



**THE REPUBLIC OF UGANDA**  
**BUDAKA DISTRICT LOCAL GOVERNMENT**  
**SECOND FIVE YEAR DEVELOPMENT PLAN**  
**FYs:**  
**2015/2016 to 2019/2020**

**DISTRICT VISION**  
**Empowered People in a Beautiful Conducive Environment**  
**for the Full Realization of their Development Potentials**

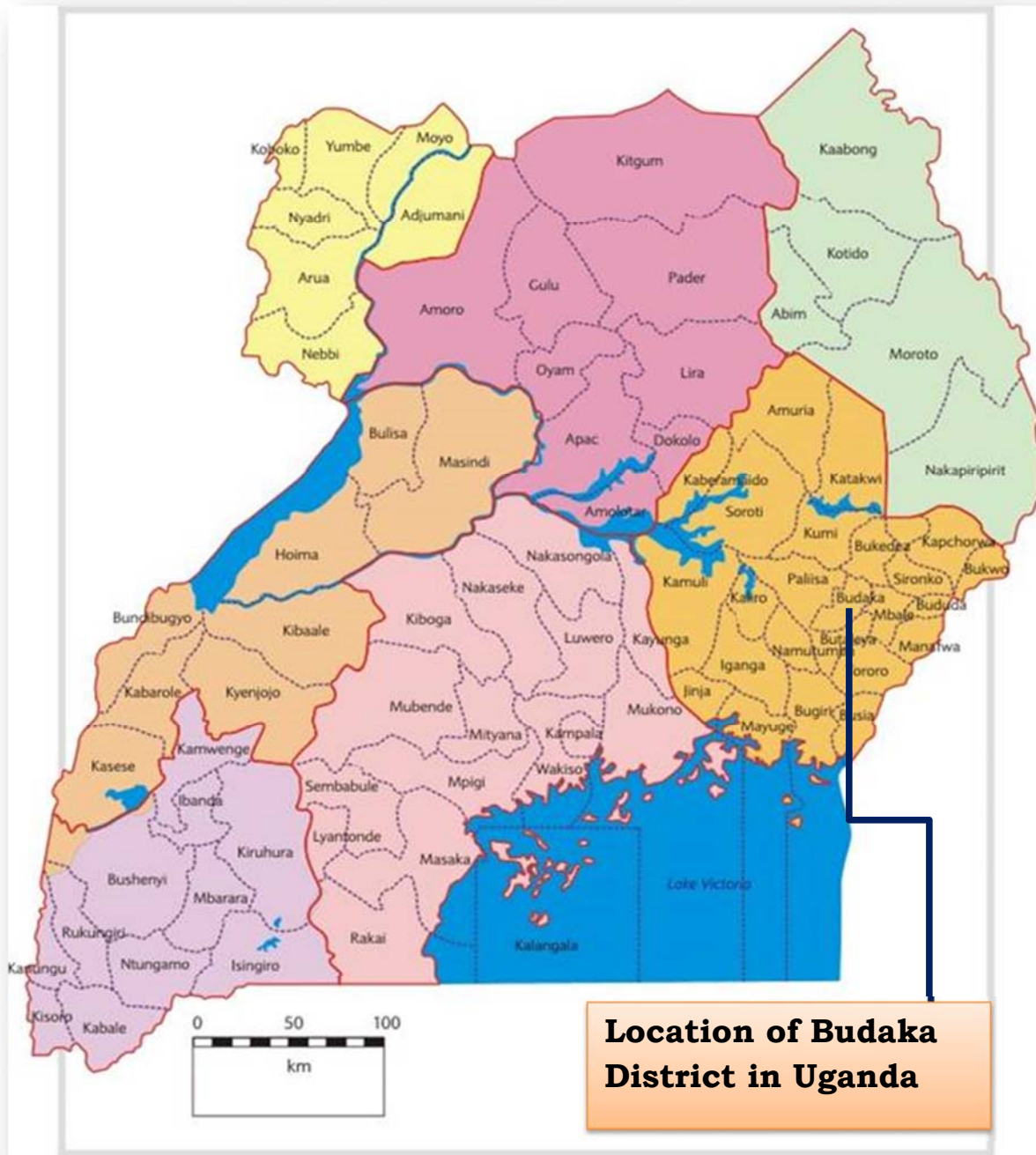
**THEME FOR THE PLAN**  
**Sustained Production and Productivity for Inclusive Per Capita**  
**Income Growth and Employment for Improved Livelihood**

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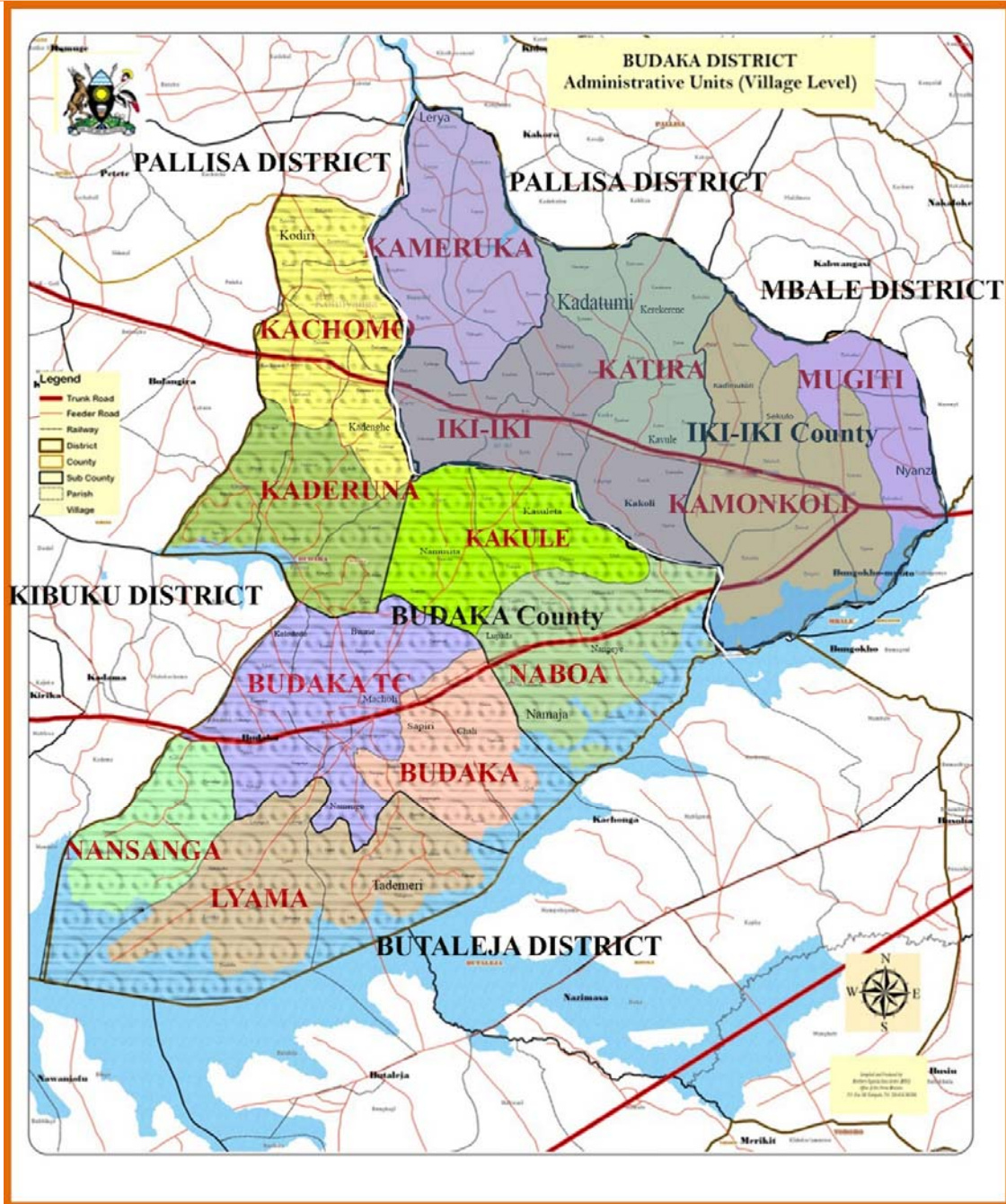
**April, 2015**

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**Figure 1: Map of Uganda Showing the Location of Budaka District**



**Figure 2: Map of Budaka Showing the Location of Administrative Units and Major Road Network**





# **Budaka District Vision**

**Empowered People in a Beautiful  
Conducive Environment for the Full  
Realization of their Development  
Potentials**

## **Budaka District Mission Statement**

**To Serve Males, Females, Boys and Girls of  
Budaka District Through A Coordinated Service  
Delivery System Which Focuses on National  
and Local Priorities, and Promotes Sustainable  
Development of the District.**

## **Uganda National Vision 2040**

**A Transformed Ugandan  
Society from A Peasant to A  
Modern and A Prosperous  
Country within 30 years**

## Table of Contents

.....	4
List of Tables .....	6
EXECUTIVE SUMMARY .....	14
Broad Development Objectives/Goals .....	14
The District Development Strategy and Priorities.....	15
Sector Investment Priorities .....	16
Strategies to Finance, Implement and Coordinate the Plan.....	22
1.0 INTRODUCTION .....	24
1.1 Background.....	24
District profile (Summarized information).....	27
Administrative structure (lower local governments and administrative units comprising the District).....	29
1.2.3 Demographic Characteristics.....	29
2.0 SITUATION ANALYSIS .....	35
2.1 Review of Sector Development Situations including constraints .....	35
2.1.1 Administration.....	35
2.1.3 Statutory Bodies .....	36
2.1.4 Production and Marketing.....	37
2.1.5 Health .....	45
2.1.6 Education .....	49
2.1.7 (a) Roads .....	53
2.1.7 (b) Water.....	59
2.1.8 Natural Resources .....	61
2.1.9 Community Based Services.....	62
2.2 Analysis of the State of Crosscutting Issues.....	66
2.2.1 Climate Change .....	66
2.2.2 Poverty Analysis.....	66
2.2.3 Environmental issues.....	69
2.2.4 Wetland Resources .....	69
2.2.5 The Green Economy.....	72
2.2.6 HIV/AIDS Situation and Response in Budaka District.....	73
2.2.7 Gender Analysis .....	76
2.5 Analysis of Urban Development Issues.....	87

2.6	Key Standard Development Indicators .....	88
3.0	THE LG DEVELOPMENT PLAN STRATEGIC DIRECTION AND PLAN.....	89
3.1	Adoption of Broad National Strategic Direction and Priorities .....	89
3.2	Adoption of Sector Specific Strategic Direction and Priorities .....	92
3.2.1	Sector-Specific Development Objectives .....	92
3.3	Adoption of Relevant National Crosscutting policies/Programmes.....	103
3.4	Broad Local Government Development Plan Goals and Outcomes .....	110
3.5	Sector Specific Development Objectives, outputs, strategies and interventions .....	111
4.0	LGDP implementation, coordination and partnership framework .....	111
4.1	LGDP implementation and coordination strategy.....	112
4.2	LGDP institutional arrangement .....	113
4.3	LGDP integration and partnership arrangement .....	114
4.4	Prerequisite for successful LGDP implementation .....	118
4.5	Overview of development resources and projections by source .....	118
5.0	LGDP FINANCING FRAMEWORKS AND STRATEGY LGDP FINANCING FRAMEWORKS AND STRATEGY.....	118

## List of Tables

Table 1:	Budaka District General Information .....	13
Table 1.2.1	Total population by age group and sex, Budaka, 2014 National Population and Housing Census District Report .....	30
Table 1.2.2:	Household Population by broad age groups and Sub-county; Budaka District, 2014 National Population and Housing Census District Report.....	30
Table 1.2.3	Budaka District Population Trends .....	31
Table 1.2.4	2014 Population Distributions by Administrative Units and Sex (Sub- County) .....	31
Table 1.2.5:	Population Distribution over the Census Years .....	32
Table 1.2.6:	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 .....	32
Table 2.1.1	Review of Performance of the previous Plan .....	35
Table 2.3.1	Statutory Bodies Achievements for the First LGDP FY 2010/2011-2014/2015 .....	36
Table 2.4.1:	Number of households by main source of livelihood and remittances from abroad by Sub-county; Budaka District, 2014 National Population and Housing Census District report .....	38
Table 2.4.2:	Production Investments in the District in the FY 2010/2011 to 2014/2015 Plan .....	39

Table 2.4.3: Distribution of Operation Wealth Creation inputs to the District in the Financial Year 2014/2015 .....	40
Table 4.4.4 Current situation for the selected enterprises.....	41
Table 2.4.5 Desired Situation to Realise the Estimated income under Citrus Growing	41
Table 2.4.6 Desired Situation to Realise the Estimated income under Rice Growing .....	42
Table 2.4.7 Desired Situation to Realise the Estimated income under Mango Growing .....	42
Table 2.4.8 Desired Situation to Realise the Estimated income under Tomato Growing	43
Table 2.4.9 Desired Situation to Realise the Estimated income under Water-Melon Growing.....	43
Table 2.4.10 Desired Situation to Realise the Estimated income under Passion Fruits Growing	44
Table 2.4.11: Status of Active SACCO Loan Facilities in the District.....	44
Table 2.5.1 Ownership of Household Assets and Mosquito nets by Sub-county; Budaka District, 2014	46
Table 2.5.2: Number of households, source of drinking water and toilet facility by Sub-county; Budaka District, 2014.....	46
Table 2.5.3: Health Sector Grant Releases to the District in the Financial Years..	47
Table 2.5.4: Health Investments in the District in the Financial Years.....	48
Table 1.6.1: Education characteristics of the population by age group and Sub-county; Budaka District, 2014 .....	49
Table 2.6.3: UPE Enrolment.....	50
Table 2.6.4: PLE Performance from 2011-2014.....	50
Table 2.6.5: Education Sector Grant Releases to the District in the Financial Years	50
Table 2.6.5: Education Investments in the District in the Financial Years 2011/2012 to 2015/2016.....	51
Table 2.7.1(a) Distribution of District Roads in Budaka Sub-county.....	53
Table 2.7.2(a) Distribution of District Roads in Budaka Tc.....	54
Table 2.7.3 (a) Distribution of District Roads in Iki-Iki sub-county .....	54
Table 2.7.4(a) Distribution of District Roads in Kachomo sub-county .....	55
Table 2.7.5(a) Distribution of District Roads in Kaderuna sub-county .....	55
<b>Table 2.7.6(a) Distribution of District Roads in Kameruka sub-county .....</b>	<b>56</b>
Table 2.7.7(a) Distribution of District Roads in Kamonkoli sub-county.....	56
Table 2.7.9(a) Distribution of District Roads in Katira sub-county.....	56
Table 2.7.10 (a) Distribution of District Roads in Naboia sub-county .....	57
Table 2.7.10 (a) Distribution of District Roads in Mugiti sub-county .....	57
Table 2.7.12 (a) Distribution of District Roads in Nansanga sub-county .....	57
Table 2.7.13(a) Condition of District Road Infrastructure .....	58
Table 2.7.14(a) Condition of National/Trunk Road Infrastructure in Budaka District	58
Table 2.7.15 (a) Distribution of Community Access Roads by Sub-county .....	59
Table 2.7.1(b) Distribution of Water points and Safe Water Coverage 2014/2015.	60
Table 2.7.2 (b): Water Sector Grant Releases to the District in the Financial Years	60
Table 2.7.3(b): Water Investments in the District in the Financial Years.....	60
Table 2.8.1 Investments in Natural Resources Sector FY 2010/2011-2014/2015...	61

Table 2.9.1: Orphan-hood and Disability Status by selected age groups and Sub-county; Budaka District, 2014.....	63
Table 2.9.2: Working status of the population by selected age groups and Sub-county; Budaka District, 2014 Report .....	63
Table 2.9.4 CDD Funds for the financial years below.....	64
Table 2.9.4 Community Based Services Investments in the District in the Financial Years	64
Table 2.2.1 Population and Housing Census .....	67
Table 2.2.2 Strengths, weaknesses, Opportunities and threats for Environment sector	70
Table 2.2.3 Environment Impact Assessment Plan (2015/2016-2019/2020 .....	71
Table 2.2.4 Budaka district HIV Prevalence Trend.....	74
Table 2.2.5 Performance Indicators Related to eMTCT Interventions in Budaka District 2011/2012 – 2014/20 .....	75
Table 2.2.6: Sectoral Gender Analysis in Budaka district.....	76
Table 2.2.7: Gender analysis and resource ownership.....	79
Table 2.2.8: Factors that increase vulnerability of specific groups.....	81
Table 2.3.1 POCC Analysis.....	84
Table 4.2.1 Institution roles and responsibilities.....	113
TABLE 4.3.1 Integration and Partnership in Budaka District .....	115
Table 5.1.1 Government Releases to the District in the Financial Years 2011/12-2015/2016 .....	118
Table 5.1.2: NAADS Releases to the District in the Financial Years.....	119
Table 5.1.3: NUSAF2 Releases to the District in the Financial Years.....	119
Table 5.1.4: Budget Out-Turn for FY 2014/2015 and the Budget Est. for FY 2015/2016 .....	119
Table 5.1.5: Budget Performance for FY 2014/2015.....	120
Table 5.1.6: Department Expenditure Analysis for FY 2014/2015 .....	121
Table 5.1.8 Revenue Trend for the last five years (FYs 2010/11-2014/15.....	121
Table 6.1.1: Logical Framework Matrix to Guide Implementation, Monitoring and Evaluation of Development Activities for 2015/2016 - 2019/2020 .....	123



## **FOREWORD**

Budaka District Local Government Development Plan is an influential policy instrument that impacts on the outcomes of development in the District. It determines the extent to which the different socio-economic groups such as men, women, boys, girls, elderly and PWDs will benefit from goods and services provided through Government strategic interventions.

The District Planning Framework is hinged on the Government of Uganda Vision 2040, the second National Development plan with the focus of wealth creation, employment and inclusive growth, Sustainable Development Goals (SDGs) and the respective District second Local Government Development Plans (LGDP).

The District is to prepare and produce six 5-year Local Government Development plans as one of the requirements for achieving the District vision and the National vision of 2040. The District has successfully completed the implementation of the first District Local Government Development Plan which covered FYs 2010/2011-2014/2015. The District is yet to develop and implement the remaining five 5-year Local Development plans within the framework of vision 2040 which is to cover 30 years.

This is therefore, the second District Local Government Development plan to cover the first 10 years of planning from FYs 2015/2016-2019/2020. The second District Local Government Development Plan is in line with the second National Development plan whose main goal is achieving the lower middle income status by 2020.

The major achievement of the previous plan included but not limited to the following: Enhanced public sector management for improved service delivery in all sectors including LLGs. The poverty level reduced from 49% to 43.9% due to poverty reduction focussed interventions and strategies. About 96% of the households have at least two meals a day through food security strategic Government initiatives. The greatest challenge is high level of Agricultural substance sector measured at 88.3% at household level.

The key investments in Education sector was to functionalise the newly coded primary schools of St. Peter's Nalubembe Ps, St Kalori Kodiri Ps, Wairagala Ps, Bulalaka Ps, Kyali Ps, Nabiketo Ps, Bulumba Ps and Kaperi Ps including provision of institutional sanitation facilities for boys and girls.

In Health sector a lot of investment was put in the construction of Nansanga HCIII and Mugiti HCIII and rehabilitation of existing health facilities, which were coded to provide health care services. These interventions led to greater improvement in key health indicators relating to maternal and child health among others including reductions in incidents of malaria through indoor residual spraying.

Extension/outreach services were provided to farmers together with strategic inputs in both crop and animal sector for genetic multiplication and other agronomical practices including agro-processing infrastructure under CAIIP programme, plant clinic initiative and irrigation demonstration.

The District has a commitment of achieving a society where all people, including the vulnerable groups, live to their full potential. In an effort to utilize the scarce available resources in an efficient and equitable manner, a functional District planning process was established with downward and upward linkages. The downward linkages include National Strategic Development directions; Sector policy directions and Sector Standards while upward linkages include community development needs and aspirations; CSO development needs and aspirations; Lower Local Government development proposals seeking integration in the District sector plans among others.

This is built on the principle of consultative bottom-up process; where primary stakeholders are widely and deeply involved in identifying the requisite intervention areas and how implementation benefits are to be shared. This is in an effort to mitigate the intensity of poverty through mechanisms of sustained production and productivity, wealth creation, employment and inclusive income growth in the District.

Consequently, there is need for a systematic approach to mobilize resources in order to achieve the set objectives. The process of economic and social development is both costly and dynamic. It involves an array of stakeholders and the use of the vast amounts of human and natural resources.

The successful management of economic development therefore, requires that there is need for a systematic approach to mobilize resources in order to achieve the set objectives. Therefore, technocrats and policy makers carefully monitor the process to ensure that meagre resources are used to generate the required outputs and outcomes. The strategy for the second LGDP 2015/2016-2019/2020 will be anchored on the following:

1. Commercializing production and productivity in the primary growth sectors (Production, Marketing and Agro processing initiatives including value chain management. Agricultural investments are to be highly regarded in the business perspective with profit oriented mind-set of the stakeholders. This is to transform the 88.3% households engaged in subsistence farming to market oriented businessmen/businesswomen in an inclusive growth opportunities.
2. Increase the stock and quality of the supportive strategic infrastructure for the exploitation of the existing potential as a layer of sustained economic development in the primary growth sectors.
3. Enhance social service delivery in all sectors of the District Local Government with specific focus to education and skills development, primary health care, HIV/AIDS, OVCs among others.
4. Built the human development capacity for effective and efficient service delivery through the Local Government system.
5. Enhance sustained capacity for increased local revenue mobilisation and collection
6. The principle of human rights based approach to planning has been adopted and mainstreamed in all sector plans.
7. Integrate and mainstream environment issues in the knowledge and decision making of public, private and civic sectors of society. In addition, stimulate

- action by providing realistic options for improving the state of the District environment and mitigate the effects of climate change.
8. Enhance efficiency in Local Governance systems through established Government structures which promote the framework of ethics and integrity in all Government undertakings to mitigate wastage and misuse of public resources.
  9. The District Council has customized and approved the framework for ethics and integrity as an integral aspect of the planning and budgeting system in Budaka District Local Government.
  10. It is the policy of Budaka District Council to carry out operation and maintenance of all Council assets and investments. Obsolete assets and investments are discarded through the established procedures and legal requirements to minimize maintenance costs.

The Council's commitment is to create an enabling political and technical environment for the successful implementation of the sector wide strategic interventions.



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Date

2/04/2015

**Mboizi Arthur Waako Chairperson/Budaka District**

## ACKNOWLEDGEMENT

The District planning framework adopted a new planning paradigm where a combined strategy of bottom-up and top-down approaches were employed. The shift in planning was aimed at orienting the District institutional systems from not only being service centres but wealth creators through employment and inclusive income growth.

The technical ideological operation is directed towards change from a needs-based to proactive vision based planning. The paradigm shift is predictable to facilitate socio-economic transformation with a lens of wealth creation at household and community layers, employment and inclusive growth for the lower middle income status. 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 development partners who include among others the Central Government under the funding modalities of PAF, SFG, PHC, LGMSD, PRDP, NAADS, URF, NUSAF1 and NUSAF2, UBOS, and PMG. Others include USAID agencies (STAR-E, SDS, SUNRISE Child- Fund, SCORE Salvation Army, RTI for early grade reading) UWESO, WHO and Action Aid Uganda among others. These 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 who took a lead in the preparation of the second District Local Government Development Plan for the period 2015/2016-2019/20120.

  
.....  
**Namukhula Grace Watunga**

**CHIEF ADMINISTRATIVE OFFICER  
BUDAKA DISTRICT**

**Chief Administrative Officer**

**Table 1: Budaka District General Information**

<b>District Name</b>	<b>Budaka</b>
Mother district	Pallisa
Date of Establishment	Saturday 1 <sup>st</sup> July 2006
Geo-Colonial and Historical Location	Bukedi District (Tororo)
Neighbouring Districts	Pallisa (WNW), Kibuku (W), Butaleja (S) Mbale (ENE)
Latitude	1.015512-1.080556 (Latitude DMS = (1°0'55.84"N to 1°4'50.0"N)
Longitude	33.949915 to 34.175000 (Longitude DMS =
UTM Eastings	606,690.14
UTM Northings	112,260.23
Total Surface area	410.1 km
Elevation	1,141.84 metres (3,764.19 feet)
Safe water coverage	68.8%
Forest Reserves (Kabuna and Jami, highly converted)	522 Hectares
Total Population as at 2014	207,597 People
Population density	506.2 persons per sq km
Population growth rate	3.5 Percent
HIV/AIDS District Prevalent Rate	3.5%
Primary School Drop Out Rate	5%
Primary School Completion Rate	98%
Life Expectancy	57.02 years
Major ethnic composition	Bagwere tribe
Poverty level (Population below poverty line)	43.9 percent
Poorest sub-counties	Katira and Iki-Iki
Literate population	60 percent
Number of Counties	2
Number of sub-counties	16
Number of Town Councils	1
Number of parishes	59
Number of Town Boards (Kamonkoli, Kaderuna & Iki-iki)	3
Number of villages	265
The District road network	282.28km
Trunk roads (Tarmac and murrum)	61km
Community Access roads	371.6km



## **EXECUTIVE SUMMARY**

### **Broad Development Objectives/Goals**

The District identified the strategic bottle-necks for sustainable growth and development in the key investment areas. However, strategies for unlocking the binding constraints have been developed and articulated. The District Strategic Objectives are outlined here below:

1. To identify and collect sufficient revenue to ensure that service delivery standards are met as per articles 191, 192 and 193 of the 1995 Constitution of the Republic of Uganda.
2. To ensure that financial management performance issues raised by responsible organs are adequately addressed and retired in a specified timeframe.
3. To increase the level of education and literacy in the District by increasing the net enrolment ratio in primary education to 82 percent and literacy rate to 62 percent for both males and females.
4. To provide adequate and accessible health services to the people of the District by reducing child mortality, improving maternal health and combating HIV/AIDS.
5. To avail community based services to all people of the District according to their needs and as provided for under articles 32, 33,34,35 and 36 of the 1995 Constitution of the Republic of Uganda as amended.
6. To ensure that infrastructure facilities including feeder roads, water supplies and public buildings are available in all part of the District at least up to minimum national standards.
7. To ensure food self-sufficiency and food security in the District and the effective marketing of the agricultural produce and products
8. To raise the levels of economic and social development in the District
9. To improve democracy and accountability in the District and lower local governments
10. To ensure that natural resources within the lower local governments are well utilised, maintained and preserved in a sustainable way.
11. To capture and integrate lower local government aspirations into District strategic interventions.
12. To ensure that effective and efficient planning capacity of all stakeholders is strengthened.
13. To make sure that law and order is maintained at all times by gusseted Government agencies and functionaries.

## **The District Development Strategy and Priorities**

The strategic development will focus on key development interventions as contained in the Vision 2040 and the subsequent Local Government Development Plan, the National Development Plan and the Sustainable Development Goals. The development strategy will continue to address and unlock the binding constraints for the socio-economic transformation. The development strategy will be hinged on the following:

1. The major focus of Government is to commercialise production and productivity for household income enhancement through livelihood support programmes. Investments in production and marketing are to be highly regarded in the business perspective.
2. The priority is to be given to Grains (Maize and Beans) for food security, Cereals (especially rice), Cassava, Coffee and coffee products, Groundnuts, Horticultural crops (vegetables) along the Namatala-Suni wetland belt, Fish and fish products, Dairy and Beef and Cotton and cotton products. However, it should be noted that cotton production is the monopoly of the Cotton Development Organisation (CDO). The District does not play any strategic role since the cotton organisation operates independently.
3. Increase the stock and quality of strategic infrastructure for the exploitation of the existing potential as a layer of sustained economic development. The focus will be on routine manual and mechanised maintenance and rehabilitation of the District and community road infrastructure.
4. Enhance social service delivery in all sectors of the District Local Government with emphasis in Health, Education, HIV/AIDS, OVC.
5. Integrate and mainstream environment issues/Green economy in the knowledge and decision making of public, private and civic sectors of society. In addition, stimulate action by providing realistic options for improving the state of the District environment and mitigate the effects of climate change. The rainfall pattern has continued to elude the farmers' crop cultivation annual planning cycle in the recent past. This manifests serious indications of crop failure and food shortage.
6. Build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters
7. Enhance sustained capacity for increased local revenue mobilisation and collection. The District has identified the local service tax, private schools operation levy and slaughter fee as some of the strategic local revenue potentials with elastic local revenue yield.
8. Enhance efficiency in Local Governance systems to minimise wastage of public resources through established Government structures which promote the framework of ethics and integrity in all Government undertakings.
9. The principle of human rights based approach to Budgeting has been adopted and mainstreamed in all sector Budgets.

10. It is the policy of Budaka District Council to carry out operation and maintenance of all Council assets and investments. Obsolete assets and investments are discarded through the established procedures and legal requirements to minimise maintenance costs.

## **Sector Investment Priorities**

### **Administration**

1. Extension of piped water system from Budaka HCIV water supply system to Budaka district headquarters.
2. Procure, supply and install rain water harvesting tanks for the District headquarters identified and suitable buildings.
3. Complete construction of water borne toilets in the District Planning Unit block and other administrative buildings within the District headquarters environs.
4. Construction of the new District Council Chambers (Phased project)
5. Construct sub-county Administrative buildings for Mugiti, Budaka sc, Nansanga, Kakule, Kachomo and Katira. At least one administrative block was to be constructed each year. This was to start with Mugiti sub-county.
6. Procure, and install the Local Area Network (LAN) at the District headquarters to have all offices hooked to the broad band network internet facility.
7. Procure and supply Office furniture
8. Land scaping, beautifying and vegetating the District headquarter compound including designing of intra-road network in the compound complex.
9. Construct administrative building for Natural Resources department
10. Procure and supply transport facilities (vehicles and motorcycles).
11. Secure all Government institutional land by acquiring valid land titles.
12. Procure and install floor tiles in the District chambers block and health office block at the District headquarters.
13. Procure and acquire land for the establishment of markets for sub-counties without established markets

### **Production and Marketing**

1. Carry out demonstration on water harvesting for small scale irrigation whereat least one demonstration was to be established each year under the auspices of Climate SMART agriculture.
2. Establish value chain and cluster management in cereals, fruit production, vegetable growing
3. Establish and functionalise the agro-processing plants at least in each sub-county for the value chain and cluster management.
4. Procure, distribute and popularize solar drying technology for value addition especially on fruits.
5. Support the multiplication of improved planting materials (seedlings)

6. Construct and stock at least 4 fish ponds per year.
7. Procure, supply and deploy 3 pond seine nets per year
8. Procure and supply veterinary laboratory equipment (surgical kits, vaccine carriers, automatic syringes, bucket spray pumps, protective clothes, postmortem kits, stethoscopes, thermometers, lactometer, gas cylinders and nose leads among others).
9. Establish plant clinics for control of crop diseases and pests.
10. Construct cattle crushes in those sub-counties without them at least 4 per year.
11. Establish pig multiplication project at DATIC in Iki-Iki
12. Procure, supply and deploy tse-tse traps in tsetse fly prone areas of the District
13. Procure, supply and deploy 10 bee hives per year
14. Construct slaughter slabs
15. Promote vegetable growing at household level (Backyard gardening)

## Health

1. Fence the health facilities at least two per financial year for Nansanga HCIII, Katira HCIII, Kamonkoli HCIII, Kerekerene HCIII, Mugiti HCIII and Kaderuna HCIII.
2. Surveying of land for two health facilities
3. Procure, supply and install solar power systems in maternity wards starting with Mugiti and Nansanga HCIII then progress to others within the period
4. Renovate staff houses starting with Kameruka HCIII and Kamonkoli HCIII staff houses under LGMSD. Others to be covered include Lyama HCIII, Naboa HCIII, Iki-Iki HCIII, Kerekerene HCIII, Kaderuna HCIII and Kebula HCII.
5. Construct maternity wards for Kebula and Butove HCII to upgrade them to HCIII status now that they were located in sub-counties without HCIIIs.
6. Construct staff houses starting with Katira HCIII then cover others subsequently on availability of funds.
7. Construct pit-latrines in health facilities starting with Iki-Iki HCIII
8. Procure, supply and install floor tiles in maternity wards starting with Iki-Iki HCIII and Kamonkoli HCIII then Kerekerene, Kameruka and Namusita.
9. Procure, supply and install floor tiles in the District medical stores.
10. Renovate old OPDs/Maternity for Lyama HCIII, Naboa HCIII, Kaderuna HCIII, Kameruka HCIII, Kamonkoli HCIII, and Kerekerene HCIII among others.
11. Procure and supply health equipment (Adults and child weighing scales, BP Machines, Pairs of stethoscopes for all facilities)
12. Procure and supply gas cylinders at least 4 cylinders per year
13. Procure and supply patient beds with mattresses at least 20 for each year
14. Procure and supply delivery beds with mattress and mackintosh at least 2 annually.
15. Procure and supply motorcycles at last 4 motorcycles each year for health facility in-charges to facilitate basic health care outreach activities.
16. Conduct HIV/AIDS activities through an integrated and holistic system.
17. Support and establish Open Defecation Free (ODF) villages by promoting construction of cheap and affordable household and institutional standard latrines.

## Education

1. Construct a 2-classroom block in each of the following primary schools: Bugoola in Iki-Iki Sc, Bulalaka in Kachomo sc and Kaperi in Kaderuna sc. At least 8 classrooms were to be built in each financial year
2. Construct 4 units of staff houses where one unit block is to accommodate four teachers in the following schools: Bugoola in Iki-Iki, Lerya in Kameruka Sc, Kamonkoli Ps in Kamonkoli Sc and St Peters Nalubembe in Lyama sc. At least 4 staff houses were to be built each financial year.
3. Construct 5-stance pit-latrines in the following primary schools: Kameruka, Budaka Ps, Butove, Bugoola, Nyanza II, Kyali, Jami, Bulumba, Mivule and Nabiketo. At least 10 schools were to receive 5-stance pit-latrines each year
4. Supply 3-seater desks where each school was to receive 36 desks in the following schools: Kaperi, Bugoola and Bulalaka. At least 100 school desks were to be procured and supplied to deserving schools

## Roads

The District Road network of 260.97km was to undergo routine maintenance, periodic maintenance and full rehabilitation. The roads include: Nandusi-Dam –Nangeye –Naboa(8.7km), Kakule–Naboa – Nabiketo–Namengo (16.4km), Kamonkoli –Nyanza swamp (2.7km), Uganda clays – Nyanza – Jami (9.7km), Budaka – Iki – Iki (12.8km), Nansanga – Idudi – Buwunga swamp (10.7km) Iki – Iki – Kerekerene (7km), Kameruka – Iki – Iki (12.9km) Budaka – Lyama – Suni (11.5km) Abuneri – Chali (5.3km), Kameruka – Namirembe – Kakule (9.8km), Nasenyi–Doko (2km), Kaderuna – Nabugalo – Katido – Kadokolene (9.5km), Budaka–Bagadadi–Tademeru (7.8km), Kerekerene–Katira – Kavule–Kakoli (12.7km), Kodiri – Kadenge – Kebula – Kabuna (18.6km), Bulumba–Iki– Iki Ginnery–Naboa (8.1km), Mugiti – Sekulo – Jami Main road (10.68km), Naluwerere–Kadimukoli – Kakoli (10.5km), Kaderuna – Kiryolo (2.1km) Kaderuna– Molokocho (0.5km), Nabulezi – Sapiri – Chali (5.8km), Mailo Tanu–Mugiti (6.3km), Naboa – Namusita – Kadenghe (10.6km),Kaderuna–Kebula–Kabuna (10.5km), Butove Ps – Naluli- Lyama – Nansanga (8.5km), Katido – Kadatumi – Puti (8km), Kameruka – Bupuchai – Nabugalo (5.09km) Iki –Iki – Kaitangole - Kameruka- Bupuchai (4.8km), Kavule – Kakoli (5.6km), Bitu – Kadimukoli (5.8km), Vambeko – Nampangala – Bulumbi (7km), Abuneri – Mugweri – Nabiketo (4km) among others.

The following road links were to undergo periodic maintenance: Budaka-Lyama-Suni(11.5km), Iki-Iki-Kerekerene (7km), Kakule-Namirembe-Kameruka (9.8km), Naboa-Iki-Iki Genery (8.1km), Jami-Sekulo-Mugiti (12.5km), Naboa-Namaja-Nabiketo (2,5km), Iki-Iki-Kaitangole-Kameruka-Kabuwayayi (4.8km), Nabulezi-Sapiri-Kyali (5.8km).

Swamp raising of 4 bridges: Kadokolene swamp (Box Bridge), Kotinyangha swamp, Kabuyayi swamp and Nabiketo swamp.

Mechanised routine maintenance of 40km of District road each year at a cost of UGX 1,500,000 per km.

## Water

1. Carry out water sources tested for quality assurance for at least 100 water sources per year
2. Train borehole caretakers in preventive maintenance
3. Conduct sanitation and hygiene and sanitation week promotional activities including water day celebrations.
4. Procure and supply computers and accessories (One laptop)



5. Construct A-5 stance Pit-latrines every year in rural growth centres starting with Kaderuna Town Board in Kachomo sub-county.
6. Protect spring in the following sites: Nabiketo, Mulonsya, Nalubembe-Namulangila, Bunyolo-Bunyolo, Nabugalo-Watuma springs and others to be identified.
7. Construct at least 26 new boreholes every year starting in the following locations: Kadeghe II, Nakabale, Bunyekero, Nabiketo Ps, Bukomolo, Bwikomba, Idudi A, Kiluluma, Kabyongha, Buloki, Kawulumu, Pallisa Trading centre, Bulefe, Kaderuna Sc Headquarters, Lukonge B, Nakisenye, Nalugondo, Nansega, suni B, Nalubembe, Naluli, Bunyolo A, Bubirwe, Nakabale, Kaija, Bunamwera- kilalaka Others include Kakoli Ps, Kabyongha, Buloki, Kawulumu all in Iki-iki sub-county
8. Construct a piped water system for Lyama sub-county
9. Repair and maintenance of none functional boreholes
10. Procure and supply motor vehicle for the water office
11. Procure and supply motorcycles for field extension staff
12. Procure and supply borehole maintenance tool kit

### **Natural Resources**

1. Plant 2,400 live markers along 300 m of the District perimeter fence
2. Produce 50,000 tree and Fruit seedlings from the District tree nursery at the District headquarters once every year.
3. Construct nursery green shed
4. Construct nursery store.
5. Support sub counties to establish woodlots at the sub county headquarters
6. Restore degraded Kabuna and Jami LFRs through surveying, opening boundaries, planting trees (District itself or hiring to interested farmers) and protection
7. Train households in making use of wood fuel saving technologies.
8. Protect vital wetland catchment areas in the District through trainings , demos and distribution of recommended tree seedlings
9. Developing and produce the District Environment Action Plan (DEAP)
10. Produce the Annual District State of Environment Report (DSER)
11. Plant trees along District and community roads.
12. Train Physical Planning Committees (PPC) at the District and sub-county level

### **Community Based Services**

1. Support CDD groups with income generating projects
2. Support youths with youths livelihood group projects
3. Support PWDs with income generating projects through PWD special grants

## List of Unfunded Priorities

### Administration Finance Planning, Statutory Bodies and Internal Audit

1. Construct new District Council Chambers
2. Prepare Architectural designs for the blocks of flats and sports complex
3. Source and Identify partners for the development of the residential flats.
4. Develop and operationalize the Sports Complex at the Saza Grounds
5. Fence staff quarters (Administrative buildings) opposite the sports complex
6. Construct Administrative office blocks for sub-counties
7. Construct staff houses for sub-county extension staff
8. Procure and supply vehicles
9. Construct the District canteen at the District headquarters on private partnership tripartite arrangement
10. Procure and supply motorcycles for sub-county authorities

### Production and Marketing

1. Construct market structure for those sub-counties without them
2. Establish bulking centres/stores per sub-county
3. construct valley tanks
4. Establish bulking centres in each sub-county
5. Establish vegetable nurseries at household level
6. Procure and supply walking tractors
7. Establish agro-processing centres for value addition
8. Procure and supply livestock for restocking purposes

### Health

1. Upgrade Budaka HCIV to District Hospital status by constructing modern operation theatre and specialized wards for patients i.e. pediatrics, male, female and maternity among others.
2. Upgrade Iki-Iki HCIII to HCIV by constructing Operation Theater and other structures.
3. Procure and supply an ambulance for Budaka HCIV
4. Procure and supply tricycles ambulances for all HCIIIs in the District for emergency and referral handling.
5. Acquire land for expansion of health facilities especially Kebula HCII, Kerekerene, Kaderuna HCIII, Namusita HCII among others
6. Construction staff houses at least two blocks in each health facility
7. Landscape and beatify Budaka HCIV
8. Support the implementation of the District HIV/AIDS Strategic plan
9. Construct a borehole for Kamonkoli and Sapiri HCIIIs

### Education and Sports

1. Acquire land titles for all Government aided primary and secondary schools
2. Construct staff rooms in primary schools
3. Construct libraries in primary and secondary schools
4. construct staff houses (Available=90 and Required =140)
5. Construct classrooms (Available =649 and Required=370)
6. Construct pit-latrine stances (Available stances =987 and Required=565)
7. Procure and supply school furniture (Available desks=11,595 and Required =8,794)
8. Complete/Rehabilitate classroom blocks
9. Procure and install ICT materials in Secondary schools

10. Establish and construct 12 primary schools for the following parishes: Budaka in Budaka Tc, Nampangala in Budaka Sc, Kaperi and Lerya in Kakule Sc, Bunyolo in Kamonkoli Sc, Kavule in Kaitira Sc, Nyanza, Bunamwera and Bukaligwoko in Mugit Sc, Nangeye in Naboia, Nansanga A and Idudi B in Nansanga Sc
11. Establish and construct 6 Government Aided Secondary schools in the following sub-counties: Nansanga, Budaka Sc, Kakule, Kaderuna, Katira and Mugiti.
12. Establish and construct two technical schools for Budaka and Iki-Iki counties.

### **Roads**

1. Procure, supply and install culverts
2. Full Rehabilitation of District roads
3. Upgrade community access roads to District roads for routine and periodic maintenance especially for those sub-counties which did not benefit from CAIP

### **Water**

1. Extend piped water to Iki-Iki and Kaderuna Town Boards
2. Protect both small and large springs
3. Construct deep boreholes
4. Rehabilitate non-functional boreholes

### **District Engineering Services**

1. Construct the District works yard
2. Rehabilitate of public building
3. Vehicle maintenance and repair
4. Plant maintenance and repair

### **Natural Resources**

1. Procure and supply motor vehicle for Natural Resources Department
2. Procure and supply motor cycles for extension staff in Natural Resources department
3. Construct nursery green shed
4. Construct nursery store
5. Support sub counties to establish seed tree stands at the sub county Hqs.
6. Support Sub counties to mobilize institutions to plant woodlots
7. Support Sub counties to mobilize households to plant woodlots
8. Plant trees along District and community roads.
9. Train households/communities on energy saving technologies
10. Create awareness on Physical planning and Land Management procedures
11. Train Physical Planning Committees (District and Sub County on their roles, responsibilities and expectations.
12. Protect vital wetland catchment areas in the District through trainings, demos and distribution of recommended tree seedlings.
13. Fill borrow pits after excavation of marrum for road construction
14. Construct garbage pits in upcoming rural growth centres, town boards and Budaka Tc to facilitate sorting and produce composed manure to support crop production especially vegetable growing.

### **Community Based Services**

1. Procure and Supply assistive devices for PWDs
2. Procure and supply Bicycles for FAL Instructors

3. Procure and supply motorcycles for Community Development Officers
4. Construct Community/ Youth Centre/ Public library in each sub-county
5. Construct Youth Social Centre at the District
6. Construct public library/Resource Centres at the District
7. Establish Children Restoration Centres
8. Establish Child Protection Centre
9. Establish Women Protection Centres
10. Support OVC coordination structures both at the District and sub-county level
11. Establish Babies homes/Early Childhood Development Centres in each Government aided primary school.
12. Establish and functionalize Budaka District House of fame/Cultural Centre
13. Procure and supply motor vehicle for CBS
14. Remodel /Enlarge the Administrative block of CBS

### **Strategies to Finance, Implement and Coordinate the Plan**

The District identified the strategic bottle-necks for sustainable growth and development in the key investment areas. However, strategies for unlocking the binding constraints have been developed and articulated. The District overall development strategic objective is enhanced resource mobilization from local sources, Central Government transfers (Medium Term Expenditure Framework) and development Partners and equitable allocation of the District scarce resources to primary growth sectors, strategic infrastructure and human resource development with the overall aim of wealth creation, employment and inclusive growth. The District strategic direction is to reduce subsistence agriculture current at 83% and poverty level at 43% as a target for lower middle income status by 2020 planning framework. The key strategic intervention areas are aligned as under listed:

1. Commercialise production and productivity in the primary growth sectors. Investments in production and marketing are to be highly regarded in the business perspective with profit oriented mind-set of the policy makers (politicians), primary stakeholders (farmers), secondary stakeholders (technocrats) and tertiary stakeholders (Business community through Public Private Partnership (PPP).
2. Increase the stock and quality of strategic infrastructure for the exploitation of the existing potential as a layer of sustained economic development. The focus will be on routine manual and mechanised maintenance and rehabilitation of the District and community road infrastructure.
3. Enhance social service delivery in all sectors of the District Local Government with emphasis in health, education, water, HIV/AIDS, OVC and early childhood development.
4. Integrate and mainstream environment issues in the knowledge and decision making of public, private and civic sectors of society. In addition, stimulate action by providing realistic options for improving the state of the District environment and mitigate the effects of climate change. The rainfall pattern has continued to elude the farmers' crop cultivation annual planning cycle in the recent past. This manifests serious indications of crop failure and food shortage.

