3 is to be undertaken in a progressive approach. This will be effected by quarterly review meetings and annualPlanning and Budget Conference. Every financial year, an annual planning and budgeting conference will be organized to review and discuss the previous years’ implementation strengths, challenges and lessons learnt so as to inform next planning as well as strategy formulation. Every department will organize their specific sector reviews to evaluate achievements, challenges and propose recommendations for improvement before the joint annual review meeting organized by the planning department through the annual budget conferences.

### **6.1.3 DDP Mid-Term Evaluation**

There will be a formal mid-term evaluation of the plan implementation to assess progress towards achievements of the strategic plan’s outputs and outcomes. The Chief Administrative Officer will constitute a Technical Mid-Term Review Committee that will be approved by the District Technical Planning Committee and officially appointed to coordinate the mid-term review of the plan with a clear term of reference. A participatory approach will be used to review the plan using clearly designed evaluation tools for different stakeholders. The committee will be oriented on the tools and methodology for the mid-term review before embarking on the exercise. The draft report will be prepared and stakeholders validated will be conducted before final copy is produced.

### **6.1.4 DDP End of Term Evaluation**

The end of term evaluation is to be conducted at the end of LGDP3 implementation and planning framework. This is to be done to assess achievements of the DDP, impacts created and to profile all lessons learnt for the next five-year plan as well as documented challenges. This will be a district led evaluation exercise with guidance from the National Planning Authority due to the limited financial resources to hire independent consultant. Therefore, the Chief Administrative Officer, with the approval of the District Technical Planning Committee will constitute and appoint an end term evaluation team with a clear term of reference and submit a report with clear recommendations for improvement.

**Monitoring and Evaluation Institutions**

The monitoring and evaluation functions will be the responsibility of the local government administrative and leadership institutions including the local government councils, sector committees, executive committee, chief administrative office, technical planning committees among others. Below are the M&E institutions and their responsibilities.

**Table 39: DDP M&E Institutions**

| **Institution** | **Responsible officer** | **Roles** |
| --- | --- | --- |
| District Planning Department | District Planner | * Maintain district M&E database * Coordinate and manage M&E work plan * Receive and compile related data on PBS * Forward M&E reports to line ministries * Train Heads of department on use of the PBS and use of data for planning * Supervise data collection * Ensure timely reporting |
| Departments | Heads of department | * Maintain departmental Management Information Systems * Prepare quarterly progress reports * Prepare quarterly cash flow statements * Prepare annual, quarterly work plans and budgets for the department * Monitor and supervise service delivery in their departments |
| DEC / SEC | District Chairperson and Sub-County / Town Council Chairpersons | * Monitor implementation of council’s programmes and take actions where necessary * Evaluate performance of council against approved work plans and budgets * Monitor and supervise projects and programmes run by government and NGOs * Review and discuss PAC and audit reports * Approve reallocation of council funds |
| Sector standing committees | Committee chairpersons | * Review reports, work plans and budgets * Monitor project implementation and service delivery in general and report accordingly * Review monthly revenues and expenditure returns, contract performance and make recommendation * Monitor and review performance of sectors |
| DTPC / STPC | CAO / Sub-county Chiefs and Town Clerk | * Supervise and monitor budget implementation * Supervise staff performance and appraise them * Ensure compliance with laws and regulations * Organise planning meetings and review performance |
| Development partners | District Coordinator NGO Forum | * Monitor service delivery and prepare quarterly reports * Organise quarterly reflection meetings to share reports |
| User committees (HUMC, SMC, WSC, PIC etc.) | Chairpersons User Committees | * Participate in Barraza meetings * Monitor projects and service delivery * Monitor staff attendance to duties |

## 6.2 DDP Monitoring and Evaluation Matrix

The LGDPIII is to adopt a participatory monitoring and evaluation system with regular feedbacks to the stakeholders including the communities. There are various monitoring frameworks that Budaka district will continue to use in its monitoring processes. The major M&E framework that the district will continue to use is presented below.

| **Institution** | **Framework** | **Report** |
| --- | --- | --- |
| HLG council (Council, standing committees, executive and DTPC) | Sector grant monitoring and accountability guidelines | Sector grant monitoring and accountability framework provides for quarterly reporting of government expenditure on poverty related conditional grants.  DTPC and sector standing committees will review the quarterly reports and make their recommendations |
| MoFPED and local government councils | PBS standardized reports | The PBS generates standardized quarterly progress reports that can be used by local councils to track performance of expenditure and performance on key local government investments |
| Heads of department | Departmental Management Information Systems | Departments have well established MIS like health, education, water and roads as well as OVC-MIS that are used for generating quarterly management reports |
| User Management Committees | Facility based monitoring reports | User committees make monthly returns on service delivery. These include HUMC, SMC, WSCC and PIC |

Refer to the M&E matrices (*Appendices 2(a), and 2(b)*) that have been developed to track and monitor results.

## 6.3 LGDP Communication and Feedback Strategy/ Arrangements

The District Communication strategy is an essential element of LGDP3 implementation, monitoring and evaluation framework. The strategy is to provide a basis for a well-coordinated community engagement through communication activities and channels targeting primary, secondary and tertiary stakeholders. It is crucial that all stakeholders in the LGDP process are adequately informed and mobilized to understand and comply with the objectives, the targeted long-term outcomes and the strategic directions pursued in LGDP3.

On the other hand, an effective Communication strategy will also serve to actualize the required bottom-up influences presumed in the LGDP conceptual framework where local government priorities are expected to inform the selection of national programme development priorities. Similarly, an effective communication strategy will facilitate the transmission of monitoring and evaluation, findings and recommendations to the respective centres where actions can be taken to address the issues that will be raised.

**Strategies for communication and feedback to stakeholders**

1. To enable the District, achieve the strategic objectives outlined in LGDP3 which are linked to the District vision and the National Vision of 2040
2. To engage effectively with various stakeholders on service level standards
3. To demonstrate implementation progress of service level standards for successes and challenges in providing standard services.
4. To address issues relating to behaviour and perceptions affecting service delivery standards, mechanisms and outcomes.
5. To disseminate local government targeted interventions/projects and their progress reports to inform/create awareness amongst the District population and the wider public.
6. To create awareness on the expected roles of various stakeholders in the implementation of planned targeted interventions, including LLGs, CSO and the community at large.
7. To effectively manage people’s expectations with regard to public service level standards of the District both National and local level standards.
8. To strengthen the relationships between the people involved in the planning, implementation and M&E processes.
9. To Strengthen public ownership of the LG plans
10. To promote transparency and accountability in all sectors of the District by providing the public with timely, accessible and accurate information in the implementation of the LGDP3.
11. To empower the public to effectively scrutinize and participate in Government decisions that affect them through the planning and budgeting process.
12. To provide a link between the District as a service centre and the public as service recipients.
13. To build a common understanding of the Public (audiences) and the priorities across all intervention initiatives by various stakeholders.

**Table 6.3.2: The levels and target institutions for effective communication and feedback**

|  |  |
| --- | --- |
| **Institutions** | **Audiences (Agencies)** |
| Central Government | Line ministries, MoFPED,MoLG,OPM,AG and Accountant General and donor agencies |
| Local Government | All departments; Administration and Human Resource, Finance, Education, Health, Works, trade and commerce, Natural Resources, Production and marketing, procurement, Council, Community Based Services, Planning and Internal Audit and DTPC. Lower local governments and STPCs |
| Council | District Chairperson ’s office, business committee, council standing committees and PAC |
| CSOs/NGOs | NGO forum reflection meetings, community dialogues, community sensitation meetings, radio talk shows, community drives,rallies,barazas and coordination meetings |
| Mass media | Editors, program managers, producers and marketiers,news anchors, reporters/writers |
| Cultural and religious institutions | Cultural leaders, cultural groups and religious leaders |
| Communities | General public, business community, community leaders,opinion leaders,pressure groups,political commentators and schools. |

In a table below, presents the institutions interest and channel of communication