5. Enhance sustained capacity for increased local revenue mobilisation and collection. The District identified the local service tax, private schools operation levy and slaughter fees as some of the strategic local revenue potentials with elastic local revenue yield.
6. Enhance efficiency in Local Governance systems to minimise wastage of public resources through established Government structures which promote the framework of ethics and integrity in all Government undertakings.
7. The principle of human rights based approach to Planning and Budgeting has been adopted and mainstreamed in all sector Plans and Budgets.
8. Carry out operation and maintenance of all Council assets and investments. Obsolete assets and investments are discarded through the established procedures and legal requirements to minimise maintenance costs.
9. Bring together all development partners/stakeholders to achieve the common goals and strategic objectives.
10. Promote Public-Private-Partnership (PPP) in key strategic areas of investment for efficient and effective service delivery.
11. Sustain socio-economic transformation for prosperity including job creation through local skills enhancement and increased household incomes for wealth creation through agronomic means.
12. Create a strong and responsive human resource base equipped with positive values and attitudes through capacity building initiatives by various stakeholders/development partners.
13. Create an enabling civil environment for attraction and retention of key strategic staff at the District and Lower Local Governments by promoting incentive led policies.
14. Promotion of gender focused initiatives for the promotion of gender equity and equality by transforming the mind-set of the population towards positive attitudes on marginalized groups of the population .for full exploitation of their potentials.
15. Support to SACCOs in all aspects including meeting the minimum conditions and performance measures to attract funding from the Microfinance support centre for kick off and sustainability.
16. Support school feeding practices in all schools in the District by attracting development partners and enacting bylaws and ordinances aimed at inducing parents/guardians on school feeding initiatives.
17. Promote household sanitation and hygiene through household and village improvement campaigns and competitions.



## **1.0 INTRODUCTION**

### **1.1 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 1<sup>st</sup> 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.

#### **1.1.1 Context of Budaka District Local Government Development Plan**

Budaka district Development Plan 2015/2016-2019/2020 has been prepared in accordance with a number of laws, regulations and Ministerial policy statements and call circulars. The legal and institutional regime include but not limited to the following: the 1995 Constitution of the Republic of Uganda Article 190 as amended; The Local Government Act sections 35, 36, 37, 96 and 97 as amended; The National NGO policy 2010 (Section 5.3); The Public Finance and Management Act 2015; The Access to Information Act; The District communication strategy; The District ICT policy; The Uganda Vision 2040 and The Sustainable Development Goals (Agenda 2030).

The District Local Government Development plan is a framework designed to link the National and local priorities of the intended beneficiaries of outputs and services of the system. The coordination of various actors through efficient resource allocation and utilisation at various levels of service centres promotes sustainable development of the District in particular and the Country at large. The District is the transformation agent into vibrant economies capable of delivering quality services to the communities and generating local revenue sustainably. This is achieved through concerted efforts by Government, Development Partners, CSOs and Communities. The District is at the frontline of delivering services to the communities as well as creating vibrant local economies that provide economic opportunities and jobs for the people. Central Government through the Ministry of Local

Government, the Local Government Finance Commission, and other line MDAs provide policy direction, standards, financing, capacity building and supervision for sub-national development.

The Plan is anchored on the principle of vertical and horizontal linkages which stimulate the exploitation of intra and inter agency synergies. The plan seeks to attain a better future for the District using the past achievements as building blocks and a pedestal for sustained growth and development in the key sectors. In pursuit of universal access to social service delivery, the District planning system has emphasised and sustained infrastructural development in health, education, water, roads and production and productivity in the agricultural sector. Production and productivity is highly to be regarded in the business perspective by all stakeholders in the production chain. This will accentuate value addition through processing of agricultural outputs for potential internal and external markets.

The District embraced the strategic outlook of Government programmes which target increased household incomes and job creation especially among the youths and other vulnerable categories of the population. Operation Wealth Creation and Youths Livelihood programmes are the kingpins in addressing poverty and unemployment in the District. The Government specific development interventions in the District in the previous years through Northern Uganda Social Action Fund (NUSAF (1&2), Peace Recovery Development Programme (PRDP), NAADS and Community Driven Development (CDD) are key strategic interventions to promote social economic transformation and development contained in vision 2040.

The implementing partners correspondingly played a significant role in improving the livelihood of the people of the District. The key intervention areas of direct benefit to the people included: maternal health, child health, reproductive health, malaria, HIV/AIDS, TB, Nutrition, sanitation and environment health, primary education, Orphans and other vulnerable children among others. The main focus of implementing partners was to strengthen the established Government structures to improve service delivery. The main implementing partners were USAID funded agencies. This included SDS, STAR-E, SUNRISE-OVC, SCORE-Salvation Army, RTI, PATH, MUCOBADI, KADAMA WIDOWS ASSOCIATION among others. The masterpiece of systems strengthening by implementing partners was in human resource capacity building, benchmarking and retooling among others. Human rights approach to planning, school feeding initiative and Gender Based Violence (GBVs)

The policy decision of Government to decentralise planning, budgeting and payment of all staff in the District Local Government is one of the strategies of deepening decentralisation policy with the attendant benefits of reducing the bureaucratic red-tape in salary payments. Therefore, it is the

responsibility of the District Local Government to plan and budget salaries and wages including pension and gratuity. All planned recruitments must be in the Financial Year annual work plan and budget which is supported by the IPFs from the relevant Ministry. Pension and gratuity was to be paid to staff due to retirement due to mandatory age, medical ground, contract, marriage grounds and death gratuity among others for those who retire/die in the District.

In line with the Government policy of increasing agricultural production and productivity, effective FY 2014/2015 Government adopted a unified single spine structure for extension staff system. Therefore, the extension function was transferred from NAADS to the Ministry of Agriculture Animal Industry and Fisheries. Service delivery in agriculture sector remained the responsibility of the District. Therefore, it is the responsibility of the District Local Government to come up with specific priority commodity requirements to be supported under the new commodity approach under NAADS Secretariat. This is in line with Operation Wealth creation (OWC). Equally, the District Council approved the structure for recruiting and filling the extension staff in Production and Marketing department.

### **1.1.2 Description of the Local Government Development Planning Process (processes, Actors and Time Frame/Scheduling)**

The planning process was initiated by the First Budget Call Circular (BBC) dated 29<sup>th</sup> Oct 2014 Ref BPD 86/107/02 issued by the Ministry of Finance Planning and Economic Development, relating to the Planning and Budgeting cycle for FY 2015/2016. The Circular contained national planning and budgeting timelines/deadlines issued to all Accounting Officers. The DTPC meeting to discuss the budget call circular was held in the Council Hall on Thursday 6<sup>th</sup> Nov 2014, where key tasks were identified and timelines attached for the purpose of meeting the National Planning and budgeting deadlines. Issuance of the District First Budget Call Circular to all vote controllers and LLGs containing policy guidelines, IPFs, Planning guidelines and data collection formats was effected on 7<sup>th</sup> Nov, 2014 by the Chief Administrative Officer. All vote controllers at the District and LLGs received the District Circular issued by the Chief Administrative Officer.

Sector Priorities and sub-county submissions for integration in the BFP and LGDP2 were compiled and synthesized. The preparation and synthesisation of sector priorities including LLGs was conducted on 14<sup>th</sup> Nov 2014 with close supervision by the District budget desk. Discussions of synthesized priorities from Sectors and LLGs by DTPC was conducted on 18<sup>th</sup>&19<sup>th</sup> Nov 2014. Thereafter a budget conference was held on Friday 28<sup>th</sup> November 2014 at Wilta Travellers'-Inn; Budaka Town council.

Standing Committees of Council reviewed and discussed the past sector performance and priorities for the BFP for FY 2015/2016 and LGDP2 for FYs 2015/2016-2019/2020. This was conducted between December 2014 and January 2015. Standing committees of Council were held between 2<sup>nd</sup> and 6<sup>th</sup> 2015 to discuss departmental progress reports and finalizing the Second District Local Government Development Plan for FYs 2015/2016-2019/2020. The District Council meeting, which was held on 12<sup>th</sup> Thursday 2015, received, discussed and approved the second District Local Government Plan for FY 2015/2016-2019/2020. This was presented by the District Chairperson.

The DLGDP2 was updated by indicative planning statistics from Uganda Bureau of Statistics based on 2014 Population and Housing Census. The key statistics captured included population by age and sub-county, the head count poverty index as percentage of the population and the estimated land area in square kilometres among others.

### **1.1.3 District profile (Summarized information)**

Key Geographical information (soils, geophysical features, land use, vegetation)

#### **Soils**

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**

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 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.

## **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 1465mm with 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 28.7<sup>0</sup> and a minimum of 16.2<sup>0</sup> for 1932 -1970 periods. The monthly mean temperature was 17.0<sup>0</sup>

## **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).

### **1.1.4 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 seventeen sub-counties by **16<sup>th</sup> Feb 2015** when the Minister of Local Government issued the instrument to create four more sub-counties namely Kadimukuli from Kamonkoli, Tademeri from Lyama, Kakoli from Katira and Kabuna from Kaderuna. The seventeen sub-counties comprise of Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kaderuna, Kabuna, Kakule, Kameruka, Kamonkoli, Kadimukuli, Katira, Kakoli, Lyama, Tademeri, Mugiti, Naboa and Nansanga. Before 2010, the District consisted of the following sub-counties: Budaka Town Council, Budaka Sc, Iki-Iki Sc, Naboa Sc, Lyama Sc, Kaderuna Sc, Kamonkoli Sc and Kameruka Sc. The number of sub-counties before 2010 was seven and one Town Council. These included: Budaka Tc, Budaka Sc, Lyama, Naboa, Kaderuna, Kameruka, Iki-Iki and Kamonkoli.

### **1.2.1 Demographic Characteristics**

#### **Population Size and structure**

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 100,196 were males and 108,243 were females in 2002. In a period of 22 years, the population had almost doubled. The population trends and characteristic are presented in the proceeding tables.

**Table 1.2.1 Total population by age group and sex, Budaka, 2014 National Population and Housing Census District Report**

Age group	Male	Female	Total	Percentage
0-9	39,281	37,167	76,448	37
10-19	28,000	28,221	56,221	27
20-39	19,222	24,967	44,189	21
40-59	9,647	11,153	20,800	10
60+	4,470	5,469	9,939	5
<b>District</b>	<b>100,620</b>	<b>106,977</b>	<b>207,597</b>	<b>100</b>

Table 1.2.1 indicates that majority of the District population (0-19) years is 64% described as young dependent population and 5% described as old dependent population above 60 years. The District is not yet on the programme of Social Assistance for Empowerment of the Elderly (SAGE) like it is in other Districts. The active population (20-59) years contribute to 31% of the total population. This means that ten people are supported by only three people for livelihood and sustenance.

**Table 1.2.2: 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



<b>Sub-county</b>	0-4	0-8	0-17	6-12	13-18	18-30	14-64	60+
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
<b>District</b>	<b>40,601</b>	<b>70,040</b>	<b>123,036</b>	<b>47,252</b>	<b>32,711</b>	<b>38,687</b>	<b>98,413</b>	<b>9,912</b>

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 1.2.3 Budaka District Population Trends**

*Source: 2002 population and housing census analytical report, Budaka district*

<b>Budaka District Population Trends</b>					
<b>Year</b>	<b>Est. Pop.</b>	<b>Year</b>	<b>Est. Pop.</b>	<b>Year</b>	<b>Est. Pop.</b>
1980.	77,474	2005	148,200	2010	170,100
1991	100,348	2006	152,300	2011	174,900
2002	136,500	2007	156,600	2012	178,800
2003	140,300	2008	161,000	2014	208,439
2004	144,200	2009	165,500		

**Table 1.2.4 2014 Population Distributions by Administrative Units and Sex (Sub- County)**

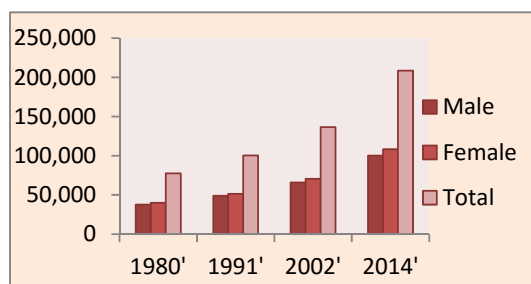
County	Sub-county	Number of Household	Household Size	Male Population	Female Population	Total Population
Budaka	Budaka Sc	1,929	5.7	5,295	5761	11,056
Budaka	Budaka Tc	4,529	5.3	11,281	12553	23,834
Budaka	Kachomo	2,646	5.5	6,985	7603	14,588
Budaka	Kaderuna	3,235	5.5	8,386	9321	17,707
Budaka	Kakule	2,172	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
<b>Total</b>		<b>37,247</b>	<b>5.6</b>	<b>100,196</b>	<b>108,243</b>	<b>208,439</b>

*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 1.2.5: Population Distribution 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 2 that the population of the District has continued to grow over the census years as indicated by the figure. From 1980 to 2014, 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 2014, 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 and benefit from the population dividends for social economic transformation and development.

**Table 1.2.6: 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**

Sub-county	Marital status (10-17 years)			Child bearing (12-17 years)		
	Ever Married	Never Married	Total	Ever had a Birth*	No Birth	Total
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
<b>District</b>	<b>1,336</b>	<b>21,780</b>	<b>23,116</b>	<b>1096</b>	<b>15,776</b>	<b>16,872</b>

\* Information excludes females who were pregnant for the first time

### 1.2.2 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.

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.

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.

### **1.3.1 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 and Lwere swamp complexes, which have their water sheds mainly on the slopes of Mt. Elgon. The water source to these wetlands is mainly surface flow in terms of rivers, precipitation and ground water. These wetlands and lakes within form part of Lake Kyoga drainage system.

#### **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 is to play an important role in the tiles industry being established by Uganda Clays Limited, Kajansi in Kamonkoli, about 5km to Mbale Town.

### **1.2.5 Social-economic infrastructure (life standards indicators; livelihood patterns; human**

## 2.0 SITUATION ANALYSIS

This chapter gives an overview of departmental situation reflecting basic statistics of the District that are vital for their operations. This therefore provides a bench mark for informed decision making and management.

### 2.1 Review of Sector Development Situations including constraints

#### 2.1.1 Administration

The function of Administration department is to deliver the following outputs: Human Resource Management Services, Capacity Building, Supervision of Sub County programme implementation, Public Information Dissemination, Records Management Services and Information collection and management.

**Table 2.1.1 Review of Performance of the previous Plan**

<i>Item</i>	<i>Location</i>
New Administrative Buildings	1 new Administration block constructed at the District headquarters, 2 sub-county blocks constructed in Kameruka and Mugiti, sub-county chiefs' housing units constructed in Kaderuna and Naboa sub-counties, 1 extension block constructed in Kameruka. The District has a total of 69 functional office accommodations within and out of the District headquarters.
Completion of Administrative Buildings	1 block completed in Kaderuna sub-county
Rehabilitation of Administrative Buildings	The Main Administration block (White House) rehabilitated at the District headquarters, Community extension staff, Community Office block and the Guest house at the saza ground
Fences	Fences were constructed at the District headquarters and at the Saza ground
Land titles	Land titles were acquired for the following Administrative units: Kameruka, Naboa, Lyama, Budaka, Nansanga, Kakule, Katira, Mugiti, Kamonkoli, Iki-Iki, the District headquarter, Nabiketo Market and Budaka Tc
Computers	Acquired laptop computers for: CAO's Office, DCAO, District Planner, Population Officer, Assistant Statistics Officer and the Internal auditor. The tablet (iPad) for the District Chairperson, the sub-counties of Lyama, Budaka, Naboa, Kamonkoli, Iki-Iki,

<b>Item</b>	<b>Location</b>
	Kameruka and Kaderuna under LGMSD support to Northern Uganda.
Furniture	Supplied furniture for the new Administration block, Education Office, CFO's Office and the Office of the District Chairperson, the District Council Hall and sub-counties of Naboa, Kamonkoli, Lyama, Kameruka, Mugiti, Iki-Iki, Budaka Sc, Kaderuna, Kachomo
Orchard and Seed Multiplication Centre	Established the orchard for oranges and mangoes at the District headquarters and the seed multiplication centre to promote the green economy. The District compound was vegetated with various categories of tree species.
Water supply	Extended water to the District headquarters through rain water harvesting and motorised water system from Budaka HCIV.

### **2.1.3 Statutory Bodies**

The mandate of the statutory bodies' derived from the existing legislations. The main functions include the following: Preparation and approval of comprehensive integrated Development plans (LGA CAP 243 Section 35), Approval of annual Development Plans and Budgets, Monitor the implementation of the Development Plan and Budget, Periodic review and evaluation of annual plans and Budgets and Identify Council priorities as per the existing Government policies and regulations as per the National commitment.

The key outputs in the sector include but not limited to the following: LG Council Administration services, LG procurement management services, LG staff recruitment services, LG Land management services, LG Financial Accountability and LG Political and executive oversight.

**Table 2.3.1 Statutory Bodies Achievements for the First LGDP FY 2010/2011-2014/2015**

<b>Item</b>	<b>Location</b>
The District Council sittings	The District Council held all the statutory meetings for Council and standing committees at least four in each financial year as required.
Study tours	The District council conducted five study tours in the following Districts: Busia, Mukono, Lira, Ntungamo, and Kayunga where a lot of knowledge was shared and acquired in animal and crop production, cottage industries (Wine production), passing of ordinances and by-laws among others.
Passing of ordinances	The Council received and is yet to discuss and pass the ordinances on tree planting and wetland conservation, Sanitation and Hygiene in Institutions, child labour and school feeding in primary schools.

<b>Item</b>	<b>Location</b>
Creation of new Administrative units	The District council created and approved new administrative units for Kadimukoli from Kamonkoli, Kakoli from Katira, Tademeri from Lyama and Kabuna from Kaderuna. This brought the number of LLG administrative units to 17 from 13. This was to deepen decentralisation by extending services nearer to population
Approval of annual work plan and Budget	The District Council passed all the mandatory/Statutory five annual work plans and budgets to enable the District appropriate and spend funds.
The Council Regalia	The Council acquired the gowns for the Speaker, Deputy Speaker and Clerk to Council. However, there is need to replace them and acquire other facilities for Council operation when in session for a complete Council regalia.
Statutory Bodies	The Council approved and appointed members to the statutory bodies of council i.e. LGDPAC, LG Land Board and DSC to make them fully functional

#### Challenges of Statutory bodies

- a) The District Council chamber is very small to accommodate the new arrangements as per the new rules of procedure
- b) The District Service Commission is not fully constituted
- c) Area land committees though functional are not remunerated.

#### **2.1.4 Production and Marketing**

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.

It will also create employment opportunities along the entire commodity value chain of production, processing and marketing. Specific emphasis will be put on promotion of improved crop and animal varieties and aquaculture through the plant and animal clinic platform. This is aimed at doubling the agricultural productivity and incomes of small-scale food producers, in particular women, family farmers, animal husbandry and fishers.



The fundamental prerequisite to achieve the socioeconomic transformation effort will include to secure an equal access to land, other productive resources and inputs, knowledge base, financial services, markets and opportunities for value addition and non-farm employment. The strategic interventions will be geared towards maintaining the genetic diversity of seeds, cultivated plants and domesticated animals including through soundly managed and diversified seed and plant banks at the sub-county and the District levels. Promote access to and fair and equitable sharing of benefits arising from the utilization of genetic resources and associated traditional knowledge.

Besides increasing the number of hectares or animals, the main aim is on putting equipment and processing plants in place to add more value to the chain. For example, there are not enough agro-processing where agricultural output is sold in the raw form and content. To retain more steps of the value chain locally, the District will invest in establishing agro-processing facilities and maximising the potential of the existing ones for maize, rice, cassava and milk. Also, there is a focus on improving the quality of the existing fields and animal rearing practices with the aim of increasing production. Besides focusing on value chain development, there is also foreseen a sub-programme on irrigation and mechanisation of the sector, with again the objective of increasing overall productivity.

The District is experiencing signs of climate change, as exhibited by the current increasing temperatures and unreliable rainfall. The trend is expected to increase the frequency and intensity of drought with the significant impact on food production, hunger and poor livelihood of the local communities who entirely depend on agricultural production and productivity. Food production and productivity should evolve to become more resilient, productive and sustainable to face the impacts of climate change. While progress in reducing hunger has been made, climate change would undermine the efforts to end it and all forms of malnutrition. The focus of the sector, therefore are: ending hunger, promoting production and productivity for sustainability, reducing rural poverty and increasing inclusive per-capita income growth, improved markets through value chain management and build the resiliency to absorb shocks attributed to climate change.

**Table 2.4.1: Number of households by main source of livelihood and remittances from abroad by Sub-county; Budaka District, 2014 National Population and Housing Census District report**

Sub-county	Total households	Main Source of livelihood			Households that received remittances	
		Subsistence farming	Other sources	Percent depending on subsistence farming	Number	Percent
Budaka	1,951	1,756	195	90.0	113	5.8
BudakaTown Council	4,538	3,433	1,105	75.7	469	10.3
Kachomo	2,645	2,375	270	89.8	449	17.0
Kaderuna	3,083	2,983	100	96.8	335	10.9
Kakule	2,183	2,052	131	94.0	172	7.9
Lyama	3,247	3,089	158	95.1	144	4.4
Naboa	2,529	2,316	213	91.6	240	9.5
Nansanga	1,721	1,566	155	91.0	147	8.5
Iki-Iki	3,331	2,800	531	84.1	291	8.7
Kameruka	2,523	2,362	161	93.6	148	5.9
Kamonkoli	4,511	3,799	712	84.2	438	9.7
Katira	2,834	2,607	227	92.0	203	7.2
Mugiti	2,123	1,731	392	81.5	201	9.5

Sub-county	Total households	Main Source of livelihood			Households that received remittances	
		Subsistence farming	Other sources	Percent depending on subsistence farming	Number	Percent
District	37,219	32,869	4,350	88.3	3,350	9.0

The key outputs in Production and Marketing include: Crop disease control and marketing, Livestock Health and Marketing, Fisheries regulation, Tsetse vector control, Plant clinic/mini laboratory construction and commercial insects farm promotion.

The District did not undertake the following outputs due to budgetary constraints: Valley dam construction, Cattle dip construction, Slaughter slab construction, Livestock market construction and Crop marketing facility construction. However, table 2.4.2 presents investments which undertaken in the previous plan.

**Table 2.4.2: Production Investments in the District in the FY 2010/2011 to 2014/2015 Plan**

Item	Location
Tsetse fly Traps	Procured and supplied 800 tsetse trap nets under PMG in all sub-counties and deployed 4000 tsetse trap nets in tsetse fly endemic villages
Disease Control	Procured and supplied 467 bags of disease resistant cassava varieties for farmer to farmer multiplication purposes under PRDP. A total of 369 Pheromone traps for disease control were procured and supplied in all sub-counties to curb the multiplication of fruit-flies that have inflicted serious damage to fruits of various categories
Citrus fruits multiplication	Procured and supplied 1000 orange and 1000 mango seedlings in all sub-counties under PMG to enhance commercial production of fruit perennial crops as one of the strategies for operation wealth creation to improve household incomes as per the Vision 2040 middle income threshold
Fish Ponds	Fish ponds were stocked with fish in Kamonkoli Sc under PMG, Katira, Iki-Iki and Kachomo sub-counties. One commercial fish pond was stocked in Nyanza village of Kamonkoli. Established fish farming demonstration technology in Iki-Iki sub-county under PMG
Construction of abattoir	Construction of abattoir for Budaka Tc in Nabweyo village under PRDP for proper handling of meat for human consumption. The abattoir has boosted the local revenue generation of Budaka Town Council after getting operational during Christmas period.

<b>Item</b>	<b>Location</b>
Small scale irrigation demonstration	Established the rain water harvesting demonstration in Nakibululu in Budaka Tc to demonstrate irrigation technology to farmers since the District is in the rain fed agriculture constrained localities (Prolonged drought of not less than 3 months)
Promotion of fruit solar drier technology	Installed solar driers in the sub-counties of Kakule, Naboa and Kamonkoli to add value to fruits for local and external markets. The fruits could be packed or consumed when dry for long-life
Control of tick borne diseases	3 Cattle crushes were constructed and bucket pumps supplied in Lyama, Kaderuna and Kamonkoli sub-counties for spraying cattle against tick under the plant clinic facility
Construction of markets	Constructed three CAIP markets in Kamonkoli, Iki-Iki and Nabiketo

**Table 2.4.3: Distribution of Operation Wealth Creation inputs to the District in the Financial Year 2014/2015**

<b>Type</b>	<b>Quantity Received (Kgs)</b>	<b>Receipts Per S/County(Kg)</b>	<b>No of Beneficiary Farmers</b>	<b>Estimated Acreage (If Applicable)</b>
Maize	13,464	1,035.65	2,691	1,364.4 Acres
Mangoes Seedlings	6,439	1,035.65	312	160.9 Acres
Citrus Seedlings	32,535	2,503	598	295.8 Acres
Coffee Seedlings	50,000	3,846	221	111 Acres
Cassava Bags	394	30.3	130	65.7 Acres

### **Selected Enterprises for Increased Production and Productivity in Budaka District**

#### **Demographic characteristics which are linked to production and productivity**

Target District Population (2014 census) = 207,597, Number of Households = 37,219, Poverty Head count = 43.9%, Agricultural subsistence level = 88.3%, Land Area =410.1 Sq Km, Population Density = 506.2 persons per sq km

**Key Selected Suitable Enterprises in Budaka for Sustained Production and Productivity for Inclusive Income Growth, Employment and Livelihood Support:**

1. Oranges (Citrus); 2. Mangoes; 3. Rice; 4. Vegetables and 5. Passion fruits.

**Table 4.4.4 Current situation for the selected enterprises**

Enterprise	No of Households involved	Acreage	Av. cost per acre	Av. Yield per acre	Av. Market Price	T p
Citrus	3519	994	1,272,000	330	30,000	
Mangoes	8468	861	1,612,000	240	25,000	
Rice	3400	4400	950,000	1,366	2000	
Vegetables	-	-	-	-	-	
Tomatoes	3,240	810	950,000	16,000	1000	
Water Melon	4,500	3,375	690,000	7,000	1000	
Cabbage	250	125	825,000	8,299	1000	
Passion fruits	10	10	450,000			

**Requirements for the success of the enterprises**

1. Effective Control of disease and pests
  - Pesticides (Fungicides and insecticide +Pheromone traps)
  - Phytosanitary measures
  - Motorised spray pumps
2. Conducive Marketing environment
  - Packaging Martials
  - Farmer capacity building on fruit sorting,grading and packaging
  - Strengthen crop movement regulation
3. Soil and water conservation measures:
  - Conservation farming (application of manures, fertilizers, minimum tillage etc)
  - Provision of simple irrigation equipment

**Input requirements per enterprise;**

**Table 2.4.5 Desired Situation to Realise the Estimated income under Citrus Growing**

Enterprise	Requirements	Cost/acre	Estimated yield/acre/32 weeks	Estimated Income per Year Ugx
			<b>240 bags</b>	<b>14,400,000</b>
<b>Citrus</b>	Land	180,000		
	Preparation			
	Seedlings	420,000		
	Manuring	500,000		
	Planting	120,000		
	Insecticides	400,000		
	Fungicides	500,000		
	Weeding	200,000		
	Spray Pump	120,000		
	Wheelbarrow	120,000		
Spade	20,000			

	Fertilizers	400,000	
	Watering cans	20,000	
	Secateur	25,000	
<b>Total</b>		<b>3,225,000</b>	

**Table 2.4.6 Desired Situation to Realise the Estimated income under Rice Growing**

Enterprise	Requirements	Unit/Qty	Cost	Estimated yield/acre/ 2000kg	Estimated Income/Yr 8,000,000
<b>Rice</b>	Seed	20kg	60,000		
	Nursery bed	One	5,000		
	Land prep	3 times	150,000		
	Fertilizer	50kg	150,000		
	Transplanting	once	200,000		
	Weeding herbicide	3 litters	90,000		
	Harvesting	once	40,000		
	Threshing		20,000		
	Transport costs		50,000		
	Tumplines	4	120,000		
	Labour/drying		50,000		
	Packaging	25bags	25,000		
	<b>Total</b>		<b>960,000</b>		

**Table 2.4.7 Desired Situation to Realise the Estimated income under Mango Growing**

Enterprise	Requirements	Unit/Qty	Cost	Estimated yield / acre	Estimated Income/Yr
<b>Mangoes</b>				640 bags	<b>15,600,000</b>
	Land Prep/manuring		180,000		
	Fertilizers (assorted)		400,000		
	Seedlings	40	160,000		
	Planting		6,000		
	Insecticides/spraying	12 man-days	280,000		
	Fungicides	12 man-days	280,000		
	Weeding/herbicide	3 litres	120,000		
	Labor for harvesting & packaging	10 man-days	60,000		
	Bagging		640,000		
	<b>Total</b>		<b>2,126,000</b>		

**Table 2.4.8 Desired Situation to Realise the Estimated income under Tomato Growing**

<b>Enterprise</b>	<b>Requirements</b>	<b>Unit/qty</b>	<b>Cost</b>	<b>Estimated yield/acre</b>	<b>Estimated Income/Yr</b>
<b>Tomatoes</b>				20,000 Kgs	<b>20,000,000</b>
	Land Prep/manuring		180,000		
	Fertilizers (assorted)		400,000		
	Seed	25gm	40,000		
	Transplanting		20,000		
	Insecticides/spraying	4 ltrs	120,000		
	Fungicides	5 kgs	125,000		
	Weeding	3 times	150,000		
	Staking		100,000		
	Mulching		50,000		
	Labor for harvesting & packaging	10 man days	100,000		
	Packaging materials		60,000		
	<b>Total</b>		<b>1,345,000</b>		

**Table 2.4.9 Desired Situation to Realise the Estimated income under Water-Melon Growing**

<b>Enterprise</b>	<b>Requirements</b>	<b>Unit/Qty</b>	<b>Cost</b>	<b>Estimated yield/acre</b>	<b>Estimated Income/Yr</b>
<b>Water melon</b>				25,000 Kgs	<b>25,000,000</b>
	Land Prep/Manuring		150,000		
	Fertilizers (assorted)		400,000		
	Seed	25 Gm	50,000		
	Insecticides/spraying	4 Litres	120,000		
	Fungicides	5 Kgs	125,000		
	Weeding	3 Times	150,000		
	Mulching		50,000		
	Labor for harvesting & packaging	10 man days	100,000		
	transporting		150,000		
	<b>Total</b>		<b>1,295,000</b>		

**Table 2.4.10 Desired Situation to Realise the Estimated income under Passion Fruits Growing**

**Passion Fruit Enterprises**

Enterprise	Requirements	Cost/acre	Estimated yield/acre/32 weeks	Estimated Income/Yr
			<b>128 bags</b>	<b>44,800,000</b>
<b>Passion Fruits</b>	Land Prep	180,000		
	Seedlings	888,000		
	Manuring	500,000		
	Planting	444,000		
	Insecticides	500,000		
	Fungicides	500,000		
	Weeding	400,000		
	Pruning	350,000		
	Trellising	674,000		
	Spray Pump	120,000		
	Rake	20,000		
	Wheelbarrow	120,000		
	Spade	20,000		
	Fertilizers	400,000		
	Watering cans	20,000		
	Secateur	25,000		
<b>Total</b>		<b>5,161,000</b>		

The District has targeted Passion fruit enterprises under Youth Livelihood and Women Entrepreneurs. The total cost of the project is estimated at 36,127,000. With a gestation period of nine to ten months, the project is expected to start paying back after ten months. Annually each group of 15 members is expected to earn 44,800,000.

**SACCOs**

There are 20 SACCOs that are active in the District. Budaka sub-county SACCO Savings Port Folio is UGs 16,000,000. Loan Port Folio for Budaka Sub-county SACCO is UGX 26,000,000. Savings Port Folio Budaka Rural Enterprise Savings and Credits Cooperative society is UGX 3,200,000. Loan Port Folio for Budaka Rural Enterprise Savings and Credits Cooperative society is UGX 60,000.

**Table 2.4.11: Status of Active SACCO Loan Facilities in the District**

Name of SACCO	Membership	Loan Amount
BUDAKA SUB-COUNTY SACCO	310	10,000,000
Budaka Rural Enterprise and Savings	420	45,000,000

**Reasons as to why people do not accessing SACCO Services**



Bureaucracy in accessing support from the development partners for example Micro Finance Support Centre and Uganda Savings and Credit Cooperative Union among others and members accessing funds from the SACCOs.

Members do not appreciate the principles upon which SACCOs operate

Mismanagement of members' funds

### **Challenges affecting performance of SACCOs**

1. Poor management of SACCOs (failure to conduct mandatory meetings)
2. Over trading by SACCO managers
3. Poor loan repayment by loan clients
4. Political interference
5. Poor attitude of community members about SACCOs

### **Production and Marketing Challenges**

1. There are inadequate extension staff in sub-counties to promote adaptive technology
2. The department depends entirely on off-budget support through operation wealth creation where operational expenses are not provided for monitoring and support supervision activities.
3. There is inbuilt exponential farmers expectations which are not matched by the actual input supply is counterproductive since farmers get loaded with apathy towards Government programmes.
4. Erratic weather which affects the farmers' calendar. The recent times have experienced prolonged dry spells astride the years lasting not less than three months (December-March)
5. Declining soil fertility due to poor farming methods and overuse of the same piece of land due to population pressure
6. Fake inputs on market compromises the quantity and quality of outputs (agrochemicals, seeds, packaging materials, livestock drugs among others)
7. Poor attitude towards agriculture where it is not considered as a business enterprise but a field of uneducated with no skills

### **2.1.5 Health**

The strategic direction of the health service system in the District is to achieve universal access to primary health services as per the Uganda Vision 2040 and other International commitments. The main thrust and focus is to reduce maternal mortality ratio to at least less than 70 per 100,000 live births. Reduce significantly preventable deaths of new-born and children under 5 years of age and reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births. sexual and reproductive health-care services including for family planning, HIV/AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases, information, communication and education strategy, and the integration of reproductive health into national strategies and programmes. To achieve the international commitments and the national vision 2040, the District strategically designed interventions based on the fact that at least 90% of the entire District population of 207,597 would have been counselled and tested for HIV. This was to be built on the capacity and resilience of the population to fight and mitigate the effects of HIV/AIDS currently at 3.5% prevalence rate.

## Key Health Monitorable Indicators

**Table 2.5.1 Ownership of Household Assets and Mosquito nets by Sub-county; Budaka District, 2014**

Sub-county	Total households	Selected Household Assets			Households with at least a Mosquito net	
		Radio	Bicycle	Motorcycle	Number	Percentage
Budaka	1,951	1,110	949	101	1,921	98.5
Budaka Town Council	4,538	2,471	1,827	256	4,429	97.6
Kachomo	2,645	1,350	1,168	144	2,601	98.3
Kaderuna	3,083	1,605	1,414	184	3,035	98.4
Kakule	2,183	1,040	1,076	124	2,155	98.7
Lyama	3,247	1,581	1,407	106	3,169	97.6
Naboa	2,529	1,392	1,039	126	2,463	97.4
Nansanga	1,721	887	766	89	1,701	98.8
Iki-Iki	3,331	1,864	1,496	222	3,270	98.2
Kameruka	2,523	1,347	1,339	164	2,463	97.6
Kamonkoli	4,511	2,679	1,913	304	4,374	97
Katira	2,834	1,309	1,247	177	2,779	98.1
Mugiti	2,123	1,047	911	157	2,046	96.4
<b>District</b>	<b>37,219</b>	<b>19,682</b>	<b>16,552</b>	<b>2,154</b>	<b>36,406</b>	<b>97.8</b>

**Table 2.5.2: Number of households, source of drinking water and toilet facility by Sub-county; Budaka District, 2014**

Sub-county	Total Households	Source of Drinking Water		Toilet facility		
		Unprotected	Protected*	Improved Toilet**	Unimproved Toilet	No Toilet
Budaka	1,951	59	1,892	275	1,557	119
Budaka Town Council	4,538	1,026	3,512	1,256	3,204	78
Kachomo	2,645	141	2,504	408	2,074	163
Kaderuna	3,083	227	2,856	618	2,365	100
Kakule	2,183	205	1,978	331	1,783	69
Lyama	3,247	696	2,551	747	1,994	506
Naboa	2,529	629	1,900	469	1,922	138
Nansanga	1,721	109	1,612	235	1,286	200
Iki-Iki	3,331	129	3,202	1,052	2,165	114
Kameruka	2,523	60	2,463	450	1,986	87
Kamonkoli	4,511	479	4,032	1,041	3,213	257
Katira	2,834	111	2,723	420	2,285	129
Mugiti	2,123	89	2,034	392	1,596	135
<b>District</b>	<b>37,219</b>	<b>3,960</b>	<b>33,259</b>	<b>7,694</b>	<b>27,430</b>	<b>2,095</b>

*\*Protected water source includes piped water, borehole, protected well/spring, gravity flow and bottled water*

*\*\* Improved toilet facility includes flash toilet, VIP latrine, covered pit latrine with a slab, compost toilet that is not shared with other households*

Key outputs in health include: public health promotion, medical supplies for health facilities, promotion of sanitation and hygiene, basic healthcare services, standard pit latrine construction, hand washing facility installation, health centre construction and rehabilitation, staff houses construction and rehabilitation, maternity ward construction and rehabilitation, OPD and other ward construction and rehabilitation, theatre construction and rehabilitation, specialist health equipment and machinery, healthcare management services, healthcare services monitoring and inspection and sector capacity development.

**Table 2.5.3: Health Sector Grant Releases to the District in the Financial Years**

FINANCIAL YEAR	AMOUNT
2011/2012	1,488,097,198
2012/2013	1,991,296,968
2013/2014	1,741,392,252

2014/2015	1,795,287,574
2015/2016	Projected 2,121,421,000
<b>TOTAL AMOUNT</b>	<b>9,137,494,992</b>

There is need to substantially increase health financing and the recruitment, development, training and retention of the health workforce in the District.

**Table 2.5.4: Health Investments in the District in the Financial Years**

<i>Item</i>	<i>Location</i>
Construction of staff houses	9 staff houses were constructed in Budaka HCIV, Kamonkoli HCIII, Nansanga HCIII, Mugiti HCIII, Naboa HCIII, Iki-Iki HCIII, Katira HCIII, Namusita HCII and Butove HCII
Construction of maternity wards	8 maternity wards were constructed in Nansanga HCIII, Lyama HCIII, Naboa HCIII, Katira HCIII, Kerekerene HCIII Mugiti HCIII, Kaderuna HCIII and Namusita HCIII. All the constructed maternity wards were tiled except Namusita HCII and supplied with delivery and some patients' beds.
Construction of OPD	2 OPDs were constructed in Mugiti HCIII and Nansanga HCIII
Water supply	1 water supply system was constructed in Budaka HCIV
Renovations	4 health facilities were rehabilitated in Kamonkoli Maternity (Tiling), Iki-Iki Maternity (Tiling), Iki-Iki OPD (painting), Kameruka HCIII staff house
Fencing of Health facilities	8 Fences were constructed in Budaka HCIV, Namusita HCII, Kebula HCII, Sapiri HCIII, Kameruka, Iki-Iki, Naboa HCIII and Lyama HCIII
Acquisition of land titles	15 Land titles were acquired for Budaka HCIV, Namusita HCII, Kebula HCII, Sapiri HCIII, Naboa HCIII, Lyama HCIII, Kaderuna HCIII, Butove HCII, Nansanga HCIII, Naboa HCIII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII and Mugiti HCIII, Kameruka and Iki-Iki. All health facilities have land titles.
Construction of pit-latrines stances	26 pit-latrines stances were constructed in Iki-Iki HCIII (4-stances), Mugiti HCIII (12 stances) and Nansanga HCIII (12 stances).
Solar supply	8 Solar systems were supplied to Budaka HCIV, Nansanga Maternity, Naboa Maternity, Kamonkoli maternity, Mugiti maternity, Katira, Sapiri and Iki-Iki maternity
Beds	Procured and supplied delivery beds (35), patients beds (8), paediatric beds and 120 mattresses among others
Insecticide Treated Nets (ITN)	Distributed Insecticide Treated Nets (ITN) to all households in the District targeting pregnant mothers and children under 5-year. Indoor residual

<i>Item</i>	<i>Location</i>
	spraying is yet to begin. The District has allocated Production department as store for the chemicals for spraying.
Mass Immunization Campaign	Conducted mass immunisation (house to house) campaign and child days plus among others

### Most Crucial Challenges of the Health Units

1. Budget cuts from time to time
2. Inadequate Staff accommodation.
3. No Transport at the lower health units(Ambulance)
4. Inadequate PHC recurrent budgetary allocations for LLG health facilities including Budaka HCIV.

### 2.1.6 Education

The main focus in Education sector is to provide complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes to both boys and girls including technical, vocational and tertiary education. The overarching strategic outlook is skilling the population with relevant and marketable knowledge base. This will involve substantially increasing the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship as per the vision 2040 middle income status threshold.

**Table 1.6.1: Education characteristics of the population by age group and Sub-county; Budaka District, 2014**

Sub-county	Current Schooling status (6-12 years)		Highest grade completed (15+ years)				Literacy status (18 + years)	
	Attending School	Not attending	Never been to School	Primary	Second ary and above	Total	Literate	Not Literate
Budaka	2,283	261	894	3,090	1,198	5,182	2,570	1,795
Budaka Town Council	4,651	493	1,690	5,736	4,419	11,845	6,867	3,184
Kachochmo	3,032	225	955	3,951	1,944	6,850	3,364	2,411
Kaderuna	3,494	470	1,192	4,795	1,814	7,801	3,847	2,774
Kakule	2,683	286	1,017	3,332	1,447	5,796	3,020	1,880
Lyama	3,863	502	2,184	4,853	1,918	8,955	3,803	3,924
Naboga	2,846	275	1,017	3,742	2,008	6,767	3,686	2,081
Nansanga	2,032	297	826	2,506	1,076	4,408	2,267	1,470
Iki-Iki	3,849	376	1,054	4,906	2,964	8,924	5,016	2,464

Kameru									
ka	3,150	282	859	4,184	1,950	6,993	3,518	2,430	
Kamon									
koli	4,905	610	1,394	6,598	3,964	11,956	6,789	3,338	
Katira	3,169	546	1,125	4,447	2,063	7,635	3,966	2,455	
Mugiti	2,413	259	802	2,960	1,781	5,543	2,706	2,001	
<b>District</b>	<b>42370</b>	<b>4,882</b>	<b>15,009</b>	<b>55,100</b>	<b>28,546</b>	<b>98,655</b>	<b>51,419</b>	<b>32,207</b>	

**Table 2.6.3: UPE Enrolment**

YEAR	NO OF PUPILS
2011	58,863
2012	52,163
2013	61,175
2014	61,624
2015	72,031

The enrolment in the District has continued to grow from 58,867 pupils in 2011 to 72,032. This was a marked increment of enrolment over 22% implementation of the plan. The key intervention in this area was UPE programme and the increase of Government supported schools from 51 to 59 when the new schools were coded by the Ministry of Education and Sports in 2011.

**Table 2.6.4: PLE Performance from 2011-2014**

Year	1 <sup>st</sup> Grade	2 <sup>nd</sup> Grade	3 <sup>rd</sup> Grade	4 <sup>th</sup> Grade	Others	Total
2011	181	1,247	745	576	549	3,298
2012	185	1,554	902	556	628	3,825
2013	171	1,531	975	559	487	3,723
2014	170	1,552	1,002	575	917	4,216
2015	133	1,398	1,177	782	1,081	4,571

The PLE performance since 2011 to 2015 is on the drastic decline yet the number of register candidates is on the increase. The poor performance is attributed to: Failure by parents to feed the children and to provide other important requirement, absenteeism of the pupils and teachers, inadequate supervision due inadequate funding, inadequate reading materials especially instructional material for teachers, high teacher pupil ratio, inadequate latrine facilities and classrooms, inadequate teacher's accommodation and failure of parents to embrace Government programme.

The key education sector outputs include: distribution of primary instruction materials, primary, secondary and tertiary schools services under UPE, USE and Business and technical education programme including non formal sector among others, classroom construction and rehabilitation, latrine construction and rehabilitation, teacher house construction and rehabilitation, provision of furniture to primary, secondary and tertiary schools, laboratories and science room construction, administration block rehabilitation, tertiary education services, tertiary institutions services with emphasis on skilling Uganda, monitoring and supervision of primary and secondary education, sports development services, sector capacity development and special needs education services.

**Table 2.6.5: Education Sector Grant Releases to the District in the Financial Years**

FINANCIAL YEAR	AMOUNT
2011/2012	5,524,230,332
2012/2013	6,005,456,614

2013/2014	6,979,039,826		
2014/2015	8,390,578,150	<b>UPE Capitation Grant</b>	<b>AMOUNT</b>
2015/2016 Projected	9,149,746,000	2011/2012	335,597,000
<b>TOTAL AMOUNT</b>	<b>36,049,050,922</b>	2012/2013	117,666,000
		2013/2014	412,921,000
		2014/2015	484,798,000
		2015/2016 Projected	554,548,000
		<b>TOTAL AMOUNT</b>	<b>1,905,530,000</b>

Over the years, the funding in education sector has continue to grow as indicated in table 2.6.2. Equally, UPE capitation grand as continued to grow. However, the grows in grants is not commensurate to the grows in enrolment over the same plan period. This has significantly affected the quality and performance especially in PLE over the years of the plan.

**Table 2.6.5: Education Investments in the District in the Financial Years 2011/2012 to 2015/2016**

<b>Item</b>	<b>Location</b>
Construction of new classrooms	53 New classrooms were constructed in St. Peters Nalubembe Ps (7), Bulumba Ps (6), Kyali Ps (4), Nabiketo Ps (4), Iki-Iki Town ship Ps (2), Katira Ps (2), Wairagala Ps (2), Kaperi Ps (6), Bulalaka Ps (4) Naboa Ps (2), Bugoola Ps (2), Bugolya Ps (2),Kotinyanga (2), Lerya (2), Kameruka (2), St Kalori Kodiri (4)
Construction of teachers' staff housing units 4-in-1	15 Staff houses were constructed in Lupada Ps, Kerekerene Ps, Suni Ps, Namengo Boys Ps, Kabuna Ps, Namusita Ps, Nanzala Ps, Kadatumi Ps, Kadimukoli Ps, Naboa Parents Ps. Namirembe Ps, Kamonkoli Ps, Bugoola Ps, St Peter Nalubembe Ps and Lerya Ps
Construction of Pit-latrine	148 latrine stances were constructed in Kabuna (5), Bulumba (5), Namengo Boys (5), Kaperi (10), Namirembe Boarding Ps (5) Kakoli Ps (5) St. Peters Nalubembe Ps (10) Bupuchai Ps (5) Kadatumi Ps (5) Iki-Iki Integrated Ps (5) Namusita Ps (5) Kadimukoli Ps (5), Sapiri Ps (5) Nansanga Ps (5), Suni Ps (5), Idudi Ps (5), Sapiri Ps (5) Kameruka Ps(5) Kyali Ps (5) Bulumba Ps(5) Bugoola Ps (5) Jami Ps (5) Butove Ps (5) Nyanza II Ps (5) Mivule Ps (5) Budaka Ps (5) Nangeye Ps (3), St Kalori Kodiri (10)
School desks	2,205 school desks were supplied to various Government aided primary schools. The challenge is operation and maintenance of school furniture.
Text Books	RTI supplied text books for English and Lugwere to schools in Iki-Iki coordinating centre for P1 and Budaka coordinating centre for P1 and P2. RTI has done the following: Helped the District to come up with the <b>Lugwere orthography</b> . Produced reading materials for P1 (pupils book and teacher's guide) in Lugwere language and English. Namely " <b>Njezya, Okusuma no kuwandika</b> "(I can read and write). P1 teachers and Head teachers were trained in teaching reading and writing using the new text books. The text books were supplied in the schools of Budaka coordinating centre. Reading, comprehension and writing were embraced as new approach to teaching reading.