| **Audience** | **Common Interest** | **Key message concept** | **Channel** |
| --- | --- | --- | --- |
| MoLG& NPA | Main link between Central Government and LGs in the translation and execution of government programs and delivery of quality services.  Eager to see how the DDP will be implemented to achieve sustainable development. | MoLG and NPA ensures that the District Development Plan is aligned to National Development Plan and sector strategic plans and they complement each other | * Planning Guidelines, * Circulars, * Dissemination workshop Inspection and mentoring * Progress reports, Quarterly reports, meetings/briefings * Telephone calls and sms * Internet facility(website,email,Facebook,twitter) |
| MoFPED | Desires to see stakeholders convinced that the districts actions in the DDP are aimed at getting the best out of the resources released through effective and efficient resource allocation, utilisation and management | There is transparency and accountability in district budget execution.  District resources in the budget are utilised for prioritized investments in the DDP like infrastructure and service delivery. | * Mandatory public notices, posters, letters and memos, meetings and barazas |
| Other line ministries | District departments implement government policies responsibly according to specific sector mandates.  District departments to create awareness, educate and mobilise the public to participate, utilise and respond in development programmes. | Adherence to sector specific norms, standards and quality assurance.  Adhere to principles of sustainable development in executing priorities in the DDP.  Awareness on services being provided to improve demand and obtain feedbacks. | * Circulars and guidelines, * Workshops, trainings and   Support supervisions |
| Office of LCV and Council | Needs to see the quality of life of the populace transformed positively. | Annual state of district report by chairperson.  Council supports and enacts ordinances aimed at supporting the DDP II implementation.  CAO and HOD’s available to answer audit queries and provide guidance on planning to meet needs of the population. | * Mandatory public notices, mass media, committee meetings and community meetings * Adverts/press releases * Policy &Technical meetings * Leaflets * Workshops * Conferences * Internet facility (website, email, Facebook) * Correspondences(letters) |
| CAOs office and all departments | Act as the source of official government position on public matters in the district including communicating progress on implementation of the DDP.  Inform, share and educate the public about the development efforts in the district, opportunities for participation and expected benefits. | Work with other partners in managing emerging issues and crisis.  Manage and coordinate the press conferences and press release statements.  Maintain timely information sharing with other actors  Work with HOD and partners to develop all communication materials | * Press statements, * Radio programmes, * Barazas/community meetings/dialogues/drives |
| Mass Media | Provide relevant and accurate information to stakeholders for positive publicity and accurate reports.  Access to and constant flow of information from the district.  Availability to comment on emerging issues in the district.  Proactive PR where the district and implementing partners initiate contact and engage the media on an on-going basis | The implementation of DDP is on course 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. | * Quarterly press conference and press release * Training workshop, factsheets, e-mail and website * Telephone calls and sms * Press briefing |
| CSOs/NGOs | Contribute to championing the rights of citizens by ensuring access to good quality services.  Complement government efforts in service delivery.  Work in partnership to improve transparency and accountability in the district. | CSOs / NGOs willing to work with the district to improve quality of service delivery and expand access.  Information about good governance is available to the public for informed decision-making. | * NGO forum reflection meetings * Community dialogues, community sensitization meetings, radio talk shows, community drives, rallies, Barazas and coordination meetings |
| General public | Concerned about the development of the district and the potential benefits.  Interested in the fulfilment of government promises to provide quality services. | The district is committed to provide quality services.  The public is willing to support the district’s efforts to development.  Resources allocated are used for public benefits through improved service delivery. | * Community dialogues/ meetings, Barazas, letters to Village Councils, notices, IEC materials, Radio programmes and announcements. * Website information |

**6.3.1 Roles/Responsibilities of Stakeholders of LG in communication and provision of feedback to stakeholders**

**Table 6.3.2 Institutions with Corresponding Roles and Responsibilities for Communication and Feedback**

| **Institution** | **Roles and responsibilities.** |
| --- | --- |
| Office of LCV chairperson | * Providing leadership in public policy management in the district * Communicating district policies regarding the DDP priorities and their implementation * Advocacy and mobilisation 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 | * Act as the source of official government position on public matters 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 | * Research, gathering information and disseminating it to the public. * Implementing public relations programs for the institution. * Disseminating materials for raising awareness about the institution * Engaging the media to promote a positive 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 management of emerging issues and crisis in the district * Managing the district website and internet connectivity |
| Heads of Departments. | * 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. | * Inform staff about upcoming events and new policies * Prepare and submit facility reports to HOD on regular bases * Communicates availability of services to clients * Gets feedback from clients on quality of services provided |
| Management Committees of Service Provision Institutions like SMC, HUMCs, BMCs, Market management committees etc. | * Provide information on accountability to PTA and the general public on monthly and quarterly bases * Sensitise the community on their roles * Mobilise community contributions and manage especially WSCC |
| Project Management Committees. | * Provide project site security * Monitor and report on project implementation * Mobilise local material * Direct and assist the contractor in obtaining local materials |
| LLG councils | * Provide oversight function in project implementation * Monitor participation and quality of service delivery * Discuss quarterly progress reports and monitor budget implementation   Sensitisation and mobilisation of communities |
| Sub-county chiefs | * Inform staff about upcoming events and new policies * Prepare and submit quarterly progress reports and accountability * Communicate government policies and enforce implementation of government policies as well as bye-laws * Supervision of service delivery |
| Community Development Officers | * In charge of mobilisation and awareness campaign to enhance community participation in government programme * Responsible in facilitating community planning meetings and providing feedbacks on planning process * Responsible for transforming attitudes and modellingbehaviour change and address gender inequalities and other negative cultural practices while at the same time promoting cultural values * Communicate government policies and ensure its adoption like sanitation, immunization among others. |