<b>Item</b>	<b>Location</b>
Land Titles	8 Land titles were secured for Budaka T.ship Ps, Iki-Iki Tship Ps, St Peter's Nalubembe Ps, St Kalori Kodiri Ps, Wairagala Ps, Kachomo Ps, Nabiketo Ps and Budaka FHP.

**Challenges facing the education sector for both UPE and USE.**

1. 90% of teachers in Budaka district are not housed at school
2. The high enrolments in some schools constrict the teachers for effective supervision during lesson and out of class time.
3. Parents in Budaka district generally do not provide food for the children while at school.
4. Inadequate school infrastructure including classrooms, sanitary and staff accommodation compared to the enrolment in most Government aided primary schools.
5. There are inadequate desks compared to the enrolment.
6. Laxity by the School Management Committees to perform their duties as expected.
7. There is conspicuous absenteeism of pupils and teachers in most Government aided primary schools. This requires a Council decision on parents and local leaders who keep away children from school for busy schedules in gardens especially during rice harvest.
8. There is prevalence of high school dropout rate of 5% **due** to early marriages, inadequate school facilities and no midday meals for pupils while at school.
9. Delayed release of UPE and USE funds to schools.
10. Poor performance in early grade reading.
11. There are twelve parishes without primary schools namely: Budaka in Budaka Tc, Nampangala in Budaka Sc, Kaperi and Lerya in Kakule Sc, Bunyolo in Kamonkoli Sc, Kavule in Katira Sc, Nyanza, Bunamwera and Bukaligwoko in Mugit Sc, Nangeye in Naboia, Nansanga A and Idudi B in Nansanga Sc

**Secondary Education**

Total number of secondary schools in the district.....Seventeen

Number of Government aided secondary schools.....Seven

Number of private secondary schools.....Ten

Number of community secondary schools.....none

Total enrolment in USE schools.....10,953

Number of sub-counties without government aided secondary schools...Six

**Sub-counties without Government Aided Secondary Schools:** Nansanga, Kakule, Budaka Sc, Mugiti, Katira and Kaderuna.

Student to classroom ratio: 1:60

Number of USE Schools: Eleven

Total enrolment before USE: 2,674

Enrolment after USE: 5,941  
 Number of Classroom: 625  
 Teachers on payroll: 256  
 Teacher student ratio: 1:43  
 Teachers not on Pay roll.....None

**USE Capitation Grant**

FY 2011/2012: Ugx..... 539,588,053  
 FY 2012/2013: Ugx..... 977,067,000  
 FY 2013/2014: Ugx..... 1,041,993,000  
 FY 2014/2015: Ugx..... 1,391,962,000  
 FY 2015/2016 projected Ugx..... 1,263,441,000

Dropout rate is 5%

**Reasons**

- Early marriages for the girl child
- No midday meals
- Provision of child labour
- Inadequate scholastic materials
- Long distances in some sub-counties without USE schools

**2.1.7 (a) Roads**

The District is well served with a network of roads categories as trunk, feeder and community access depending on the maintenance category i.e. Central Government, District and Sub-county level. The District road network comprises of **273.981km** of gazetted District feeder roads, **61.0km** of trunk roads and **454.544km** of community access roads. The District feeder road network includes all those which currently fall within or under the Budaka district boundaries. All the District gazetted feeder roads have been designated with new link numbers. The District benefits from the services of Tirinyi- Mbale high way, which is one of the best major tarmac roads in the Country. Pallisa- Mbale high class marrum road forms part of the District road network including Irabi-Budaka-Petete-Kumi road.

**Table 2.7.1(a) Distribution of District Roads in Budaka Sub-county**

Road Link	Lengths Km
TR_21712001_Nabulezi_Sapiri_Chali_Rd	5.03

TR_21712002_Abuneri_Chali_Rd	5.08
TR_21712003_Gadumire_Macholi_Kabuna_Rd	2.00
TR_21712004A_Kakule_Naboa_Nabiketo_Namengo_Rd	0.619
TR_21712004B_Kakule_Naboa_Nabiketo_Namengo_Rd	1.32
TR_21712004C_Kakule_Naboa_Nabiketo_Namengo_Rd	3.68
TR_21712005_Bulere_Chali_Tademeru_Rd	3.43
<b>Total</b>	<b>21.159</b>

**Table 2.7.2(a) Distribution of District Roads in Budaka Tc**

<b>Road Link</b>	<b>Lengths Km</b>
TR_21701008_Budaka_Iki_Iki_Rd	3.77
TR_21712006A_Budaka_Bagadadi_Tademeru_Rd	2.29
TR_21712006B_Budaka_Bagadadi_Tademeru_Rd	0.941
TR_21712007_Budaka_Lyama_Suni_Rd	1.93
<b>Total</b>	<b>8.931</b>

**Table 2.7.3 (a) Distribution of District Roads in Iki-Iki sub-county**

<b>Road Link</b>	<b>Lengths Km</b>
TR_21711001_Ikiki_kerekerene_Rd	4.32
TR_21711002A_Bulumba_Iki_IkiGinnery_Naboa_Rd	1.76
TR_21711002B_Bulumba_Iki_IkiGinnery_Naboa_Rd	0.8
TR_21711003_Kameruka_Iki_Iki_Rd	2.83
TR_21711004_Iki_Iki_Kaitangole_Rd	2.88
TR_21711005_Iki_Iki Sub-county HQtrs Kakule Rd	1.97
TR_21711006_Kakule_Namirembe_Kameruka_Rd	3.62
TR_21711007_Naboa_Namusita_Kadenghe_Rd	1.83
TR_21711008A_Kodiri_Kadenghe_Kebula_Kabuna_Rd	1
TR_21711008B_Kodiri_Kadenghe_Kebula_Kabuna_Rd	0.573

<b>Total</b>	<b>21.583</b>
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**Table 2.7.4(a) Distribution of District Roads in Kachomo sub-county**

Road Link	Lengths Km
TR_21708001A_Kodiri_Kadenghe_Kebula_Kebuna	7.17
TR_21708001B_Kodiri_Kadenghe_Kebula_Kebuna	2.04
TR_21708002_Kederuna_Kebula_Kebuna	1.95
TR_21708003_Kederuna_Nabugabo_Katido_Kadokolene	3.93
<b>Total</b>	<b>15.09</b>

**Table 2.7.5(a) Distribution of District Roads in Kaderuna sub-county**

Road Link	Lengths Km
TR_21705001_Kodir_Kadenge_Kebula_Kabuna	8.65
TR_21705002A_Kebula_Kaderuna_Kabuna	4.11
TR_21705002B_Kebula_Kaderuna_Kabuna	0.533
TR_21705003_Kaderuna_Kiryolo	2.15
TR_21705004A_Mijoyi_Kiryolo_Nalera	2.39
TR_21705004B_Mijoyi_Kiryolo_Nalera	2.21
TR_21705004C_Mijoyi_Kiryolo_Nalera	2.12
TR_21705004D_Mijoyi_Kiryolo_Nalera	2.1
TR_21706001_Budaka_Iki-Iki-Kakule	5.99
TR_21706002_Bulumba_IkilkiGinnery_Naboa	3.6
TR_21706003_Kakule_Naboa_Nabiketo_Namengo	2.49
TR_21706004_Kadenghe_Kaperi_Namusita_Naboa	5.17
TR_21706005_Kakule_Namirembe_Kameruka	1.31

Road Link	Lengths Km	
TR_21707001_Kameruka_Ikilki (Kameruka District)	9.49	
TR_21707002_Katido_Kadatumi_Puti	1.43	
TR_21707003_Kaderuna_Nabugalo_Katido_Kadokolene	5.35	<b>42.823</b>

TR_21707004A_Kameruka_Namirembe_Kakule	1.9
TR_21707004B_Kameruka_Namirembe_Kakule	2.28
TR_21707005_Kameruka_Bupuchai_Nabugalo	5.76
<b>Total</b>	<b>26.21</b>
<b>Total</b>	

**Table 2.7.6(a) Distribution of District Roads in Kameruka sub-county**

**Table 2.7.7(a) Distribution of District Roads in Kamonkoli sub-county**

Road Link	Lengths Km
TR_21704001_Naluwere_Kadimukoli_Kakoli	9.01
TR_21704002_Bitu_Kadimukoli	5.41
TR_21704003A_Kadimukoli_Namiyago_Mugiti	6.266
TR_21704004A_Mugiti_Sekulo_Jami	9.068
TR_21704005A_UgandaClays_Nyanza_Jami	8.89
TR_21704006_Kamonkoli_NyanzaSwamp	2.65
Total	41.294

**Table 2.7.9(a) Distribution of District Roads in Katira sub-county**

Road Link	Lengths Km
TR_21710001A_KavuleTC_Kakoli_rd	4.688
TR_21710002_Naluwerere_Kadimonkoli_Kakoli_rd	1.03
TR_21710003A_Kerekerene_Katira_Kavule_Kakoli_rd	9.56
TR_21710004_Naluwerere_Kadimonkoli_Kakoli_rd	2.49
TR_21710005_Iki-Iki_Kerekerene_rd	4.39
TR_21710006A_Katido_Kadatumi_Puti_rd	6.56
TR_21703003_KavuleTC_Kakoli	0.886
TR_21703004_Kerekerene_Katira_Kavule_Kakoli	0.533

TR_21703005_Naluwerere_Kadimukoli_Kakoli	0.661
<b>Total</b>	<b>28.718</b>

**Table 2.7.10 (a) Distribution of District Roads in Naboa sub-county**

<b>Road Link</b>	<b>Lengths Km</b>
TR_21702004_Budaka_Bagadadi_Tademeri	4.43
TR_21703001_Kakule_Naboa_Nabiketo_Namengo	6.67
TR_21703002A_Nandusi_Dam_Nangeye_Naboa	8.71
TR_21703007_Bulumba_IkiIkiGinnery_Naboa (Naboa District)	1.85
TR_21703008A_Naboa_Namusita_Kadenghe	1.98
TR_21703008B_Naboa_Namusita_Kadenghe	0.994
<b>Total</b>	<b>21.89</b>

**Table 2.7.10 (a) Distribution of District Roads in Mugiti sub-county**

<b>Road Link</b>	<b>Lengths Km</b>
TR_21709001_MailoTanu_Mugiti (Mugiti District)	5.31
TR_21709002_Mugiti_Sekulo_Jami	2.77
TR_21709003A_Bitu_Kadimukoli	0.433
TR_21709003B_Bitu_Kadimukoli	0.526
TR_21709004_Nasenyi_Doko	1.27
TR_21709005_UgandaClays_Bukaligwoko	5.84
<b>Total</b>	<b>16.149</b>

**Table 2.7.12 (a) Distribution of District Roads in Nansanga sub-county**

<b>Road Link</b>	<b>Lengths Km</b>
TR_21701001_Nansanga_Idudi_Buwunga	9.19
TR_21701002_Nansanga_Nakasakya_NakisenyePs	3.62
TR_21702001_Nansanga_Nakasakya_NakisenyePs	1.38
TR_21702002_Budaka_Lyama_Suni (Lyama District)	9.4

Total	25.31
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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 LGMSD), local revenue and NGO/Donor (FADEP and CAIIP

**Table 2.7.13(a) Condition of District Road Infrastructure**

District Road Name	Road length (km)	Surface type (gravel, earth surfaced, paved)	Type of Maintenance carried out in FY 2010/11 (PM, RM or)	Road condition (bad, poor, fair, good)
Nandusi – Dam – Nangeve – 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	Bad
Budaka – Lyama – Suni	11.5	gravel	RM	Fair
Abuneri – Chali	5.3	gravel	RM	Good
Kameruka – Namirembe – Kakule	9.8	gravel	None	Fair
Nasenyi – Doko	2	Earth surface	RM	Bad
Kaderuna – Nabugalo – Katido –	9.5	Earth surface	RM	Fair
Budaka – Bagadadi – Tademeri	7.8	gravel	RM	Fair
Kerekerene- Katira – Kavule- Kakoli	12.7	gravel	RM	Good
Kodiri – Kadenge – Kebula – Kabuna	18.6	Earth surface	RM	Bad
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 – Molokocho	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
Butove P/s – Naluli- Lyama – Nansanga	8.5	Earth surface	None	Fair
Katido – Kadatumi – Puti	8	gravel	RM	Good
Kameruka – Bupuchai – Nabugalo	5.09	Earth surface	None	Good
Iki – Iki – Kaitangole - Kameruka –	4.8	gravel	RM	Fair
Kavule – Kakoli	5.6	gravel	None	Fair
Bitu – Kadimukoli	5.8	gravel	None	Good
<b>Total</b>	<b>260.97</b>			

**Table 2.7.14(a) Condition of National/Trunk Road Infrastructure in Budaka District**

National/Trunk Road Name	Road length (km)	Surface type (gravel, earth surfaced, paved)	Type of Maintenance carried out in FY 2010/11 (PM, RM or none)	Road condition (bad, poor, fair, good)
Budaka - Kaderuna - Kodiri	18.9	Gravel	RM	Poor
Kamonkoli – Mugiti	6.3	Gravel	PM	Good
Naboa – Kaiti	6.2	Gravel	PM	Good
Kamonkoli - Iki-Iki - Kachomo	42.5	Gravel	RM	Poor
Nansanga - Budaka - Kamonkoli	31.4	Paved	RM	Good
Babula – Irabi	7.8	Gravel	PM	Good
<b>Total</b>	<b>113.1</b>			

**Table 2.7.15 (a) Distribution of Community Access Roads by Sub-county**

Sub-county Name	Sub-county Road length (km)
Budaka Sub-County	43.4
Kamonkoli Sub-County	12.8
Mugiti Sub-County	18.2
Lyama Sub-County	77.7
Nansanga Sub-County	101.3
Naboa Sub-County	19.1
Kakule Sub-County	39.5
Kameruka Sub-County	13.8
Ik-Ik Sub-County	30.75
Katira Sub-County	69
Kaderuna Sub-County	60.8
Kachomo Sub-County	18.5
<b>Total Community Access Roads</b>	<b>504.85</b>

### 2.1.7 (b) Water

The District total percentage of safe water coverage as distributed in the sub-counties was at 68.8%. The number of functional boreholes was 316 and none functional boreholes were 25. The number of



protected springs was 112 and number of shallow wells was 21. These water facilities are the drivers/contributors to clean and safe water distribution in the District. However, it should be noted that some areas of the District especially along the Namatala watershed are water stressed. They, therefore, require additional budgetary allocation to improve the safe water coverage. The affected sub-counties, which have the highest deep water facility failure rate, include Naboa, Lyama and Nansanga.

**Table 2.7.1(b) Distribution of Water points and Safe Water Coverage 2014/2015**

SUB COUNTY	Deep BHs	Protected Spring	Shallow Well	% Safe Water Coverage
Budaka	20	6	-	76.2
Iki-Iki	36	11	1	60
Kachomo	27	10	-	69.9
Kaderuna	27	13	-	69.1
Kakule	22	7	-	73.3
Kameruka	24	26	1	82.6
Kamonkoli	45	6	-	66
Katira	25	9	-	80.2
Lyama	38	4	-	52
Mugiti	23	6	-	78.6
Naboa	25	11	-	75.3
Nansanga	20	3	-	75.9
<b>Total</b>	<b>332</b>	<b>112</b>	<b>2</b>	<b>68.8</b>

**Most critical challenges affecting access to safe water:**

The population growth does not match with water fund budgetary allocation, so, the District cannot provide safe water to the entire population unless budgetary allocation towards safe water facility construction and watsan activities is enhanced.

the key outputs in water development and supply include: promotion of community based management, support for operation and maintenance of district water and sanitation activities, supervision, monitoring and coordination, promotion of sanitation and hygiene, rehabilitation and repairs to rural water sources, construction of public latrines in rural growth centres (RGCs), spring protection, borehole drilling and rehabilitation, construction of piped water supply system, construction of dams and operation of the District Water Office

**Table 2.7.2 (b): Water Sector Grant Releases to the District in the Financial Years**

FINANCIAL YEAR	AMOUNT
2011/2012	529,809,000
2012/2013	427,764,000
2013/2014	669,987,000
2014/2015	669,988,000
2015/2016	Projected Shs 669,987,000
<b>TOTAL AMOUNT</b>	<b>2,298,217,987</b>

**Table 2.7.3(b): Water Investments in the District in the Financial Years**

<b>Item</b>	<b>Location</b>
<b>Boreholes drilled</b>	A total of 177 boreholes were drilled in various sub-counties, out of the District total of 332. The safe water coverage is now at 68.8%. Budaka Sc=7, Budaka Tc=2, Iki-Iki =16, Kachomo =16, Kaderuna =14, Kakule =12, Kameruka =9, Kamonkoli =14, Katira =19, Lyama =29, Mugiti =13, Naboia =9, Nansanga =13
<b>Community 5-stance pit latrines</b>	5 blocks of 5-stance pit-latrines constructed in Kachomo Town Board, Kavule Tc, Kakule Tc, Kamonkoli Town Board and Nabugalo Tc
<b>Solar</b>	1 Solar system supplied to Works block

### 2.1.8 Natural Resources

Key outputs for natural resources sector include: tree planting and afforestation, training in forestry management (fuel saving technology, water shed management), forestry regulation and inspection, community training in wetland management, river bank and wetland restoration, stakeholder environmental training and sensitisation, monitoring and evaluation of environmental compliance, land management services (surveying, valuations, titling and lease management), infrastructure Planning.

**Table 2.8.1 Investments in Natural Resources Sector FY 2010/2011-2014/2015**

<b>Item</b>	<b>Location</b>
Wetland sector	Prepared 13 sub county wetlands action plans. Prepared 1 draft District wetland Action plan. Prepared 1 Community Wetland Management Plan for Kamonkoli Sub County – Nyanza Village.
Environment sector	Prepared and produced the District State of Environment Report (DSOR) which is before Council for approval. Collected data from six sub counties namely: - Mugiti, Kamonkoli, Naboia, Budaka, Lyama and Nansanga for preparing sub county environment action plans. Sensitized District Councillors on Environment and Natural Resources management (Good practices). Screened all the district development projects.
District nursery established and maintained to produce seedlings since 2012/2013	FY 2014/2015: 50,000 Gravellea , eucalyptus, Pine, Musizi, FY 2013/2014: 50,000 mahogany, Mvule and Terminalia and FY 2012/2013: 50,000. FIEFOC provided 85,000 seedlings in 2011/12. The species provided included: - Gravellea, eucalyptus, Pine, Musizi, orange and mango, 190,000 seedling in 2010/2011. The implementing sub counties for FIEFOC was Iki-Iki but later in 2011 the other sub counties also started to benefit from seedlings

Opening and Local Forest Reserve Boundaries	The district has reopened the boundaries of Kabuna & Jami LFR and in the process of developing community collaborative management plan for forests
Land Management	Discussed 600 application files and forwarded them for titling to the Ministry where land titles were issued. Compiled and maintained the list for the compensation rates for the District as per section (59) e of the Land Act CAP 22. Surveyed and acquired twelve land titles for Government institutions i.e. District headquarters, Mugiti HCIII, Kakule sub-county headquarters, Katira sub-county headquarters, Kameruka sub-county headquarters, Nasanga sub-county headquarters, Kaderuna sub-county headquarters, Budaka sub-county land for the construction of the headquarters, St Peters Nalubembe Ps, St Kalori Kodiri Ps, Wairagala Ps.

### Challenges

1. Depletion of trees from farm lands
2. Poor farming practices in range lands
3. Transfer of farming activities from range lands to wetland
4. Improper use of wetlands
5. Mismanagement of Kabuna and Jami LFRs through deforestation and encroachment.

### 2.1.9 Community Based Services

The benchmark of Community Based Services in the District is to ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as 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 thrust of Community Based Services is to promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-small- and medium-sized enterprises, including through access to financial services. The main economic drivers in the previous period under review were Community Driven Development (CDD), Youth Livelihood Programme (YLP), and Social Rehabilitation Grant for PWDs and Women grant among others.

### The Situation of OVC in Budaka District

The service delivery indicators of the district show that orphans and other vulnerable children (OVC) constituted 41,298 (38%) children of (0-18) years in 2011. The estimated paediatric HIV was 512 children (Source AIS 2005). The percentage prevalence of child abuse was 36% (LQSA Data 2011) with OVC currently in school was 83.3% and those who received external support in a year was 30.7%.

In the year 2011, cases of defilement reported were 13,162 children and a high percentage of 39.8% was reported in the District. The percentage of OVC engaged in exploitative labour was 67%. However, OVC access to services is still very low. Child neglect, abandonment, defilement and early marriages continue to characterise the OVC situation in the District. There are a few CSOs that have come up to support OVC but operating on a small scale and giving support to only a few in a limited coverage area. Many are left without primary and secondary education, and majority are enrolled as boda-boda or bicycle riders especially boys.

There are multiplicities of factors that render children vulnerable in the District. These factors include among others: HIV/AIDS devastating scourge which has claimed many lives of the people in the District. This renders the children orphans automatically because most of them have lost parents to the deadly virus. Other children are born with the virus leading to high incidences of children who are infected by the virus. This is coupled with the fact that people shy away from going for HIV tests because they fear to be stigmatised against by the community members.

Domestic violence is another very critical driver of child vulnerability in Budaka district. This is because once there is domestic violence in a home, there will be no harmony and this sometimes leads to broken families and hence children lack parental care and love. Parents might even disagree and leave the children to fend for themselves leading to creation of child headed households.

**Table 2.9.1: Orphan-hood and Disability Status by selected age groups and Sub-county; Budaka District, 2014**

Sub-county	Orphan-hood Status (Below 18 Years)		Disability (2 years and above)		Disability (2-17 Years)	
	Orphan	Non Orphan	Has a disability	Has no disability	Has a disability	Has no disability
Budaka	318	6,390	324	9,816	58	5,717
Budaka Town Council	784	12,625	1,836	19,889	396	11,278
Kachomo	452	8,239	2,545	10,737	782	6,725
Kaderuna	422	9,964	1,965	13,621	383	8,582
Kakule	378	7,174	1,460	10,009	430	6,139
Lyama	479	10,981	2,790	14,723	918	8,868
Naboa	441	7,598	1,158	11,563	251	6,703
Nansanga	251	5,655	690	8,175	108	5,020
Iki-Iki	599	10,492	2,435	14,682	629	9,008
Kameruka	290	8,665	951	12,714	227	7,490
Kamonkoli	898	13,398	2,590	20,021	604	11,880
Katiira	610	9,163	640	14,296	179	8,336
Mugiti	371	6,399	1,674	9,043	423	5,587
<b>District</b>	<b>6,293</b>	<b>116,743</b>	<b>21,058</b>	<b>169,289</b>	<b>5,388</b>	<b>101,333</b>

**Table 2.9.2: Working status of the population by selected age groups and Sub-county; Budaka District, 2014 Report**

Sub-county	Persons Aged 15+ Years			Children Aged 10-17 Years		
	Working	Not Working	Total	Working	Not Working	Total

Budaka	3,951	1,231	5,182	244	2,228	2,472
Budaka Town Council	9,009	2,836	11,845	1,739	3,556	5,295
Kachomo	4,951	1,899	6,850	224	3,027	3,251
Kaderuna	7,520	281	7,801	3,686	171	3,857
Kakule	4,339	1,457	5,796	335	2,524	2,859
Lyama	8,163	792	8,955	3,195	821	4,016
Naboa	6,202	565	6,767	2,443	663	3,106
Nansanga	4,229	179	4,408	1,872	270	2,142
Iki-Iki	8,243	681	8,924	3,486	887	4,373
Kameruka	5,878	1,115	6,993	2,088	1,260	3,348
Kamonkoli	5,908	6,048	11,956	1,078	4,468	5,546
Katiira	6,715	920	7,635	2,322	1,431	3,753
Mugiti	4,378	1,165	5,543	1,181	1,442	2,623
<b>District</b>	<b>79,486</b>	<b>19,169</b>	<b>98,655</b>	<b>23,893</b>	<b>22,748</b>	<b>46,641</b>

**Table 2.9.4 CDD Funds for the financial years below**

<b>FINANCIAL YEAR</b>	<b>TOTAL AMOUNT</b>
2011/2012	21,600,000
2012/2013	48,940,000
2013/2014	48,800,000
2014/2015	45,246,444
2015/2016	44,650,055
<b>Total</b>	<b>209,236,499</b>

**Table 2.9.4 Community Based Services Investments in the District in the Financial Years**

<b>Item</b>	<b>Location</b>
CDD	A total of 85 groups benefited from the CDD programme. This covered Animal traction, local heifers, Bodaboda, turkey rearing, tents and chairs, local goats, poultry, piggery, metal fabrication, carpentry, timber trading, produce buying and selling and grinding mill among others. Budaka Sc (6), Budaka Tc (11), Iki-Iki (7), Kachomo (7), Kaderuna (5), Kakule (6), Kameruka (10), Kamonkoli (6), Katira (10), Lyama (6), Mugiti (4), Naboa (5) and Nansanga (2).

NUSAF2	The greatest strategic intervention in Community Based Services Department within the period was from NUSAF2 under OPM where 180 household income support sub-projects were generated and funded. The District received a total of Ush 3,987,496,865. The Distribution of HISP sub-projects was as follows: Budaka Tc (20), Budaka Sc (27), Iki-Iki (27), Kaderuna (21), Kameruka (19), Kamonkoli (30), Lyama (28) and Naboia (13). The information given included the sub-counties not named i.e. Mugiti, Kachomo, Kakule Nansanga and Katira which were created when the programme was created
District Women Council	A total of only 5 income generating projects were funded by the District Women Council. To attract funding in this area, the groups are requested to generate fundable proposals. This is therefore to women groups to generate fundable projects.
Functional Adult Literacy (FAL)	The District has 85 active Functional Adult classes but these groups are dominated by women, men shun FAL classes
OVCs, Probation and Welfare services	The department reached out to 25,037 OVCs since 2011 and served through different service centres by the implementing partners. The greatest contributor was USAID through various agencies.  A total of 4,140 children were identified to be in need of support in education but not yet linked to service centres.  A total of 30 para-social workers were trained in the following sub-counties: Kameruka, Lyama, Katira, Kachomo, Mugiti. Other sub-counties are not yet served through the SUNRISE OVC interventions
Social Rehabilitation Grant for PWDs	A total of 31 PWD projects were supported as follows: Budaka Tc (3), Budaka Sc (2), Iki-Iki (3), Katira (2), Kaderuna (2), Kachomo (3), Kamonkoli (2), Mugiti (2) Lyama (2), Naboia (2), Kakule (2), and Nansanga (2). The strategic interventions covered: Produce buying and selling, Butchery, goat rearing, Bakery for bread, ox-plough, local heifer, event management among others

## Challenges

No FAL structures in place (village, parish and sub county FAL Committees among others)

Motivation of instructors is still minimal due to inadequate budgetary execution

FAL groups do not benefit from existing GOU development Programmes and yet that is the ultimate goal

Mainstreaming of gender and rights is inadequately facilitated. There is need for a grant for this activity.

The limited number of staff in the department and in LLGs is undermining the effort for mobilizing the population to participate in development process. The sector would need an additional DCDO SCDO, SPWO, 12 CDOs

Limited number of NGOS to support the District in its development agenda. Those that exist are local CBOs who mainly depend on the District as source of funding. The burden of service delivery therefore entirely relies on both Central and Local Government; there is no strong CSO in the District to spear-head development alongside the District development programmes.

## **2.2 Analysis of the State of Crosscutting Issues**

The District faces many sustainable development challenges. Some of the challenges for sustainable development include high level of poverty measured at 43.9% and population density of 506.2 Km<sup>2</sup>. The District is described as a natural resource based-economy with over 88.3 percent of the rural households engaged in subsistence agriculture. However, it should be noted that there is increasing shortage of arable land for subsistence agriculture. The District is faced with severe depletion of soil nutrients, increasing levels of poverty as a result of slowdown of agriculture, more so, and loss of soil fertility. In the quest for the population to meet the demands of life, the environment provides resources which are harnessed for this purpose. The construction of buildings/roads, cultivation of crops, rearing of animals and other man-made activities degrade the natural environment and invariably alters the local ecology. The demands on natural resources will continue to grow as young people establish their families. As young people leave their parents' homes in search of new opportunities, set up their households, and begin having children, level of migration, urbanisation, consumption and population growth are likely to increase. Deteriorating environmental conditions associated with expanding agriculture or deforestation can cause threats to human health. For example, deteriorating water quality can contribute to the spread of communicable diseases.

### **2.2.1 Climate Change**

Climate change refers to long term change of one or more climate elements from a previously accepted long term mean value. The key variables are temperature and rainfall among others. The District cannot ignore the potential impact of climate change. Atmospheric gases know no boundaries; their impacts are global in nature. Climate change is expected to have far reaching impacts on both existing and potential development activities by affecting the bio-productive system on which most economic investments in the District are based. The impacts of increased temperature and decreased rainfall will cause shifts in vegetation zones and this will be left in the various sectors of the District economic potential, particularly in agriculture, tourism, energy, industry and commerce.

The Nairobi Declaration on climate change observed that African countries are more vulnerable than the industrialised countries to the effects of climate change. This is because; the majority of the people still depend on agriculture for their livelihoods among others. Agriculture in turn depends a great deal on climatic patterns. Furthermore, the vulnerability of Africa as a region also masks the vulnerability of certain groups within individual countries; the very poor in these countries are more likely to suffer most from the economic effects of climate change.

The situation of currently vulnerable social groups such as women and children is likely to worsen as a result of the economic and ecological effects of climate change. Many important economic and social decisions being made today are based on the erroneous assumption that past climate data provides a reliable guide to the future. However, the environmental problem associated with the potential impact of expected climate change may prove to be among the major environmental problems facing a country. There is need to put in place contingency measures to take care of the likely impacts of climate change

### **2.2.2 Poverty Analysis**

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 \$1.25 a 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.

<b>Table 2.2.1 Population and Housing Census</b>							
<b>Sub-county</b>	<b>Male Population</b>	<b>Female Population</b>	<b>Total Population</b>	<b>Poor Population</b>	<b>% Poverty Head-</b>	<b>Est. Land Area</b>	<b>Population Density</b>
Budaka Tc	11,281	12,553	23,834	10,392	43.6	22	1,083.36
Budaka Sc	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
<b>Total</b>	<b>100,196</b>	<b>108,243</b>	<b>208,439</b>	<b>91,520</b>	<b>43.9</b>	<b>410</b>	<b>508.31</b>

Table 2.2.1 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 a mosquitoes net 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.

**Table 2.2.2 Ownership of Household Assets and Mosquito nets by Sub-county; Budaka District, 2014**

Sub-county	Total households	Selected Household Assets			Households with at least a Mosquito net	
		Radio	Bicycle	Motorcycle	Number	Percentage
Budaka	1,951	1,110	949	101	1,921	98.5
Budaka Tc	4,538	2,471	1,827	256	4,429	97.6
Kachomo	2,645	1,350	1,168	144	2,601	98.3
Kaderuna	3,083	1,605	1,414	184	3,035	98.4
Kakule	2,183	1,040	1,076	124	2,155	98.7
Lyama	3,247	1,581	1,407	106	3,169	97.6
Naboa	2,529	1,392	1,039	126	2,463	97.4
Nansanga	1,721	887	766	89	1,701	98.8
Iki-Iki	3,331	1,864	1,496	222	3,270	98.2

Kameruka	2,523	1,347	1,339	164	2,463	97.6
Kamonkoli	4,511	2,679	1,913	304	4,374	97
Katiira	2,834	1,309	1,247	177	2,779	98.1
Mugiti	2,123	1,047	911	157	2,046	96.4
<b>District</b>	<b>37,219</b>	<b>19,682</b>	<b>16,552</b>	<b>2,154</b>	<b>36,406</b>	<b>97.8</b>

### 2.2.3 Environmental issues

There are a number of borrow pits for sand and marram mining. These borrow pits are created when excavating either sand or murrum for construction activities and road works. The unattended to borrow-pits for marram, sand and clay are breeding grounds for malaria causing mosquitoes. When the health is affected by the environmental problems, the ability of the people to manage their environment automatically becomes undermined. This reveals that there is every close linkage between health and the environment. The excessive depletion of tree cover has a serious bearing on the climatic condition in the area to the extent that weather changes have been felt and the farmers' calendar distorted. This has a direct bearing on food production since the types of crops grown are rain-fed. The conversion of wetlands into other uses causes flooding, silting and loss of biodiversity. This may affect safe water sources and other hazardous environmental problems (contamination of spring wells).

#### 2.2.3 (i) Environmental Opportunities in Budaka District

The District has major swamps like Namatala which runs to the boarder of Budaka to Butaleja at Lyama sub-county. These wetlands, if properly managed, could provide the necessary functions associated with wetlands. The District has two local forest reserves which could be developed into ecological zones and be used as demonstration centres for agro-forestry. The District Agricultural Training and Information Centre (DATIC) at Iki-Iki provides a good avenue for raising tree and fruit seedlings on large scale. DATIC Iki-Iki has facilities like the green-house for raising all types of seedlings both for demonstration purposes and for the market within and outside the District.

#### 2.2.3 (ii) Challenges on natural resource base of the District

The identified activities which degrade the environment in the District include but not limited to the following: mining of marrum for road works which leave marrum borrow-pits unattended to, mining of sand for construction of buildings, making of bricks have adverse effect on the environment. The high demand of household and institutional furniture, wood fuel, and timber for roofing, timber for burning of bricks among others causes a serious threat to the woodlots in the District. The extensive stands of Mvule trees which was the pride of the District is now no more. The Mvule tree stocks at various locations of the District have been relentlessly depleted as a source of local revenue. Uncontrolled dumping of household and industrial refuse destroys the environment. This may lead to water and air pollution.

### 2.2.4 Wetland Resources

Wetlands are critical part of the environment and are important natural resources that invariably contribute to the health of the environment and the socio economic development of Budaka District. They hold an enormous amount of fresh water and provide buffering capacity against pollution, flooding and siltation. They also provide essential life support through stabilization of hydrological cycle and microclimates, protection of river banks, nutrient and toxin retention and sewage treatment. In addition, wetlands have high biodiversity values and provide ecological services such as habitual for wild life including migrant birds, and fish breeding grounds.

Wetlands are termed as ecotons (lands transitional between dry land and water) system where the water table is usually near or at the surface. Also they are defined as lands covered by shallow water. They contain animals and plants specially adapted to waterlogged conditions.

**2.2.4 (i) Wetland Size**

Budaka District land cover is about 367 km<sup>2</sup> of which 36% (132 km<sup>2</sup>) is wetland area where 63 km<sup>2</sup> is Namatala permanent wetland area. Unfortunately over 40 km<sup>2</sup> of Namatala wetland has already been converted to farm land and other uses. 69km<sup>2</sup> of the wetlands in the District are seasonal and all of which have been completely converted. The main wetland system that is Namatala gets its water mainly from Mt. Elgon watersheds and drains in River Mpologoma which later drains in Lake Kyoga.

**2.2.4 (ii) Categories of Wetlands in the District**

There are two types of wetlands in Budaka District namely permanent and seasonal wetlands. The seasonal ones are many and they include Nansanga in Nansanga sub-county, Nabweyo in Budaka Town council, Nakiyolomboga and Suni in Lyama sub-county, Nandusi and Nabiketo in Budaka sub-county, Kakoli and Jami in Katira and Naboa sub-county, Sekulo in Kamonkoli, Nasenye in Mugiti sub-county, Kamonkoli, Katira and Kameruka sub-counties, Kaitangole in Katira and Kameruka sub-counties, Kainja in Kameruka Sub-county and Kadenge, Kiruruma and Bote in Iki-Iki sub-county. Seasonal wetlands flood in the peak rainy months of March to June and August to November and the water levels reduce or dry out in the dry season.

**Table 2.2.2 Strengths, weaknesses, Opportunities and threats for Environment sector**

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>• Qualified staff at the District</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate environment focal persons at sub-county level</li> </ul>
<ul style="list-style-type: none"> <li>• Functional Council standing Committee for Environment</li> </ul>	<ul style="list-style-type: none"> <li>• Limited and inadequate funding for environment activities</li> </ul>
<ul style="list-style-type: none"> <li>• Functional District Technical Planning Committee where environment issues are discussed and strategies developed</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate office tools and equipment for data collection, analysis and dissemination</li> </ul>

<ul style="list-style-type: none"> <li>Fertile soils deposited by river Namatala from Mt Elgon promotes agriculture</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate integration of environment issues in the sector work plans and budgets</li> </ul>
<ul style="list-style-type: none"> <li>The local forest reserves of Kabuna and Jami improves on the microclimate change on re-forestation</li> </ul>	<ul style="list-style-type: none"> <li>Weak enforcement of laws and regulation relating to environment from other stakeholders</li> </ul>
<b>Opportunities</b>	<b>Threats</b>
<ul style="list-style-type: none"> <li>Existence of enabling laws and regulations relating to environment management</li> </ul>	<ul style="list-style-type: none"> <li>Low level of awareness on environment issues at community and household level</li> </ul>
<ul style="list-style-type: none"> <li>Existence of vibrant private sector and development partners carrying out environment related agro-forest business</li> </ul>	<ul style="list-style-type: none"> <li>The impact of increasing population leads to over exploitation of natural resources in many forms</li> </ul>
	<ul style="list-style-type: none"> <li>Cross-border conflict over the boundaries with neighbouring Distracts of Mbale and Butaleja has left some lives dead</li> </ul>

**Table 2.2.3 Environment Impact Assessment Plan (2015/2016-2019/2020)**

<b>Project/Activity</b>	<b>Environmental component affected</b>	<b>Nature of environment concern</b>	<b>Mitigation measures Recommended</b>
Rehabilitation, periodic and routine maintenance of District and community access roads.	Vegetation cover, soils, tiny animals	Destruction of vegetation, increased dust levels, soil erosion, open borrow-pits	Tree planting along the road, planting grass cover, creation of drainage channels, filling of burrow pits
Establishment of a tree nursery	Vegetation and soil cover	Destruction of the	Re-planting trees

		vegetation cover	
Rehabilitation, maintenance and construction of buildings and pit latrines	Vegetation and soil cover, destruction of tiny animals	Destruction of vegetation cover, loss of biodiversity, creation of burrow pits	Tree planting, planting grass cover, land scaping, filling burrow pits, planting flowers
Drilling of boreholes and protection of springs	Vegetation and soil, loss of biodiversity	Destruction of vegetation, loss of biodiversity	Carting away unwanted soils, land scaping

### 2.2.5 The Green Economy

The livelihood of the Budaka district relies heavily on environment and natural resources, like land, fish from water bodies, livestock, wetlands, forests, wildlife, water, minerals and climate. Natural resources of the District contribute more than 90% of the household energy requirements in terms of charcoal and firewood for domestic use. Green Economy is a concept whose growth in income and employment is driven by public and private Investments that reduce carbon emissions and pollution, enhance energy and resource efficiency, and prevent the loss of biodiversity and ecosystem services. It's an economy which is low carbon, resource efficient and socially Inclusive. **Green economy Mainstreaming covers the following areas;** Environment and Natural Resources issues, Climate change issues and Energy issues. Green economy Mainstreaming is an informed inclusion of relevant environmental concerns into the decisions of institutions that drive national, local and sectoral development policy, rules, plans, investment and action. It results in a better understanding of the capabilities of environmental assets, the consequences of environmental hazards, and the real or potential impacts of development on the environment.

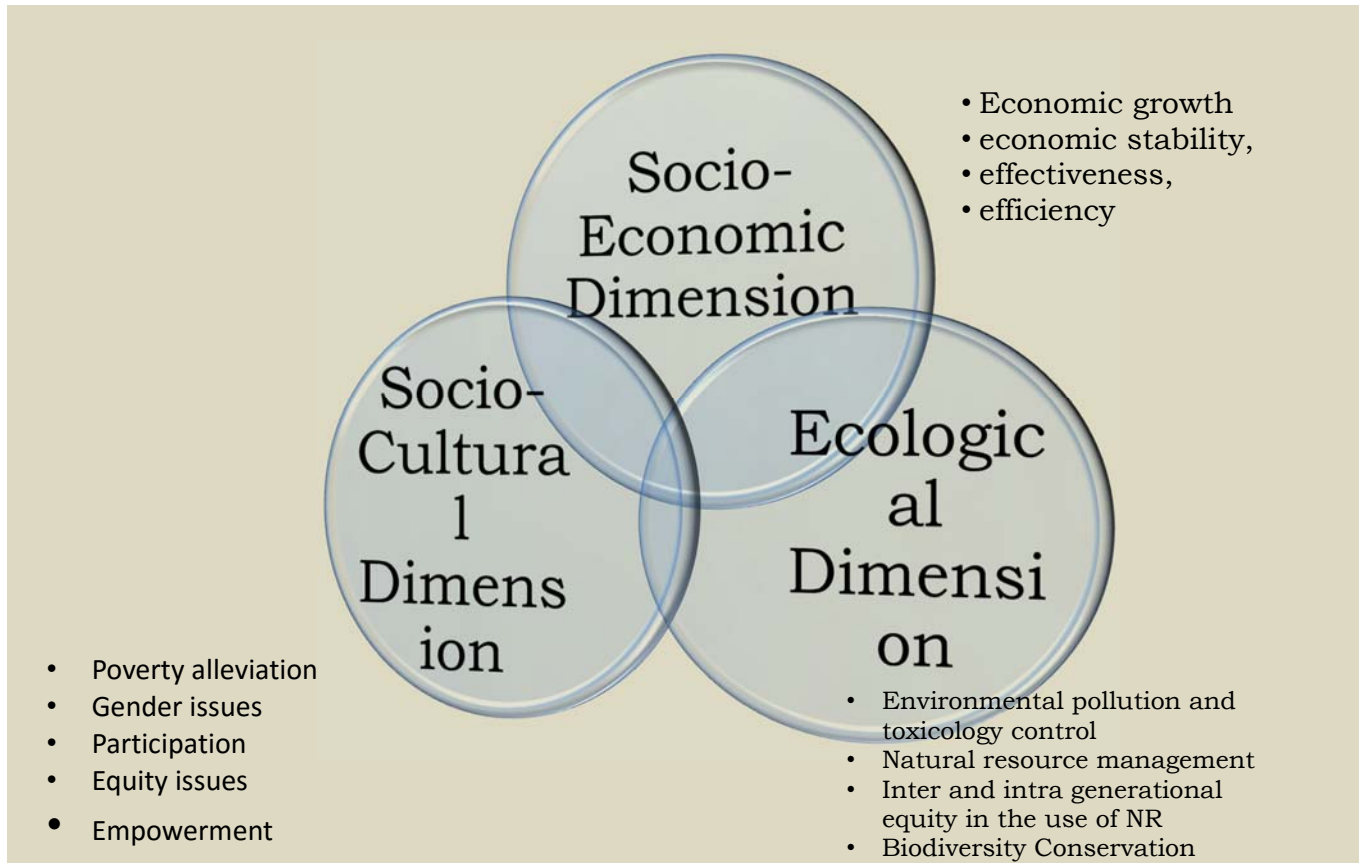
#### 2.2.5 (i) Why Mainstream the Green Economy

A large proportion of the wealth of the district and poor people is comprised of environmental assets. These provide the foundations for sustainable development. Fertile soils, clean water, biomass and biodiversity produce a range of goods and services that yield income, offer safety nets for the poor, maintain public health, and power economic growth. Poor management of environmental assets, poor control of environmental hazards such as pollution, and inadequate response to environmental challenges such as climate change do threaten development hence mainstreaming will be a mitigation approach.

Green economy policies can help developing countries attain economic and social gains on several fronts, e.g. deployment of cleaner energy technologies and improved access to energy services; improved resource efficiency through investments in cleaner production approaches; increased food security through the use of more sustainable agricultural methods; and access to emerging new

markets for their green goods and services. Protection of biodiversity through the preservation and protection of ecosystems is at the heart of the green economy agenda and green investments also aim at reducing the negative externalities caused by the exploitation of natural capital. Preserving the forest cover will preserve 80% of terrestrial species.

### 2.2.5 (ii) Mainstreaming the Green Economy and Dimensions of Development



### 2.2.6 HIV/AIDS Situation and Response in Budaka District

#### 2.2.6 (i) HIV/AIDS Strategic Direction

HIV/AIDS epidemic has continued to exert serious strain on the socio-economic fabric of Budaka district. It has remained one of the biggest public health challenges in the District, Uganda and the World at large.

The District is committed through the existing structures to contribute to the country and International HIV/AIDS strategic undertakings. This is premised on the sustainable development goals

(SDGs) where the commitment is to end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases by 2030.

To achieve the international commitment and the national vision 2040, the District strategically designed interventions based on the principle that at least 90% of the entire population of 207,597 would be counselled and tested for HIV.

This is to build the capacity and resilience of the population to fight and mitigate the shock and effects of HIV/AIDS currently at 3.5% prevalence rate. The District is equally to ensure that for those tested and found HIV positive, 90% would be enrolled to sustained care and treatment services in the health facilities with minimal dropout cases. Finally, it is to be medically asserted that 90% of those on care and treatment will have their viral load and CD4 account comprehensively suppressed and paralysed to docile levels.

It is imperative to recognise and appreciate the fact that the coverage of prevention interventions in the District remains very low due to inadequacies in the health system. Despite expanded access to Antiretroviral Therapy (ART), a major treatment gap persists. This suggests that the interventions so far put in place have not been effective in reducing HIV/AIDS epidemic in the District and the Country at large.

Therefore, the review of the HIV/AIDS Strategic plan is intended to offer the District with an opportunity to redefine the key priority areas for the District response to HIV/AIDS epidemic. It is also anticipated to identify key activities, indicators and targets that the District should focus on during the next implementation period which is in conformity with the second National Development Plan (NDP), and National HIV/AIDS Strategic Plan as aligned to vision 2040 and SDGs relating to HIV/AIDS.

#### **2.2.6 (ii) Accessibility of ART Services**

The District has 13 ART sites where 3 sites are old and 10 are newly accredited sites but with some health workers who are not trained in comprehensive HIV care. Among all the 13 ART sites, the District has Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Katira HCIII, Kameruka HCIII, Kamonkoli HCIII, Naboia HCIII, Sapiri HCIII, Siita Save Life HCIII, Marah Clinic, Riverside Medical Centre and Lyama HCIII. The ART centres offer ART (pre and chronic care), eMTCT, mother-baby care, TB/HIV, Safe Male Circumcision (SMC) linkage, cervical cancer screening, condom promotion and adherence support among others.

#### **2.2.6 (iii) The District HIV Prevalence Rate**

Budaka district had HIV prevalence rate of 3.5% in 2013/2014 as compared to 3.4% in 2012/2013 and 3.2% in 2014/2015. The overarching strategic bottleneck in the District is that only 17% of the District total population of 207,597 has been tested for HIV against the target population of 186,837. This leaves a gap of 73% to be addressed in the holistic approach. Prevention of the spread of HIV remains the most effective and cheapest strategy for addressing the HIV/AIDS epidemic in the District in particular and Uganda in general. The key elements of prevention include: HIV Counselling and Testing (HCT), Elimination of Mother to Child Transmission of HIV (eMTCT), Condom use and, SMC among others.

**Table 2.2.4 Budaka district HIV Prevalence Trend**

<b>FY</b>	<b>Total Number tested</b>	<b>Tested positive</b>	<b>Percentage Positive</b>
2011/2012	5,649	106	1.9

2012/2013	24,204	833	3.4
2013/2014	33,379	1,170	3.5
2014/2015	34,820	532	1.5
<b>Total</b>	<b>98,052</b>	<b>2,641</b>	<b>2.7</b>

Source: Budaka District LQS Report 2014

The key priority for HIV prevention in the District is to put in place strategies that directly address the key drivers of the epidemic and target resources at the right people. Combination of HIV prevention involves implementing Multiple (Bio-Medical, Behavioural and Structural) prevention interventions with known efficacy in geographic area at scale, quality and intensity to impact the epidemic. Combination of ART attacks HIV replication at multiple points. Combination of prevention will be most effective if these interventions impede different points in the transmission cycle by combining strategies to reduce both infectiousness of HIV infected persons and strategies to reduce susceptibility of uninfected individuals.

**Table 2.2.5 Performance Indicators Related to eMTCT Interventions in Budaka District 2011/2012 – 2014/20**

Indicators	Financial Year			
	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015
Pregnant women counselled, tested and received HIV test results	197	6,754	12,520	10,165
HIV + pregnant women given cotrimoxazole for prophylaxis	1	339	266	177
Pregnant women tested positive for HIV	4	184	224	132
HIV + pregnant women assessed for eligibility.	1	83	113	177
Pregnant women who know their HIV status before the first ANC visit		340	401	260
Pregnant women on ART for their own health		44	102	67
Male partners tested and received HIV results in PMTCT		1,452	3,682	2,882
New mothers tested for HIV	259	1,008	2,184	1,048
New mothers who tested HIV+	50	73	31	9
Number of HIV+ mothers followed in postnatal care	11	34	45	31
Exposed infants tested for HIV below 18months (by 1 <sup>st</sup> PCR)		74	66	76
Exposed infants testing HIV positive below 18 months		9	6	1
Exposed infants given cotrimoxazole for prophylaxis within 2 months after birth		8	47	62
Number of individuals tested	5,649	24,205	33,379	34,820
Number of individuals who tested HIV+	106	833	1,170	532
HIV + individuals with suspected TB	11	89	317	340
HIV+ case started on cotrimoxazole preventive therapy	105	231	402	493
Number of individuals who were counselled and tested as a couple		246	1,032	1,459
Individuals counselled and tested for PEP		128	3	1
Number of individuals who tested and received results together as couple		237	1,021	1,364
Number of individuals with concordant + results		6	11	225
Number of individuals with Discordant results			55	46
Number of clients provided with SMC	55	5,782	20,823	2,256
Cumulative no of individuals on ART		350	4,843	5,490
Cumulative number of individuals active on PRE-ART		135	2,644	3,019
Number of children below 15 years on ARTS		31	290	380
HIV Prevalence	1.2	3.4	3.5	1.5

The District has made significant progress towards strengthening HIV/AIDS co-ordination structures. The various stakeholders have responded positively. The District AIDS co-ordination committee (DAC), 13 Sub-county AIDS Committees (SAC) and 32 Parish AIDS Committees (PACs) have been established and now functional as per their mandate derived from the Uganda AIDS commission (UAC) guidelines.



The District has worked closely with implementing partners in the realm of systems strengthening, capacity building and other material supports these included: SDS, STAR-E, KADAMA WIDOWS, and CHILD FUND, AIC. Etc

## **2.2.7 Gender Analysis**

### **Introduction**

The 1995 constitution of the Republic of Uganda has various articles that support the attainment of the gender equality goal. Article 33 spells out the rights of women including being accorded full dignity with men, the right to equal treatment and the right to affirmative action and stresses that the state shall provide facilities and opportunities for the welfare of women. Further Article 78 (1) (b) provides for “one woman representative per district” while article 180 (b) provides that “one third of membership of a local government council shall be reserved for women” At the local government level, the local government Act 1997 aims to “establish a democratic, political and gender sensitive set up in local governments” (Objective 2).

According to 2014 Uganda Population and Housing Census, Budaka district had a total population of 207,597 of which 100,620 were males and 106,977 were females. The sex ratio was 94.1 as number of males per 100 females. The females were more than males by 6,357 people. Women in the District contribute over 70 percent to the total agricultural labour force and perform many of the domestic tasks of family caring and maintenance. The workload of women in the District ranges typically from 12 to 18 hours per day. The food women produce is basically for household consumption and therefore generates no income, none of these are remunerated; hence the contribution of women is not recognised in economic terms. Moreover, despite these contributions, they have little control over and ownership of productive resources. Land ownership in the District is a male domain. The shortage of fuel wood and its effect on women’s time-usage is a concern which needs to be addressed.

Strategic development planning demands a central focus on gender to warrant equal consideration for the involvement of both men and women in the development process. During the planning process at community level, participants analysed gender in respect of access, control and ownership of resources among men, women, boys and girls.

This analysis gives a picture of what is taking place at household and community and this affects the performance of individuals in resource Mobilization and participation in the development process / activities. Factors that contribute to the spread of HIV/AIDS in a gender dimension include; sexual and gender violence, breakdown in social and community structures, lack of physical and legal protection, inadequate of health infrastructures, limited education and skills training, poverty and forced sex.

### **Table 2.2.6: Sectoral Gender Analysis in Budaka district**

Department	Issues	Underlying Causes	Effects	Most affected Areas/Population Section	Strategies to Reduce the issue
Administration	Limited number of females in key strategic administrative positions	<ul style="list-style-type: none"> <li>Inability to change location due to marital inclinations</li> <li>Lack of a clear policy on mainstreaming gender</li> <li>Lack of self-confidence and competence among the females</li> <li>Cultural beliefs</li> <li>Historical factors</li> <li>Low levels of education</li> </ul>	<ul style="list-style-type: none"> <li>Poor service delivery in some sectors.</li> <li>Poverty in families and house level.</li> <li>Limited promotions within structures.</li> </ul>	<ul style="list-style-type: none"> <li>Field staff</li> </ul>	<ul style="list-style-type: none"> <li>Mainstreaming gender through deliberate policies such as preference being given to females on all jobs advertised and limiting the age to 30 years &amp; below</li> </ul>
Education	Child dropout rate	<ul style="list-style-type: none"> <li>Child labour</li> <li>Early marriage</li> <li>Limited parental support</li> <li>Sanitation facilities at school</li> </ul>	<ul style="list-style-type: none"> <li>Low enrollment</li> <li>Defilement</li> <li>Absenteeism</li> <li>Low complete rate.</li> </ul>	<ul style="list-style-type: none"> <li>Girl child</li> </ul>	<ul style="list-style-type: none"> <li>Community sensitization</li> <li>Recruitment and posting of female teachers.</li> </ul>
Council and Statutory bodies	Few women in top positions.	<ul style="list-style-type: none"> <li>Education background</li> <li>Family commitments</li> <li>Gender roles at family level</li> </ul>	<ul style="list-style-type: none"> <li>Limited promotions to higher positions.</li> <li>Limited participation in decision making at higher level.</li> </ul>	Works and Technical Services, Internal Audit, Natural Resources, Health and Statutory Bodies.	<ul style="list-style-type: none"> <li>Women empowerment</li> <li>Awareness campaigns for gender equality.</li> </ul>
Natural Resource Management	Soil and water conservation	<ul style="list-style-type: none"> <li>Conflict for natural resources ownership &amp; management</li> <li>Women don't own &amp; manage natural resources.</li> </ul>	<ul style="list-style-type: none"> <li>Domestic violence</li> <li>Utilising immature resources.</li> <li>Competition for natural resources.</li> <li>Poor management of natural resources.</li> <li>Poor link between economic and</li> </ul>	<ul style="list-style-type: none"> <li>Women</li> <li>Children</li> <li>Women</li> <li>Youth</li> <li>Men</li> <li>institutions</li> </ul>	<ul style="list-style-type: none"> <li>Advocacy of education of girl child</li> <li>Women empowerment.</li> <li>Advocacy for women empowerment.</li> <li>Sensitisation about land act.</li> </ul>

Department	Issues	Underlying Causes	Effects	Most affected Areas/Population Section	Strategies to Reduce the issue
Works & technical services	<ul style="list-style-type: none"> <li>• Low involvement of women in roads works.</li> <li>• Low engagement of women on water user committees.</li> </ul>	<ul style="list-style-type: none"> <li>• Women fear to drive tractors and heavy road plants</li> <li>• Social/traditional norms</li> <li>• Low level of representation on water and sanitation committees</li> <li>• Women shy away from responsibility</li> </ul>	<ul style="list-style-type: none"> <li>• structural planning.</li> <li>• Loss of ideas in machine operation.</li> <li>• Non representation of the Women on Water &amp; Sanitation committees</li> </ul>	<ul style="list-style-type: none"> <li>• Women</li> </ul>	<ul style="list-style-type: none"> <li>• Emphasizing representation of women on the committees (at least 1/3 of the members to be women)</li> <li>• Encourage Women participation in routine maintenance</li> </ul>
Production & marketing	Ownership of productive resources	<ul style="list-style-type: none"> <li>• Cultural beliefs.</li> <li>• Men focus on high valued enterprises.</li> <li>• Land and animal owned by men.</li> <li>• Men control money.</li> </ul>	<ul style="list-style-type: none"> <li>• Decline in resource utilisation.</li> <li>• Domestic violence.</li> <li>• Poor management of household resources.</li> <li>• Productive resource proceeds are taken by men</li> </ul>	<ul style="list-style-type: none"> <li>• Women</li> <li>• Children</li> <li>• Youth</li> </ul>	<ul style="list-style-type: none"> <li>• Sensitisation on gender roles.</li> <li>• Women empowerment.</li> <li>• Gender emancipation</li> </ul>
Public health	Higher mortality & morbidity of girls & women Vs boys and men	<ul style="list-style-type: none"> <li>• Socioeconomic inequality</li> <li>• Limited opportunities e.g. Education</li> </ul>	<ul style="list-style-type: none"> <li>• School dropouts</li> <li>• Child mothers</li> </ul>	<ul style="list-style-type: none"> <li>• Young girls</li> </ul>	<ul style="list-style-type: none"> <li>• Enact more generous family policies</li> </ul>
	Absent or Insufficient Antenatal Care	<ul style="list-style-type: none"> <li>• Reduced access to health care</li> <li>• Socio-demographic factors (e.g. age, marital status, and education)</li> <li>• Barriers in the Health</li> </ul>	<ul style="list-style-type: none"> <li>• Increased infant mortality &amp; morbidity</li> <li>• Low birth weight babies</li> <li>• Congenital malformations</li> <li>• High prevalence of maternal serious</li> </ul>	<ul style="list-style-type: none"> <li>• Uneducated women</li> <li>• Unemployed</li> <li>• Teenagers</li> <li>• Poor families</li> </ul>	<ul style="list-style-type: none"> <li>• Scale up MCH services to HC IIs</li> <li>• Strengthening community mobilisation and sensitization by VHTs, Political</li> </ul>

Department	Issues	Underlying Causes	Effects	Most affected Areas/Population Section	Strategies to Reduce the issue
	Domestic violence	<ul style="list-style-type: none"> <li>System e.g. patient care</li> <li>Barriers based on lack of knowledge, attitudes and life-styles.</li> <li>Low partner support</li> <li>Poverty</li> <li>Wrangles on access, control, ownership and access of productive resources.</li> </ul>	<ul style="list-style-type: none"> <li>complications like HT/Eclampsia, DM, &amp; Depression</li> <li>More infant risk for complications</li> <li>Domestic violence.</li> <li>Child abuse</li> <li>Child neglect</li> <li>Limited integrated planning for the community and household.</li> </ul>	<ul style="list-style-type: none"> <li>Rural areas.</li> <li>imbalances in education levels between household heads (man &amp; woman)</li> </ul>	<ul style="list-style-type: none"> <li>leaders and Civic leaders</li> <li>Address poor attitudes issues of health workers</li> <li>Community sensitisation and empowerment to participate in development activities.</li> <li>Gender mainstreaming in all development activities.</li> <li>Enact bye laws to govern domestic violence.</li> </ul>

### 2.2.7 (ii) Score (0-5) of Gender Analysis in Terms of Resources, Control and Ownership.

Socio-economic empowerment is attained when women and men have equal access to and control of resources, when their welfare has improved relatively to men i.e. income, access to social services, education and training opportunities, employment etc. political empowerment is attained when women are able to participate in decision making at all levels of governance from household to District level. The analysis is shown below for the district.

**Table 2.2.7: Gender analysis and resource ownership**

Resource s	Access		Ownership				Control				Comment or Observati on		
	Me n	Wome n	Boy s	Girl s	Me n	Wome n	Boy s	Girl s	Me n	Wome n		Boy s	Girl s
Land	4	4	4	4	5	1	2	1	5	2	2	2	Women are cheated on land ownership, access and control
Agricultu ral Tools	4	5	4	3	5	6	4	4	4	4	3	4	Women and girls mainly use Agric. Tools
Livestock	4	3	2	2	5	4	4	2	5	3	4	3	Traditional for men and boys
Utensils	3	5	1	2	3	5	2	3	3	4	4	5	This is the responsibility of women in houses.
Furniture	4	4	1	1	5	4	4	3	4	4	4	4	Men and women share the roles.
Money	4	2	1	1	5	3	5	3	5	4	4	2	Is accessed by men and ownership also.
Radio	5	4	2	1	5	4	3	3	4	3	4	2	Men have the upper hand with boys
Bicycle	4	4	4	0	5	3	3	2	5	3	3	1	Men have the upper hand with boys
Business	5	4	2	1	4	5	3	3	5	3	3	2	Men have the upper hand

Resources	Access		Ownership				Control				Comment or Observation		
	Men	Women	Boys	Girls	Men	Women	Boys	Girls	Men	Women		Boys	Girls
Agricultural Produce	4	5	2	3	3	4	3	3	3	4	3	4	Women have the upper hand

### .2.7 (iii) Implication of the above analysis

The lack of effective access and control over important resources by a significant majority of women is also a major challenge to their ability to participate in the decentralized structures. Access and control of prosperity, credit and cash play a key role in political participation.

It is clear that unequal, non-cooperative gender relations are a fundamental cause of poverty. The imbalanced divisions of roles and responsibilities results in women's overburden, reducing their productivity and the success of their business ventures and thereby undermining family food security and welfare. Women's lack of control over assets such as land, livestock and other resources means that they lack influence on how cash income generated from these assets is used. Men decide how to spend family income and in many cases, they spend it for their own benefit rather than for the benefit the whole household. Children are also in this same category as they do not own or control any economic resource independently.

Therefore priority need be given while passing by-laws to provide a firm legal basis for these efforts and strengthen women's land rights. Functional Adult Literacy training and sensitization on domestic issues can reduce gender inequalities and improve gender relations with benefits for both women and men. however, women issues have been included in this development plan such as girl child education, operationalization of UPE policy, promotion of reproductive health(reducing infant mortality and maternal mortality, among others), project implementation process, commercialization of agriculture and other advisory needs etc.

**Table 2.2.8: Factors that increase vulnerability of specific groups.**

Vulnerable group	Key driving factors for vulnerability
Women	❖ Lack of rights/control over major productive assets. ❖ Traditional roles attributed by society
Widows	⚡ Lack/property grabbed by relatives and in-laws ⚡ Burden of orphans

	<ul style="list-style-type: none"> <li>✚ Many sons sharing and fragmenting land</li> </ul>
Youth	<ul style="list-style-type: none"> <li>✚ Limited access to productive assets.</li> <li>✚ Inadequate education or vocational skills.</li> <li>✚ Early marriages</li> <li>✚ Ignorance and lack of information</li> <li>✚ Traditional roles ascribed by society(female youth)</li> </ul>
Elderly	<ul style="list-style-type: none"> <li>✚ Lack of productive assets</li> <li>✚ Inability to exploit available resources</li> <li>✚ Lack of social support network (families are adopting an individualistic attitude).</li> </ul>
Neglected children	<ul style="list-style-type: none"> <li>✚ Being part of large families</li> <li>✚ Lack of social support and social protection mechanism.</li> <li>✚ Being physically disabled.</li> </ul>
Orphans	<ul style="list-style-type: none"> <li>✚ Lack of basic needs i.e. food, housing and clothing.</li> <li>✚ Staying in large families with limited parental care.</li> <li>✚ Living with HIV/AIDS.</li> <li>✚ No support for health and education.</li> <li>✚ Lack of productive assets.</li> </ul>
Persons with disabilities	<ul style="list-style-type: none"> <li>✚ Discriminating in households and community</li> <li>✚ Lack of ownership of key assets like land</li> <li>✚ Taxation</li> <li>✚ Inability to engage in income generation activities.</li> </ul>

#### **2.2.7 (iv) Expected Outcomes 1`for gender issues identified above**

- ✚ Enabling environment for gender mainstreaming in macroeconomic policies, with specific focus on poverty reduction strategy processes, and sectoral budgets and development programmes in the district.
- ✚ Increased and sustained capacity to carry out and advocate for gender budgets analysis at district and lower levels of governance.
- ✚ Knowledge on practices and processes toward gender budget analysis share, use and acknowledge as effective means of tracking gender mainstreaming and supporting gender equality

#### **2.2.7 (v) Success Indicators**

- ✚ Increased participation of project stakeholders in the district and lower local government budget processes
- ✚ Improved analytical skills of gender budgets by all the stakeholders and development partners in the development process.
- ✚ Influencing the poverty reduction strategy review processes at regional and district levels.
- ✚ Better sharing and coordination of gender budget experiences

#### **Strategies to achieve the above include the following;**

- Organize district dialogues on gender budgeting using examples from other districts and participating development partners in the district.
- Organize gender capacity building activities for the district budget office and the Finance, Planning, Administration and Investment committee on the budget.
- Participate in the poverty eradication arrangement reviews with a focus on equitable redistribution of resources among women and men.
- The district is an active member of the national gender group that participates in gender mainstreaming and implementation of the MDGs.

- Gender budget awareness creation and capacity building of the council and the budgeting process including stakeholders through public dialogues, television and radio discussions, TOT and research
- Re-activate gender forum activities to ensure equal participation in decision making processes.
- Organize and participate in the District budget related activities such as sectoral committees, budget conferences and training of women in contract management and income generating proposal writing
- Collaboration with the Ministry of Finance and Planning as well as Ministry of Gender, Labour and Social Development and ULGA for advocacy.

The District recognises gender budgeting as a useful policy that has great potential for influencing equitable resource allocation to poor women and men as well as other disadvantaged groups. There is need to ensure that plans, budgets, policies and programmes that underlie them address the needs and interests of individuals that belong to different social groups. It is therefore based at biases that can arise because a person is male or female, but at the same time considers disadvantage suffered as a result of ethnicity, caste, class or poverty status, location and age. This policy is not about separate budgets for women or men nor about budgets divided equally. It is about determining where the needs of men and women are the same, and where they differ. Where the needs are different, allocations should be different.

#### **The broad strategies for women empowerment in the general context:**

1. Promote the gender mainstreaming arrangement through a holistic and integrated approach to development by ensuring that gender issues common to different sectors are adequately identified, analysed and addressed through budgetary allocation and execution.
2. Mobilize, sensitize and train the communities on gender issues through the routine work environment in a mainstreamed manner right at family/household level.
3. Promote and carry out gender oriented research as well as compiling, analysing and disseminating gender disaggregated data for the planning purposes as coordinated by the planning office.
4. Promote equal access to market information particularly in the rural areas to facilitate equal market access by women farmers.
5. Promote enabling systems and programmes that facilitate women farmers to access financial, technical, extension and marketing services.
6. Promote intensive training programs so that women acquire work-based skills to promote production and productivity, inclusive per capita income growth and employment for livelihood support.
7. Develop and make available appropriate and affordable technologies for rural women as alternative source of energy which effectively reduce women's workload and save time while protecting the environment.

The increased level of gender sensitivity among lower Local Government leaders has helped enhance the role of women in democracy as most setbacks to development were affecting the women more adversely. The representation of women in governance has increased, though this needs to be followed up by increased participation in development debates. Rather than targeting mostly women, confidence building programmes should target men as key stakeholders in the emancipation of women.



## 2.3 Analysis of District Potentials, Opportunities, Constraints and Challenges

**Table 2.3.1 POCC Analysis**

Potentials	Constraints
<ul style="list-style-type: none"> <li>Well qualified staff in all the departments and lower local governments</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate well qualified technical staff in all departments especially heads of departments</li> </ul>
<ul style="list-style-type: none"> <li>Availability of a wide range of potential local revenue sources</li> </ul>	<ul style="list-style-type: none"> <li>Limited funding basically from unreliable local revenue sources</li> </ul>
<ul style="list-style-type: none"> <li>Adequate land for development opportunities/investments</li> </ul>	<ul style="list-style-type: none"> <li>High encroachment on District Institutional land due to nonexistence of land titles</li> </ul>
<ul style="list-style-type: none"> <li>Political good will provided by the vibrant District Council and executive</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate revenue to sustain the development agenda of the District</li> </ul>
<ul style="list-style-type: none"> <li>Well organized Institutional infrastructure at the District and sub-county level i.e. office accommodation, furniture and fittings</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate Office accommodation for the political and technical personnel especially for some departments and newly created sub-counties</li> </ul>
<ul style="list-style-type: none"> <li>Well developed and highly maintained road network with internal and external access</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate transport facilities and lack of road equipment for the works department</li> </ul>
<ul style="list-style-type: none"> <li>Gazetted local forest reserves as a potential for natural resources development</li> </ul>	<ul style="list-style-type: none"> <li>High level of encroachment on local forest reserves of Kabuna and Jami Forest reserves</li> </ul>
<ul style="list-style-type: none"> <li>The revitalisation of birth and death registration which forms a basis for population data bank for effective planning for development</li> </ul>	<ul style="list-style-type: none"> <li>High rates of soil erosion which pollutes water sources</li> </ul>
<ul style="list-style-type: none"> <li>The Secretariat for the District Technical Planning Committee and focal point for all planning functions</li> </ul>	<ul style="list-style-type: none"> <li>Degraded natural vegetation cover</li> </ul>
<ul style="list-style-type: none"> <li>Pledged support by Council and management to provide the facilitation needed for audit activities</li> </ul>	<ul style="list-style-type: none"> <li>Low literacy levels especially among women in some sub-counties of the District</li> </ul>
<ul style="list-style-type: none"> <li>Adequate land for development opportunities/investments</li> </ul>	<ul style="list-style-type: none"> <li>High levels of child/teenage marriages in the District</li> </ul>
<ul style="list-style-type: none"> <li>Well qualified staff in all the departments and lower local governments</li> </ul>	<ul style="list-style-type: none"> <li>Delayed and intermittent funding which affects the implementation of Government Programmes</li> </ul>

<ul style="list-style-type: none"> <li>Political good will provided by the vibrant District Council and executive</li> </ul>	<ul style="list-style-type: none"> <li>Domestic violence in the community directed to women and girl children</li> </ul>
<ul style="list-style-type: none"> <li>Existing potential of revenue source generation and enhancement i.e. trading licenses ground rent from ginneries, graduated tax compensation from the Central Government and other revenue sources proposed in the national budget of 2009/2010</li> </ul>	<ul style="list-style-type: none"> <li>The attitude of auditees towards the auditors</li> </ul>
<ul style="list-style-type: none"> <li>Well-developed road network with internal and external access</li> </ul>	<ul style="list-style-type: none"> <li>Over-stretching the capacity of the planning unit by other departments</li> </ul>
<b>Opportunities</b>	<b>Challenges</b>
<ul style="list-style-type: none"> <li>Government support through programmes like PAF, LGMSD, PMG, NAADS, PRDP, URF, CAIP and technical support supervision and mentoring.</li> </ul>	<ul style="list-style-type: none"> <li>Encroachment on the District land and other government institutions which is not surveyed and gazette</li> </ul>
<ul style="list-style-type: none"> <li>Availability of development partners i.e. Action AID Uganda, FEDEP-USAID, Child Fund, Uganda Clays, Riverside Hospital, Mwizukulu Development Organisation and other external donors</li> </ul>	<ul style="list-style-type: none"> <li>unreliable power supply which affects office operations</li> </ul>
<ul style="list-style-type: none"> <li>Emerging rural growth centres as spring boards for major towns with the concomitant benefits of high social and economic life</li> </ul>	<ul style="list-style-type: none"> <li>Banking services are not accessed within the District</li> </ul>
<ul style="list-style-type: none"> <li>Availability of utilities like power, water, post office and telephone services</li> </ul>	<ul style="list-style-type: none"> <li>Continuous changes in the chart of accounts creates budgeting problems</li> </ul>
<ul style="list-style-type: none"> <li>Proximity to services provided by the neighbouring towns of Pallisa, Mbale, Iganga and Kampala</li> </ul>	<ul style="list-style-type: none"> <li>Unreliable government releases (funds), which at times come towards the close of the financial year</li> </ul>
<ul style="list-style-type: none"> <li>Existence of wetlands which provides a wide range of biodiversity</li> </ul>	<ul style="list-style-type: none"> <li>Politicisation of revenue mobilisation and collection</li> </ul>
<ul style="list-style-type: none"> <li>An integrated multi-sectoral supervision and monitoring approach for efficient utilisation of scarce resources</li> </ul>	<ul style="list-style-type: none"> <li>unpredictable weather which affects the production and marketing of farmers produce and therefore incomes</li> </ul>
<ul style="list-style-type: none"> <li>Capacity building by Central Government</li> </ul>	<ul style="list-style-type: none"> <li>High population</li> </ul>
<ul style="list-style-type: none"> <li>Availability of legal mandate in form of guidelines, regulations and regulating bodies which give support to audit functions such bodies include: Auditor</li> </ul>	<ul style="list-style-type: none"> <li>Low household incomes</li> </ul>

<p>General's Office, Inspectorate of Government, Police among others.</p>	
<ul style="list-style-type: none"> <li>• Availability of microfinance institutions which provide low interest loans to communities.</li> </ul>	<ul style="list-style-type: none"> <li>• Unclear boundaries of wetlands leading to District trans-boundary tribal conflicts</li> </ul>
<ul style="list-style-type: none"> <li>• Government support through programmes like PAF, LGMSD, PMG, NAADS, PRDP , CAIP and technical support supervision and mentoring.</li> </ul>	<ul style="list-style-type: none"> <li>• Political undercurrent on wetlands and forest reserves</li> </ul>
<ul style="list-style-type: none"> <li>• Availability of development partners i.e. Action AID Uganada, SDS-USAID, STAR-E USAID, FEDEP-USAID, Child Fund, SUNRISE, Uganda Clays, Riverside Hospital, Mwizukulu Development Organisation</li> </ul>	<ul style="list-style-type: none"> <li>• Silent defiance of the laws and regulations governing wetlands</li> </ul>
<ul style="list-style-type: none"> <li>• Emerging rural growth centres as spring boards for major towns with the concomitant benefits of high social and economic life</li> </ul>	
<ul style="list-style-type: none"> <li>• Availability of utilities like power, water, post office and telephone services</li> </ul>	<ul style="list-style-type: none"> <li>• Encroachment on the District land and other government institutions which is not surveyed and gazette</li> </ul>
<ul style="list-style-type: none"> <li>• Proximity to services provided by the neighbouring towns of Pallisa, Mbale, Iganga and Kampala</li> </ul>	<ul style="list-style-type: none"> <li>• unreliable power supply which affects office operations</li> </ul>
<ul style="list-style-type: none"> <li>• Existence of wetlands which provides a wide range of biodiversity</li> </ul>	<ul style="list-style-type: none"> <li>• Banking services are not accessed within the District</li> </ul>
<ul style="list-style-type: none"> <li>• An integrated multi-sectoral supervision and monitoring approach for efficient utilisation of scarce resources</li> </ul>	<ul style="list-style-type: none"> <li>• Continuous changes in the chart of accounts which creates budgeting problems</li> </ul>
<ul style="list-style-type: none"> <li>• Capacity building by Central Government</li> </ul>	<ul style="list-style-type: none"> <li>• Unreliable government releases (funds), which at times come towards the close of the financial year</li> </ul>
<ul style="list-style-type: none"> <li>• Availability of legal mandate in form of guidelines, regulations and regulating bodies which give support to audit functions such bodies include: Auditor General's Office, Inspectorate of Government, Police among others.</li> </ul>	<ul style="list-style-type: none"> <li>• Politicisation of revenue mobilisation and collection</li> </ul>

<ul style="list-style-type: none"> <li>• Availability of microfinance institutions which provide low interest loans to communities.</li> </ul>	<ul style="list-style-type: none"> <li>• unpredictable weather which affects the production and marketing of farmers produce and therefore incomes</li> </ul>
	<ul style="list-style-type: none"> <li>• High population growth rate leading to high population density and low household incomes</li> </ul>

## 2.5 Analysis of Urban Development Issues

Budaka district Local Government has only one urban centre where the District headquarters is located. The District urbanization level was only 11.4% in 2014 compared to 11.8% in 2002 due to limited established urban centres. The trend requires strategic policy direction in achieving the 50% level of urbanization as per the vision 2040 target.

The potential for urban growth is well recognized through the emergence of numerous growth centres in the entire District. In 2010, three urban centres of Kamonkoli, Kaderuna in Kachomo sub-county and Iki-Iki were approved as town boards by the Ministry of Local Government. The District undertook the planning process of these towns through the support from PRDP funding. The physical development plans were prepared and produced. The town boards have demonstrated the expansion potential associated with urban grows.

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. The promotion of urbanization will enable the District through these centres 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.

This will go a long way in achieving vision 2040 for Uganda on Urbanisation and the Sustainable Development Goals (SDGs) on making towns and human settlements inclusive, safe, resilient and sustainable. The centres will continue to attract artisan activities which are strategic potentials for job creation especially for the youths in areas of cottage fabrics and fabrications, events management, beautification (salon) among others. The town boards of Kamonkoli, Iki-Iki, Kaderuna (Kachomo sub-county) and Naboa have significantly experienced the growth factor and pulses of urbanisation.

Investing in urban systems heightens and leapfrogs productivity, liveability and sustainability. The District strategic direction on urbanisation is to have at least a town board in each sub-county as its headquarters. Strategic interventions are to be sought to upgrade the town boards of Kamonkoli, Iki-Iki and Kaderuna to town council status including Naboa trading centre.

Budaka town council is to be upgraded to municipal council status due to its strategic central location for the neighbouring districts of Kibuku, Butaleja and Mbale. Currently, Budaka town council provides services to these districts due to its proximity especially accommodation and other social amenities including schools and health facilities. Namirembe Boarding primary school and St. Clare's Namengo girls boarding primary school are among the best performing schools in the region at very low subsidised school fees for none UPE pupils.

### Potential for urban Development in Budaka district

The town centres are crisscrossed by major national trunk roads of Mbale-Tirinyi highway, Kamonkoli-Pallisa, Kamonkoli-Kabwangasi-Nakaloke-Mbale national roads and Budaka-Iki-Iki-Kakoro which form a cross-junction.

**The Social Economic Characteristics**

The urban centres are strategically located in the economic watershed of Mbale town and at the foot of the abundant clay mine where the factory for Uganda clays was constructed. The urban centres are the fulcrum for cheap local labour and magnificent housing infrastructure. This has attracted the glitz working class population from Mbale. The imminent upscale housing units in Nyanza area, Kamonkoli cell and Kilalaka are a clear manifestation of the fundamental growth potential for exploiting the prevailing opportunities.

**Hospitality Industry**

The construction of Marple cottages hotel complex has significantly promoted the hospitality industry in the area with fabulous accommodation facilities suitable for tourists and upscale guests. The towns are the centres for some agricultural products to Mbale town and other services especially the bodaboda cycling industry. Equally the towns are at the confluence of major transit routes out of Mbale town to Kampala, Pallisa and Kumi to Soroti and the northern route to Southern Sudan.

**Educational Facilities**

The urban centres have attracted both the primary and secondary sections; Government aided and private schools. These schools are high population centres to the extent that they require upgraded facilities to meet their demands which the rural terrestrial environment is inadequate to provide.

**Health facilities**

The urban centres have both Government and private health facilities i.e. Budaka HCIV, Kamonkoli HCIII, Kaderuna HCIII, Iki-Iki HCIII and Naboa HCIII which provide primary health care and other health services. Equally, there are NGO health and private clinics which augment Government health facilities in primary health care service provision in these urban centres.

**Water Supply**

Budaka town council and Kamonkoli have piped water systems serving the population under the National water and sewage Corporation gridlines. The other urban centres of Iki-Iki, Kachomo and Naboa do not have water systems despite high population concentrations.

**Labour force by Occupation**

The economy of the proposed town council is hinged on trade and commerce, farming and paid employment in Government and the private sector.

**2.6 Key Standard Development Indicators**

<b>Health</b>	
OPD Utilization	80%
Immunization Coverage (Measles)	81%

Immunization Coverage (DPT3)	93%
Antenatal Coverage (1 <sup>st</sup> Visit)	100%
Antenatal Coverage (4 <sup>th</sup> Visit)	37%
HIV Prevalence Rate	3.5%
Latrine Coverage	73.5%
Hand Washing Facilities Coverage	37%
Deliveries in health Units	65%
Staffing in Health Sector	74%

<b>Education</b>	
Total number of primary schools in the district	79
Total number of Government aided primary schools	59
Total number of private primary schools	20
Total enrolment in UPE schools in the district	72,031
Enrolment after UPE	.
Number of Classrooms	649
Pupils: Desk ratio	1:6
Pupils: Classroom ratio	1:94
Pupils: Latrine ratio	1:64
Teachers on Government Payroll	921
Pupils: Textbook ratio	1:4
Primary completion rate	92%
Dropout rate	5%

### **3.0 THE LG DEVELOPMENT PLAN STRATEGIC DIRECTION AND PLAN**

#### **Introduction**

The main focus of the Central Government in the 5 years of the planning is to achieve the middle income status by 2020 through strengthening Uganda's competitiveness for sustainable wealth creation, employment and inclusive growth. The focus is on key growth opportunities namely Agriculture; Tourism; Minerals, Oil and Gas as well as supportive sectors (fundamentals of growths) namely strategic infrastructure and human development. However, the focus of Budaka district is to transform the agricultural subsistence households, measured at 88.3% to competitive market oriented people with the earning capacity of at least Ugs 10,000 (\$3) per day per capita. This is to be achieved through sustained production and productivity, inclusive per capita income growth and improved livelihood.

#### **3.1 Adoption of Broad National Strategic Direction and Priorities**

##### **3.1.1 The District Vision**

The Vision of the District is Empowered People in a Beautiful Conducive Environment for the Full Realization of their Development Potentials.

##### **3.1.2 The District Mission**

To serve the people of the District through a coordinated service delivery system.

##### **3.1.3 Development Goal**

The goal of the District is inclusive sustained standard of living by 2020 through continued production and productivity, inclusive income growth and employment for improved livelihood. The goal will focus on transforming the 88.3% subsistence agricultural households into competitive market oriented people with a per capita income of over Ugx 3,500,000 (\$1,026) per annum. Equally, the goal is to reduce extreme household head count poverty measure at 43.9% where 91,135 people are described as people living on less than \$1.25 a day (2014).

#### **3.1.4 Strategic Objectives of the plan**

1. Enhance sustained production and productivity in agriculture as a key strategic primary growth sector in the District including value chain management
2. Provide and maintain the supportive strategic infrastructure to promote service delivery, production and productivity for sustained development.
3. Promote sustained service delivery systems and sector specific performance standards
4. Enhance public sector management through institutional capacity building for relevant and critical skills for effective and efficient service delivery and good governance.

#### **3.1.5 Key Priorities**

1. Commercialise production and productivity in the agricultural growth sector focusing on the following enterprises: rice, vegetables, passion fruits, oranges (citrus), mangoes, water-melon, cotton, maize, millet, cassava, sorghum, beans and sweet potatoes, fish, poultry, piggery, apiary, dairy and beef among others.
2. Promote agro-processing initiatives including value chain management.
3. Establish plant and animal clinics
4. Mobilise and register cooperative groups
5. Establish adaptive agricultural related technological demonstration sites
6. Construct/rehabilitate supportive infrastructure in education (classrooms, desks, pit-latrines and staff houses); health (OPDs, maternities, beds and mattresses, fence, staff houses and latrines), District, Urban and Community Access roads (DUCA); Administrative structures (Administration blocks, staff houses, pit-latrines and fences); Agricultural structure (irrigation demonstrations, fish ponds, processing plants, cattle crushes and spray races), boreholes, springs and other water facilities
7. Provide sustained service delivery (Primary, secondary and tertiary education, primary health care, safe water supply and sanitation, extension services for community development, care, counselling and treatment services for HIV/AIDS, OVC, the Elderly, PWDs and other vulnerable groups.
8. Support vulnerable groups with income support generation, job creation for inclusive per capita household incomes and livelihood support through youth livelihood programme (YLP), PWDs, Uganda Women Entrepreneur Programme (UWEP), Northern Uganda Social Action Fund (NUSAF) and SAGE among others strategic government interventions.
9. Tree planting and afforestation; Train farmers in forestry management (Fuel Saving Technology, water shed management); Community training in wetland management; Land Management Services (surveying, Valuations, Titling and lease management;
10. Conduct registration and investigation of discrimination of complains
11. Build institutional capacity of Local Councils in council business and management

#### **3.1.6 Central Government Direct Strategic investment Opportunities to the District**

The District is to take advantage of direct Central Government investment to improve education standards in the District. The Central Government, through NDPII and the Ministry of Education, Science, Technology and Sports is to construct under World Bank programme; classrooms, teacher's house and pit-latrines in Wairagala PPs in Lyama sub-county. The purpose of this national strategic intervention was to make Wairagala PPs a model UPE school in the sub-county and the District at large.

Equally Government promised to construct technical schools in Budaka and Iki-Iki Counties to support skills development under skilling Uganda programme. It should be noted that the District does not have any established Government aided technical school. Skills development through formal and non-formal education is one of the ways through which youths could access survival capacities and abilities (*body building and hardening*) for inclusive per capita income growth, livelihood support, savings and investment promotion for wealth creation, inclusive growth and employment in the District.

The Government was systematically upgrading Budaka HCIV to District hospital status through the World Bank programme under Ministry of Health under Health Systems Strengthen Project (HSSP). Budaka HCIV was supported through this initiative due to its strategic location on Mbale-Tirinyi highway as one of the accident prone highways in the region.

The intervention of paving/tarmacking of 111km Tirinyi-Pallisa-Kumi and Pallisa-Kamonkoli road is to provide the strategic link to both internal and external markets especially in Southern Sudan. It will also provide economic opportunities as well as boosting the economy of the District including tourism. The District was to receive a total of 42.5km of this investment on Kamonkoli-Iki-Iki-Kachomo national road on completion as work has not yet started as indicated in NDPII. Other national road links of strategic importance to the District include: Budaka-Kaderuna (Kachomo)-Kodiri (18.9km), Kamonkoli-Mugiti (6.3km), Naboa-Kaiti (6.2km), Babula-Irabi swamp(7.8km) and Nansanga-Budaka-Kamonkoli (32.4km) on Mbale-Tirinyi highway.

The District has adopted the digital technology as one of the cheapest communication platforms. The population has been prepared to embrace the digital technology in all the routine engagements especially in the echelon of business and production of goods and services. All Government undertakings at the District and lower local Government level are to take advantage of e-governance and e-commerce as a Government policy under ICT. The District is encouraging all secondary schools supported by Government and private ones to prioritise ICT in schools as a strategic/fundamental service. Equally, the ICT policy environment is to have all District and LLG institutions hooked on the digital platform.

Extension of electric power to most parts of the District will promote value chain management through establishment of small scale/cottage industries, employment creation through events management, beautification and improved effective service delivery.



### **3.1.7 Strategies for exploiting the Potentials, Opportunities and overcoming the Constraints and Challenges**

- i. To develop mechanisms of attracting financial resources in the District by intensive and extensive lobbying initiatives; locally, nationally and internationally.
- ii. To strengthen programmes targeting households and communities with marginalised groups for targeted interventions by involving all stakeholders/development partners.
- iii. To have the District land developed into plots to be leased out to potential developers to raise the local revenue.
- iv. To strengthen programmes and initiatives of other development partners in areas of functional literacy to the general population for development initiatives with a gender perspective.
- v. To have networks and coalitions with other development partners in areas of development with particular benefit to the poor masses strengthened.
- vi. To have a competent and a well-qualified staff in all key positions for efficient and effective service delivery with a gender dimension.
- vii. To have a versatile database and one stop-centre for all the requisite information for planning purposes.
- viii. To have all land under Government institutions and reserves properly surveyed and land titles acquired to avoid encroachment.
- ix. To ensure that the District boundary lines are clearly identified and marked to avoid trans-boundary intertribal conflicts and encroachment on the fragile ecosystem (wetlands).
- x. To ensure that all Government guidelines, regulations and laws governing government operations are adequately articulated to the stakeholders and monitoring enforcement.
- xi. To create incentives that will attract the financial institutions and credit and savings organisations in the District.

### **3.2 Adoption of Sector Specific Strategic Direction and Priorities**

This section covers the District sector specific objectives, strategies, priorities and interventions. All these are critical in achieving the District goal and the National aspiration of the lower income status by 2020. The overriding undertakings focus on the thrust of the District theme which advocates for sustained production and productivity, inclusive household per capita income for improved livelihood. The interventions are linked to the Uganda vision 2040 and the post-2015 SDGs which are built on the accomplishments registered by the sectors and directly address the outstanding challenges as identified in the situation analysis.

#### **3.2.1 Sector-Specific Development Objectives**

##### **Programme One: Administration**

The key outputs of the department include but not limited to the following: operation of administration department, human resources management, capacity building initiatives, support supervision of sub-county programmes implementation, public information dissemination, office support services, registration of birth, death and marriages, asset and facility management,

information collection and management, procurement services, building and other structures and supply of furniture and fitting. The above outputs are designed to achieve the under listed specific objectives:

1. To ensure timely implementation of Government programmes, policies and activities within a given timeframe.
2. To create a conducive working environment for the members of staff for better service delivery by providing the necessary and adequate tools of operations.
3. To supervise, monitor and coordinate Government programmes in the District as inscribed in the District clients charter.
4. To manage and control the District payrolls in an effective and efficient manner on a monthly basis.
5. To coordinate and manage staff training and development in an equitable manner with a gender perspective.
6. To ensure that the District Human Resource pool is established, well constituted and functional.
7. To improve on records management in the District by having a functional Central registry.
8. To ensure that Government programmes/policies are effectively communicated to the stake holders as and when required as provided for in the clients charter.
9. To ensure that District property including land is properly maintained and secured as and when required.
10. To ensure that all important public functions are organised and conducted as and when required.
11. To provide decent office accommodation to both the District technocrats and the political leadership in an equitable and sustainable manner.
12. To have the District legal/litigation mechanism fully functional as and when required.
13. To carryout needs assessment among staff on an annual basis and remedial strategies with a gender dimension designed for the identified capacity gaps.

The finance department designed the following key outputs to achieve the stated specific objectives: Financial management services, revenue management and collection services, budgeting and planning services, expenditure management services, accounting services, and furniture and fixtures. The above outputs are to enable the accomplishment of the under listed specific objectives which are anchored on the Public Finance Management Act 2015:

1. To provide reliable and accurate annual financial reports in accordance with acceptable accounting conventions and as per the financial requirements.
2. To design, review and implement appropriate revenue mobilisation strategies and procedures on an annual basis.
3. To have the District budget prepared and presented to Council for discussion as per the laws and regulations governing local government budgeting procedures.
4. To ensure timely disbursement of funds as and when required to the benefiting entities.
5. To ensure that all financial transactions are supported by appropriate documents, work plans, budgetary allocations and cash commitment limits.
6. To have all issues raised in the management letters addressed timely and exhaustively.
7. To prepared and submit as required the draft District Final Accounts in the prescribed format
8. To ensure that all Heads of Department and their subordinates access, read and understand the relevant sections of the Local Government Financial and Accounting Regulations (FAR) of 2007 and the Public Finance Management Act 2015
9. To have all books of account regularly posted, updated and scrutinised monthly

### **Programme Three: Statutory Boards and Commissions**

The District Council designed outputs as under listed to achieve the stated objectives: Council administration services, procurement management services, and staff recruitment services, land management services, financial accountability, executive oversight, and standing committee services. The above outputs were to ensure that the following specific objectives were to be achieved:

1. To increase democratic and popular participation through effective representation of the population and provision of opportunities for participation of the people in decision making, resource allocation and sharing of benefits equitably.
2. To harness the available local resources in a manner that will multiply the beneficial effects to the people of the District.
3. To ensure that the District Council fulfils its mandate as and when required.