# ANNEXES

**Annex 1: Project Profiles complete this**

**Annex 2: LGDP Results Framework complete this**

**Annex 3: Cost Implementation Matrix complete this**

**Table Anne1: Key Result Areas (KRAs), Programme Objectives and Outcome indicator**

| Category | Key Result Areas (KRA) | Outcome Indicators | Baseline | DDPIII Targets | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2019/20 | 2020/21 | 2021/22 | | 2022/23 | 2023/24 | 2024/25 |
| DDP III Objectives | Sustainable industrialization for inclusive growth, employment and wealth creation | | | | | | | | |
| ProgrammeObjectives  **1** Promote and sustain the value chain and cluster management in crop and livestock management as the primary growth potentials | Increase competitiveness and labour productivity in the Agro-industrial value | Increase in number of value addition facilities | 0 | 5 | | 10 | 15 | 20 | 25 |
| Increase in number of jobs created in Agro-industry along the value | Increase in volume of value addition products (tones) | 0 | 10 | | 15 | 20 | 25 | 30 |
| Reduction in the percentage of households’ dependent on subsistence agriculture as main source of livelihood | Proportion (%) reduction in subsistence farmers in the district | 86 | 80 | | 75 | 70 | 68 | 65 |
| Increase in the proportion of households that are food secure | % of household’s food secure | 95 | 96 | | 97 | 98 | 99 | 100 |
| 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 | 45 | 48 | | 51 | 54 | 57 | 60 |
| Increase water samples complying with national standards | % Increase in complying samples | 80 | 84 | | 88 | 92 | 96 | 100 |
| Increase clean and safe water supply within the district | % Coverage of clean and safe water | 75 | 80 | | 85 | 90 | 95 | 100 |
| 1. Stimulate and build the capacity of the private sector for improved service delivery and job creation | Increase informal sector contribution to local employment | Reduced youth unemployment | 80 | 70 | | 60 | 50 | 40 | 30 |
| Increase the proportion of public contracts and sub contracts awarded to local firms | Number of new enterprises developed and functional | 0 | 5 | | 10 | 15 | 20 | 25 |
| Increase the product of local firms sold outside the district | Number /volume of products sold outside the district | 0 | 5 | | 10 | 15 | 20 | 25 |
| Increase volume of loans from the Local SACCOs to the local private sector | Number of SACCOs registered and functional | 1 | 2 | | 3 | 4 | 5 | 6 |
| Total Savings in the Registered SACCOs as a percentage in the District budget | 3 | 5 | | 7 | 9 | 11 | 13 |
| Total annual amount of loan disbursed by the registered SACCOS to clients in the district | 0.2 Bn | 0.4Bn | | 0.5Bn | 1.0 Bn | 1.5 Bn | 2 Bn |
| 1. Provide and maintain the stock and quality of strategic infrastructure to stimulate inclusive growth and development | Increase ICT penetration in the district | Number of primary schools with access to internet broad band | 0 | 0 | | 2 | 4 | 6 | 8 |
| Number of secondary schools with access to internet broad band | 05 | 01 | | 01 | 01 | 01 | 02 |
| Number of Sub-counties and Town Council with access to internet broad band | 0 | 0 | | 1 | 3 | 4 | 6 |
| Number of health centres with access to internet broad band | 1 | 2 | | 3 | 4 | 5 | 7 |
| Increase the proportion of population accessing services online | Percentage of population that have access to internet | 4 | 8 | | 12 | 16 | 20 | 24 |
| Increase proportion of government services online | Number of government services online | 0 | 0 | | 1 | 3 | 4 | 6 |
| Reduce average travel time within and out of the district | Rehabilitation of District Feeders | 0 | 10 | | 15 | 20 | 25 | 30 |
| Improving road bottlenecks within the Community Access Roads | 0 | 50 | | 80 | 110 | 140 | 170 |
| Reduce unit cost of building transport infrastructure especially roads | Upgrading Community Access roads to District Roads | 0 | 5 | | 10 | 15 | 20 | 30 |
| Increase average infrastructure life span especially (Urban paved roads, District Roads and Community Access Roads | Upgrading Urban roads to paved standards | 0 | 2 | | 4 | 6 | 8 | 10 |
| 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 | Proportion of rural growth centres with physical planning | 0 | 3 | | 6 | 9 | 12 | 15 |
| Increase the proportion of surveyed land | Proportion of institutions (Schools, Health and sub-county headquarters) surveyed and titled | 0 | 9 | | 17 | 25 | 33 | 42 |
| Improve the efficiency of solid waste collection | Solid and liquid waste management sites identified and developed | 0 | 1 | | 2 | 3 | 4 | 5 |
| 4. Provide quality and improved inclusive services for enhanced standard of living of the population | Reduce proportion of Households dependent on subsistence agriculture as main source of livelihood | % of Households dependent on subsistence Agriculture as the main source of livelihood | 90 | 85 | | 80 | 75 | 70 | 65 |
| Strengthen agriculture extension systems | Number of agricultural systems developed and operational | 0 | 1 | | 2 | 2 | 1 | 1 |
| Strengthen agricultural research and development | Proportion of farmers adopting and practicing recommended /demonstrated agricultural practices | 0 | 15 | | 30 | 45 | 60 | 75 |
| Improve land tenure system that promote agriculture investments | Proportion of household engaged in large scale commercial | 0 | 2 | | 4 | 6 | 8 | 10 |
| Strengthen the agricultural inputs markets and distribution system to adhere to quality standards and grades | Proportion of farmers having access to quality and affordable planting materials | 0 | 2 | | 4 | 6 | 8 | 10 |
| Increase access to and use of agricultural mechanization | Proportion of household having access to ox traction and tractor for cultivation | 0 | 5 | | 10 | 15 | 20 | 25 |
| Increase access and use of water for agricultural production | Proportion of farmers utilising water for production | 0 | 1 | | 2 | 3 | 4 | 5 |
| Promoting school farming | # of schools with school gardens | 06 | 9 | | 9 | 9 | 9 | 8 |
| Improve completion rates | Percentage of children completing formal education | 26.1% | 31.1% | | 36.1% | 41.1% | 46.1% | 51.1% |
| Number of schools with feeding programmes | 4 | 12 | | 12 | 12 | 12 | 12 |
| Improved school infrastructure and WASH facilities | Percentage of teachers accommodated | 32.2% | 33.8% | | 35.4% | 37.0% | 38.6% | 40.2% |
| Pupil stance ratio | Girls 1:69  Boys  1:73 | Girls 63.2  Boys  1:69 | | Girls  57.4  Boys 1:65 | Girls  51.6  Boys 1:61 | Girls  45.8  Boys 1:57 | Girls 1:40  Boys 1:53 |
| Pupil classroom ratio | 1:58 | 1:58 | | 1:57 | 1:56 | 1:55 | 1:54 |
| Number of schools with access to clean water | 60 | 01 | | 1 | 1 | 1 | 0 |
| Reduced incidences of water borne diseases and improved quality of life | Proportion of water samples tested complying with national standards | 73 | 78 | | 83 | 88 | 93 | 98 |
| Proportion of population accessing safe and clean water | 75 | 80 | | 85 | 90 | 95 | 100 |
| Proportion of population using safely managed drinking water services | 85 | 88 | | 92 | 96 | 98 | 100 |
| Household sanitation coverage | 83 | 86 | | 89 | 92 | 95 | 98 |
| Hand washing | 35 | 42 | | 49 | 56 | 63 | 70 |
| Strengthen farmer organisations and cooperatives | Number of farmer organisations strengthened (Trained, Equipped etc.) | 6 | 6 | | 6 | 6 | 6 | 6 |
| Strengthen systems for management of pests, vectors and diseases | % reduction in pests, vectors and diseases incidences | 0 | 5 | | 10 | 15 | 20 | 25 |
| Improve skills and competence of agriculture labour force both technical and managerial | % improvement in the labour force skills and competence of agriculture | 25 | 30 | | 35 | 40 | 45 | 50 |