4. To have all the procurement guidelines/procedures in place and implemented during the procurement cycle.
5. To ensure that the recruitment guidelines and procedures are followed at all times for the recruitment of skilled and efficient staff on an equitable basis.
6. To have Government of Uganda civil service standing orders implemented as and when required.
7. To have the land Act and all other land related guidelines popularised and communicated to the stakeholders.
8. To ensure that institutional land for the District is clearly marked and gazetted with land titles in place ,
9. To ensure compliance on the utilisation of Government financial and other resources under Government and None Government institutions.

#### **Programme Four: Production and Marketing Department**

The key outputs for Production Department include : District production management services, crop disease control and marketing, farmer institution development, livestock health and marketing, fisheries regulation, vermin control services, tsetse vector control and commercial insects farm promotion , trade and commercial services, support to DATICs, agri-business development and linkages with the market, technology promotion and farmer advisory services, cross cutting training (Development Centres), The above outputs are designed to achieve the objectives below:

1. To design interventions for household food security sustainability and poverty reduction
2. To commercialise production and productivity in the primary growth sectors where investments in production and marketing are to be highly regarded in the business perspective with profit oriented mind-set of the policy makers (politicians), primary stakeholders (farmers),secondary stakeholders (technocrats) and tertiary stakeholders (business community)
3. To link potential and proactive farmers to markets and low cost inputs through Public Private Partnership (PPP).
4. To have farmers regularly and periodically informed on weather calendar of the District and soil productivity
5. To undertake livestock census across all types periodically to determine the livestock carrying capacity in the District
6. To promote fish farming initiatives by establishing fish fry centres in the District
7. To enforce fisheries laws, regulations, standards and guidelines along the entire value chain

8. To generate technologies, practices and strategies for addressing farmers demand and response to markets
9. To increase farmers participation in technology development
10. To promote value addition and agro-processing as a means of increasing household incomes and industrial job creation.
11. To train farmers' groups and fora in visioning, enterprise selection and needs identification

**Programme Five: Health**

The key outputs of Health Department include but not limited to the following: Healthcare Management Services, Medical Supplies for Health Facilities, Promotion of Sanitation and Hygiene, NGO Hospital Services (LLS.), Basic Healthcare Services (HCIV-HCII-LLS), Standard Pit Latrine Construction (LLS.), Hand Washing facility installation (LLS.), Health-centre construction and rehabilitation, Staff houses construction and rehabilitation, Maternity ward construction and rehabilitation, OPD and other ward construction and rehabilitation, Theatre construction and rehabilitation. The above outputs are designed to achieve the under listed specific objectives:

1. To have all strategic positions both at the District and health facility level filled with the required and adequate staff as per health service delivery standards
2. To minimise the level of stock-out for essential medicines and health supplies by monitoring, supervising and timely placement of orders to the National Medical Stores (NMS).
3. To increase the number of expecting mothers attending antenatal care (4<sup>th</sup> Visit) from 23.8 percent to 35 percent by the end of 2020.
4. To increase IPT2 coverage among expecting mothers from 29 percent to 50 percent.
5. To increase immunisation coverage for under-one-year for various antigens from 74 percent on average to 95 percent.
6. To increase family planning new acceptors from 1810 clients to 2800 clients by the end 2020.
7. To reduce TBA deliveries from 15 percent to 10 percent by the end of FY 2020
8. To increase health unit deliveries from 22.5 percent to 30 percent by the end of 2020.
9. To increase postnatal visits from 14.2 percent to 39.3 percent by the end of 2020.
10. To increase OPD new per capita attendance from 84 percent to 100 percent
11. To have 100% village coverage Open Defecation Free (ODF) through creation of demand for basic sanitation and hygiene requirements, strengthening the sanitation and hygiene supply chain and improving the enabling environment for sustained results

12. To increase TB detection rate from 42.2 percent to 60 percent by the end of 2020
13. To increase CB-DOTs coverage from 86 percent to 100 percent by the end of 2020
14. To increase TB cure rate from 16 percent to 100 percent by the end of 2020
15. To reduce the case fatality rate for TB from 5.1 percent to 3 percent by the end of 2020
16. To increase the number of children under five years sleeping under ITNs from 19.5 percent to 25 percent by the end of 2020
17. To increase the number of children under five years receiving adequate and recommended malaria treatment within 24 hours from 72.5 percent to 90 percent by the end of 2020
18. To increase VCT uptake from 12 percent to 15 percent by the end of 2020
19. To increase uptake of ART and PSS from 3.7 percent to 8 percent by the end of 2020
20. To increase PMTCT uptake among mothers from 7.5 percent to 12 percent by the end of 2014/2020
21. To follow up infants with HCT to 10 percent.

#### **Programme Six: Education and Sports**

The following are the major functions of Education department in the District: Pre-primary and primary education, Secondary Education, Skills Development, Education and Sports Management and Inspection and Special Needs Education. The functions have are hinged to various outputs which include among others: Primary Teaching Services, Distribution of Primary Instruction Materials, Primary Schools Services UPE (LLS), Classroom construction and rehabilitation, Latrine construction and rehabilitation, Teacher house construction and rehabilitation, Provision of furniture to primary schools, Secondary Teaching Services, Secondary capitation(USE)(LLS), Administration block rehabilitation, Laboratories and science room construction, Tertiary Education Services, Tertiary Institutions Services (LLS), Education Management Services, Monitoring and Supervision of Primary & secondary Education, Sports Development services and Special Needs Education Services among others. The above outputs are designed to achieve the under listed specific objectives:

1. To strengthen the District Education Office to provide services efficiently, effectively, economically and equitably in a prescribed timeframe.
2. To have effective functional school management committees in all the Government aided primary schools and to encourage private schools to have an effective school management structure as prescribed in the Education Act 2008.

3. To improve the quality of education as reflected in PLE performance and other indicators from less than 7 percent candidates passing in division one to over 15 percent increase every year.
4. To improve on the institutional sanitation and hygiene in all primary schools in the District every financial year.
5. To ensure that children with special learning needs are integrated in all school activities by establishing the nature and type of the special need to be offered every year.
6. To motivate teachers by providing them with modest accommodation for the hard to reach and hard to stay areas of the District.
7. To ensure that the District participates in local and national events of co-curricular activities involving all schools as per the Ministry of Education School Annual Plan.
8. To ensure that internal and national examinations are conducted as per the set guidelines for the District and UNEB plans.
9. To ensure that Government projects/programmes are effectively supervised and monitored in an integrated framework.
10. To ensure that school children undertake social responsibilities by participating in voluntary community activities undertaken through scouting and girl guiding as and when required.
11. To coordinate and network with various stakeholders to have a safe water source near or at the compound of all schools in the District.
12. To establish first aid boxes in every primary school with at least a teacher trained in paramedical services to access supplies from the District medical stores.
13. To facilitate early childhood development initiatives as per the policies and guidelines relating to early childhood development.
14. To promote and facilitate early grade reading programme (Sematic Curriculum) for both Government aided and private schools from P1-P3

### **Programme Seven: Works and Technical Services Department**

The Works and Technical services department consists of two major sectors. These are Roads and Water. The Road sector has two functions which include District Urban and community access roads and District Engineering services. Equally the water sector has two functions which include rural water supply and sanitation and urban water supply and sanitation. These sectors have various outputs to achieve the objectives. These outputs include: Operation of District Roads Office, Promotion of Community Based Management in Road Maintenance, Community Access Road Maintenance (LLS),

Urban Roads Resealing, Urban roads upgraded to Bitumen standard (LLS), Urban paved roads Maintenance (LLS), Urban unpaved roads rehabilitation, Urban unpaved roads Maintenance (LLS), Bottle necks Clearance on Community Access Roads, District Roads Maintenance (URF), Bridges for District and Urban Roads, Rural roads construction and rehabilitation and Bridge Construction.

The output for the water sector include: Operation of the District Water Office, Supervision, monitoring and coordination, Support for O&M of district water and sanitation, Promotion of Community Based Management, Sanitation and Hygiene, Promotion of Sanitation and Hygiene, Construction of public latrines in RGCs, Spring protection, Shallow well construction, Borehole drilling and rehabilitation, Construction of piped water supply system, Construction of dams, Water distribution and revenue collection, Water production and treatment, Support for O&M of urban water facilities and Solid waste management. The above outputs are designed to achieve the under listed specific objectives:

1. To improve and maintain the road infrastructure network in the District, which is passable and also in motorable standards all the year round.
2. To ensure that all building and other structural plans are approved as per the standard technical specifications
3. To plan, supervise, inspect and ensure quality of the construction of civil works and housing facilities of the district to the required relevant technical standard.
4. To manage and maintain the District motor vehicles, motorcycles and machinery for efficient delivery of services.
5. To advise technically on the procurement modalities of motor vehicles, motorcycles, and machines/plants required in different fields of engineering services.
6. To increase safe water coverage from the current 65 percent to 95 percent in 2020

#### **Programme Eight: Natural Resources Department**

The output for Natural Resources Department include: District Natural Resource Management, Tree Planting and Afforestation, Training in forestry management (Fuel Saving Technology, Water Shed Management), Forestry Regulation and Inspection, Community Training in Wetland management, River Bank and Wetland Restoration, Stakeholder Environmental Training and Sensitisation, Monitoring and Evaluation of Environmental Compliance, Environmental Enforcement. Land Management Services and Infrastructure Planning. The above outputs are designed to achieve the under listed specific objectives:



1. To ensure that the District Environment and Natural Resources Management Policies, Ordinances and By-laws are developed and implemented by the relevant institutions of Government.
2. To increase the vegetation cover of the District by raising at least 50,000 tree seedlings annually and distributing them to communities for afforestation and re-afforestation purposes.
3. To have the degraded Kabuna and Jami LFRs restored and protected through opening of boundaries, carry out surveying, and planting trees through public private partnership tripartite.
4. To support sub-county authorities to mobilize institutions and households to plant woodlots
5. To train households in making use of wood fuel saving technologies
6. To ensure that environment mitigation measures are undertaken for all projects implemented in the District through screening and environment audit.
7. To ensure that vital wetland catchment areas along Namatala wetland and other wetlands in the District are protected from misuse and abuse.
8. To establish and promote community based wetland management for improved livelihoods in the District
9. To restore, conserve and protect wetland integrity for enhanced sustainable utilisation of wetland resources and potentials.
10. To train physical planning committees (District and sub-county level) on their roles, expectations and responsibilities.
11. To create awareness on physical planning function and land management procedures in the District to stakeholders.
12. To ensure that physical planning guidelines and procedures are enforced in the gazetted town boards and upcoming rural growth centres of the District.

### **Programme Nine: Community Based Services**

The output for Community Based Services Department include: Operation of the Community Based Services Department, Probation and Welfare Support, Social Rehabilitation Services, Community Development Services (HLG), Adult Learning, Support to Public Libraries, Gender Mainstreaming, Children and Youth Services, Support to Youth Councils, Support to Disabled and the Elderly, Culture mainstreaming, Work based inspections, Labour dispute settlement, Reorientation on

Women's Councils and Community Development Services for LLGs (LLS). The above outputs are designed to achieve the under listed specific objectives:

1. To build the capacity of communities to cater for and protect the rights of both the District's marginalised and poorest of the poor, women, children, the youths, and the people with disabilities, the elderly and people infected and affected with HIV/AIDS
2. To reduce the overall District illiteracy levels from 39.5 percent to 30 percent by the year 2019/2020 and the current level of 48 percent amongst women to 30 percent.
3. To foster the realisation of social equity by mainstreaming gender concerns in all District programmes and sectors.
4. To facilitate the development of the capacities of persons with disabilities and the elderly to actively participate in social economic development activities.
5. To enhance the development of social economic initiatives amongst the youths.
6. To increase awareness on the rights and responsibilities of children under difficult circumstances by the year 2019/2020.
7. To enhance community participatory planning, implementation and monitoring of Government projects and policies.
8. To develop the capacity of PWDs and the elderly to participate in development activities.
9. To improve employee-employer working relations.
10. To streamline and incorporate the activities of all NGOs/CBOS into the District operations by the year 2019/2020.
11. To promote progressive cultures and discouraging negative cultures.
12. To foster the realisation of family harmony and co-existence.
13. To build the capacity of the department to effectively deliver extension services

**Programme Ten: Planning Unit**

The output for District Planning Unit include: Management of the District Planning Office, District Planning, Statistical data collection, Demographic data collection, Project Formulation, Development Planning, Management Information Systems, Operational Planning and Monitoring and Evaluation of Sector plans. The above outputs are designed to achieve the under listed specific objectives:

1. To offer advice on development planning to the District technical staff and the District Council regularly and periodically;
2. To link development plans to the planning and budgeting process at local government and central government level on an annual basis;
3. To ensure that the decentralised planning and poverty alleviation initiatives are properly linked and understood at various planning levels in the District;
4. To ensure that lower local governments undertake the harmonised participatory planning using the prescribed guidelines and procedures on an annual basis.
5. To integrate population and development factors into the planning process of the District and all other planning levels;
6. To support Lower Local Government Councils (LCIIS) in the formulation and of the five year sub-county investment plans (SIPs) according to the established formats and procedures;
7. To maintain and regularly update the District database using Local Government Information, Communication System (LOGICS);
8. To coordinate and network all external development support programmes and activities in the District;
9. To conduct and coordinate the internal and national assessment exercise for the District departments and the lower local governments on an annual basis;
10. To have the District website regularly hosted and updated as and when required;
11. To produce annual District statistical abstract and other data requirements;
12. To monitor quarterly all government projects implemented under various funding sources;
13. To effectively supervise and analyse the development trends and interventions in the District.

#### **Programme Eleven: Internal Audit**

The output for Destruct Internal Audit include Management of Internal Audit Office and Internal Audit. The above outputs are designed to achieve the under listed specific objectives:

1. To study and evaluate the systems of internal control in the District regularly and periodically throughout the financial year
2. To produce annual audit plans and programmes for all vote functions

3. To carry out quarterly quality internal audits within the available resources and produce reports
4. To carry out specialised audits as and when required
5. To review the postings and maintenance of books of accounts for compliance with financial and accounting regulations
6. To ascertain value for money for goods and services procured and delivered.

### **3.3 Adoption of Relevant National Crosscutting policies/Programmes**

The Plan identifies cross-cutting interventions as important in the development process as any other investments. The key cross-cutting interventions will be analysed and mainstreamed in the planning and budgeting processes. The identified cross-cutting policies/programmes with a national perspective include but not limited to the following: Gender issues, concerns and perspectives; HIV/AIDS response initiatives and programming; human rights; social protection and child welfare (OVC); environmental issues and the mitigation effects; climate change exhibited by increasing temperatures and unreliable rainfall among others. This increases the frequency and intensity of droughts and floods which significantly impact on the livelihood of the local communities who depend on agriculture as their mainstay and livelihood.

#### **3.3.1 Gender issues, concerns and perspectives**

The District registered significant progress in strengthening gender equality and women's empowerment through the Local Government established structures and systems. The District adopted and formulated gender responsive planning and budgeting. Gender planning and budgeting was institutionalized in all sector plans and budgets. The political affirmative action led to the improvement in the number of women in political leadership and gender parity in enrolment of girls at primary and secondary levels, in addition to increased ownership of land by women.

Some outcomes from these interventions include a critical mass of women in Councils both at the District and LLGs, gender parity in enrolment of girls at primary level, increased ownership of land by women, improved access to water and sanitation has reduced the time spent by women. However, despite the progress made in addressing gender issues, a small percent of registered land is owned by women and although majority of them are engaged in agriculture, a small percent control the outputs and proceeds from their efforts.

Other challenges include poor coordination between the technical and political leadership which hinder service delivery; inadequate community mobilization for development resulting in general poor attitude towards work, civic disposition, and neglect of responsibilities by communities. This is mainly due to breakdown of social values, peoples' expectations of hand-outs from government and CSOs, mistrust of communities towards leaders due to persistent unfulfilled promises; limited Local Economic Development (LED) content in Local Government Development Plans; and limited funding for participatory planning and development function of LGs.

Women, however continue to face constraints related to access to, control over and ownership of businesses and productive resources such as land and credit. There still is limited employment of women in skill-based sectors and this constrains further women's income potential. Women are also marginalized in skills development, access to financial resources, employment in non-agriculture sectors and inheritance rights.

In wage employment, women work in the lowest paying sectors compared to men. Significant achievements in improving the status of women and promoting gender equality over the last 10 years among others include:

- (i) The supportive policy and legal framework established by the Government (The Constitution, the Local Government Act and the Gender policy)
- (ii) The District staff have been trained in gender planning, analysis and budgeting to ensure equitable participation of men and women in the development process.
- (iii) Gender and equity budgeting as a requirement for sectors and local governments to make the budgeting process and government policies, programmes and projects responsive to gender issues has been introduced.
- (iv) Gender parity in primary school enrolment increased significantly over the period.
- (v) Women Councils have been established from grassroots to the District level to enhance
- (vi) Women's confidence and to provide women at all levels with opportunities to rise into leadership positions.

In order to achieve gender equality and women's empowerment, the District will provide a framework for coordinated interventions through established policies to eliminate gender based violence and strengthen the capacity of women for increased competitive entrepreneurship and provide appropriate technologies to women.

**Table The District Gender Strategic Interventions (2015/2016-2019/2020)**

<b>Gender Issue</b>	<b>Strategic Objective(s)</b>	<b>Interventions identified</b>	<b>Target group</b>	<b>Action Centre</b>
The cultural attitude towards Women's effort not rewarded at household and community level	To make women's effort recognised and rewarded	Sensitisation of the stakeholders on the gender policy	Policy makers, religious leaders, opinion leaders and community including women, Men , PWDS and Youths	DCDO
Limited access to loan facilities by women due to lack of collateral security	To enable women access loans in banks and Micro-Finance Institutions	Women group formation. Sensitisation of communities on laws of property inheritance	Women and the Community	DCDO
Patriarchal tendencies at household and community level	To empower women on their rights and obligations	Sensitise women on their rights	Women, religious leaders and opinion leaders	DCDO
Low literacy level among the women	To increase the literacy level among the women	Initiate FAL classes and/or activities	Women	DCDO
Low income levels among female headed households	To increase income levels among female	Train women in income generating activities	Women in groups and deliberately target PWDS and Youths	DCDO

Gender Issue	Strategic Objective(s)	Interventions identified	Target group	Action Centre
	headed households			
Inadequate access to information by female headed households	To enable women access valuable information	Exposure to electronic and print media through empowerment	Women and their spouses PWDS and Youths	DCDO
None functional coordination structures for OVC at the District and sub-county level	To conduct effective coordination of OVC activities at the district and sub-county level	Coordination of quarterly meetings at district level-DOVCCs and sub-county SOVCCs (including annual joint sector performance reviews.	Institutions involved in OVC activities and programming	DCDO

### 3.3.2 HIV/AIDS response initiatives and programming

Budaka District has HIV prevalence rate of 3.5% by 2014/2015 from 3.4% by 2012/2013 and 1.2 by 2011/2012. This situation, indisputably demonstrates that HIV infection remains a significant public health problem for the District and directly impedes development. This calls for action for all stakeholders in the development arena.

According to the District annual HMIS data and Lot quality Assurance survey (LQAS) reports, in 2012/13, HIV prevalence stood at 3.4% while in 2013/2014 at 3.5%. This is a clear manifestation of an increase in prevalence of HIV/AIDS. As compared to findings in Uganda Aids Indicator Survey (2011), which put Mid-east region at 4.1% where Budaka district is located, poses as one of the regions with the lowest prevalence. This is possibly because of its rural nature, relative peace and stability enjoyed over time and improvement in services. This however does not rule out communities with high concentration and those that still practice risky behaviours' such as, those that cherish having multiple sexual partners, poor attitudes towards disclosure and poor health seeking behaviours.

Institutionally, the District has HIV/AIDS services at health facilities both Government and NGO facilities. However, these facilities have poorly motivated Village Health Teams (VHTs), low staffing/under-staffing, poor motivation of staff, persistent stock-outs of essential drugs, over-politicized service delivery, counter HIV/ Aids management information especially from religious-spiritual institutions, and abuse of resources such as snipping/stealing of drugs by health service personnel.

The overall strategic direction of HIV/AIDS in Budaka district is to have a population that is free of HIV and its associated effects. This is to be achieved through effective leadership and appropriate interventions in prevention, treatment, care and support. The purpose is to have a five year district

HIV/AIDS Strategic plan which would provide a frame work to facilitate an effective and efficient coordinated response to reduce HIV/AIDS and to provide guidance for programming among the various agencies to minimize duplication of efforts, wastage of resources and ensure consistent and harmonized approaches.

The service thematic areas of the District HIV/ADS response are related and interlinked. Deliberate steps will be taken to ensure that the delivery of strategic actions in the different service thematic areas are well coordinated and integrated in order to harness the synergies and linkages among the thematic service areas. Resources for systems strengthening service delivery will provide the opportunity which stakeholders will use to foster a coordinated use of HIV and AIDS resources to foster increased coordinated and integrated delivery of thematic service areas strategic actions.

To achieve the international commitment and the national vision 2040 and the Sustainable Development Goals 2030 relating to HIV, the District strategically designed interventions based on the fact that at least 90 percent of the entire population of 207,597 would have been counselled and tested for HIV. This was to build the capacity and resilience of the population to fight and mitigate the effects of HIV/AIDS currently at 3.5 percent prevalence rate. The District was equally to ensure that for those tested and found HIV positive, 90 percent would be enrolled to sustained care and treatment services in the District health facilities with minimal drop out cases. Finally, it was medically asserted that 90 percent of those on care and treatment would have their viral load and CD4 account comprehensively suppressed and paralysed to docile levels.

The strategic intervention would include but not limited to the following: Increase correct and consistent condom use during risky sexual encounters; promote medical infection control systems; promote 100% access to post-exposure prophylaxis (PEP); promote safer sexual behaviour among key/target population; strengthen behaviour change communication programmes to address socio-cultural, gender and other underlying drivers in communication endeavours and promote ABC+ for HIV prevention. Others would include: promote health seeking behaviour among males; scale up access and uptake for ART services among those in need; increase coverage of ART treatment to mothers receiving PMTCT regardless of CD4 counts, and expand earlier initiation of treatment for other populations, such as sero discordant couples, people in pre-HAART care, etc.

The major focus would be 90-90-90 HIV strategy, eMTCT (zero infection among new born babies); zero discrimination among the HIV+ and zero death among the HIV positives; 100% enrolment of all HIV+ pregnant and lactating mothers; couple HCT; male involvement; TB/HIV testing and screening and lobbying for funding among other strategies.

### **3.3.3 Human rights**

The District will design, implement and follow up the integration of human rights responsive policies and programmes in an integrated and mainstreamed approach. The policies are to be in line with the provisions in the Constitution of the Republic of Uganda which relate to human right responsive planning and budgeting. Human rights is one of the governance principles of the District. The plan is underpinned by the principle of Human Rights-Based Approach to Programming (HRBA) as opposed to the needs-based approach. The District planning, budgeting and implementation framework is to be guided by the principle of HRBA. Strategic Interventions/programmes and outputs are designed to realize the enjoyment of all fundamental and inherent rights including taking into consideration the



minority groups, OVCs, PWDs and women where emphasis is to be placed on the rights to survival and human development.

All sectors/Implementing partners are expected to adopt HRBA in their respective policies, programmes and plans. This will require that during the implementation of their mandates, plans and budgets, sectors/implementing partners will be guided by the following principles: express linkage to human rights instruments; equality and equity; accountability; empowerment; participation; non-discrimination and attention to vulnerable groups. The non-state actors will play a pivotal role as watchdogs in the observance of human rights in the District. The District has a human rights desk where complaints of human rights abuse are registered and channelled to the regional office in Jinja under the Uganda Human Rights Commission (UHRC). The chairperson of the Desk is the Chief Administrative Officer and the Secretariat is in the Community Based Services Department. There is need to strengthen the operation of the Human rights Desk in the District and to popularise its interventions in the areas of human rights violations in the District.

#### **3.3.4 Social protection and child welfare (OVC)**

The community mapping data of 2011 helped in identifying the critically vulnerable households where OVC are found. The district shall take affirmative action to ensure that the rights of these children are realized and protected. The District responded to the plight of OVC in a number of ways: The SDS programme provided budgetary support to assist OVC activities in the District. This helped in several ways. It facilitated legal representation of children in contact with the law. It also helped in providing lifesaving emergency care for children whose life was at risk. Tracing and resettlement of abandoned children was supported and implemented. The mapping of OVC service providers and linking the OVC to these service providers was undertaken. The District has been able to facilitate District OVC coordination committee meetings and sub-county OVC coordination committee meetings. These committees help in designing plans that help in tackling OVC problems. The district linked OVC households to government programmes which include NAADS, NUSAF, CDD among others.

The District has been able to use national programmes like UPE and USE to make sure that OVC access education and they are not marginalized upon in service delivery. The interventions are to be continued to address the inherent gaps in OVC response initiatives. The gaps identified include but not limited to the following: there is inadequate skills of technical staff to handle OVC interventions especially those which are legal in nature. The technical staff at the District do not always integrate OVC interventions in their plans for integrated and mainstreamed planning and budgeting. They do not refer to OVC information for planning purposes. There is a general weakness of OVC coordination structures both at the District and sub-county level, in the long run, these structures do not develop action plans. The District has few OVC service providers and those who exist do not have adequate capacity to support all OVC interventions.

#### **3.3.4 (i) OVC key Strategic Intervention and response initiatives**

The following are the key strategies underpinning the plan:-

#### **Strategy 1: Supporting and strengthening the capacity of households and other caregivers to protect and care for OVC**

This strategy focuses on ensuring that mechanisms are in place to provide care and support to OVC and their caregivers. Efforts shall be directed towards improving incomes and productivity of OVC households for sustained food security systems and improved nutrition for OVC and their households. In addition, skills training for OVC and their caregivers shall be emphasized, particularly targeting the identified vulnerable households such as children involved in child labour. For this to happen, the



District will utilize curricula and training programmes that will be developed centrally. In all decisions affecting the child, actors shall give due considerations to the best interest of the child.

#### **Strategy 2: Mobilizing and strengthening Community-Based responses for the care, support and protection of OVC**

The focus shall be on mobilization of communities to enhance early identification of OVC and developing the capacity of those communities to respond to their needs. Special attention shall be placed on increasing participation of lower local authorities in performing their oversight roles and ensuring implementation of community Action Plans. The DOVCC and SOVCC at District and lower local government levels shall be supported to enhance efficiency and effectiveness of service delivery to beneficiaries in an integrated and inclusive approach.

#### **Strategy 3: Enforcing legislation for promotion and protection of children's rights**

Emphasis will be on dissemination of Policies, plans and programmes that are responsible for the protection of the rights of OVCs.

#### **Strategy 4: Mobilizing resources and tracking their utilization to scale up services for OVC**

Resources shall be utilized to implement OVC critical interventions and response initiatives. The mechanisms for accountability shall be streamlined to ensure value for money.

#### **Strategy 5: Raising awareness and advocating for a supportive environment for OVC**

This shall involve creating general awareness about the vulnerability of children and advocating for their rights at every level of society. This is to be premised on the fact that social mobilization plays a key role in the successful implementation of OVC interventions and response initiatives. The District political and technical teams will utilize the recently developed comprehensive advocacy and communication strategy to raise awareness on the plight of OVC. The specific aims of this strategy is to ensure that all implementing agencies, the vulnerable children themselves, families and communities are knowledgeable about the key provisions of the plan and their roles and responsibilities in its implementation.

#### **Strategy 6: Strengthening Assessment, Analysis and Documentation**

This strategy, will involve community mapping, LQAS, CSI and analysis of available OVC-MIS data to support evidence based programming for OVC. Documentation of best practices and scaling up such practices will be achieved through the community based learning networks.

#### **Strategy 7: Strengthening partnerships**

The district will develop a collaborative arrangement to work with development partners and private sector .It is anticipated that these partnerships and coordination, shall scale up service delivery and reach out to more Orphans and other vulnerable children.

### **3.3.5 Environmental issues and the mitigation effects**

The District is faced with environmental challenges associated with human activities. The identified activities which degrade the environment in the District include but not limited to the following: conversion of wetlands into farmlands for paddy rice cultivation and other related water loving crops; exposed borrow-pits for maurram which are unattended to, excavation of sand for construction of buildings among other risky activities for the fragile ecosystem. The high demand of household

and institutional furniture, wood fuel, and timber for roofing, timber for burning of bricks among others causes a serious threat to the woodlots in the District. The extensive stands of Mvule trees which was the pride of the District is now no more. The Mvule tree stocks at various locations of the District have been relentlessly depleted as a source of local revenue. The size of unused land in the District is continuously reducing from year to year due to high demand for land for agriculture from ever increasing population with the potential to double in 20 years.

**Table: Land Use Pattern in Budaka District**

<b>Land use</b>	<b>Area (km<sup>2</sup>)</b>	<b>Area (%)</b>
Broad-leaved plantation	0.07	0.02
Woodland	1.69	0.46
Bush land	0.81	0.22
Grass land	24.77	6.75
Papyrus/reed swamp	57.51	15.67
Small scale subsistence farming	268.97	73.29
Large scale uniform land	0.367	73.29
Built-up area	0.51	0.14
Open water	12.22	3.33
Impediments	0.07	0.02
<b>Total</b>	<b>366.987</b>	<b>100</b>

*Source: Pallisa DSOERS, 1997 & 2005*

The state of forest reserves have been severe degraded as indicated in the table below

**Table : Forest Reserves in the District**

<b>SN</b>	<b>Name of forest reserve</b>	<b>Acreage (ha)</b>	<b>Sub-county</b>	<b>Category</b>	<b>Status</b>
1.	Kabuna	32	Kaderuna	LFR	Severely degraded, but boundaries re opened
2.	Jami	12	Ka monkoli	LFR	Severely degraded and boundary corner points lost

## **Wetlands**

There are 2 types of wetlands in Budaka District namely permanent and seasonal wetlands. For permanent wetland the water flows throughout the year, while seasonal ones are many which include Nansanga in Nansanga Sub-county, Naweyo in Budaka Town council, Nakiyolomboga and Suni in Lyama Sub-county, Nandusi and Nabiketo in Budaka Sub-county, Kakoli and Jami in Katira and Naboia Sub-county, Sekulo in Kamonkoli, Nasenye in Mugiti Sub-county, Kamonkoli, Katira and Kameruka Sub-counties, Kaitangole in Katira and Kameruka sub-counties, Kainja in Kameruka Sub-county and Kadenge, Kiruruma and Bote in Iki-Iki Sub-county. Seasonal wetlands flood in the peak rainy months of March to June and August to November and the water levels reduce or dry out in the dry season.

Threats to the wetlands in the District include high population majorly of which depends on agriculture as their source of food, income and employment. Other threats include high demand for timber, charcoal and firewood from both rural and urban population of the District and pollution of Namatala water by discharges from Mbale Town.

#### **3.4.6 Climate change**

This plan is an instrument to provide direction for the key sectors that will be affected by the impacts of climate change. This will facilitate adaptation and strengthening coordinated efforts amongst sectors to mitigate the impact of climate change in an integrated approach. Climate change in Budaka district is exhibited by increasing temperatures and unreliable rainfall among other things. The District is faced with erratic weather patterns, prolonged droughts which last for more than two months. The conditions increase pests and disease outbreaks, which affect agricultural production and productivity and this undermines food security in the District.

Climate change is a big threat to food security at community and household level. The effects of climate change are local and therefore, require local solutions while taking into consideration regional and national contexts. Conservation farming is one of the ways that smallholder farmers can adopt to the effects of climate change. Other strategic interventions to mitigate the effects of climate change in the District will include: promoting sustainable agriculture, improved markets and value chain management, reducing rural poverty which is at 43.3% and building the resilience of the communities against shocks resulting from climate change. The costs associated with climate change adaptation and mitigation as well as environmental degradation are set to rise as the demand on natural resources increase due to increased population pressure with the annual growth rate of 3.5%. Therefore, costs associated with climate change adaptation and mitigation as well as environmental degradation needs to be factored into the long-term planning framework of the District.

### **3.4 Broad Local Government Development Plan Goals and Outcomes**

#### **The District Local Economic Development (LED) Initiative**

The District identified Local Economic Development (LED) as one of the drivers of social economic transformation and development to achieve the goal of the middle income status. It is an ongoing process to build up a local economy, improve the local business climate and exploit local competitive advantages in a collaborative way whereby the government, private sector, NGOs, communities and other stakeholders work closely together. The purpose of LED is to enhance the quality of life of local citizens, and to create economic growth and local jobs by using different LED approaches.

The following LED approaches are most suitable to be applied in the District to uplift and leapfrog the population out of poverty into the middle income status:

1. **Value chain development:** value chain development has been identified as the first LED approach to be used due to the high agricultural potential of the District where mangoes, citrus fruits, maize, mushrooms, passion fruits, water melon, rice and livestock (animal products dairy products) are the main engines of the District's economy, value chain

development can boost the production of products as to increase the economic value of trading products of the District.

2. **Skills and capacity approach:** skills and capacity development has been chosen to be the second LED approach to be followed by the District. This involve schools and hands on trainings which are critically needed to boost the District economy.
3. **Public-private partnerships (PPP):** the third approach found is the PPP approaches. The District must engage in cooperation in partnerships with private sector members to value the LED infrastructures as well as marketing its natural potential to attract the investors.

## **Business development**

Finally, also business development will be crucial to spark the District economy. Focus should be on business community with a focus on value chain development and exploitation of other potentialities of the District.

## **Branding of District local Economy**

A brand is a product, service, or concept that is publicly distinguished from other products, services, or concepts so that it can be easily communicated and usually marketed. Branding is the process of creating and disseminating the brand name. Branding can be applied to the entire corporate identity as well as to individual product and service names. A branding of local economy is a process of creating and disseminating a locally major economic name that can distinguish the District from another District. Budaka district should strive through various available value chains to establish the brand name either in Budaka super rice brand and/or “Kakule mango brand. The district has competitive advantage in these products.

### **3.5 Sector Specific Development Objectives, outputs, strategies and interventions**

3.1.1 Development Objectives

3.1.2 Development outputs

3.1.3 Development Interventions

### **4.0 LGDP implementation, coordination and partnership framework**

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 non-Government actors) to pull resources together and jointly plan for them. Leveraging of resources will go a long way to maximise resources through technical assistance, improved coordination and collaboration and reduced duplication of scarce resources.

#### **4.1 LGDP implementation and coordination strategy**

The overall mandate for coordination of the District planning framework 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 Unit as the coordinating centre for the District planning. 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 stakeholders including civil society organizations.

The district has functional structures for coordinating different players participating in the implementation of various interventions. These structures include: the District council, the District executive committee, the council standing committees (5), the district technical planning committee, the District Management Committee (Joint DTPC with other stakeholders), quarterly review meetings and sector specific committees among others.

There are coordination structures for specific intervention relating to cross-cutting issues i.e. HIV/AIDS coordination structures at the District (DAC) and at sub-county level (SAC). OVC coordination structure at the District (DOVCC) and at the sub-county level (SOVCC). These structures coordinate the intervention in HIV/AIDS and OVC implementation framework

The LGDP2 will integrate all LLG plans and sectoral plans, emphasize annual and quarterly budget performance reviews, supervision, mentoring, monitoring and evaluation. The planned and implemented activities at LLG level shall contribute to the realization of the LGDP2 objectives and sector priorities. Other factors include: sustained annual and quarterly planning, commitment of resources, increased private sector capacity, participatory monitoring and evaluation to support plan implementation. In addition, the NGOs and other implementing partners will also contribute to the attainment of the District overall goal.

The key element in the implementation strategy is community mobilisation and sensitisation to embrace the Government programme especially the farmers for increased production and productivity. The main medium of mobilisation and sensitisation strategy is through the electronic medium. Others will include sensitisation meetings, technical support supervision, monitoring and PPP through contract management among others.

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 sector 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.

## 4.2 LGDP institutional arrangement

The District has a well-established and functional institutional framework. The institutional framework is anchored on the legal regime through various legislative framework (The Constitution, the Local Government Act, the Public Finance Management Act and the regulations). The institutional framework is arranged through the legislative framework (Council, District Executive Committee and other Council organs), the planning and the implementation framework (Technical Planning Committee) and the financing framework through the medium term expenditure framework, the locally raised revenue and the implementing partners among others.

**Table 4.2.1 Institution roles and responsibilities**

Institution	Roles
The District Council	<ul style="list-style-type: none"> <li>(i) Prepare comprehensive and integrated development plans incorporate plans of LLGs.</li> <li>(ii) Formulate, approve and execute budgets and plans provided the budget shall be balanced.</li> <li>(iii) Built sustained capacity for increased local revenue mobilisation, collection and utilisation in the priority areas</li> <li>(iv) Monitor the implementation of the Development Plan and Budget</li> <li>(v) Periodic review and evaluation of annual plans and Budgets</li> <li>(vi) Identify Council priorities as per the existing Government policies, regulations and the National commitments</li> <li>(vii) Formulate and approve by-laws which facilitate the implementation of programmes</li> </ul>
The District Executive committee	<ul style="list-style-type: none"> <li>(i) Assess alignment of sector plans and budgets to the country's strategic direction/goals, in line with the planning framework of vision 2040 and the aspiration of the lower medium income status by 2020.</li> <li>(ii) Monitor the implementation of Council decisions relating to the plan and the budget.</li> <li>(iii) Review and assess efficiency and effectiveness of programmes and Interventions in the plan and budget</li> <li>(iv) Oversee the performance of persons employed by the Government to provide services in the District as contained in the plan and the budget</li> </ul>
The Technical Planning Committee	<ul style="list-style-type: none"> <li>(i) Coordinate and integrate all sector plans and budgets including LLGs</li> <li>(ii) Resource mobilization locally, through the medium term expenditure framework and development partners.</li> <li>(iii) Supervise the implementation of all programmes in the plan and budget</li> <li>(iv) Review and monitor the performance of the entire District planning framework</li> <li>(v) Prepare annual and midterm reviews of the plan and budget</li> <li>(vi) Report on the outcome and impact results of the Plan</li> <li>(vii) Establish and maintain an integrated M&amp;E system based on the LGDP2 results framework</li> <li>(viii) Ensure that the budget outcomes and outputs are aligned to the LGDP2</li> <li>(ix) Produce quarterly, semi-annual and annual budget performance reports.</li> </ul>

Institution	Roles
Government Ministries, Departments and Agencies (MDAs)	<ul style="list-style-type: none"> <li>(i) Formulate policy instruments and guidelines to support implementation of programmes.</li> <li>(ii) Provide budgetary allocations through the medium expenditure framework (MTEF).</li> <li>(iii) Carry out technical support supervision, guidance, mentoring and monitoring of programmes.</li> <li>(iv) Lobby for technical and financial support from development partners to implement unfunded strategic programmes/interventions.</li> <li>(v) Offer advice to the local government on appropriate tax levels to be levied and other financial guidelines/regulations</li> </ul>
Office of the Resident District Commissioner	<ul style="list-style-type: none"> <li>(i) Monitor the implementation of Central and local government services in the District including commissioning of projects</li> <li>(ii) Supervise and monitor the security situation in the District to enable implementation of government programmes</li> <li>(iii) 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.</li> <li>(iv) Link the District to Government Ministries and agencies for improved service delivery through net working approach.</li> <li>(v) Conduct independent reviews on the performance of key Government policies, programs and projects and institute investigations where applicable through corruption fighting institutions.</li> </ul>
None State Actors (Implementing partners)	<p>Provide budget and off-budget support for:</p> <ul style="list-style-type: none"> <li>(i) Provision of supportive strategic infrastructure in Agriculture, health, education, social sector support (gender and OVC) and roads</li> <li>(ii) Human development in education, health, water and capacity building including retooling facilities.</li> <li>(iii) Local Government systems strengthening for sustainable development and good governance</li> <li>(iv) Advocacy, networking, support supervision and monitoring.</li> <li>(v) Support in increased production and productivity especially in agricultural sector through agronomic practices, skills enhancement and provision of strategic inputs</li> <li>(vi) Participate in the District planning process</li> </ul>
Public Private Partnership (PPP)	<p>The District has a partnership with the private sector through:</p> <ul style="list-style-type: none"> <li>(i) Various institutions, companies, corporations, foundations and individuals.</li> <li>(ii) Their corporate responsibilities shall galvanize resources to support the implementation of the plan.</li> <li>(iii) The private sector is very vibrant in education sector, health, microfinance, agricultural production and productivity, agro-processing, marketing and value chain management.</li> <li>(iv) The private sector will play a great role in the implementation of the plan through the procurement process of goods and services.</li> <li>(v) The procurement of good and services will be by the private sector through annual/framework contract, pre-qualification and phased contracts.</li> <li>(vi) The private sector will increase the local revenue base of the District through increased taxable incomes to be used in service provision.</li> </ul>

### 4.3 LGDP integration and partnership arrangement

The District recognises the role played by the implementing partners in the District for augmenting the Government effort both in budget support and off-budget support. It is critical to create a forum

which brings together all strategic stakeholders. The District has a coordinating framework which brings together the District staff through the District Management committee (DMC) and the implementing partners as an integration and partnership arrangement. The implementing partners and other donors are always involved in the entire planning and budgeting cycle in an annual basis through the budget conference and plan and budget reviews. They equally participate in sectoral review meetings to assess the progress, challenges, opportunities and strategies for further improvement and coordination of planned interventions. SDS-USAID coordinates the budget and plan preparation and budget performance reviews as well as coordinating other players in the implementation process.

The LGDP2 incorporates areas of operation that the development partners are carrying out the activities. The implementing partners' interventions will be integrated into the District annual work plan and budget. The Budgets and plans for implementing partners will be reflected as budget and off-budget off- budget support initiative. Every implementing partner will be required to register and enter into an MOU with the District authorities before starting to operate to allow the District to monitor and makes a follow up on their activities.

**TABLE 4.3.1 Integration and Partnership in Budaka District**

Action Aid (Naboa and Kakule sub-county)	<ul style="list-style-type: none"> <li>• Adult education using reflects circle approach.</li> <li>• Seed multiplication (G/nuts, Cassava)</li> <li>• Training (Advocacy) programmes on Gender, participatory planning and gender based violence.</li> <li>• Advocacy on domestic violence.</li> <li>• Classroom construction/primary school feeding programme.</li> <li>• Safe water provision (protected shallow wells)</li> <li>• Networking with CBOs</li> </ul>
Budaka Rural Development Organisation (BURUDEO) (Budaka sub-county), Budaka Town Council	<ul style="list-style-type: none"> <li>• Supply of improved goats to farmers for improved breeds</li> <li>• Supply of cassava cuttings to farmers for multiplication</li> </ul>
Send a cow (All sub-counties)	<ul style="list-style-type: none"> <li>• Capacity building within the marginalised groups</li> <li>• Financial assistance to CBOs especially by providing improved cows to PWDs</li> </ul>
NACWOLA (All sub-counties)	<ul style="list-style-type: none"> <li>• Sensitization On HIV/AIDS prevention,, care and support</li> <li>• Support affected and infected persons with HIV/AIDS in IGAs.</li> <li>• Counselling and guidance</li> <li>• Financial support to orphans</li> </ul>
JICA (Kamonkoli)	<ul style="list-style-type: none"> <li>• The programme is promoting New Rice for Africa variety in the sub-counties of Lyama and Kachomo.</li> </ul>



	<ul style="list-style-type: none"> <li>• The objective is to let farmers get more income through rice growing and other value addition activities.</li> <li>• To let community know how to grow crops in more efficient ways.</li> <li>• To increase farmers' income through promoting NERICA Rice variety (New Rice for Africa) and other value addition activities.</li> <li>• This is aimed at improving farmers' lifestyles and transmission of rice farming methods, skills and income through the value addition activities in dry areas.</li> <li>• Support integrated wetland management plan majorly on Namatala wetland systems</li> </ul>
China-Uganda South to South Cooperation Project Phase 2	<ul style="list-style-type: none"> <li>• Training of farmers to adopt and promote the improved Chinese technologies in areas of horticulture, cereals, aquaculture, and cross-cutting issues.</li> <li>• Promotes agro-business, value addition and value chain development, agro machinery, water harvesting and irrigation, and renewable energy demonstration.</li> </ul>
North Bukedi Cotton Company (All sub-counties)	<ul style="list-style-type: none"> <li>• Supply of farm inputs to farmers for cotton growing</li> <li>• Purchase of cotton from farmers</li> <li>• Support health sector infrastructure and establishing VHTs in iki-iki sub-county</li> </ul>
UWESO (All sub-counties)	<ul style="list-style-type: none"> <li>• Sustainable livelihood of OVC</li> <li>• Linking essential social sectors</li> <li>• Strengthening legal and policy framework</li> <li>• Capacity building</li> </ul>
STAR- East (All sub-counties)	<ul style="list-style-type: none"> <li>• HIV/AIDs intervention activities</li> </ul>
SDS (all sub-counties)	<ul style="list-style-type: none"> <li>• To improve the results and sustainability of decentralized service delivery, with initial emphasis on health and HIV/AIDS services.</li> </ul>
Uganda Clays Limited (Mugiti sub-county)	<ul style="list-style-type: none"> <li>• Source for Local revenue generation</li> <li>• Creation of employment opportunities to the youths</li> <li>• Supply of Building and construction materials</li> </ul>
Child Fund (Lyama-Butove and Iki-iki-Kadenge Programme areas)	<ul style="list-style-type: none"> <li>• Construction of building infrastructures in Education and Health</li> <li>• Promotion of income generating activities for the vulnerable children</li> <li>• Primary health care initiatives (provision of ITN)</li> </ul>

	<ul style="list-style-type: none"> <li>• Provision of care, support and counselling services for vulnerable children</li> <li>• Environmental promotion activities</li> </ul>
Kadama Widows Association	<ul style="list-style-type: none"> <li>• Improve on the quality of lives of families with HIV/AIDS through mobile clinic, lobbying and advocacy, capacity building (FAL,SGM,FGDS), food security, home based care, home visitation, and school's choose programme</li> </ul>
Himes Ministry (Kamonkoli)	<ul style="list-style-type: none"> <li>• Support OVC activities including paying school fees at higher educational level (University).</li> </ul>
SPEAR	<ul style="list-style-type: none"> <li>• Support to HIV/AIDS at work-place through policy development, institutional capacity building, behavioural change, communication and HIV/AIDS counselling</li> </ul>
Leonard Cheshire	<ul style="list-style-type: none"> <li>• Support to Children with disabilities</li> </ul>
Budaka District Network of AIDS Service Organization (BUDNASO) supported by UNASO	<ul style="list-style-type: none"> <li>• Partnership, coordination, advocacy and lobbying for resources for HIV/AIDS organizations in the District.</li> <li>• Capacity building in proposal writing, budgeting and report writing.</li> </ul>
Multi-Community Based Development Initiatives (MUCOBADI)	<p>Under the advocacy for better health project, MUCOBADI is addressing the following priority areas</p> <ul style="list-style-type: none"> <li>• Insufficient and ill equipped health workers and absenteeism from Health facilities</li> <li>• Functionalise Health Unit Management Committees</li> <li>• High school dropout of children in UPE schools</li> <li>• Inadequate implementation of Adolescent sexual reproductive health policies and services</li> <li>• Persistent stock out of drugs and other health commodities in health centres</li> </ul>

PATHS	<p>PATH is an international nonprofit organization that transforms global health through innovation. PATH takes an entrepreneurial approach to developing and delivering high-impact, low-cost solutions, from lifesaving vaccines, diagnostics and devices to collaborative programs with communities. PATH works in more than 70 countries, in the areas of advocacy and public policy, health technologies, maternal and child health, reproductive health, vaccines and immunization, and emerging and epidemic diseases.</p> <p><b>GOAL AND OBJECTIVES</b></p> <p>Improve the quality, accessibility, and availability of health and social services.</p> <ul style="list-style-type: none"> <li>• Increase citizen participation in planning and monitoring of health and social services at the district- and/or sub-district-levels.</li> <li>• Increase civil society organization (CSO) advocacy engagement on key policies and issues in the health and social sectors.</li> <li>• Enhance the advocacy and organizational capacity of CSOs to obtain, manage, and implement advocacy projects, including USAID-funded projects.</li> </ul>
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**4.4 Prerequisite for successful LGDP implementation**

**4.5 Overview of development resources and projections by source**

**5.0 LGDP FINANCING FRAMEWORKS AND STRATEGY LGDP FINANCING FRAMEWORKS AND STRATEGY**

**FINANCIAL RELEASES TO THE DISTRICT**

**Table 5.1.1 Government Releases to the District in the Financial Years 2011/12-2015/2016**

<b>FINANCIAL YEAR</b>	<b>AMOUNT</b>
2011/2012	13,512,294,437
2012/2013	12,720,678,738
2013/2014	13,859,642,967
2014/2015	15,576,584,000
2015/2016	Projected: 17,123,624,000
<b>TOTAL AMOUNT</b>	<b>60,072,163,404</b>

**Table 5.1.2: NAADS Releases to the District in the Financial Years**

Year	Amount	District level	Sub county Level
2007/2008	209,361,000	60,882,000	148,716,000
2008/2009	558,262,000	70,000,000	488,762,000
2009/2010	837,062,000	74,966,000	762,096,000
2010/2011	1,167,957,000	192,591,000	975,366,000
2011/2012	1,024,107,000	303,917,000	720,190,000
2012/2013	1,094,172,000	102,075,000	992,098,000
2013/2014	1,113,020,700	31,566,000	318,192,000
2014/2015	122,000,000		
<b>Total</b>	<b>5,074,952,779,700</b>	<b>835,997,000</b>	<b>4,405,420,000</b>

**Table 5.1.3: NUSAF2 Releases to the District in the Financial Years**

FINANCIAL YEAR	AMOUNT
2011/2012	2,556,448,297
2012/2013	882,528,148
2013/2014	224,065,420
2014/2015	324,455,000
2015/2016	NUSAF2 Project closed in the FY 2014/2015
<b>TOTAL AMOUNT</b>	<b>3,987,496,865</b>

**Budget Out-Turn FY 2014/2015**

The District Cumulatively received from various revenue sources i.e. Locally Raised Revenue, Central Government Transfers, and Donor Funds UGX **15,576,584,000**. The revenue receipts represented 96 percent level of performance of the approved Budget of Ugx**16,306,771,000**. The received funds were respectively transferred to various votes, including the Lower Local Governments (LLGs). The anticipated revenue receipts for FY 2015/2016 are UGX **17,123,624,000** which increased by 9.9 percent of the cumulative receipts for the previous FY 2014/2015.

**Table 5.1.4: Budget Out-Turn for FY 2014/2015 and the Budget Est. for FY 2015/2016**

Revenue Source	Cumulative Receipts FY 2014/2016	Budget Est. for FY 2015/2016	Percentage variations	Comments
Locally Raised Revenue	245,968,000	268,040,000	9.0	Increased
Discretionary Central Govt Transfers	1,401,162,000	1,526,620,000	9.0	Increased
Conditional Central Govt Transfers	11,469,269,000	13,411,751,000	16.9	Increased
Other Central Govt Transfers	1,611,281,000	1,251,593,000	-22.3	Reduced
Local Devt Grant (LGMSD)	440,940,000	440,940,000	0.0	Static

Donor Funds	407,965,000	224,680,000	-44.9	Reduced
<b>Total</b>	<b>15,576,585,000</b>	<b>17,123,624,000</b>	<b>9.9</b>	<b>Increased</b>

The variations in revenue from the previous year were attributed to an additional UGX **1,161,397,000** pension and gratuity for the Local Government and UGX **131,885,000** pension for teachers which had not been captured in the previous budget. The NAADS funds were treated as off-budget support though unrealised UGX **170,528,000** had been included in the previous budget. NAADS activities are now supported under operation Wealth Creation (OWC). An additional UGX **400,000,000** was included as support for the construction of model UPE primary school in underserved areas of the District under GPE funding. The allocation from the Central Government under these transfers was to start with Wairagala Ps in Lyama sub-county.

**Table 5.1.5: Budget Performance for FY 2014/2015**

Budget Source	Budget Estimates 2014/2015	Cumulative Total Received	Variance	%Performance
Locally Raised Revenue	170,050,000	171,112,341	1,062,341	100.62
Discretionary Central Government Transfers	1,502,307,000	1,421,885,440	(80,421,560)	94.65
Conditional Central Government Transfers	13,850,525,000	13,413,857,125	(436,667,875)	96.85
Donor Funds	1,021,284,000	715,059,898	(306,224,102)	70.02
<b>Total District Budget</b>	<b>16,544,166,000</b>	<b>15,721,914,804</b>	<b>(822,251,196)</b>	<b>95.03</b>

At budget source performance level, locally raised revenue was at over 100%. The excellent performance was attributed to dividends from local service tax resulting from decentralisation of payroll management. This enabled the District to make direct deductions from employee salaries which was received 100% as opposed to MoFPED deductions which could not be passed over to the District. The District collected over UGX 57,258,639 for this budget source alone as contribution to locally raised revenue. Inspection fees equally performed at UGX 23,233,988 against a planned budget of UGX 3,600,000.

For Other Central Government transfer the District receive an extra UGX 62,096,000 from NUSAF2 against the budget of UGX 239,000,000. PHC salaries registered an increase of UGX 317,303,431 from the planned budget of UGX 1,220,676,000.

Reductions in revenue received were registered in primary teachers' salaries by UGx 366,164,511, secondary teachers' salaries by UGx 113,005,256 and SDS under donor funding by UGx 272,842,202 against a budget of UGx 470,000,000.

**Table 5.1.6: Department Expenditure Analysis for FY 2014/2015**

Department		Approved Budget (000)	Wage Exp (000)	Nonwage Exp (000)	Develop		Total Expenditure
					ment Grant Exp (000)	Donor Funds	
Administration	1,576,022	437,533	218,843	85,554		741,930	
Finance	204,812	71,740	103,191			174,931	
Statutory	421,714	70,740	154,355			225,095	
Production an Mark	581,596	40,791	185,548	24,037		250,376	
Health	2,012,710	837,330	110,704	231,751	163,947	1,343,732	
Education	8,859,117	4,598,570	1,449,123	180,800	151,905	6,380,398	
Roads	738,017	8,677	244,657			253,334	
Water	691,987		16,500	106,625		123,125	
Natural Resources	74,512	44,452	24,803			69,255	
Comm Based Sev	676,521	36,097	30,812	182,204	43,898	293,011	
Planning Unit	644,543	17,758	470,412	84,965		573,135	
Internal Audit	62,615	33,879	5,512			39,391	
<b>Total District Budget</b>	<b>16,544,166</b>	<b>6,197,567</b>	<b>3,014,460</b>	<b>895,936</b>	<b>359,750</b>	<b>10,467,713</b>	

The departmental cumulative expenditure analysis as at the end of the third quarter (July 2014-March 2015) is presented in table 2 above. Generally, the expenditure performance was at 63%. At Departmental level, Administration performed at 47%, Finance at 85%, Statuary Bodies at 53%, Production and Marketing at 43%, Health at 67%, Education at 72%, Roads at 34%, Water at 18%, Natural Resources at 93%, Community Bases Services at 43%, Planning Unit at 89% and Internal Audit 63%. The under performance in Roads and Water sectors was attributed to delayed procurement and the capacity of contractors to complete in time.

The analysis indicates that 61 percent of all the revenues received and spent in the budget went to education department to meet teachers' salary obligation for primary and secondary together with capitation grants (UPE& USE). These funds are directly transferred to user accounts from Bank of Uganda. The same principle applies to PHC wage and nonwage which is transferred directly to user accounts from Bank of Uganda.

**Table 5.1.8 Revenue Trend for the last five years (FYs 2010/11-2014/15)**

FY	Approved Budget	Actual Receipts	Percentage Budget Performance
2010/2011	11,849,308,752	11,613,270,333	98
2011/2012	16,391,738,000	13,512,294,437	82
2012/2013	16,590,505,821	12,720,678,738	77
2013/2014	14,674,392,000	13,859,642,967	94
2014/2015	16,306,771,000	15,576,584,000	96
<b>Total</b>	<b>59,222,209,752</b>	<b>54,561,791,737</b>	<b>92</b>

For the last five years of implementing the first District Local Government Development plan for FYs 2010/2011-2014/2015 under the National Vision 2040, the District cumulatively received UGx54,

**561,791,737** from various revenue sources, against the approved budgets of UGx **59,222,209,752**. The performance in five years has been cumulatively 92%. The funds were utilised in the strategic areas of Government which were aligned to the **Vision 2040** strategic Planning Framework of Government.

## **6.0 LGDP Monitoring and Evaluation Strategy**

### **6.1 LGDP Monitoring and Evaluation Matrix**

To facilitate alignment with the NDP monitoring and evaluation framework, LGDPs will adopt the same monitoring and evaluation matrix as that of the NDP. Each LG sector implementing LGDP activities will complete a monitoring and evaluation matrix for the activities under its jurisdiction. The matrix will be the primary guide for implementing the LGDP M&E strategy.

**Table 6.1.1: Logical Framework Matrix to Guide Implementation, Monitoring and Evaluation of Development Activities for 2015/2016 - 2019/2020**

Sector	Narrative description.	Performance/Output & Impact indicators	Means of verification	Assumptions/risks
	<b>Goal:</b> <i>Increasing incomes of the poor and improving their livelihood.</i>	<ul style="list-style-type: none"> <li>Improved socio-economic well-being</li> </ul>	<ul style="list-style-type: none"> <li>Sample surveys and census.</li> <li>Public Testimonies and field visits</li> </ul>	<ul style="list-style-type: none"> <li>Absence of external factors like war, economic changes in the county</li> </ul>
Administration	<b>Purpose:</b> Human resource development and enhancement of good governance and accountability practices at all levels of governance	<ul style="list-style-type: none"> <li>Improved service delivery</li> <li>Communities appreciating the services rendered</li> <li>Reduced complaints.</li> <li>Reduced suctions and other penalties.</li> </ul>	<ul style="list-style-type: none"> <li>Field reports</li> <li>Performance appraisals</li> <li>Payroll register.</li> <li>Capacity building plan and report.</li> </ul>	<ul style="list-style-type: none"> <li>❖ No brain drain</li> <li>❖ Increased flow of resources</li> <li>❖ No political involvement in technical issues</li> </ul>
Finance and Planning	<ul style="list-style-type: none"> <li>Facilitate and improve financial management, local revenue expansion and accountability.</li> <li>Prepare, coordinate, analyse and appraise the lower local councils and district development activities</li> </ul>	<ul style="list-style-type: none"> <li>Raised locally generated revenues</li> <li>Improved financial management practices and accountability</li> <li>Improved and coordinated development planning and budgeting process</li> </ul>	<ul style="list-style-type: none"> <li>Field visits</li> <li>Performance reports</li> <li>Integrated and harmonized development planning and budgeting process</li> </ul>	<ul style="list-style-type: none"> <li>No political pronouncements</li> <li>Willingness of communities to pay the taxes.</li> <li>Involvement of community leaders in development activity identification.</li> </ul>
District service commission	<ul style="list-style-type: none"> <li>Staff appointed, confirmed, disciplined and retired.</li> </ul>	Number of district staff appointed, confirmed and disciplined.	<ul style="list-style-type: none"> <li>Minutes</li> <li>Quarterly performance Reports</li> </ul>	<ul style="list-style-type: none"> <li>Increased flow of resources</li> <li>No political involvement in technical issues</li> </ul>
Council & Its standing Committees	<ul style="list-style-type: none"> <li>Carried out legislative and executive functions in accordance with the law</li> </ul>	Number of Law full council resolutions implemented.	<ul style="list-style-type: none"> <li>Minutes with resolution</li> <li>Attendance list</li> </ul>	<ul style="list-style-type: none"> <li>Councillors attend all council meetings and standing committee meetings.</li> </ul>
Procurement Unit	<ul style="list-style-type: none"> <li>Managed all procurement and disposal activities and implement contracts committee decisions.</li> </ul>	<ul style="list-style-type: none"> <li>Number of contracts awarded.</li> <li>Improved service delivery.</li> </ul>	<ul style="list-style-type: none"> <li>Contract register.</li> <li>Minutes and Reports</li> </ul>	<ul style="list-style-type: none"> <li>Absence of political influence.</li> <li>Availability of clear specification and requirements.</li> <li>Availability and good condition of office equipment.</li> </ul>



Sector	Narrative description.	Performance/Output & Impact indicators	Means of verification	Assumptions/risks
Land Board	<ul style="list-style-type: none"> <li>Land applications received and approved &amp; number of settle disputes.</li> </ul>	<ul style="list-style-type: none"> <li>No. of land applications approved.</li> <li>No. of land title acquired by individuals/ institutions.</li> <li>Disputes settled.</li> </ul>	<ul style="list-style-type: none"> <li>Minutes</li> <li>Reports</li> </ul>	Land board meets regularly to approve land applications.
District Public Accounts Committee	<ul style="list-style-type: none"> <li>Review internal Audit &amp; Auditor generals' reports and make appropriate recommendations.</li> </ul>	<ul style="list-style-type: none"> <li>No. of PAC reports produced.</li> <li>No of PAC minutes</li> </ul>	<ul style="list-style-type: none"> <li>Minutes</li> <li>Reports</li> </ul>	<ul style="list-style-type: none"> <li>PAC meets regularly to review Audit reports</li> </ul>
Production & marketing	To provide technical advice to all the farmers, traders and entrepreneurs to help them increase production and productivity for food security, increase household income and competitiveness for the improvement of the welfare of the people	<ul style="list-style-type: none"> <li>Increased adoption rate of new technologies.</li> <li>Increased farm yields.</li> <li>Increased access to markets.</li> <li>Reduced post-harvest losses.</li> <li>Increased production and consumption of nutritious crop/food varieties.</li> </ul>	<ul style="list-style-type: none"> <li>Field reports</li> <li>Barazas</li> <li>Trade statistics</li> </ul>	<ul style="list-style-type: none"> <li>No epidemics for crops and animals</li> <li>Political will.</li> <li>Willingness of farmers to adopt new technologies</li> </ul>
Education and Sports	Provide equitable and accessible quality education	<ul style="list-style-type: none"> <li>Improved PLE, UCE &amp; UACE results</li> <li>Reduced pupil -teacher ratio</li> <li>Increased basic needs at school level.</li> </ul>	Field reports UNEB results	<ul style="list-style-type: none"> <li>Increased flow of resources for inspection.</li> <li>Political and parent will</li> <li>Qualified teachers</li> </ul>
Public health	Improve health services delivery	<ul style="list-style-type: none"> <li>Improved environmental health</li> <li>Reduced incidences of outbreaks</li> <li>Minimum health packages delivered</li> </ul>	<ul style="list-style-type: none"> <li>HMIS Reports</li> <li>Field Reports</li> <li>Surveys</li> </ul>	<ul style="list-style-type: none"> <li>Communities supporting the intervention issues.</li> <li>Plans are funded</li> <li>Political commitment</li> <li>Beneficial Partnerships are forged</li> </ul>
Technical services and works	To improve the quality of infrastructure development focusing on motor able roads throughout the year and accessibility of safe water and sanitation facilities.	<ul style="list-style-type: none"> <li>Length of motorable roads.</li> <li>Number of functional water and sanitation systems.</li> <li>Number of habitable buildings.</li> </ul>	<ul style="list-style-type: none"> <li>Physical verification</li> <li>Functional water and sanitation user committees.</li> <li>User committee meetings minutes.</li> </ul>	<ul style="list-style-type: none"> <li>Increased flow of resources.</li> <li>Sound district machines.</li> <li>Political will</li> </ul>
Administration	<b>Outputs:</b> Human capacities built for improved performance and good governance at all levels.	<ul style="list-style-type: none"> <li>No. of staff trained &amp; mentored.</li> <li>Improved staff performance.</li> <li>Quality of reports produced.</li> <li>Reduced public outcry on service delivery.</li> </ul>	<ul style="list-style-type: none"> <li>❖ Barazas and radio talk shows</li> <li>❖ Reports</li> <li>❖ Attendance registers.</li> </ul>	<ul style="list-style-type: none"> <li>❖ No brain drain</li> <li>❖ Change of attitude</li> <li>❖ Availability of resource inflow.</li> </ul>

Sector	Narrative description.	Performance/Output & Impact indicators	Means of verification	Assumptions/risks
Finance and Planning	<ul style="list-style-type: none"> <li>• Sound financial management in 17 LLGs and District departments' practices adopted.</li> <li>• Revenue enhancement practices disseminated.</li> <li>• Plans and Budgets that address population issues at all levels formulated and approved generated under OBT.</li> </ul>	<ul style="list-style-type: none"> <li>• Produced Final Accounts and other financial reports in time under IFMS.</li> <li>• Appropriate data collection formats developed for use.</li> <li>• Data bank for revenue sources created.</li> <li>• Plans and Budgets formulated and approved within the timeframe under OBT.</li> </ul>	<ul style="list-style-type: none"> <li>• Field reports and revenue inspections</li> <li>• Functionality of revenue collection system evidenced by reports and minutes for meetings.</li> <li>• Functional budget desk evidenced by reports and minutes for meetings.</li> <li>• Planning and budgeting meeting with minutes and reports.</li> </ul>	<ul style="list-style-type: none"> <li>• Political support.</li> <li>• Timely communication of IPFs.</li> <li>• Cooperative community on tax payment.</li> <li>• Women involvement in planning and decision making meetings.</li> <li>• No fluctuations of IPFs from MoFPED.</li> <li>• All HoDs are IFMS and OBT compliant</li> </ul>
Council and statutory bodies	<ul style="list-style-type: none"> <li>• Number of staff appointed, confirmed and disciplined.</li> <li>• Numbers of council meetings held with relevant resolutions.</li> <li>• Numbers of contacts awarded.</li> <li>• Number of land applications, received and approved.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of extract minutes submitted to CAOs office.</li> <li>• Relevant resolutions communicated to users for implementation.</li> <li>• No. of Contacts communicated to users for implementation.</li> <li>• Numbers of Offers granted to applicants.</li> </ul>	<ul style="list-style-type: none"> <li>• Minutes</li> <li>• Attendance list</li> <li>• Award letters and contract agreement</li> <li>• Offers letters</li> </ul>	<ul style="list-style-type: none"> <li>• Political will</li> <li>• No disputes on matters of land.</li> <li>• Regular follow of finances</li> <li>•</li> </ul>
Production & Marketing	<ul style="list-style-type: none"> <li>• Increased food production and consumption of diversified diet at household level</li> </ul>	<ul style="list-style-type: none"> <li>• Increased food security and household income.</li> <li>• Transformation of subsistence agriculture to commercialized farming adopted</li> </ul>	<ul style="list-style-type: none"> <li>• Livelihood survey reports</li> <li>• Field reports</li> </ul>	<ul style="list-style-type: none"> <li>• Subsistence farmers transform to commercial farmers</li> <li>• Farmers adapt to new technologies.</li> </ul>
Education and sports	<ul style="list-style-type: none"> <li>• 5 stance VIP latrines, classrooms &amp; staff houses constructed, iron sheets and twin desks supplied to schools.</li> </ul>	<ul style="list-style-type: none"> <li>• Improved access to education services.</li> <li>• Improved sanitation at school.</li> <li>• increased school infrastructures</li> <li>• Increased enrolment and performance.</li> <li>• Reduced dropout rate.</li> </ul>	<ul style="list-style-type: none"> <li>• Performance reports</li> <li>• Daily attendance registers</li> <li>• Payment vouchers and certificates.</li> </ul>	<ul style="list-style-type: none"> <li>• Competent contractors</li> <li>• Political</li> <li>• Community and paternal commitment</li> <li>• Constant flow of funds.</li> <li>• Donor support.</li> </ul>

Sector	Narrative description.	Performance/Output & Impact indicators	Means of verification	Assumptions/risks
Public health	<ul style="list-style-type: none"> <li>Improved health services in the community</li> </ul>	<ul style="list-style-type: none"> <li>Proportion of the community receiving the minimum health care package</li> </ul>	<ul style="list-style-type: none"> <li>HMIS Reports</li> <li>Field Reports</li> <li>Surveys</li> </ul>	<ul style="list-style-type: none"> <li>Communities supporting the intervention issues.</li> <li>Plans are funded</li> <li>Political commitment</li> <li>Beneficial Partnerships are forged</li> </ul>
OPD, health units and staff houses constructed. assorted equipment to lower health units provided	Improved quality and accessible health services. -Reduce absenteeism, late coming and attrition of staff	<ul style="list-style-type: none"> <li>HMIS Reports</li> <li>Field Reports</li> <li>Surveys</li> <li>-</li> </ul>	Communities supporting the intervention issues. -Plans are funded -Political commitment -Beneficial Partnerships are forged	<ul style="list-style-type: none"> <li>Political will.</li> <li>Constant flow of funds.</li> <li>Community participation</li> </ul>
Administration	<b>Activities</b> <ul style="list-style-type: none"> <li>Staff training and development</li> <li>Supervision of service delivery points.</li> <li>Implementation of lawful council decisions and government policies.</li> </ul>	<ul style="list-style-type: none"> <li>No. of staff trained, mentored and retained.</li> <li>Reduced audit queries and poor performance habits.</li> <li>Improved service delivery</li> <li>Government guidelines, policies adhered to.</li> <li>Lawful council decisions implemented.</li> </ul>	<ul style="list-style-type: none"> <li>Field reports.</li> <li>Unqualified audit reports.</li> <li>Attendance registers.</li> <li>Bye-laws</li> <li>Training reports.</li> <li>DTPC minutes</li> </ul>	<ul style="list-style-type: none"> <li>No brain drain</li> <li>Change of attitude</li> <li>No political influence.</li> <li>Logistical support</li> </ul>

Sector	Narrative description.	Performance/Output & Impact indicators	Means of verification	Assumptions/risks
Finance & Planning	<ul style="list-style-type: none"> <li>• Identification and assessment of potential revenue sources.</li> <li>• Mobilization, collection and Administration of revenue.</li> <li>• Enhancement of sound financial management and reporting practices in 10 departments and 22 LLGs.</li> <li>• Decentralizing pay roll for salary payments.</li> <li>• Coordinate and appraise 11 departmental and 17 LLGs' plans and budgets.</li> <li>• Monitor and evaluate Planned investments with reference to the overall objective</li> <li>• Collect, analyse, store and disseminate data to final users.</li> <li>• Formulation of plans and budgets under OBT</li> </ul>	<ul style="list-style-type: none"> <li>• Potential tax payers identified.</li> <li>• Tax registers for all tax payers developed. 25%, 5% and 35% revenue remitted by LLGs and 65% disbursed.</li> <li>• Financial reports and Final Accounts produced in time.</li> <li>• Staff salaries paid timely.</li> <li>• Development plans and budgets appraised across all the 11 departments and 22 LLGs.</li> <li>• Investment activities monitored to assess value for money</li> <li>• Socio-economic Data bank created</li> <li>• Plans and budgets under OBT generated and approved.</li> </ul>	<ul style="list-style-type: none"> <li>• Tax payers list showing their location</li> <li>• Payment vouchers and acknowledgement receipts.</li> <li>• Financial statements in place, Final Accounts submitted with acknowledgement receipts.</li> <li>• Salary payment registers extracted and in place.</li> <li>• Development plans and budgets and investment appraisal reports in place.</li> <li>• Monitoring reports in place.</li> <li>• Data bank in place</li> <li>• Budget and plan approval in place with acknowledgement minutes and attendance list.</li> </ul>	<ul style="list-style-type: none"> <li>• Political and community support.</li> </ul>
Council and statutory Bodies	<ul style="list-style-type: none"> <li>• Staff Recruitment and selection, confirmation and disciplining</li> <li>• Legislation and monitoring of council programs</li> <li>• Awarding contracts and disposal management</li> <li>• Receiving, approving land application and settling land disputes.</li> <li>• Reviewing audit reports</li> </ul>	<ul style="list-style-type: none"> <li>• Number of staff appointed confirmed and disciplined.</li> <li>• Number of resolutions made</li> <li>• Number of contracts awarded</li> <li>• Number of offers communicated to the applicants</li> <li>• Number of audit reports reviewed</li> </ul>	<ul style="list-style-type: none"> <li>• Minutes</li> <li>• Reports</li> <li>• Offers letters</li> </ul>	<ul style="list-style-type: none"> <li>• Political will</li> <li>• No disputes on matters of land.</li> <li>• Regular follow of finances</li> </ul>

Sector	Narrative description.	Performance/Output & Impact indicators	Means of verification	Assumptions/risks
Production & Marketing	<p>Procurement and distribution of improved animals breeds, planting materials ,fish fry for demonstration and multiplication</p> <p>Provision of agricultural Advisory services to farmers</p>	<ul style="list-style-type: none"> <li>Quantity and quality of input supplies made</li> <li>Technology adopted.</li> <li>Increased access to market facilities.</li> <li>Increased shelf life of farmers' produce</li> <li>Number of farmers advised</li> <li>reduced disease cases encountered</li> </ul>	<ul style="list-style-type: none"> <li>Delivery notes.</li> <li>Supplies distribution lists</li> <li>Performance and survey reports.</li> <li>Field reports</li> </ul>	<ul style="list-style-type: none"> <li>Government programmes like NAADS continue to support farmers</li> <li>constant and adequate flow of resources</li> <li>Availability and willingness of suppliers</li> </ul>
	<p>Construction of roadside market , Fish ponds and value addition facilities</p> <p>/Infrastructure development like stores, roads, rural electrification, industrial development (Factories).</p>	<ul style="list-style-type: none"> <li>Increased market access by farmers and traders</li> <li>Improved nutrition and knowledge on fish farming</li> </ul>	<ul style="list-style-type: none"> <li>Structures /infrastructure in place</li> </ul>	<p>Procurement process done in time.</p>
	<p>Support to groups to acquire legal status and access credit with Micro finance support centre</p>	<ul style="list-style-type: none"> <li>Increased number of groups with Legal status</li> </ul>	<ul style="list-style-type: none"> <li>Number of groups registered</li> </ul>	<p>Returns to registrar of companies and cooperatives</p>
	<p>Support to tourism development</p>	<ul style="list-style-type: none"> <li>Easy access to tourism information in Kabale District</li> </ul>	<ul style="list-style-type: none"> <li>Website updated</li> </ul>	<p>District website remains operational</p> <p>Tourism officer recruited</p>
	<p>Development of Apiary sector</p>	<ul style="list-style-type: none"> <li>Increased number of bee keepers and honey processors</li> </ul>	<ul style="list-style-type: none"> <li>Number of farmers in the district</li> <li>Number of honey products made in the district on the market.</li> </ul>	<p>Entomologist recruited</p>
Education and sports	<ul style="list-style-type: none"> <li>Construction of 5 stance VIP latrines, classrooms, laboratories, kitchen &amp; staff houses.</li> <li>Supply of iron sheets, nails &amp; supply of twin desks.</li> <li>School inspection and monitoring.</li> </ul>	<ul style="list-style-type: none"> <li>No. of structures completed.</li> <li>No. of supplies made.</li> <li>No of Inspection and monitoring visits made.</li> <li>No. of completion events organized and staged.</li> <li>Levels participated in</li> </ul>	<ul style="list-style-type: none"> <li>Payment vouchers and certificates.</li> <li>Budget and work plan</li> <li>Schedule of activities for supplies and co-curricular.</li> <li>Inspection and monitoring reports.</li> </ul>	<ul style="list-style-type: none"> <li>Competent contactors.</li> <li>Availability of locally construction materials</li> <li>Political support</li> <li>Willingness of foundation bodies.</li> <li>Community support</li> </ul>

Sector	Narrative description.	Performance/Output & Impact indicators	Means of verification	Assumptions/risks
	<ul style="list-style-type: none"> <li>Supply of ICT and science lab equipment.</li> <li>Conduct co-curricular activities.</li> </ul>		<ul style="list-style-type: none"> <li>List of Pre-qualified contractors and supplies.</li> </ul>	<ul style="list-style-type: none"> <li>Willingness and positive attitude of students, pupils and teachers</li> </ul>
Health	<p><b>Activities</b></p> <p>Provision of the Uganda National Minimum Health Care Package (UNMHCP)</p>	<ul style="list-style-type: none"> <li>Improved maternal neonatal and child health</li> <li>Controlled communicable and non-communicable diseases</li> <li>Improved health promotion, environmental health, Diseases prevention and community health initiatives</li> </ul>	<ul style="list-style-type: none"> <li>HMIS Reports</li> <li>Field Reports</li> <li>Surveys</li> </ul>	<ul style="list-style-type: none"> <li>-Communities supporting the intervention issues.</li> <li>-Plans are funded</li> <li>-Political commitment</li> <li>-Beneficial Partnerships are forged</li> </ul>
	<p>Construction of OPD, VIP latrines, placenta pits, health units, staff kitchen and staff houses. Provision of assorted equipment to lower health units</p>	<p>Provide quality services and improve accessibility to health care</p>	<p>-HMIS Report (Inventory)</p> <p>-Observation</p> <p>-Certificate of structure completion</p>	<ul style="list-style-type: none"> <li>- Communities supporting the intervention issues.</li> <li>-Plans are funded</li> <li>-Political commitment</li> <li>-Beneficial Partnerships are forged</li> </ul>
Works and technical services	<ul style="list-style-type: none"> <li>Construction, rehabilitation and maintenance of road network</li> <li>Construction and rehabilitation of water and sanitation systems.</li> <li>Approving, inspecting and maintaining buildings</li> </ul>	<ul style="list-style-type: none"> <li>Length of motorable road network</li> <li>Functionality of water and sanitation systems</li> <li>Number of habitable buildings</li> </ul>	<ul style="list-style-type: none"> <li>Field reports</li> <li>Functional water and sanitation user committees</li> <li>Annual district road inventory and conditional surveys</li> <li>Water and sanitation database</li> </ul>	<ul style="list-style-type: none"> <li>Political will.</li> <li>Constant flow of funds.</li> <li>Community participation</li> </ul>



### 6.1.1 LGDP Progress Reporting

The District reporting requirements will largely include progress reports which are quarterly and annually in nature. Monthly reporting is conducted in health for key indicators in HMIS.

LGDP Progress reporting shall follow two processes namely; physical progress reporting and budget performance reporting. For physical progress reporting, all LGDP implementing agencies will submit activity progress reports based on the LGDP M&E Reporting Matrix (see appendix...).

These will be supplemented by field spot visits to ascertain value for money. On the other hand, Budget performance reports will cover quarterly and annual financial performance (revenue and expenditure) from the government and non-government actors. The local government budget performance will be generated from the computerized output budget tool (OBT).

The combined District quarterly performance reports will be submitted to the NPA, MoFPED, OPM, and line ministries to facilitate national progress reporting by each of these institutions. The NPA will produce a general format for district reporting.

### 6.1.3 LGDP Mid-term Evaluation

Led by the DPUs, a mid-term review of the LGDP will be conducted two-and-a-half years into the Plan's implementation and it will correspond with the NDP midterm review. The purpose of the mid-term review is to assess progress of LGDP implementation against the set objectives. The report of the midterm review will include an assessment of challenges that could have inhibited the implementation of identified priority interventions, document lessons learned to improve implementation of remaining period of the plan and to inform the production of the next LDGP.

The report will be presented to the formal District Council leadership and administrative machinery including the DTPC, DEC, and the Council. In addition the report will also be discussed by the joint annual LGDP review meetings. A copy of the LGDP midterm review report will be presented to the NPA, and sector ministries to inform the production of the next NDP and sector development plans. However, according to the Public Finance Management Act 2015, the annual budget implementation mid-term review is to be conducted within the 15<sup>th</sup> Day of the month of February. This is intended to assess the implementation progress of the strategic investments which are aligned to vision 2040 implementation framework. We therefore expect to have five annual budget/work plan midterm implementation review reports.



The LGDP end-of-plan evaluation will be conducted after five years of the Plan's implementation. The purpose of the end-of-plan evaluation is to assess achievement of results and their sustainability. The end-of-plan evaluation will assess the overall effectiveness of the LGDP against its objectives, outcomes and targets, and where possible, it will look at the short term impacts created by the planned interventions.

The NPA shall provide technical guidance and backstop the DPU in quality control of end-of-plan evaluation reports.

### 6.1.3 LGDP End of Term Evaluation

The end term evaluation review of the District development plan for the entire 5 years will be conducted through a highly participatory approach involving all stakeholders in the entire process. The steps to be followed follow will include:

- (a) Organize and facilitate a technical teams from the District departments, implementing partners and LLGs to review guidelines and tools to be used.
- (b) Disseminate the review guidelines and timeframe to technical planning committees both at LLG and District.
- (c) Departments will gather information required to compile their departmental achievements against the targets in response to the District overall goal. This will be done in consultation with LLGs and participating development partners.
- (d) Organize a technical planning committee that will review departmental reports over the planning horizon.
- (e) Development partners will be visited and consulted on development plan priority implementation for the period since the inception of the planning period under review.
- (f) The District Executive committee will convene and review the report for submission to the District Council for approval and dissemination to relevant agencies.

### 6.3 LGDP Communication and Feedback Strategy/ Arrangements

The District communication strategy is a single, coherent narrative that describes a communication itinerary of LGDP2 at a strategic level. The main purpose of the strategy is:

1. To enable the District achieve the strategic objectives outlined in LGDP2 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 LGDP2.
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.

The District Communication strategy is an essential element of LGDP2 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 LGDP2.

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 sector 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.

### **6.3.1 The Current Situation**

The first District Local Government plan was implemented without a documented communication strategy. This strategic omission bred a lot of misinformation within and among various stakeholders. In a number of cases, the implementation initiatives of the planned interventions were misconstrued and highly politicised. Whereas a great deal was achieved within the planned period, the community remained dissatisfied. This negatively affected the implementation progress of the targeted interventions.



The District conducted Barazas in all sub-counties on quarterly basis in every year of implementation of the first Local government Development plan. These Barazas were spearheaded and championed by the District chairperson. The purpose of these Barazas was to obtain direct feedback from “the ground” as to the state of the implementation of government programmes. These Barazas provided an opportunity for the District to gather information directly from service beneficiaries and stakeholders on the compliance of service delivery by the District and LLG levels with the MNSSDs.

There was minimum evidence of horizontal communication between and among various stakeholders on Government programmes at all level of administration. The key stakeholders were not effectively sensitised on development issues, challenges and strategic development direction within the District and National Development plans. There was little evidence of innovative use of communication channels provided by the prevailing ICT environment i.e. sms, Facebook, twitter, whatsApp among others. There was inadequate well packaged communication messages and; inadequate sensitisation of media practitioners’ on strategic investments of Government and other engagements.

Whereas the Government investment intervention in service delivery was enormous, little was actually reported. Most capital investments were not commissioned as one of the requirements where the District was to hand over the facility to the public ready for use. One of the main channels of communication was through notice boards which was not very effective since it left out a lot of illiterate stakeholders. Worse still the notice boards were not easily accessed to the wide pubic since they were placed in lockable places at administrative units and other Government institutions. Experience has revealed that the most effective channel of communication in Budaka district was through the radio. Access to information through radio is very common. This is enhanced with mobile telephone communications during telephone call in talk show programmes on local radio platforms.

### **Values and Principles Guiding the LGDP Communication and Feedback Arrangements**

The District LGDP2 communication strategy is hinged on the following principles and values which are linked to the decentralisation policy of Local Governments:

- i. Effective community participation and representation;
- ii. Accountability;
- iii. Equity in service delivery with gender and other dimensions of vulnerability;
- iv. Effective management of the District programmes, outcomes/impact, outputs and activities;
- v. Continuous engagement of all stakeholders in planning, budgeting and implementation of LGDP2;
- vi. Human rights approach to programming, planning and budgeting;
- vii. Right to access to information;



- viii. Civic rights approach and activities where people participate in peaceful activities to influence the policies of Government through civic organisations.

### 6.3.2 The Legal and Institutional Requirement

The legal and institutional framework of the District communication strategy is anchored on the following legal regime: The 1995 Constitution of the Republic of Uganda as amended; The Electronic Media Act; The Uganda Broadcasting Cooperation Act; The Press and Journalist Act; The Access to Information Act and The Local Government Act as amended among others. According to section 5 (1) of the Uganda Access to Information Act 2005, on the right of access to information, every citizen has a right of access to information and records in the possession of the State or any other organ or agency of the State except where the release of the information is likely to prejudice the security or sovereignty of the state or interfere with the right to privacy of any other person. Section 10 stipulates that for the purpose of the Act, the Chief Executive of each public body shall be responsible for ensuring that records of the public body are accessible under this Act. Records in this context means any recorded information in any format, including an electronic format in the possession or control of a public body, whether or not that body was created by it.

The District Council, as an organ/agent of the State is under obligation to fulfil the legal and institutional requirement of the law on access to information. The Chief Administrative Officer has the sole responsibility of authorizing the publication of any information which meets the legal requirement to the public through the established Government structures. At policy level, the District Chairperson and/or the Resident District Commissioner are required from time to time to inform the public on any development initiatives in the District under any sponsorship/funding in line with Government policies and programmes. Therefore, this strategy will be hinged on the tripartite apparatus of the Office of the District Chairperson, the Resident District Commissioner and to be powered by the Office of the Chief Administrative Officer as a custodian of all District/public information.

### 6.3.3 Objectives of the Communication Strategy

1. To ensure that all service providers and service recipients know and understand service level standards as per the sector specific National standard guidelines
2. To regularly gather feedbacks to ensure that service level standards, outputs and outcomes are maintained as per the planned targets.
3. To provide regular flow of information to stakeholders (Primary, Secondary and Tertiary stakeholders)
4. To regularly and periodically showcase the successes and challenges in achieving the set targets of LGDP2 through the local media both print and electronic and other information dissemination platforms.
5. To share and freely interact with the media fraternity on service level performance regularly and periodically.
6. To communicate and popularize the National Minimum Standards of Service Delivery (NMSSD).



7. To publicize and communicate the results of annual National assessment of the District against NMSSDs and the national assessment of minimum conditions and performance measures for the District and LLGs
8. To have all information relating to accountability performance and value for money communicated to stakeholders regularly through the appropriate media platform.

### 6.3.4 Key Communication Methods

The communication method of LGDP2 will depend on the type and category of audiences. The main audience in the District include but not limited to the following: the primary stakeholders which cover service level direct recipients (the community at large), secondary stakeholders (technocrats/bureaucrats, policy makers/politicians and implementing partners/NGOs) and the tertiary stakeholders (service providers, suppliers and contractors) among others.

#### Mapping of stakeholders

The District has various categories of audiences with need for interaction during the implementation process of LGDP2. It is therefore, important to carry out the mapping of various categories of audiences for effective communication. The mapping of audiences is critical in prioritising and identifying the appropriate channels of communication. The audience is divided into four categories depending on priority and channels of communication. The first type of audience is the one which could be kept satisfied all the time with the District priorities and programmes contained in LGDP2. This may include Central Government agencies and the donor community for the financial and other support extended to the District. This category of audience requires regular updates on the implementation progress of the planned interventions.



The second type of audience is the key players in the implementation of LGDP2. This category comprises the District Council, the District Executive Committee, and the District technocrats/bureaucrats, Members of Parliament of the District and Civil Society Organisations and the local media fraternity among others.

The third category of audience is the one which should be kept informed all the time. This includes the direct beneficiaries of services and/or interventions in LGDP2 i.e. the benefiting communities, organisations and groups among others.

The fourth category of audience is the Monitors which may include the wider public and other interest groups like opinion leaders, religious leaders, political commentators and pressure groups among others.

#### Messages intended to Different stakeholders

It is important to ensure that all stakeholders understand the vision, mission, strategic objectives, outputs and activities of the District. Therefore, the message is designed to link the audience to the strategic undertakings of the District through the planning and budgeting



mechanisms. It should be observed that the type and content of the messages should be relevant and linked to the aspirations of the District. The messages ought to be as simple as possible to meet the understanding and capacity of different categories of audiences and the tasks of communication.