| Improved quality of life | % reduction in Neonatal mortality rate/1000 | 30 | 25 | | 20 | 15 | 10 | 5 |
| Infant mortality Rate/1000 | 100 | 96 | | 92 | 88 | 84 | 80 |
| Under 5 mortality rate/1000 | 80 | 75 | | 70 | 65 | 60 | 55 |
| Maternal mortality ratio/100,000 | 340 | 330 | | 320 | 310 | 300 | 290 |
| Total fertility rate | 6 | 5.5 | | 5.3 | 5.1 | 4.9 | 4.7 |
| % reduction in prevalence of stunting among children under 5 years of age | 25 | 20 | | 15 | 10 | 5 | 0 |
| % reduction in prevalence of malnutrition among children under 5 years of age, by type (wasting and overweight) | 25 | 20 | | 15 | 10 | 5 | 0 |
| % reduction in prevalence of anaemia in women aged 15-49 years, by pregnancy status (percentage) | 15 | 12 | | 9 | 6 | 3 | 0 |
| Percentage of Orphans and Vulnerable Children (OVC) supported | 0 | 2 | | 4 | 6 | 8 | 10 |
| Percentage of children with disabilities and other special needs supported | 10 | 20 | | 30 | 40 | 50 | 60 |
| Percentage of Persons with Disabilities (PWDs) supported | 25 | 30 | | 35 | 40 | 45 | 50 |
| Percentage of elderly persons benefiting from Social Assistance to elderly (SAGE) | 6.8% | 9.8% | | 12.8% | 15.8% | 18.8% | 20% |
| Increased empowerment and active participation of families, communities and citizens | Number of barazas and community awareness meetings conducted | 15 | 40 | | 55 | 70 | 85 | 100 |
| (5) Promote and maintain public sector management for improved service delivery to the population | Develop Strategic Local Economic Development Plan | Number of LED initiatives established by LG and functional | 0 | 3 | | 4 | 5 | 6 | 7 |
| Strengthen Local Revenue Mobilisation and management  Strengthen capacity for development planning, implementation, monitoring and reporting | % increase in in local revenue contribution to the overall district budget | 1.7 | 1.9 | | 2 | 3 | 4 | 5 |
| % increase in district and Sub-county projects aligned to NDPIII/DDPIII | 60% | 65% | | 70% | 75% | 80% | 85% |
| % increase in annual district projects successfully executed/implemented and reported | 65% | 70% | | 75% | 80% | 85% | 90 |
| % of district baseline indicators updated | 60% | 65% | | 75% | 85% | 90% | 100% |
| Scale up civic education | Percentage of the population participating in electoral process | 50 | 60 | | 70 | 80 | 90 | 100 |
| Percentage of youth engaged in district and national projects/ programmes and services | 30 | 35 | | 40 | 45 | 50 | 55 |
| % of population satisfied with their last experience of public services | 30 | 35 | | 40 | 45 | 50 | 55 |
| % of population who believe decision-making is inclusive and responsive, by sex, age, disability and population group | 25 | 30 | | 35 | 40 | 45 | 50 |
| Improve the legislative process | Number of policies reviewed and new policies developed | 0 | 1 | | 1 | 1 | 1 | 1 |
| Enhance the Public Demand for Accountability | Number of public accountability sessions held | 0 | 4 | | 4 | 4 | 4 | 4 |
| Mainstream Anti-Corruption initiative | % of programmes/projects with TAAC initiatives | 5 | 10 | | 15 | 20 | 25 | 30 |
| Organise farmers into cooperatives at district level | Number of cooperatives | 0 | 0 | | 2 | 2 | 2 | 0 |
| Strengthen agricultural extension services | % of staffing | 40 | 52 | | 64 | 76 | 88 | 100 |
| Develop targeted agro-LED interventions for refugees and host communities | Number of interventions | 0 | 0 | | 10 | 10 | 10 | 0 |
| Develop community access and motorable feeder roads for market access | Number of CARs and FRs | 0 | 0 | | 5 | 5 | 5 | 0 |
| Increase transport interconnectivity | % increase in connectivity | 10 | 0 | | 20 | 25 | 30 | 0 |
| Increase energy connectivity | % increase in connectivity | 5 | 0 | | 15 | 20 | 25 | 0 |