**Table... Type of Audiences, Communication Channels and Messages**

Type of Audience	Channels of Communication	Messages
<p><b>a) Keep satisfied all the time.</b></p> <p>This may include Central Government agencies and the donor community for the financial and other support extended to the District. This category of audience requires regular updates on the implementation progress of the planned interventions.</p>	<ul style="list-style-type: none"> <li>• Internet facility (website, e-mail, Facebook, twitter)</li> <li>• Correspondences (letters)</li> <li>• Telephone calls and sms</li> <li>• Progress reports</li> <li>• Quarterly Meetings/briefings</li> <li>• News bulletin etc.</li> </ul>	<p>Strategic Investments are progressing as planned. Physical and financial statements are ready for review and copies are attached. We are likely to delay the implementation due to late release of funds. There is need to have some policies and guidelines changed. Promotion of sustainable consumption and production (green life style)</p>
<p><b>b) Key players</b></p> <p>This category comprises the District Council, the District Executive Committee, and the District technocrats/bureaucrats, Members of Parliament of the District, Civil Society Organisations and the local media fraternity among others.</p>	<ul style="list-style-type: none"> <li>• Policy &amp; Technical Meetings,</li> <li>• Workshops,</li> <li>• Conferences,</li> <li>• Leaflets,</li> <li>• Press releases/ Adverts</li> <li>• Policy briefings,</li> <li>• Representation on committees/Boards</li> <li>• Internet facility (website, e-mail, Facebook, twitter)</li> <li>• Correspondences (letters)</li> <li>• Telephone calls and sms</li> <li>• Progress reports</li> </ul>	<p>Planned outputs and activities are implemented on schedule. Plans and Budgets are discussed by relevant agencies as per the regulations, policies and laws. Provide relevant and accurate information to stakeholders for positive publicity and accurate reports. Good knowledge of the policy environment. The human resource/personnel is highly skilled, trusty worthy and highly motivated.</p>
<p><b>c) Keep informed all the time.</b></p> <p>This includes the direct beneficiaries of services and/or interventions in LGDP2 i.e. the benefiting communities, organisations and groups among others.</p>	<ul style="list-style-type: none"> <li>• Community Meetings</li> <li>• Barazas</li> <li>• Radio talk shows /Telephone call-in</li> <li>• News bulletin</li> <li>• Flyers</li> <li>• Leaflets</li> <li>• Advertisements/Jingoes</li> </ul>	<p>Maintain Government facilities. Support Government Programmes. Take children to school. Have all children immunised. All households are declared Open Free Defecation (ODF). Meet all your obligations as a citizen. District has a policy on zero tolerance to corruption. The services meet the required</p>



Type of Audience	Channels of Communication	Messages
		national standards and grounded in robust evidence.
<p><b>d) Monitors</b></p> <p>This includes the wider public and other interest groups like opinion leaders, religious leaders, political commentators and pressure groups among others.</p>	<ul style="list-style-type: none"> <li>• Community Meetings</li> <li>• Barazas</li> <li>• Radio talk shows /Telephone call-in</li> <li>• News bulletin</li> <li>• Flyers</li> <li>• Leaflets</li> </ul> <p>Advertisements/Jingoes</p>	<p>We need the support of policy makers to enact pro-people legislations. The District MPs should lobby support to benefit the poor and other vulnerable groups. The public funds should not be misused and abused by technocrats. Resource allocation should be needs based</p>

**Table..... Budaka District Communication Strategy Budget Estimate**

Output	Targets	Unit Cost
Radio talkshows conducted	6	800,000
Community Dialogue - Barazas conducted	4	2,755,000
Financial and other relevant information posted on various notice boards	4	200,000
The District website www.budaka.go.ug hosted, posted and updated	4	150,000
Telephone sms messages designed and sent to targeted audiences on primary health, primary education and other interventions	4	500,000
Information, Education and Communication (IEC) materials produced and distributed	1	2,000,000
Mobile cinemas conducted	4	1000000

Table.... Bugwere FM Rate Card

**Commercial Spots**

Time	15 Seconds	30 Seconds	45 Seconds	60 Seconds
Prime Time 06.00 -10.00 am	Ugx 15,000	Ugx 20,000	Ugx 25,000	Ugx 30,000
10.00 am-12.000 pm	Ugx 10,000	Ugx 15,000	Ugx 20,000	Ugx 25,000
Afternoon Time 2.00pm-4.00pm	Ugx 8,000	Ugx 10,000	Ugx 15,000	Ugx 20,000
Evening Prime time 4.00pm-9.00pm	Ugx 15,000	Ugx 20,000	Ugx 25,000	Ugx 30,000
Off-Peak time	Ugx 6,000	Ugx 8,000	Ugx 10,000	Ugx15,000



09.00pm-12.00 am				
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### Programme Sponsorship Rates

Duration	Production Cost Exclusive	Production Cost Inclusive
15 Minutes	Ugx 150,000	Ugx 200,000
30 Minutes	Ugx 200,000	Ugx 400,000
45 Minutes	Ugx 300,000	Ugx 600,000
60 Minutes	Ugx 500,000	Ugx 800,000

## 7.0 PROJECT PROFILES

### APPENDICES





**Budaka District Planned outputs****Department warplanes**

## Programme One Administration

**WORK-PLAN FOR ADMINISTRATION FY 2015/2016-2019/2020.****Annual output Targets**


Prog	Category/Programme Activity	output Indicators	Unit Cost (shs 000)	2015 / 2016	2016 / 2017	2017 / 2018	2018 / 2019	2019 / 2020	Source of Funding	Annual Budget (000).
1.1.1	Payment for compound cleaning services	Monthly expenses	400	12	12	12	12	12	LR	4,800
1.1.2	Payment for electricity bills to Umeme	Monthly expenses	100	12	12	12	12	12	LR	1,200
1.1.6	Purchase of office furniture	Units	10,000	1					LR/UCG	10,000
1.1.8	Payment of salaries to members of staff	Monthly expenses	9,752	12	12	12	12	12	LR/UCG	117,024
1.1.9	Burial expenses	Number of staff	950	6	6	6	6	6	LR/UCG	5,700





## WORK-PLAN FOR ADMINISTRATION FY 2015/2016-2019/2020.

## Annual output Targets

Prog	Category/Programme Activity	output Indicators	Unit Cost (shs 000)	2015	2016	2017	2018	2019	Source of Funding	Annual Budget (000).
				/ 2016	/ 2017	/ 2018	/ 2019	/ 2020		
1.1.10	Payment of death gratuity to members of staff	Number of staff	1,500	6	6	6	6	6	LR/UCG	9,000
1.1.11	Payment of pensions and gratuity	Monthly expenses	5,250	12	12	12	12	12	LR/UCG	63,000
1.1.12	Monitoring and supervising of projects under various programme interventions	Number of field visits	2,500	4	4	4	4	4	LR/UCG	10,000
1.1.13	Co-ordinating and conducting DTPC meetings	number of meetings	50	12	12	12	12	12	LR/PAF	600
1.1.16	Marking and holding National and Local functions	Number of days marked	4,000	 5	5	5	5	5	LR	20,000



**WORK-PLAN FOR ADMINISTRATION FY 2015/2016-2019/2020.**

**Annual output Targets**

Prog	Category/Programme Activity	output Indicators	Unit Cost (shs 000)	2015	2016	2017	2018	2019	Source of Funding	Annual Budget (000).
				/	/	/	/	/		
				2016	2017	2018	2019	2020		
1.1.14	Payment for legal services and/or charges	Annual legal expenses	4,000	1	1	1	1	1	LR	4,000
1.1.15	Contribution to ULGA	Annual expenses	3,500	1	1	1	1	1	LR	3,500
1.1.17	Operation and maintenance of motor vehicles	Monthly expenses	900	12	12	12	12	12	LR	10,800
1.1.18	General office operational expenses	Monthly expenses	8,500	12	12	12	12	12	LR	102,000
	Assets and Facilities Management (O&M).	Assets and Facilities maintained	7,500	1	1	1	1	1	LR/UCG	7,500
1.1.21	Formation and operationalization of community open/veranda talk shows (Barazas)	No of Talk shows	1,000	4	4	4	4	4	LR	4,000



**WORK-PLAN FOR ADMINISTRATION FY 2015/2016-2019/2020.**

**Annual output Targets**

Prog	Category/Programme Activity	output Indicators	Unit Cost (shs 000)	2015	2016	2017	2018	2019	Source of Funding	Annual Budget (000).
				/	/	/	/	/		
				2016	2017	2018	2019	2020		
	Preparations of Architectural designs for the new District Council Chambers, blocks of flats and sports complex		45,000	1					LGMSD/ PRDP/LR	45,000
1.1.22	Construction of new District Council Chambers	% complete	400,000	25%	25%	25%	25%		LGMSD/ PRDP/LR/UC G	100,000
	Fencing of staff quarters	% complete	50,000	1					LGMSD	50,000
	Extension of piped water system from Budaka HCIV water supply system to Budaka district headquarters	Number of system		1						20,000
	Procure, supply and install rain water harvesting tanks for the District headquarter identified	Number of water tanks		4						16,000



## WORK-PLAN FOR ADMINISTRATION FY 2015/2016-2019/2020.

## Annual output Targets

Prog	Category/Programme Activity	output Indicators	Unit Cost (shs 000)	2015	2016	2017	2018	2019	Source of Funding	Annual Budget (000).
				/	/	/	/	/		
				2016	2017	2018	2019	2020		
	and suitable buildings									
	Completion of water borne toilet in the District Planning Unit block	Number of unit		1						25,000
	Construction of sub-county Administrative buildings in Mugiti, Budaka sc, Kakule, Nansanga	Number of Block		1	1	1	1			55,000
	Installation of Local Area Network at the District headquarters	Number of LAN		1						15,000
	Procure and supply furniture	Number of units		1						34,000
	Planting of natural fence around the sports complex	Number of units								8,000
<b>1.2</b>	<b>Human Resource</b>									



**WORK-PLAN FOR ADMINISTRATION FY 2015/2016-2019/2020.**

**Annual output Targets**

Prog	Category/Programme Activity	output Indicators	Unit Cost (shs 000)	2015	2016	2017	2018	2019	Source of Funding	Annual Budget (000).
				/ 2016	/ 2017	/ 2018	/ 2019	/ 2020		
1.2.2	Training of staff in certificate in Administrative Law	Number of staff	3,000	2	2				CBG	3,000
1.2.3	Training of staff in hosting and updating the District website	Number of staff	2,500	1					LR	2,500
1.2.4	Mentoring of staff at the District and sub-counties in mainstreaming cross-cutting activities in the development process	Number of institutions	2,500	1	1	1			CBG	2,500
1.2.5	Training of CSOs in carrying out support supervision of Government projects	Number of participants	150	10	10	10			CBG	1,500
	Training needs assessment	The District HQts and 13 sub-counties	1,500		1	1	1	1	CBG	1,500



## WORK-PLAN FOR ADMINISTRATION FY 2015/2016-2019/2020.

## Annual output Targets

Prog	Category/Programme Activity	output Indicators	Unit Cost (shs 000)	2015	2016	2017	2018	2019	Source of Funding	Annual Budget (000).
				/ 2016	/ 2017	/ 2018	/ 2019	/ 2020		
	Printing of Payrolls and Payslips for all staff	All staff payslips and payrolls printed	8,800	1	1	1	1	1	PAF	8,800
1.2.6	Training of staff in Post Graduate diploma in public administration and M&E, hrm AND Project Planning and Management	Number of staff	6,800	2	1	1	1	1	CBG	3,400
1.2.7	Study tour by District Councillors and key technical staff	Number of staff	14,400	1	1	1	1	1	CBG	14,400
1.2.8	Training in finance management and internal audit control	Number staff	2,400	1	1	1	1	1	CBG	2,400



## WORK-PLAN FOR ADMINISTRATION FY 2015/2016-2019/2020.

## Annual output Targets

Prog	Category/Programme Activity	output Indicators	Unit Cost (shs 000)	2015	2016	2017	2018	2019	Source of Funding	Annual Budget (000).
				/ 2016	/ 2017	/ 2018	/ 2019	/ 2020		
1.2.9	Coordinating performance and appraisal	Number of staff	984	5	5	5	5	5	CBG	2,900
1.2.12	Orientation of new staff	Number of participants	203	30					CBG	3.300
1.2.15	Transport and travel expenses	Monthly expenses	14,000	12	12	12	12	12	LR	14,000
1.2.16	Training of sub-county staff in financial management in relation to the Financial and Accounting Regulations of 2007	Number of staff	2,500	1	1	1	1	1	LR/Donor	2,500
1.2.17	Training of extension staff including CDAs in issues of environmental management	Number of staff	2,500	1	1	1	1	1	LR/Donor	2,500



**WORK-PLAN FOR ADMINISTRATION FY 2015/2016-2019/2020.**

**Annual output Targets**

Prog	Category/Programme Activity	output Indicators	Unit Cost (shs 000)	2015	2016	2017	2018	2019	Source of Funding	Annual Budget (000).
				/ 2016	/ 2017	/ 2018	/ 2019	/ 2020		
1.2.19	Training of stakeholders of Primary schools in O&M	Number of participants	700	100	100	100	100	100	LR/Donor	700
1.2.20	Training of stakeholders of HUMCs in O&M	Number of participants	2,000	1	1	1	1	1	LR/Donor	2,000
1.2.21	Follow up trained SMCs to determine the impact of skills and knowledge acquired	Number of participants	2,000	1	1	1	1	1	LR/Donor	2,000
<b>1.3</b>	<b>County Administration</b>									
1.3.1	County general office operations	Monthly expenses	100	12	12	12	12	12	LR	1,200
<b>1.4</b>	<b>Information and public Relations</b>									
1.4.1	Information gathering and publicity	Monthly expenses	300	12	12	12	12	12	LR	3600
<b>1.1</b>	<b>Records Management</b>									





## WORK-PLAN FOR ADMINISTRATION FY 2015/2016-2019/2020.

## Annual output Targets

Prog	Category/Programme Activity	output Indicators	Unit Cost (shs 000)	2015	2016	2017	2018	2019	Source of Funding	Annual Budget (000).
				/	/	/	/	/		
				2016	2017	2018	2019	2020		
1.10.1	Payment of staff salaries	Monthly expenses	696	12	12	12	12	12	LR/UC	8,352
1.10.2	Management of records	Monthly expenses	2,400	12	12	12	12	12	LR/UCG.	2,400
	Travel inland	Number of travels	2,400	4	4	4	4	4	LR/UCG	9,600
1.10.3	Purchase of office filling cabinets	sets	700	3	3	3	3	3	LR/UCG	2,100
1.10.4	Purchase of computer and its accessories	sets	4,000	1	1	1	1	1	LR/UCG	4,000
<b>TOTAL</b>										<b>524,079,612=</b>





**Programme Two Finance Department**

Prog	Category/Programme Activity	output Indicators	Unit Cost (shs 000)	Annual output Targets					Source of Funding	Annual Budget
				2015/16	2016/17	2017/18	2018/2019	2019/2020		
<b>2</b>	<b>Finance</b>									
<b>2.1</b>	<b>Administration Office</b>									
2.1.1	Co-funding obligations for LGMSD, NAADS and other programme	Quarterly expenses	14,658	4	4	4	4	4	LR/UCG	58,630
2.1.2	General office operational expenses	Monthly expenses	1,000	12	12	12	12	12	LR/UCG	12,000
2.1.3	Purchase of newspapers and periodicals	Monthly expenses	133.5	12	12	12	12	12	LR/UCG	1,602
2.1.4	Payment of domestic arrears	Monthly expenses	1,334	12	12	12	12	12	LR/UCG	16,002
2.1.5	Purchase of print stationary	Quarterly expenses	3,000	4	4	4	4	4	LR/UCG	12,000



Prog	Category/Programme Activity	output Indicators	Unit Cost (shs 000)	Annual output Targets					Source of Funding	Annual Budget
				2015/16	2016/17	2017/18	2018/2019	2019/2020		
2.1.6	Operation and maintenance of office equipment	Monthly expenses	250	12	12	12	12	12	LR/UCG	3,000
2.1.7	Procurement of office furniture	Number of sets	400	11					LR/UCG	4,400
2.1.8	Provision of lockable shelves	Units	1,500	2	1				LR/UCG	3,000
2.1.9	Fuel and travel expenses	Monthly expenses	1,000	12	12	12	12	12	LR/UCG	12,000
2.1.10	Payment of monthly salaries to ten members of staff	Monthly salary expenses	2,956	12	12	12	12	12	LR/UCG	35,472
2.2	<b>Revenue</b>									
2.2.1	Conducting revenue mobilisation initiatives	Field trips	750	4	4	4	4	4	LR/UCG	3,000
2.2.2	Payment of monthly salaries to one member of staff	Monthly salary expenses	846	12	12	12	12	12	LR/UCG	10,153
2.2.3	Sensitisation of tax payers on new taxes and the obligations of tax payment	Sensitisation meetings	250	14	14	14	14	14	LR/UCG	3,500



Prog	Category/Programme Activity	output Indicators	Unit Cost (shs 000)	Annual output Targets					Source of Funding	Annual Budget
				2015/16	2016/17	2017/18	2018/2019	2019/2020		
2.2.4	Supervision of revenue collection in LLGs	Number of field trips	125	12	12	12	12	12	LR/UCG	1,500
2.2.5	Purchase of land for markets	Acres	30,000		30					
2.2.6	Fencing of markets	Markets	23,000		1	1				
2.2.7	Conducting business census	Annual expenses	2,200	1	1	1	1	1	LR/UCG	2,200
2.2.8	Conducting tax assessment	Annual expenses	3,000	1	1	1	1	1	LR/UCG	3,000
2.2.9	Coordinating the, preparation and the production of the Revenue Enhancement Plan (REP)	Number REPs	1,200	1	1	1	1	1	LR/UCG	1,200
<b>2.3</b>	<b>Budgeting</b>									
2.3.1	Preparation and conducting the Budget Conference	Number meetings	5,000	1	1	1	1	1	LR/UCG	5,000
2.3.2	Coordinating the, preparation and the production of the Budget Framework Paper (BFP)	Number BFPs	3,500	1	1	1	1	1	LR/UCG	3,500



Prog	Category/Programme Activity	output Indicators	Unit Cost (shs 000)	Annual output Targets					Source of Funding	Annual Budget
				2015/16	2016/17	2017/18	2018/2019	2019/2020		
2.3.3	Coordinating the preparation and the production of the District Budget and Annual work plans	Number of budgets	4,500	1	1	1	1	1	LR/UCG	4,500
2.3.4	Coordinating the implementation of budgets	Monthly expenses	500	1	1	1	1	1	LR/UCG	500
<b>2.4</b>	<b>Expenditure</b>									
2.4.1	Carrying out support supervision in the posting and updating the books of account at the District and in LLGs sub-counties	Monthly expenses	170	12	12	12	12	12	LR/UCG	2,040
2.4.2	Payment of monthly salaries to seven staff members	Monthly expenses	385	12	12	12	12	12	LR/UCG	4,620
<b>2.5</b>	<b>Accounting</b>									
2.5.1	Preparation and submission of accountability statements	Monthly expenses	147.5	12	12	12	12	12	PAF	1,770
2.5.2	Coordinating the preparation and the production of the Final Accounts	Number of Final Accounts	2,500	1	1	1	1	1	LR/UCG	2,500




Prog	Category/Programme Activity	output Indicators	Unit Cost (shs 000)	Annual output Targets					Source of Funding	Annual Budget
				2015/16	2016/17	2017/18	2018/2019	2019/2020		
2.5.3	Carrying out support supervision in the preparation, production and submission of final accounts from sub-counties	Number Final Accounts	238	8	13	13	13	13	LR/UCG	1,904
2.5.4	Payment of monthly salaries to one staff member	Monthly expenses	385	12	12	12	12	12	LR/UCG	4,620





**Programme Three Statutory Boards and Commissions**

Prog	Category/Programme Activity	output Indicators	Unit Cost (shs 000)	Annual output Targets					Source of Funding	Annual Budget
				2015/16	2016/17	2017/18	2018/2019	2019/2020		
<b>3</b>	<b>Statutory Boards</b>									
<b>3.1</b>	<b>Clerk to Council</b>									
3.1.1	Payment of monthly emoluments to the District Chairperson, the District speaker, the Executive members, the deputy Speaker and 13 LCIII chairperson	Monthly expenses	7,600	12	12	12	12	12	LR/UCG	91,200
3.1.2	Purchase of a mace gravel, session bell stand, gowns, and storage box for the District speaker, deputy speaker and clerk to Council	Item	2,000		1				LR	2,000



Prog	Category/Programme Activity	output Indicators	Unit Cost (shs 000)	Annual output Targets					Source of Funding	Annual Budget
				2015/16	2016/17	2017/18	2018/2019	2019/2020		
3.1.3	Fuel and travel expenses for the District Chairperson	Monthly expenses	1500	12	12	12	12	12	LR	6,000
3.1.4	Fuel and travel expenses for the Executive members	Monthly expenses	1200	12	12	12	12	12	LR	2,400
3.1.5	Fuel and travel expenses for the District Speaker	Monthly expenses	300	12	12	12	12	12	LR	3,600
3.1.6	Communication expenses for the District Chairperson	Monthly expenses	50	12	12	12	12	12	LR	1,800
3.1.7	Operation and maintenance of 2 vehicles for the Chairperson and the District speaker	Monthly expenses	202	12	12	12	12	12	LR	2,424
3.1.9	General office operational expenses	Monthly expenses	992	12	12	12	12	12	LR	11,904
<b>3.2</b>	<b>District Contract Committee</b>									
3.2.1	Facilitation of contract committee sittings	Number of sittings	7680	25	25	25	25	25	PAF	6,500
3.2.4	Procurement of photocopying machine	Number of copiers	8,000		1					






Prog	Category/Programme Activity	output Indicators	Unit Cost (shs 000)	Annual output Targets					Source of Funding	Annual Budget
				2015/16	2016/17	2017/18	2018/2019	2019/2020		
3.2.5	Procurement of motorcycle	Number of m/cycles	9,000		1					
3.2.6	Operation and maintenance of office equipment	Monthly expenses	15000	12	12	12	12	12	LR	10,008
3.2.7	General office administrative expenses	Monthly expenses	5000	12	12	12	12	12	LR	7,080
	Procurement of printer	Number	750	1						
	Procurement of bookshelves	Number								
	Filing cabinet	Number								
	Desk top computer	Number								
<b>3.3</b>	<b>District Service Commission</b>									
3.3.1	Payment of monthly salaries to the DSC Chairperson	Monthly expenses	1,500	12	12	12	12	12	PAF/LR	18,000
3.3.2	Payment of sitting allowance to DSC members	Number of sittings	592	40	40	40	12	12	PAF/LR	23,680



Prog	Category/Programme Activity	output Indicators	Unit Cost (shs 000)	Annual output Targets					Source of Funding	Annual Budget
				2015/16	2016/17	2017/18	2018/2019	2019/2020		
3.3.3	General office operational expenses	Monthly expenses	650	12	12	12	12		PAF/LR	7,800
3.3.4	Fuel and travel expenses for members of DSC	Monthly expenses	200	12	12	12	12	12	PAF/LR	2,400
3.3.5	Subscription to Associations of DSCs of Uganda	Annual expenses	200	1	1	1	1	1	LR	200
3.3.7	Purchase of a generator	Generator	2,500	1					LGMSD	2,500
	Payment of retainer fees for DSC members	Monthly expenses	480	12	12	12	12	12	LGMSD	5,760
<b>3.4</b>	<b>District Land Board</b>									
3.5.1	Payment of sitting allowances to five members of DLB	Number of sittings	740	12	12	12	12	12	PAF	8,880
3.5.3	General office operational expenses	Monthly expenses	259	12	12	12	12	12	PAF	3,108
3.5.4	Induction of area land committees	Number of committees	400	8					LR	
3.5.5	Conducting sensitisation meetings on land related issues	Number of meetings	175	8	8	8	8	8	LR	



Prog	Category/Programme Activity	output Indicators	Unit Cost (shs 000)	Annual output Targets					Source of Funding	Annual Budget
				2015/16	2016/17	2017/18	2018/2019	2019/2020		
<b>3.5</b>	<b>LG Public Accounts Committee</b>									
3.5.1	Payment of sitting allowances to five members of PAC	Number of sittings	800	12	12	12	12	12	PAF	9,600
3.5.2	Preparation, production and submission of LGPAC reports	Number of reports	427	4	4	4	4	4	PAF	1,708
3.5.3	General office operational expenses	Monthly expenses	275	12	12	12	12	12	PAF	3,300
3.5.4	Procurement of a digital camera	Number of digital cameras	700		1				PAF	700
3.5.5	Procurement of filing cabinet	Number of filing cabinets	550		1				PAF	550
<b>3.6</b>	<b>Council</b>									
3.6.1	Facilitation of District Council sittings	Number of sittings	3000	 6	6	6	6	6	LR	18,000
<b>3.7</b>	<b>Standing Committee</b>									



Prog	Category/Programme Activity	output Indicators	Unit Cost (shs 000)	Annual output Targets					Source of Funding	Annual Budget
				2015/16	2016/17	2017/18	2018/2019	2019/2020		
3.7.1	Facilitation of Standing Committees sittings at Ush 150,000 per Councillor	Number of sittings	3000	6	6	6	6	6	LR	18,000

**Programme Four Production and Marketing Department**

Project Name	2015/16	2016/17	2017/18	2018/19	2019/20	GoU (000)	LG	Donor	Un funded	Annual Budget
Crop Sector										
Control of crop disease (Plant Clinic)	1,200	2	2	2	2	12,000				12,000
Multiplication of improved planting materials (seedlings)	500	2000	2500	3000	3500	60,000				60,000



Project Name	2015/16	2016/17	2017/18	2018/19	2019/20	GoU (000)	LG	Donor	Un funded	Annual Budget
Dev. Of drying technology	6	6	6	6	6	15,000				15,000
Demonstration of small scale irrigation	4000	2	3	3	4	56,000				56,000
Value addition on Mangoes and Oranges	300	1		1		6,000				6,000
Climate Smart						30,000				
<b>Sub total</b>										<b>219,000</b>
<b>Veterinary sector</b>										
Control of new castle disease	20,000	30,000	40,000	50,000	60,000	10,000				10,000
Construction of cattle crushes	4	4	4	4	4	85,000				85,000
Control of tick Born diseases	6,000	4,500	5,000	5,500	6,000	30,000				30,000
Construction of slaughter slab	0	1		1		40,000				40,000



Project Name	2015/16	2016/17	2017/18	2018/19	2019/20	GoU (000)	LG	Donor	Un funded	Annual Budget
Equipping of Veterinary lab	3	3	3	3	3	15,000				15,000
Pasture establishment and maintenance(acres)	2	2	2	2	2	2,500				2,500
<b>Sub total</b>										<b>182,500</b>
<b>Entomology</b>										
Procurement & deployment of Bee hives	10	10	10	10	10	50,000				50,000
Maintenance of tse-tse traps	4000	4000	4000	4000	4000	25,000				25,000
<b>Fisheries</b>										<b>75,000</b>
Construction of fish ponds	2	2	2	2	2	28,000				28,000
Stocking of fish ponds	4	5	6	6	8	20,000				20,000



Project Name	2015/16	2016/17	2017/18	2018/19	2019/20	GoU (000)	LG	Donor	Un funded	Annual Budget
Procurement of pond seine nets	3	3	3	3	3	14,500				14,500
<b>Sub total</b>										<b>62,500</b>
<b>DATIC</b>										
Multiplication of improved planting materials/ resistant varieties	100	100	100	100	100	10,000				10,000
Rehabilitation of the piggery unit	1					5,000				5,000
Pig Multiplication		6 Sows				1,200				1,200



Project Name	2015/16	2016/17	2017/18	2018/19	2019/20	GoU (000)	LG	Donor	Un funded	Annual Budget
<b>Sub total</b>										<b>16,200</b>
<b>Prod. Mgt Services</b>										
Procurement of Projector	1	0	0	0	0	3,000				3,000
<b>Sub total</b>										<b>3,000</b>
<b>Commercial services</b>										
Training & monitoring of SACCOS	13	13	13	13	13	10,000				10,000
<b>Sub-total</b>										<b>10,000</b>
<b>GRAND TOTAL</b>										<b>1,113,800</b>








**Programme Five District Health Department**

Project Name	Time Frame					GoU	LG	Devt	Un	Total
	Year	Year	Year	Year	Year	Budget	Budg	Partners	funded	
	One	Two	Three	Four	Five	000'	et	Budget	000'	
<b>Sector: Health</b>										
<b>Sub-Sector: Primary Health Care.</b>										
Surveying and Acquisition of Land Tittles	02					9.000				9.000
Renovation of all old OPD blocks and painting.	02		02	02	02	50.000				50.000



Renovation and painting of all old Maternity wards.	08	02	02	02		140.000			140.000
Installation of Solar panels on all Maternity Wards.	04	02	02			120.000			120.000
Renovation of staff Houses	11								
Construction of staff Houses	03	02	02	02	02	770.000			770.000
Construction of a 4 stance pit Latrines	02	03	02	01	01	96.000			96.000
<b>Sector: Health</b>									
<b>Sub-sector: Primary Health Care</b>									
Fencing of Health Centre IIIs	01	01	01			20.000			60.000
Fence extension at Kamonkoli Health centre III	01					15.000			15.000
Procurement of Adults and child weighing scales for all facilities	07	03	03	05	04	3.300			3.300
Procurement of B.P Machines for all Health Centers	07	03	03	05	04	1.980			1.980



Procurement of 2 pairs of stethoscopes for all health centers.	22					300			300
Procurement of Gas Cylinders	05	03	04	02	02	6.300			6.300
Procurements of patients Beds	20	20	20	20	20	60.000			60.000
Procurements of Delivery Beds	2	2	2	2	2	13.500			13.500
Procurement of plastics mackintosh for Mattresses.	20	20	20	20	20	100.000			100.000
Procurement of motorcycles		05	03	03	03	168.000			168.000
Procurement of Bicycles	15	03	03	03	03	8.100			8.100
Procurement of Notice Board	04	02	02	02	02	1.500			1.500
Up grading of Kebula to H/C III;									
a) Construction of maternity wards.		01				135.000			135.000
b) Construction of staff houses		01				70.000			70.000
c) Construction of OPD block.		01				68.000			68.000
d) Construction of placenta pit.						5.000			5.000
e) Construction of 4 stance pit latrine		01	01	01		36.000			36.000



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**Programme Six Education and sports Department**

Prog	Category/Programme Activity	output Indicators	Unit Cost (shs 000)	Annual output Targets					Source of Funding	Annual Budget
				2015/16	2016/17	2017/18	2018/19	2019/20		
6	Education and Sports									
6.1	District Education Office									



Prog	Category/Programme Activity	output Indicators	Unit Cost (shs 000)	Annual output Targets					Source of Funding	Annual Budget
				2015/16	2016/17	2017/18	2018/2019	2019/2020		
6.1.1	General office operational expenses	Monthly expenses	1,000	12	12	12			LR	12,000
6.1.5	Renovation of classrooms	Classrooms	3,988	13					SDP	51,844
6.1.6	Procurement of 5 office tables, 10 chairs, 3 filing cabinets	Furniture supplied	Unit						PRDP	12,000
6.1.6	Renovation of teachers' houses	Blocks	12,000		2	2				
6.1.7	Supply of Computers	Computer	4,556						PRDP	
<b>6.2</b>	<b>School Inspection</b>									
6.2.1	Education management services, monitoring and supervision (school inspection)	No of school Field visits made	917	9	9	9			MoE&S (ESA)	8,250



Prog	Category/Programme Activity	output Indicators	Unit Cost (shs 000)	Annual output Targets					Source of Funding	Annual Budget
				2015/16	2016/17	2017/18	2018/19	2019/20		
6.2.2	Consultation visits and conducting of PLE in all registered primary schools)	No of Schools with UPE Centre numbers								
6.2.3	Form and train school health clubs in all schools of the District	No of school health clubs formed and trained								
<b>6.5</b>	<b>Universal Primary Education</b>									
6.5.1	primary teaching services wage component	Monthly expenses	185,704	12	12	12			UPE	2,228,448
6.5.2	Primary school services (UPE) for 59 Government aided schools	Annual transfers	29,302	9	9	9			UPE	263,718



Prog	Category/Programme Activity	output Indicators	Unit Cost (shs 000)	Annual output Targets					Source of Funding	Annual Budget
				2015/16	2016/17	2017/18	2018/19	2019/20		
<b>6.6</b>	<b>School Facilities Grant</b>									
6.6.1	construction of 30 new classrooms	Classrooms	11,000	6	6	6	6	6	SFG	93,279
	Rehabilitation of 20 classrooms	No of classrooms rehabilitated		4	4	4	4	4	SFG/PRDP/NUSAF2	
6.6.2	Construction and rehabilitation of 350 latrine stances	No of Stances	2,000	70	70	70	70	70	SFG/PRDP/NUSAF2	140,000
	Construction and rehabilitation of 10 teachers 4-in-1 staff houses	No of blocks constructed								
6.6.3	Monitoring and supervision of sites under SFG/PRDP/NUSAF2	Number of sites monitored	400	26					SFG	10,400



Prog	Category/Programme Activity	output Indicators	Unit Cost (shs 000)	Annual output Targets					Source of Funding	Annual Budget
				2015/16	2016/17	2017/18	2018/19	2019/20		
6.6.4	Procure and supply 4,000 school desks	Desks	92	800	800	800	800	800	SFG/PRDP/NUSAF2	73,600
<b>6.7</b>	<b>Universal Secondary Education</b>									
6.7.1	Payment of Secondary teachers' salaries	Monthly expenses	80,691	12	12	12			CG	968,293
	Promote secondary teaching services where at least each sub-county will have a Government aided seed school									



**Works and Technical Services**





Prog	Project	output Indicators	Unit Cost (shs 000)	Annual output Targets					Source of Funding				Total Budget (,000)
				Year 1 2015-16	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20	GoU Budget (,000)	LG Budget	Dev. Partner	Un Funded (,000)	
<b>7</b>	<b>Works Department</b>												
<b>7.3</b>	<b>Water and sanitation</b>												
7.3.1	Protection of both small and large springs (spring development)	Number of springs	3,000	-	5	5	10	10	100,000	-	-	20,000	120,000
7.3.2	Construction of deep boreholes	Number boreholes	20,000	27	25	10	30	30	2,000,000,	-	-	440,000	2,440,000
7.3.3	Construction of Piped water system	Number of systems	450,000		1		-	-	450,000	-	-	-	420,000
7.3.4	Repair and maintenance of non-functional water sources	Number of boreholes	4,000	20	20	20	20	20	300,000	-	-	100,000	400,000
7.3.5	Procurement of solar unit	No.	20,000	-	-	1	-	-	-	-	-	-	20,000
7.3.5	Procurement Borehole maintenance tool kit	No.	8,000	1	-	-	-	-	-	-	-	-	8,000



Prog	Project	output Indicators	Unit Cost (shs 000)	Annual output Targets					Source of Funding				Total Budget (,000)	
				Year 1 2015-16	Year 2 2016-17	Year 3 2017-18		Year 4 2018-19	Year 5 2019-20	GoU Budget (,000)	LG Budget	Dev. Partner		Un Funded (,000)
7.3.6	Procurement of motorcycles	motorcycles	17,000		2	-	-	-		34,000				34,000
7.3.7	Procurement of Double Cabin pickup	Pick up	130,000		1	-	-	-		130,000				130,000
7.3.8	Construction of VIP latrines in rural growth centres	Blocks	15,000	1	1	1	1	1		75,000,000			10,000	85,000,000
7.3.9	Payment of retention to contractors	Retention obligation	30,000	1	1	1	1	1		150,000				150,000
7.3.10	Procurement of office equipment's	Units	6,000	1	1	1	1	1		30,000				30,000
7.3.11	Coordinating and holding District water supply and sanitation meetings	Number of meetings	1,500	4	4	4	4	4		30,000				30,000
7.3.12	Conducting sensitisation meetings for water and sanitation activities	Number of meetings	100	20	25	30	30	30		13,500				13,500



Prog	Project	output Indicators	Unit Cost (shs 000)	Annual output Targets					Source of Funding				Total Budget (,000)	
				Year 1 2015-16	Year 2 2016-17	Year 3 2017-18		Year 4 2018-19	Year 5 2019-20	GoU Budget (,000)	LG Budget	Dev. Partner		Un Funded (,000)
7.3.13	Coordinating and holding District water office staff meetings	Number of meetings	150	12	12	12	12	12	12	5,400	-	-	-	5,400
7.3.14	Conducting drama shows on water and sanitation activities	Number of springs	1,000	5	5	5	5	5	5	25,000	-	-	-	25,000
7.3.15	Coordinating and organising the District sanitation week	Number of weeks	5,000	1	1	1	1	1	1	25,000	-	-	-	25,000
7.3.16	Carrying out supervision and monitoring of water and sanitation activities	Number of visits	100	50	50	50	50	50	50	25,000				25,000
7.3.17	Conducting water quality surveillance tests	Number of sources	50	100	100	100	100	100	100	25,000				25,000



Prog	Project	output Indicators	Unit Cost (shs 000)	Annual output Targets					Source of Funding				Total Budget (,000)
				Year 1 2015-16	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20	GoU Budget (,000)	LG Budget	Dev. Partner	Un Funded (,000)	
7.3.18	Coordinating and conducting first level training of water user committees	Number of WUCs	100	20	25	30	30	30	13,500				13,500
7.3.19	Conducting baseline surveys on water and sanitation activities	Number of surveys	1,000	4	4	4	4	4	20,000				20,000
7.3.20	Formation and training of Rural Growth Centre sanitation committees	Number of committees	200	1	1	1	1	1	1,000				1,000
7.3.21	Water office general office operational expenses	Monthly expenses	3,000	12	12	12	12	12	180,000				180,000
7.3.22	Coordinating and conducting second level training of water user committees	Number of WUCs	100	50	50	50	50	50	25,000				25,000



Prog	Project	output Indicators	Unit Cost (shs 000)	Annual output Targets					Source of Funding				Total Budget (,000)
				Year 1 2015-16	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20	GoU Budget (,000)	LG Budget	Dev. Partner	Un Funded (,000)	
7.3.23	Conducting training of water source care takers in simple routine maintenance	Number of sources	100	30	30	30	30	30	15,000	-	-	-	15,000
7.3.24	Coordinating and conducting radio talk shows on water and sanitation activities	Number of talk shows	1,500	4	4	4	4	4	30,000	-	-	-	30,000
7.3.25	Coordinating and holding planning and advocacy meetings for water and sanitation activities	Number of meetings	1,500	12	12	12	12	12	90,000	-	-	-	90,000







Road sector

Project	output Indicators	Unit Cost (shs 000)/year	Annual output Targets					Funding	
			Year 1 2015-16	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20	Total Budget (000)	Funding Source
Routine maintenance	Km of road	320	250	250	250	250	250	400,000	URF
Periodic maintenance of Budaka – Lyama - Suni	Km of road	18,000			11.5			207,000	URF
Periodic Iki – IKI- Kerekerene	Km of road	18,000	7.0					126,000	URF
Periodic maintenance of Kakule – Namirembe-	Km of road	18,000		9.8				176,000	URF



Project	output Indicators	Unit Cost (shs 000)/year	Annual output Targets					Funding	
			Year 1 2015-16	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20	Total Budget (000)	Funding Source
Kameruka road									
Periodic Naboa- Iki- Iki Ginnery	Km of road	20,000		-	-	8.1	-	162,000	URF
Periodic Maintenance. Jami – Sekulo - Mugiti	Km of road	20,000	-	-	12.5	-		250,000	URF
Periodic Naboa – Namajja- Nabiketo	Km of road	18,000				2.5		45,000	URF



Annual output Targets								Funding	
Project	output Indicators	Unit Cost (shs 000)/year	Year 1 2015-16	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20	Total Budget (000)	Funding Source
Swamp/Bridge works on Kadokerene, Nabiketo, Kabuyai, Kiryolo and Kotinyanga, swamp	No. Of bridges	70,000	1	-	-	-	-	115,000	PRDP
Periodic Iki-Kaitaghole-Kameruka-Kabuyayi	Km of road	20,000	-	-	-	-	4.8	96,000	PRDP
Periodic of Nabulezi – Sapiri - Chali	Km of road	20,000	-		5.8	-	-	116,000	PRDP





Annual output Targets								Funding	
Project	output Indicators	Unit Cost (shs 000)/year	Year 1 2015-16	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20	Total Budget (000)	Funding Source
Mechanised Routine Maintenance District roads	Km of road	1,500	40	40	40	40	40	400,000	URF
Mechanised maintenance of S/C CARs	Km of road	1,500	23	23	24	25	25	180,00	URF





**Programme Eight Natural Resources Department**

Sector	Activity	Timer Flame in FYs					Source of Fund				Annual Budget (000) shs
		Y1	Y2	Y3	Y4	Y5	GoU Budget	LG Budget	Devt Partners Budget	Un funded	
a) <b>Administration</b>	Pay salaries to Natural Resources Staff.	12	12	12	12	12					60,000
	Construct Natural Resources Office.				1						200,000
	Procure Natural Resources vehicle.					1					120,000
	Office operation	4	4	4	4	4					6,000
	Technical Back stopping in ENRs planning	1	1	1	1	1					6,000
	Routine inspection of ENRs activities	4	4	4	4	4					4,000
	Procure 3 Laptops for the NRs Department	1	1	1							1,800
	Procure 1 printer		1								500
	Procure 3 Office Desks		3								1,500
	Procure 3 Office Chairs		3								900
	Procure 3 Office War drops				3						1,200
	Procure 5 Motor Cycles for the NRs Department	1	1	1	1	1					8,000
	Service & repair 6 computers	6	6	6	6	6					2,400



Sector	Activity	Timer Flame in FYs					Source of Fund				Annual Budget (000) shs
		Y1	Y2	Y3	Y4	Y5	GoU Budget	LG Budget	Devt Partners Budget	Un funded	
	Service & repair 5 motor cycles.	5	5	5	5	5					6,000
	Service & repair Natural Resources vehicle.	1	1	1	1	1					2,000
<b>b) Forestry</b>	Produce 50,000 tree & Fruit seedlings from the District Nursery at the Hqs once every year.	1	1	1	1	1					9,000
	Construct Nursery Green Shed										5,000
	Construct nursery store.		1								10,000
	Construct fence around the district nursery.	1									5,000
	Construct 1bore hole to the district nursery.				1						8,000
	Support Sub counties to establish nursery.	1	1	1	1	1					9,000
	Support Sub counties to establish woodlots at the sub county Hqs.	1	1	1	1	1					1,200
	Support sub counties to establish seed tree stands at the sub county Hqs.	1	1	1	1	1					1,200
	Support Sub counties to mobilize institutions to plant woodlots	1	1	1	1	1					1,200




Sector	Activity	Timer Flame in FYs					Source of Fund				Annual Budget (000) shs
		Y1	Y2	Y3	Y4	Y5	GoU Budget	LG Budget	Devt Partners Budget	Un funded	
	Support Sub counties to mobilize households to plant woodlots			1	1	1					6,000
	Restore of degraded Kabuna and Jami LFRs through surveying, opening boundaries, planting trees (District itself or hiring to interested farmers) and protection.				1	1					12,000
	Train households in making use of wood fuel saving technologies.					1					3,000
	Operationalizing the forestry office per quarter.	4	4	4	4	4					1,000
<b>c) Wetland Management</b>	Promotion of knowledge on wetlands management ( Good practices) through radio talk shows, community meetings and workshops	1	1	1	1	1					3,000
	Capacity building and technical back stopping by designation and training wetland focal point persons at lower local government	1	1	1	1	1					3,500




Sector	Activity	Timer Flame in FYs					Source of Fund				Annual Budget (000) shs
		Y1	Y2	Y3	Y4	Y5	GoU Budget	LG Budget	Devt Partners Budget	Un funded	
	Routine inspection of wetlands in accordance to the National environment Act, CAP 153	1	1	1	1	1					1,600
	Protecting vital wetland catchment areas in the District through trainings , demos and distribution of recommended tree seedlings	1	1								1,600
	Operationalizing the wetland office per quarter,	4	4	4	4	4					1,600
<b>d) Environment</b>	District to sensitizing newly elected councilors at the District in Environment and Natural Resources	1									3,000
	Training Councilors on how to prepare the District Environment Action Plan (DEAP)	1									3,000
	Sub counties to designate Environment Focal Point Persons.	13									2,500





Sector	Activity	Timer Flame in FYs					Source of Fund				Annual Budget (000) shs
		Y1	Y2	Y3	Y4	Y5	GoU Budget	LG Budget	Devt Partners Budget	Unfunded	
	Sub counties to sensitizing community groups and newly elected councilors at lower local government and the District in Environment and Natural Resources	13	13	13	13	13					3,000
	Sub counties to formulate environment bye-laws			13							26,000
	Sub counties to screen, monitor and certify projects for EIA compliance.	13	13	13	13	13					6,500
	Sub counties to support local communities to form environment groups.				13	13					13,000
	Training town council and 3 Town Boards on waste and garbage management.			4							2,600
	Celebrating World Environment Days	1		1	1	1					3,000
	Developing the District Environment Action Plan (DEAP)	1									4,000



Sector	Activity	Timer Flame in FYs					Source of Fund				Annual Budget (000) shs
		Y1	Y2	Y3	Y4	Y5	GoU Budget	LG Budget	Devt Partners Budget	Un funded	
	Produce District State of Environment Report	1	1	1	1	1					12,000
	Screening District Development Projects (LGMSD)	1	1	1	1	1					1,500
	Operationallising the environment office.,	4	4	4	4	4					1,000
	Plant trees along District and community roads.	1	1	1	1	1					
	Ensure murrum borrow pits refilled or fenced.	1	1	1	1	1					400
<b>e) Land management</b>	Procurement of a Stamp for Land Officer	1									50
	Conducting physical planning Meetings	1	1	1	1	1					1,000
	Inspection of building sites in the three Town Boards	1	1	1	1	1					1,000
	Conducting regular Consultations and visits	1		1	1	1					800
	Awareness creation on Physical planning a and Land Management	1	1	1	1	1					2,000



Sector	Activity	Timer Flame in FYs					Source of Fund				Annual Budget (000) shs
		Y1	Y2	Y3	Y4	Y5	GoU Budget	LG Budget	Devt Partners Budget	Un funded	
	Training of Physical Planning Committees ( District and Sub County)	1	1	1	1	1					2,000
	Procurement a filing Cabinet					1					500








**Programme Nine Community Based Services**

Project Name	Time Frame					GoU Budget	LG Budget/yr	IPs	Un funded	Total
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5					
<b>Sector: Community Based Services</b>										
<b>Administration Office</b>										
Support to office operations of the department in monitoring and support supervision	4	4	4	4	4		7,500,000			7,500,000
Conducting staff review meetings	4	4	4	4	4		3,000,000			3,000,000
Procurement of Motorcycles for CBSD staff / one per sub county		1							65,000,000	65,000,000
Procurement of a digital camera	1						1,000,000			1,000,000
Procurement of a modem, internet and subscription	12	12	12	12	12		3,000,000			3,000,000
Procurement of motor vehicle for Community office		1							100,000,000	100,000,000
Procurement/ construction / remodelling of office			1						98,000,000	98,000,000



Community Mobilization and Sensitization	4	4	4	4	4			1060 0000		10,600,000
Coordination meetings with CBOs/CSOs and district	2	2	2	2	2			20,0 00,0 00	xx	20,000,000
Support to the District NGO Forum registration and operations	1	1	1	1	1			10,00 0,000 0		10,000,000
<b>Sector: Probation</b>										
<b>Sub-sector: Probation</b>										
Conducting social inquiries and present court cases	20	20	20	20	20			44,32 0,000		44,320,000
Family tracing, Resettlement and reunification of displaced children	20	20	20	20	20			30,00 0,000		30,000,000
Commemorate Day of the African Child	1	1	1	1	1			10,00 0,000		10,000,000
Conduct Community outreach clinics	4	4		4	4			32,40 0,000		32,400,000




Update and maintain databases of OVC implementers' at the District level	4	4	4	4	4				4,800,000	4,800,000
Prepare and submit OVC service providers and utilisation reports	4	4	4	4	4				4,800,000	4,800,000
Support to office operations and maintenance	12	12	12	12	12				10,000,000	10,000,000
Conduct follow up visits to children in institutions / children's homes	4	4	4	4	4				4,800,000	4,800,000
Conduct child protection services	4	4	4	4	4				11,100,000	11,000,000
Conduct OVC Coordination meetings	4	4	4	4	4				30,800,000	24,640,000
Conduct home visits to OVC households	4	4	4	4	4				139,400,000	139,400,000
Conduct support supervision to OVC service providers	4	4	4	4	4				27,800,000	27,800,000
Conduct dissemination workshops on the National OVC policy and quality	1								5,200,000	5,200,000




standards for OVC service providers in LLGs									
	2	2	2	2	2			120,000,000	
Train para social workers								0	
<b>Social Rehabilitation Services</b>									
	10	10	10	10	10			7,500,000	7,500,000
Procurement of assistive devices for PWDs								0	
	2	2	2	2				5,000,000	5,000,000
Sensitization and awareness sessions on CBR								0	
Office equipment procured at the District headquarters	1	1	1	1				8,000,000	8,000,000
	1	1	1	1	1			10,000,000	10,000,000
Train stake holders on CBR								00	
<b>Community Development services LLGs</b>									
Support to CDWs at SC level (CDW Non Wage)	4	4	4	4	4			10,600,000	10,600,000
Support Community groups with CDD funds	4	4	4	4	4			261,810,000	261,810,000



Procurement of a computer/ Lap top		1					2,00 0,00 0		2,000,000
Payment of salaries to members of staff	12	12	12	12	12	220 ,09 5,0 00			220,095,000
<b>Gender Mainstreaming</b>									
Support Gender Focal persons in Gender responsive planning	1	1	1	1	1			5,000, 000	5,000,000
Fundraising for Gender Thematic area (proposal writing)	1	1	1	1	1			7,500, 000	7,500,000
<b>Children and Youths</b>									
Conducting annual general meeting	1	1	1	1	1		5,00 0,00 0		5,000,000
Facilitation of Youths' Council mobilisation and administrative functions	4	4	4	4	4			7,500, 000	7,500,000
Construction of child restoration centre		1						80,00 0,000	80,000,000




Commemoration of the National Youth day	1	1	1	1	1	5,000,000		4,000,000
Support Youth Council meetings at SC and District Level	4	4	4	4	4	5,000,000		5,000,000
Support youth groups with livelihood funds	4	4	4	4	4	1,350,000		1,350,000
Conduct field visits to collect data on OVCs accessing services and CSO management capacities	4	4	4	4	4		4,500,000	4,500,000
<b>Disability and Elderly</b>								
Conducting PWDs Council meetings	4	4	4	4	4	5,000,000		5,000,000
Building capacity of male and female PWDs in proposal writing and project management skills	1	1		1		4,000,000		4,000,000



Support provision of assistive devices to selected PWDs	10	10	10	10	10	7,500,000			7,500,000
Support to the District Elders' Forum/SC Associations for the elderly	1	1	1	1	1			10,000,000	10,000,000
Support PWD groups with funds for income generation	4	4	4	4	4	76,022,840			76,022,840
<b>Culture</b>									
Organising District cultural festivals	1	1	1	1	1			15,000,000	15,000,000
Construction of cultural heritage centres	1							200,000,000	200,000,000
Holding and commemorating the cultural day	1	1	1	1	1			5,000,000	5,000,000
<b>Labour</b>									
Holding and commemorating the labour day	1	1	1	1	1			20,000,000	20,000,000
Arbitration of labour related disputes	4	4	4	4	4			10,000,000	10,000,000
Conduct labour based inspections	2	2	2	2	2			10,000,000	10,000,000
<b>Women Councils</b>									



Support women groups with IGA funds for income generation	1	1	1	1	1		15,000,000	15,000,000	
District Women Council Office operation	12	12	12	12	12		2,500,000	2,000,000	
Conducting Women Council executive meetings	4	4	4	4	4		3,200,000	4,000,000	
Construction of women protection / reception centre		1	1				160,000,000	160,000,000	
Training of women in income generating activities	1	1	1	1	1	3,500,000		3,500,000	
Holding and commemorating the International Women's day	1	1	1	1	1		20,000,000	20,000,000	
Conducting and holding bi-annual and quarterly women meetings	4	4	4	4	4		5,000,000	5,000,000	
<b>Functional Adult Literacy</b>									
Facilitation and motivation of FAL instructors	4	4	4	3,400,000	4		17,000,000	17,000,000	
Carrying out FAL performance review meetings	1	1		1,000,000	1		5,000,000	5,000,000	
Carrying out support supervision activities in LLGs	2	2	2	2	2		7,500,000	7,500,000	





Procurement of bicycles for FAL instructors	1	1	1	1	1			12,500,000	10,000,000
Administration of FAL Proficiency tests	1	1	1	1	1	6,000,000			6,000,000
Recruitment/replacement of instructors	1	1	1	1	1	1,000,000			1,000,000
Carrying out training or mentoring/refresher courses of male and female FAL instructors basing on the existing or modified curriculum and instructional materials	1	1	1	1	1	6,000,000			6,000,000
Procurement of teaching/learning aid materials (chalk and chalk board, dusters, primers etc)	1	1	1	1	1	2,500,000			2,500,000
General office operational expenses	12	12	12	12	12	4,000,000			4,000,000
Commemoration of International Literacy Day	1	1	1	1	1			15,000,000	15,000,000




**Programme Ten District Planning Unit**

Prog	Category/Programme Activity	output Indicators	Unit Cost (shs 000)	Annual output Targets					Source of Funding	Annual Budget
				2015/16	2016/17	2017/18	2018/2019	2019/2020		
<b>10</b>	<b>Planning Unit</b>									
<b>10.1</b>	<b>Planning Office</b>									
10.1.1	Payment of salaries to 4 staff members	Monthly expense	2,247,875	12	12	12	12	12	UCG/LR	26,974,500
10.1.2	Coordinating the rolling, preparation and the production of the District development plan	Number DDPs	2,200	1	1	1	1	1	PAF/LR	2,200



Prog	Category/Programme Activity	output Indicators	Unit Cost (shs 000)	Annual output Targets					Source of Funding	Annual Budget
				2015/16	2016/17	2017/18	2018/2019	2019/2020		
10.1.3	Carrying out support supervision in the rolling, preparation and production of sub-county investment plans	Number SIPs	275.7	8	13	13	13	13	LGMSD/LR	2,206
10.1.4	Coordinating the preparation of BOQs, carrying out EIA and marking of projects under LGMSD funding	Number of projects	203.2	30	30	30	30	30	LGMSD/LR	6,096
10.1.5	Conducting the National and Internal assessment exercise	Number of assessments	1,945	2	2	2	2	2	LGMSD/LR	3,890
10.1.6	Mentoring of staff at the District and sub-counties in development planning activities by subject specialists	Mentoring visits	1,800	4	4	4	4	4	LR	7,200
10.1.7	Hosting and updating the District website : www.budaka.co.ug	Number of website	50	12	12	12	12	12	LR	600




Prog	Category/Programme Activity	output Indicators	Unit Cost (shs 000)	Annual output Targets					Source of Funding	Annual Budget
				2015/16	2016/17	2017/18	2018/2019	2019/2020		
10.1.8	Installation of internet facility	Number of points	500	1					LR	500
10.1.9	Operation and maintenance of internet facility	Number of facilities	120	12	12	12	12	12	LR	1,440
10.1.13	Completion of the District Planning Unit block (phase II)	Completion level	30,478	1					LGMSD/LR	30,478
10.1.14	Provision of lockable shelves	Units	500	1	1				LR/UCG	500
<b>10.3</b>	<b>Population</b>									
10.3.1	Coordination and holding radio talks on topical and developmental issues	Number of radio talk shows	1,505	8	13	13	13	13	LR	12,039
10.3.2	Mentoring of staff in weak performance areas	Number of mentoring visits	3,361	4	4	4	4	4	LR	13,444
<b>10.4</b>	<b>Projects</b>									




Prog	Category/Programme Activity	output Indicators	Unit Cost (shs 000)	Annual output Targets					Source of Funding	Annual Budget
				2015/16	2016/17	2017/18	2018/2019	2019/2020		
10.4.1	Transfer of funds to LLGs	Quarterly releases	70,753	4	4	4	4	4	LGMSD	283,012
<b>10.6</b>	<b>Management Information System</b>									
10.6.1	Updating and producing of infrastructure inventory report	Number of reports	4,155	1	1	1	1	1	SDP/EDF	4,155
10.6.2	Updating and producing the District Statistical abstract	Number of abstracts	1,230	1	1	1	1	1	LR/UBOS	1,230
10.6.4	General operational expenses	Moonthly expenses	1,004	12	12	12	12	12	LR	12,048
<b>10.8</b>	<b>Monitoring and Evaluation</b>									
10.8.1	Coordinating and conducting monitoring activities under PAF funding	Monitoring Reports	4,052	4	4	4	4	4	PAF	16,208



**Programme Eleven District Internal Audit**

Prog	Category/Programme Activity	output Indicators	Unit Cost (shs 000)	Annual output Targets					Source of Funding	Annual Budget
				2015/16	2016/17	2017/18	2018/2019	2019/2020		
11	District Internal Audit									
11.1	Internal Audit Office									
11.1.1	Conducting auditing of Government aided primary schools	Number of schools audited	98	 51	62	62			LR	4,998



Prog	Category/Programme Activity	output Indicators	Unit Cost (shs 000)	Annual output Targets					Source of Funding	Annual Budget
				2015/16	2016/17	2017/18	2018/2019	2019/2020		
11.1.2	Conducting auditing of Government aided secondary schools	Number of schools audited	98	13	13	13			LR	1,274
11.1.3	Conducting auditing of Government aided and NGO health centres	Number of HCs audited	98	18	18	18			LR	1,176
11.1.4	Conducting verification of expenditures, compilation of reports, and submission of reports to the District executive committee.	Number of reports	337.5	4	4	4			PAF	1,350
11.1.5	Conducting Audit Inspection of LLGs	Number of LLGs	98	12	12	12			LR	784
11.1.6	Conducting Value for money audits	Monthly expenses	98	12	12	12			LR	1,176
11.1.7	Procurement of office furniture	Number of sets	500	 3	3				LR	1,500
11.1.8	Procurement of motor cycles	Number of m/cycle	9,000	1	1					



Prog	Category/Programme Activity	output Indicators	Unit Cost (shs 000)	Annual output Targets					Source of Funding	Annual Budget
				2015/16	2016/17	2017/18	2018/2019	2019/2020		
11.1.9	Procurement of filing cabinets	Number of cabins	500	2					LR	1,000
11.1.10	Establishment/Upgrade of Audit Systems	Software	2,000		1					
11.1.11	Procurement of digital camera	Number of cameras	929	1					LR	929
11.1.12	Payment of monthly salaries to Four members of staff	Monthly expenses	2,037	12	12	12			LR/UCG	24,444
11.1.13	General office operational expenses	Monthly expenses	490	12	12	12			LR/UCG	5,880







## Appendix

**Appendix: Project Profiles FY 2015/2016-2019/2020****Health Project Profile -1**

(i) Department	District Health Department
(ii) Sector	District Health Office
(iii) Budget Code	D-05-133204-224002- 2011/12-001
(iv) Project Name	Construction of Maternity/General ward HCIII
v) Implementing agency	Budaka District Local Government
(vi) Location	Namusita HCII, Kakule sub-county
(vii) Total Planned Expenditure	Ush 100,000,000
(viii) Funds Secured	Ush 100,000,000
(viii) Funding Gap	NIL
(ix) Operational Costs	Ush 1,000,000
(x) Start date	
(xi) Completion Date	
(xii) Objectives	To improve the status of maternal health in Kakule sub-county
(xiii) Background	Some sub-counties do not have a health facility at the level of HCIII which provides maternal health
(xiv) Technical Description	Construction involving construction one block from foundation, walling, roofing and finishes including provision of shutters , smooth plaster and paint.
(xv) Supervision and certification arrangement	The District Engineer will be the project manager. All supervision and certification activities are to be carried out by the District Engineering Department, Ministry of Health, District Health Office and the environment Office.
(xvi) Funding Source(s)	Central Government Development Grant
(xvii) Monitoring Arrangement	The monitoring aspects will be covered by the technical staff and the political leadership regularly



(xviii) Plan of operation and Maintenance (O&M)	Ush 250,000 recurrent expenses
(xix) Environment Management Plan	<p><b>(a) The relevant project activities:</b></p> <p>The major activity is construction of the classroom block from completion of walling, provision of the slab, plaster and finishes stage.</p> <p><b>(b) The potential negative environmental and social impacts:</b></p> <p>The environment negative social impact is accumulation of debris on site, destruction of the vegetation cover on site and other externalities like open burrow pits for sand and clay, deforestation and pollution.</p> <p><b>(c) The proposed mitigating measures:</b></p> <p>Clear the site by removing all debris, plant flowers, paspalam and shade trees</p> <p><b>(d) The LG responsible for implementing the mitigation measures:</b></p> <p>Budaka District Environment Office</p> <p><b>(e) The LG officials responsible for monitoring the implementation of the mitigation measures:</b> The District Environment Officer</p> <p>(f) The frequency of the afore-mentioned measures;</p> <p>(g) Capacity building need: Not applicable</p> <p>(h) The cost estimates for these activities: Ush100,000</p>
(xx) Work plan	The activity to be implemented in second quarter

**Health Project Profile -2**

(i) Department	District Health Department
(ii) Sector	District Health Office
(iii) Budget Code	D-05-133204-224002- 2011/12-002
(iv) Project Name	Completion of construction /rehabilitation of Maternity/Wards
v) Implementing agency	Budaka District Local Government
(vi) Location	Naboa HCIII, Naboa sub-county
(vii) Total Planned Expenditure	
(viii) Funds Secured	
(viii) Funding Gap	
(ix) Operational Costs	Ush 300,000
(x) Start date	
(xi) Completion Date	
(xii) Objectives	To reduce the walking distance of the population to the health facility for deliveries
(xiii) Background	Naboa HCIII has inadequate facilities for deliveries and admissions for emergencies.
(xiv) Technical Description	Construction of a maternity block from foundation, walling, roofing and finishes including provision of shutters, smooth plaster and paint.
(xv) Supervision and certification arrangement	The District Engineer will be the project manager. All supervision and certification activities are to be carried out by the District Engineering Department, Ministry of Health, District Health Office and the environment Office.
(xvi) Funding Source(s)	PHC
(xvii) Monitoring Arrangement	The monitoring aspects will be covered by the technical staff and the political leadership regularly
(xviii) Plan of operation and Maintenance (O&M)	Ush 150,000 recurrent expenses



(xix) Environment Management Plan	<p><b>(a) The relevant project activities:</b></p> <p>The major activity is construction of the classroom block from completion of walling, provision of the slab, plaster and finishes stage.</p> <p><b>(b) The potential negative environmental and social impacts:</b></p> <p>The environment negative social impact is accumulation of debris on site, destruction of the vegetation cover on site and other externalities like open burrow pits for sand and clay, deforestation and pollution.</p> <p><b>(c) The proposed mitigating measures:</b></p> <p>Clear the site by removing all debris, plant flowers, paspalam and shade trees</p> <p><b>(d) The LG responsible for implementing the mitigation measures:</b></p> <p>Budaka District Environment Office</p> <p><b>(e) The LG officials responsible for monitoring the implementation of the mitigation measures:</b> The District Environment Officer</p> <p>(f) The frequency of the afore-mentioned measures;</p> <p>(g) Capacity building need: Not applicable</p> <p>(h) The cost estimates for these activities: Ush100,000</p>
(xx) Work plan	The activity to be implemented in second quarter

**Health Project Profile -4**

(i) Department	District Health Department
(ii) Sector	District Health Office
(iii) Budget Code	D-05-133204-224002- 2011/12-004
(iv) Project Name	Fencing of Health Facilities
v) Implementing agency	Budaka District Local Government
(vi) Location	Health Facilities
(vii) Total Planned Expenditure	
(viii) Funds Secured	
(viii) Funding Gap	
(ix) Operational Costs	Ush 500,000
(x) Start date	
(xi) Completion Date	
(xii) Objectives	To secure the health facility and keep off the intruders and stray animals which destroy property and compound
(xiii) Background	Health facilities were constructed without a fence. Therefore, the facility is not secure for both property and patients.
(xiv) Technical Description	Erecting of metallic poles and tightening the chain – link on the metallic poles. Provision of the metallic gate at the main gate.
(xv) Supervision and certification arrangement	The District Engineer will be the project manager. All supervision and certification activities are to be carried out by the District Engineering Department, Ministry of Health, District Health Office and the environment Office.
(xvi) Funding Source(s)	Central Government Development Transfers
(xvii) Monitoring Arrangement	The monitoring aspects will be covered by the technical staff and the political leadership regularly



(xviii) Plan of operation and Maintenance (O&M)	Ush 50,000 recurrent expenses
(xix) Environment Management Plan	<p><b>(a) The relevant project activities:</b></p> <p>The major activity is construction of the classroom block from completion of walling, provision of the slab, plaster and finishes stage.</p> <p><b>(b) The potential negative environmental and social impacts:</b></p> <p>The environment negative social impact is accumulation of debris on site, destruction of the vegetation cover on site and other externalities like open burrow pits for sand and clay, deforestation and pollution.</p> <p><b>(c) The proposed mitigating measures:</b></p> <p>Clear the site by removing all debris, plant flowers, paspalam and shade trees</p> <p><b>(d) The LG responsible for implementing the mitigation measures:</b></p> <p>Budaka District Environment Office</p> <p><b>(e) The LG officials responsible for monitoring the implementation of the mitigation measures:</b> The District Environment Officer</p> <p>(f) The frequency of the afore-mentioned measures;</p> <p>(g) Capacity building need: Not applicable</p> <p>(h) The cost estimates for these activities: Ush100,000</p>
(xx) Work plan	The activity to be implemented in second quarter

**Education Project Profile -1**

(i) Department	Education and Sports
(ii) Sector	Education
(iii) Budget Code	D-06-133204-224002- 2011/12-001
(iv) Project Name	Construction of classroom blocks
v) Implementing agency	Budaka District Local Government
(vi) Location	Primary schools
(vii) Total Planned Expenditure	
(viii) Funds Secured	
(viii) Funding Gap	
(ix) Operational Costs	Ush 400,000
(x) Start date	
(xi) Completion Date	
(xii) Objectives	To improve on the pupil to classroom ratio for better performance of pupils and teachers
(xiii) Background	The school is one of those newly coded but with some children enrolled in Budaka sub-county, Budaka District.
(xiv) Technical Description	Identification of the site, digging of the foundation, construction of foundation, walling, roofing and provision of fitting and finishes
(xv) Supervision and certification arrangement	The District Engineer will be the project manager. All supervision and certification activities are to be carried out by the District Engineering Department, Ministry of Education and sports, District Education Office and the environment Office.
(xvi) Funding Source(s)	PRDP/SFG
(xvii) Monitoring Arrangement	The monitoring aspects will be covered by the technical staff and the political leadership regularly




(xviii) Plan of operation and Maintenance (O&M)	Ush 50,000 recurrent expenses
(xix) Environment Management Plan	<p><b>(a) The relevant project activities:</b></p> <p>The major activity is construction of the classroom block from foundation to finishes stage</p> <p><b>(b) The potential negative environmental and social impacts:</b></p> <p>The environment negative social impact is accumulation of debris on site, destruction of the vegetation cover on site and other externalities like open burrow pits for sand and clay, deforestation and pollution.</p> <p><b>(c) The proposed mitigating measures:</b></p> <p>Clear the site by removing all debris, plant flowers, paspalam and shade trees</p> <p><b>(d) The LG responsible for implementing the mitigation measures:</b></p> <p>Budaka District Environment Office</p> <p><b>(e) The LG officials responsible for monitoring the implementation of the mitigation measures:</b> The District Environment Officer</p> <p>(f) The frequency of the afore-mentioned measures;</p> <p>(g) Capacity building need: Not applicable</p> <p>(h) The cost estimates for these activities: Ush100,000</p>
(xx) Work plan	The activity to be implemented in second quarter



**Education Project Profile -5**

(i) Department	Education and Sports
(ii) Sector	Education
(iii) Budget Code	D-06-133204-224002- 2011/12-005
(iv) Project Name	Surply of school furniture
v) Implementing agency	Budaka District Local Government
(vi) Location	Primary schools
(vii) Total Planned Expenditure	
(viii) Funds Secured	
(viii) Funding Gap	
(ix) Operational Costs	Ush 400,000
(x) Start date	20/02/2011
(xi) Completion Date	20/06/2012
(xii) Objectives	To enhance the teaching and performance of science subjects in the school
(xiii) Background	The school was initiated by the community due to the fact that the place did not have any nearby Government aided school. Some children had enrolled but the school did not have any structure.
(xiv) Technical Description	Setting out the building structure, construction of the foundation structure, walling, roofing, plastering, painting and supplying fittings.
(xv) Supervision and certification arrangement	The District Engineer will be the project manager. All supervision and certification activities are to be carried out by the District Engineering Department, Ministry of Education and sports, District Education Office and the environment Office.
(xvi) Funding Source(s)	Central Government Development Transfers



(xvii) Monitoring Arrangement	The monitoring aspects will be covered by the technical staff and the political leadership regularly
(xviii) Plan of operation and Maintenance (O&M)	Ush 50,000 recurrent expenses
(xix) Environment Management Plan	<p><b>(a) The relevant project activities:</b></p> <p>The major activity is construction of the floor screed, plaster and finishes stage.</p> <p><b>(b) The potential negative environmental and social impacts:</b></p> <p>The environment negative social impact is accumulation of debris on site, destruction of the vegetation cover on site and other externalities like open burrow pits for sand and clay, deforestation and pollution.</p> <p><b>(c) The proposed mitigating measures:</b></p> <p>Clear the site by removing all debris, plant flowers, paspalam and shade trees</p> <p><b>(d) The LG responsible for implementing the mitigation measures:</b></p> <p>Budaka District Environment Office</p> <p><b>(e) The LG officials responsible for monitoring the implementation of the mitigation measures:</b> The District Environment Officer </p> <p>(f) The frequency of the afore-mentioned measures;</p> <p>(g) Capacity building need: Not applicable</p> <p>(h) The cost estimates for these activities: Ush100,000</p>
(xx) Work plan	The activity to be implemented in second quarter

**Education Project Profile -6**

(i) Department	Education and Sports
(ii) Sector	Education
(iii) Budget Code	D-06-133204-224002- 2011/12-006
(iv) Project Name	Construction of staff houses in primary schools
v) Implementing agency	Budaka District Local Government
(vi) Location	Primary schools
(vii) Total Planned Expenditure	
(viii) Funds Secured	
(viii) Funding Gap	
(ix) Operational Costs	Ush 400,000
(x) Start date	20/02/2011
(xi) Completion Date	20/06/2012
(xii) Objectives	To improve on the pupil to classroom ratio for better performance of pupils and teachers
(xiii) Background	The school was initiated by the community due to the fact that the place did not have any nearby Government aided school. Some children had enrolled but the school did not have any structure.
(xiv) Technical Description	Setting of the building , laying the foundation concrete including the plinth wall course aggregates, walling, roofing, plaster, painting and all fittings
(xv) Supervision and certification arrangement	The District Engineer will be the project manager. All supervision and certification activities are to be carried out by the District Engineering Department, Ministry of Education and sports, District Education Office and the environment Office.
(xvi) Funding Source(s)	Central Government Development Grants



(xvii) Monitoring Arrangement	The monitoring aspects will be covered by the technical staff and the political leadership regularly
(xviii) Plan of operation and Maintenance (O&M)	Ush 50,000 recurrent expenses
(xix) Environment Management Plan	<p><b>(a) The relevant project activities:</b></p> <p>The major activity is construction of the classroom block from completion of walling, provision of the slab, plaster and finishes stage.</p> <p><b>(b) The potential negative environmental and social impacts:</b></p> <p>The environment negative social impact is accumulation of debris on site, destruction of the vegetation cover on site and other externalities like open burrow pits for sand and clay, deforestation and pollution.</p> <p><b>(c) The proposed mitigating measures:</b></p> <p>Clear the site by removing all debris, plant flowers, paspalam and shade trees</p> <p><b>(d) The LG responsible for implementing the mitigation measures:</b></p> <p>Budaka District Environment Office</p> <p><b>(e) The LG officials responsible for monitoring the implementation of the mitigation measures:</b> The District Environment Officer</p> <p>(f) The frequency of the afore-mentioned measures;</p> <p>(g) Capacity building need: Not applicable</p> <p>(h) The cost estimates for these activities: Ush100,000</p>
(xx) Work plan	The activity to be implemented in second quarter

**Education Project Profile -9**

(i) Department	Education and Sports
(ii) Sector	Education
(iii) Budget Code	D-06-133204-224002- 2011/12-009
(iv) Project Name	Construction of blocks of 5-stance pit-latrines in primary schools
v) Implementing agency	Budaka District Local Government
(vi) Location	Primary schools
(vii) Total Planned Expenditure	
(viii) Funds Secured	
(viii) Funding Gap	
(ix) Operational Costs	Ush 3,600,000
(x) Start date	20/12/2011
(xi) Completion Date	20/06/2012
(xii) Objectives	To improve on the pupil to latrine-stance ratio for better performance of pupils and teachers
(xiii) Background	The schools are newly coded but with few pit-latrine stance. Old ones are about to fill
(xiv) Technical Description	Identification of site, excavation of the pits, alignment of the pits with brickwork, construction of the slabs, walling, roofing and finishes involving plaster work, installing shutters and applying paint.
(xv) Supervision and certification arrangement	The District Engineer will be the project manager. All supervision and certification activities are to be carried out by the District Engineering Department, Ministry of Education and sports, District Education Office and the environment Office.




(xvi) Funding Source(s)	SFG
(xvii) Monitoring Arrangement	The monitoring aspects will be covered by the technical staff and the political leadership regularly
(xviii) Plan of operation and Maintenance (O&M)	Ush 10,000 recurrent expenses
(xix) Environment Management Plan	<p><b>(a) The relevant project activities:</b></p> <p>The major activity is construction of the classroom block from completion of walling, provision of the slab, plaster and finishes stage.</p> <p><b>(b) The potential negative environmental and social impacts:</b></p> <p>The environment negative social impact is accumulation of debris on site, destruction of the vegetation cover on site and other externalities like open burrow pits for sand and clay, deforestation and pollution.</p> <p><b>(c) The proposed mitigating measures:</b></p> <p>Clear the site by removing all debris, plant flowers, paspalam and shade trees</p> <p><b>(d) The LG responsible for implementing the mitigation measures:</b></p> <p>Budaka District Environment Office</p> <p><b>(e) The LG officials responsible for monitoring the implementation of the mitigation measures:</b> The District Environment Officer</p> <p>(f) The frequency of the afore-mentioned measures;</p> <p>(g) Capacity building need: Not applicable</p> <p>(h) The cost estimates for these activities: Ush100,000</p>
(xx) Work plan	The activity to be implemented in second quarter

**Works-1**

(i) Department	Works and Technical Services
(ii) Sector	Civil
(iii) Budget Code	D-07-133204-224002- 2011/12-001
(iv) Project Name	Periodic Maintenance of District Roads
v) Implementing agency	Budaka District Local Government
(vi) Location	District Roads
(vii) Total Planned Expenditure	
(viii) Funds Secured	
(viii) Funding Gap	
(ix) Operational Costs	Ush 500,000
(x) Start date	12/12/2011
(xi) Completion Date	20/06/2012
(xii) Objectives	To have an improved network system linking Central Budaka District to other Districts.
(xiii) Background	The state of the road is very poor and almost impassable by small vehicles due to deep and wide potholes.
(xiv) Technical Description	Machine based operations, installation of culverts and construction of headwalls and provision of a layer of marrum..
(xv) Supervision and certification arrangement	The District Engineer will be the project manager. All supervision and certification activities are to be carried out by the District Engineering Department, and the environment Office.
(xvi) Funding Source(s)	Central Government Development Transfers



(xvii) Monitoring Arrangement	The monitoring aspects will be covered by the technical staff and the political leadership regularly
(xviii) Plan of operation and Maintenance (O&M)	Ush 50,000 recurrent expenses
(xix) Environment Management Plan	<p><b>(a) The relevant project activities:</b></p> <p>The major activity is construction of the classroom block from completion of walling, provision of the slab, plaster and finishes stage.</p> <p><b>(b) The potential negative environmental and social impacts:</b></p> <p>The environment negative social impact is accumulation of debris on site, destruction of the vegetation cover on site and other externalities like open burrow pits for sand and clay, deforestation and pollution.</p> <p><b>(c) The proposed mitigating measures:</b></p> <p>Clear the site by removing all debris, plant flowers, paspalam and shade trees</p> <p><b>(d) The LG responsible for implementing the mitigation measures:</b></p> <p>Budaka District Environment Office</p> <p><b>(e) The LG officials responsible for monitoring the implementation of the mitigation measures:</b> The District Environment Officer </p> <p>(f) The frequency of the afore-mentioned measures;</p> <p>(g) Capacity building need: Not applicable</p> <p>(h) The cost estimates for these activities: Ush100,000</p>
(xx) Work plan	The activity to be implemented in second quarter






**Works-3**

(i) Department	Works and Technical Services
(ii) Sector	Civil
(iii) Budget Code	D-07-133204-224002- 2011/12-003
(iv) Project Name	Improvement of road bottlenecks in the District
v) Implementing agency	Budaka District Local Government
(vi) Location	District and sub-county bridges
(vii) Total Planned Expenditure	
(viii) Funds Secured	
(viii) Funding Gap	
(ix) Operational Costs	Ush 500,000
(x) Start date	21/12/2011
(xi) Completion Date	20/06/2012
(xii) Objectives	To repair all broken bridges on District and sub-county access roads
(xiii) Background	Most bridges were washed away by heavy storms and down poor. Some swamps make the roads not be used throughout the year. Notables ones include: Kerekerene-Kakoro bridge, Katido bridge and Katorogo bridge.
(xiv) Technical Description	This would involve procurement and supply of culverts of various specifications, clear, construct, install the culverts and construct headwalls and supply muarram to the bridge.
(xv) Supervision and certification arrangement	The District Engineer will be the project manager. All supervision and certification activities are to be carried out




	by the District Engineering Department, and the environment Office.
(xvi) Funding Source(s)	LGMSD
(xvii) Monitoring Arrangement	The monitoring aspects will be covered by the technical staff and the political leadership regularly
(xviii) Plan of operation and Maintenance (O&M)	Ush 500,000 recurrent expenses
(xix) Environment Management Plan	<p><b>(a) The relevant project activities:</b></p> <p>The major activity is construction of the classroom block from completion of walling, provision of the slab, plaster and finishes stage.</p> <p><b>(b) The potential negative environmental and social impacts:</b></p> <p>The environment negative social impact is accumulation of debris on site, destruction of the vegetation cover on site and other externalities like open burrow pits for sand and clay, deforestation and pollution.</p> <p><b>(c) The proposed mitigating measures:</b></p> <p>Clear the site by removing all debris, plant flowers, paspalam and shade trees</p> <p><b>(d) The LG responsible for implementing the mitigation measures:</b></p> <p> Budaka District Environment Office</p> <p><b>(e) The LG officials responsible for monitoring the implementation of the mitigation measures:</b> The District Environment Officer</p> <p>(f) The frequency of the afore-mentioned measures;</p> <p>(g) Capacity building need: Not applicable</p> <p>(h) The cost estimates for these activities: Ush100,000</p>
(xx) Work plan	The activity to be implemented in second and third quarter




**Water-1**

(i) Department	Works and Technical Services
(ii) Sector	Water
(iii) Budget Code	D-07-133204-224002- 2011/12-001
(iv) Project Name	Construction of new boreholes in the District
v) Implementing agency	Budaka District Local Government
(vi) Location	District Locations
(vii) Total Planned Expenditure	
(viii) Funds Secured	
(viii) Funding Gap	
(ix) Operational Costs	Ush 2,000,000
(x) Start date	
(xi) Completion Date	
(xii) Objectives	To increase the safe water coverage by 240 households
(xiii) Background	Some communities walk long distances to safe water sources. Existing water sources are overcrowded with long queues.
(xiv) Technical Description	Hydrogeological surveying, deep-well drilling and construction, pump testing, water quality testing, casting and installation.
(xv) Supervision and certification arrangement	The District Water Officer will be the project manager. All supervision and certification activities are to be carried out by the District Engineering Department, and the environment Office.




(xvi) Funding Source(s)	PRDP
(xvii) Monitoring Arrangement	The monitoring aspects will be covered by the technical staff and the political leadership regularly
(xviii) Plan of operation and Maintenance (O&M)	Ush 50,000 recurrent expenses
(xix) Environment Management Plan	<p><b>(a) The relevant project activities:</b></p> <p>The major activity involves drilling, casting and installation</p> <p><b>(b) The potential negative environmental and social impacts:</b></p> <p>The environment negative social impact is accumulation of debris on site, destruction of the vegetation cover on site and other externalities like open burrow pits for sand and clay, deforestation and pollution.</p> <p><b>(c) The proposed mitigating measures:</b></p> <p>Clear the site by removing all debris, plant flowers, paspalam and shade trees</p> <p><b>(d) The LG responsible for implementing the mitigation measures:</b></p> <p>Budaka District Environment Office</p> <p><b>(e) The LG officials responsible for monitoring the implementation of the mitigation measures:</b> The District Environment Officer </p> <p>(f) The frequency of the afore-mentioned measures;</p> <p>(g) Capacity building need: Not applicable</p> <p>(h) The cost estimates for these activities: Ush100,000</p>
(xx) Work plan	The activity to be implemented in second quarter


**Water-4**

(i) Department	Works and Technical Services
(ii) Sector	Water
(iii) Budget Code	D-07-133204-224002- 2011/12-004
(iv) Project Name	Repair and maintenance of Sixteen none functional boreholes
v) Implementing agency	Budaka District Local Government
(vi) Location	District Locations 
(vii) Total Planned Expenditure	
(viii) Funds Secured	
(viii) Funding Gap	
(ix) Operational Costs	Ush 2,200,000
(x) Start date	
(xi) Completion Date	
(xii) Objectives	To increase the safe water coverage by 540 households
(xiii) Background	Some communities walk long distances to safe water sources. Existing water sources are overcrowded with long queues.
(xiv) Technical Description	Dismantling the pedestal, gravelling packing, reconstruction of the well, pump testing, water quality testing, casting and installation




(xv) Supervision and certification arrangement	The District Water Officer will be the project manager. All supervision and certification activities are to be carried out by the District Engineering Department, and the environment Office.
(xvi) Funding Source(s)	DWSCG/PAF Rural Water
(xvii) Monitoring Arrangement	The monitoring aspects will be covered by the technical staff and the political leadership regularly
(xviii) Plan of operation and Maintenance (O&M)	Ush 50,000 recurrent expenses
(xix) Environment Management Plan	<p><b>(a) The relevant project activities:</b></p> <p>The major activity involves clearing vegetation and spring protection activities.</p> <p><b>(b) The potential negative environmental and social impacts:</b></p> <p>The environment negative social impact is accumulation of debris on site, destruction of the vegetation cover on site and other externalities like open burrow pits for sand and clay, deforestation and pollution.</p> <p><b>(c) The proposed mitigating measures:</b></p> <p>Clear the site by removing all debris, plant flowers, paspalam and shade trees</p> <p><b>(d) The LG responsible for implementing the mitigation measures:</b></p> <p> Budaka District Environment Office</p> <p><b>(e) The LG officials responsible for monitoring the implementation of the mitigation measures:</b> The District Environment Officer</p> <p>(f) The frequency of the afore-mentioned measures;</p> <p>(g) Capacity building need: Not applicable</p> <p>(h) The cost estimates for these activities: Ush100,000</p>
(xx) Work plan	The activity to be implemented in second quarter

**Water-5**

(i) Department	Works and Technical Services
(ii) Sector	Water
(iii) Budget Code	D-07-133204-224002- 2011/12-005
(iv) Project Name	Construction of a 5-stance public pit-latrine
v) Implementing agency	Budaka District Local Government
(vi) Location	District Locations 
(vii) Total Planned Expenditure	
(viii) Funds Secured	
(viii) Funding Gap	
(ix) Operational Costs	Ush 1,000,000
(x) Start date	20/12/2011
(xi) Completion Date	20/06/2012
(xii) Objectives	To increase the level of sanitation and hygiene in Kameruka trading centre.
(xiii) Background	Some trading centre is one of the upcoming fast growing rural growths centres in Kameruka sub-county. The business population lacks public sanitation facilities.
(xiv) Technical Description	Construction of the pit-latrine from foundation to finishes including plaster, doors and paint.



(xv) Supervision and certification arrangement	The District Water Officer will be the project manager. All supervision and certification activities are to be carried out by the District Engineering Department, and the environment Office.
(xvi) Funding Source(s)	DWSCG/PAF Rural Water
(xvii) Monitoring Arrangement	The monitoring aspects will be covered by the technical staff and the political leadership regularly
(xviii) Plan of operation and Maintenance (O&M)	Ush 250,000 recurrent expenses
(xix) Environment Management Plan	<p><b>(a) The relevant project activities:</b></p> <p>Construction of the pit-latrine from foundation to finishes</p> <p><b>(b) The potential negative environmental and social impacts:</b></p> <p>The environment negative social impact is accumulation of debris on site, destruction of the vegetation cover on site and other externalities like open burrow pits for sand and clay, deforestation and pollution.</p> <p><b>(c) The proposed mitigating measures:</b></p> <p>Clear the site by removing all debris, plant flowers, paspalam and shade trees</p> <p><b>(d) The LG responsible for implementing the mitigation measures:</b></p> <p> Budaka District Environment Office</p> <p><b>(e) The LG officials responsible for monitoring the implementation of the mitigation measures:</b> The District Environment Officer</p> <p>(f) The frequency of the afore-mentioned measures;</p> <p>(g) Capacity building need: Not applicable</p> <p>(h) The cost estimates for these activities: Ush100,000</p>
(xx) Work plan	The activity to be implemented in second quarter





**Planning Unit 1**

(i) Department	Planning Unit
(ii) Sector	Planning
(iii) Budget Code	D-10-133204-224002- 2011/12-001
(iv) Project Name	Completion of sanitary facilities in the district Planning Unit
v) Implementing agency	Budaka District Local Government
(vi) Location	Budaka District Headquarter
(vii) Total Planned Expenditure	
(viii) Funds Secured	
(ix) Funding Gap	
(x) Operational Costs	Ush 500,000
(xi) Start date	
(xii) Completion Date	
(xiii) Objectives	To create adequate office accommodation to the district staff
(xiv) Background	The District Planning unit as a centre for data collection lacked adequate accommodation. The Unit occupies only one room for all planning activities and operations. The idea was initiated by the DTPC



(xiv) Technical Description	Phase (I) covered the foundation, the slab and walling up to window sills. Phase (II) is to cover completion of walling including the ring beam and gable ends. Phase (III) covered roofing, plastering finishes including fittings and paint and lastly installation of power, sanitary facilities and supply of curtains.
(xv) Supervision and certification arrangement	The District Engineer will be the project manager. All supervision and certification activities are to be carried out by the Engineering Department and the environment Office.
(xvi) Funding Source(s)	LGMSD/LR
(xvii) Monitoring Arrangement	The monitoring aspects will be covered by the technical staff and the political leadership regularly
(xviii) Plan of operation and Maintenance (O&M)	Ush 300,000 recurrent expenses
(xix) Environment Management Plan	<p><b>(a) The relevant project activities:</b></p> <p>The major activity is construction of the wall</p> <p><b>(b) The potential negative environmental and social impacts:</b></p> <p>The environment negative social impact is accumulation of debris on site, destruction of the vegetation cover on site and other externalities like open burrow pits for sand and clay, deforestation and pollution.</p> <p><b>(c) The proposed mitigating measures:</b></p> <p>Clear the site by removing all debris, plant flowers, paspalam and shade trees</p> <p><b>(d) The LG responsible for implementing the mitigation measures:</b></p> <p>Budaka District Environment Office</p> <p><b>(e) The LG officials responsible for monitoring the implementation of the mitigation measures:</b> The District Environment Officer</p> <p>(f) The frequency of the afore-mentioned measures;</p> <p><b>(g) Capacity building need:</b> Not applicable</p> <p><b>(h) The cost estimates for these activities:</b> Ush500,000</p>



(xx) Work plan	The activity to be implemented in second quarter
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**Table 14 Condition of Community Access Roads In Budaka District**

Sub-county Name	Road Name	Road length (km)	Surface type (gravel, earth surfaced, paved)	Type of Mtce carried out in FY 2010/11 (PM, RM or none)	Road condition (bad, poor, fair, good)
BUDAKA S/COUNTY	Vambeko – Nampangala – Bulumbi	7	Earth surface	None	Bad
BUDAKA S/COUNTY	Abuneri – Mugweri – Nabiketo	4	Earth surface	None	Poor
BUDAKA S/COUNTY	Sapiri – Nansekese – Bulumbi	4	Earth surface	None	Bad
BUDAKA S/COUNTY	Nalapa – Mutwalibi – Musyo	2	Earth surface	None	Bad
BUDAKA S/COUNTY	Busikwe – Bukabindi	3	Earth surface	None	Poor
BUDAKA S/COUNTY	Sisye – Mutukula – Kabala	8	Earth surface	None	Bad
BUDAKA S/COUNTY	Namengo – Butove	3	Earth surface	None	Bad
BUDAKA S/COUNTY	Gadumire- Macholi -Kabuna	5.7	gravel	None	Good
BUDAKA S/COUNTY	Mamaze - Nampagala- Bulumbi	3.5	gravel	None	Good
BUDAKA S/COUNTY	Bulere- Chali- Tademeru	3.2	gravel	None	Good
BUDAKA S/COUNTY Total		43.4			
KAMONKOLI S/COUNTY	Biitu – Kibulanga – Maulo well	4	Earth surface	None	Bad



Sub-county Name	Road Name	Road length (km)	Surface type (gravel, earth surfaced, paved)	Type of Mtce carried out in FY 2010/11 (PM, RM or none)	Road condition (bad, poor, fair, good)
KAMONKOLI S/COUNTY	Jami- Kamonkoli s/c Hqtrs.	2.4	Gravel	None	Fiar
KAMONKOLI S/COUNTY	Nachewo - Buloki	3.4	Earth surface	None	Bad
KAMONKOLI S/COUNTY	Bwibere P/s – Namakisyo II	3	Earth surface	None	Poor
<b>KAMONKOLI S/COUNTY Total</b>		<b>12.8</b>			
MUGITI S/COUNTY	Kadimukoli – Namiyago – Mugiti	7	Earth surface	None	Poor
MUGITI S/COUNTY	Hines home – Sekulo – Katira	4	Earth surface	None	Poor
MUGITI S/COUNTY	Namboole – Puti – Kalapata	4.2	Earth surface	None	Poor
MUGITI S/COUNTY	Bunamwera – Puti swamp	3	Earth surface	None	Bad
<b>MUGITI S/COUNTY Total</b>		<b>18.2</b>			
LYAMA S/COUNTY	Irabi – Bugade – Kazinga – Kavule	10.6	Earth surface	None	Poor
LYAMA S/COUNTY	Lyama – Naluli – Butove	6.8	Earth surface	RM	Poor
LYAMA S/COUNTY	Lukonge(B) – Lyama	5.5	Earth surface	None	Poor
LYAMA S/COUNTY	Bukolya – Buyemba	4.8	Earth surface	None	Poor
LYAMA S/COUNTY	Nabweyo - Lyama - Nakisenye	8	Gravel	None	Good
LYAMA S/COUNTY	Bukolya – Irabi	5.3	Earth surface	RM	Poor



Sub-county Name	Road Name	Road length (km)	Surface type (gravel, earth surfaced, paved)	Type of Mtce carried out in FY 2010/11 (PM, RM or none)	Road condition (bad, poor, fair, good)
LYAMA S/COUNTY	Kamonkoli - Wairagala - Kavule	3.5	Earth surface	None	Poor
LYAMA S/COUNTY	Kitaba - Nalubembe -Bwikomba	5.6	Earth surface	None	Poor
LYAMA S/COUNTY	Bugade - Nalugondo - Kalebo Church	4.8	Earth surface	None	Poor
LYAMA S/COUNTY	Kavule - Nakisenye - Lyama T/c	4.4	Earth surface	None	Poor
LYAMA S/COUNTY	Nakiwolomboga - Nalubembe - Bwikomba - Lyama T/c	4.2	Earth surface	None	Poor
LYAMA S/COUNTY	Nakiwolomboga - Nalubembe - Kakoge - Buyemba	4.5	Earth surface	None	Poor
LYAMA S/COUNTY	Kamonkoli – Bugade – Butove	9.7	Earth surface	None	Poor
LYAMA S/COUNTY Total		77.7			
NANSANGA S/COUNTY	Nansanga – Nakasakya – Nakisenye P/S	5.6	Earth surface	None	Poor
NANSANGA S/COUNTY	Nansaga- Nakasakya- Lyama	5.5	Gravel	None	Good
NANSANGA S/COUNTY	Nakiwolomboga – Buyemba	6.2	Earth surface	None	Bad
NANSANGA S/COUNTY	Lukwansa – Idudi – Nataalo	7	Earth surface	None	Bad
NANSANGA S/COUNTY	Buwunga – Bulumba – Budoba	3.5	Earth surface	None	Poor




Sub-county Name	Road Name	Road length (km)	Surface type (gravel, earth surfaced, paved)	Type of Mtce carried out in FY 2010/11 (PM, RM or none)	Road condition (bad, poor, fair, good)
NANSANGA S/COUNTY	Tuti - Nakiwolomboga	7.5	Earth surface	None	Poor
NANSANGA S/COUNTY	Wilber - Chali - Mpanya	5	Earth surface	None	Poor
NANSANGA S/COUNTY	Malijani - Kabasa - Gusita	4.5	Earth surface	None	Poor
NANSANGA S/COUNTY	Wagombolya - Sabano	2	Earth surface	None	Poor
NANSANGA S/COUNTY	Science - Kazzaq	3.5	Earth surface	None	Poor
NANSANGA S/COUNTY	Kadenghe - Eriosi	3	Earth surface	None	Poor
NANSANGA S/COUNTY	Kabasa - Busikwe - Baya	4.5	Earth surface	None	Poor
NANSANGA S/COUNTY	Kataki - Busikwe - Baya	3.5	Earth surface	None	Poor
NANSANGA S/COUNTY	Namusiya - Wilber	5.5	Earth surface	None	Poor
NANSANGA S/COUNTY	Idudi P/s - Idudi T/c - Matayo	6	Earth surface	None	Poor
NANSANGA S/COUNTY	Lukwansa - Watalangaine	5	Earth surface	None	Poor
NANSANGA S/COUNTY	Nakiwolomboga - Joreme	5.5	Earth surface	None	Poor
NANSANGA S/COUNTY	Nyango - Naulo	2.5	Earth surface	None	Poor
NANSANGA S/COUNTY	Mwayi - Nassan	4	Earth surface	None	Poor
NANSANGA S/COUNTY	Nyango - Fish pond - Kintu	3	Earth surface	None	Poor



Sub-county Name	Road Name	Road length (km)	Surface type (gravel, earth surfaced, paved)	Type of Mtce carried out in FY 2010/11 (PM, RM or none)	Road condition (bad, poor, fair, good)
NANSANGA S/COUNTY	Wayuga - Chali	3	Earth surface	None	Poor
NANSANGA S/COUNTY	Teego - Walubi	5.5	Earth surface	None	Poor
NANSANGA S/COUNTY Total		101.3			
NABOA S/COUNTY	Lupada – Godown – Iki – Iki	5.2	Earth surface	PM	Bad
NABOA S/COUNTY	Nangeye I – Nangeye II	4.3	Earth surface	None	Poor
NABOA S/COUNTY	Naboa – Mukume – Namwaga	6.5	Earth surface	None	Bad
NABOA S/COUNTY	Nakatende – Busikwe	3.1	Earth surface	None	Bad
NABOA S/COUNTY Total		19.1			
KAKULE S/COUNTY	Kakule – Kasuleta	3.5	Earth surface	None	Bad
KAKULE S/COUNTY	Nakisule – Kakule – Namusita church	7.8	Earth surface	None	Poor
KAKULE S/COUNTY	Botte – Kasuleta	4	Earth surface	None	Bad
KAKULE S/COUNTY	Kaperi – Bugolya – Budaka	8.1	Earth surface	None	Poor
KAKULE S/COUNTY	Gantwase – Gewuma	5.6	Earth surface	None	Poor
KAKULE S/COUNTY	Bukolya - Likipi	4.2	Earth surface	None	Poor
KAKULE S/COUNTY	Nakatende – Namusero	6.3	Earth surface	None	Bad



Sub-county Name	Road Name	Road length (km)	Surface type (gravel, earth surfaced, paved)	Type of Mtce carried out in FY 2010/11 (PM, RM or none)	Road condition (bad, poor, fair, good)
KAKULE S/COUNTY Total		39.5			
KAMERUKA S/COUNTY	Nambwa – Bupuchai – Kameruka	9.6	Earth surface	None	Bad
KAMERUKA S/COUNTY	Kameruka – Bunamwera	5.5	Earth surface	None	Poor
KAMERUKA S/COUNTY	Nabugalo T/c – Bukatikoko	3.3	Earth surface	None	Bad
KAMERUKA S/COUNTY	Bupuchai - Nabugalo	4.2	Earth surface	None	Poor
KAMERUKA S/COUNTY	Bunyekero – Natoto – Chope – Dalatawu	5.5	Earth surface	None	Poor
KAMERUKA S/COUNTY Total		13.8			
IK-IK S/COUNTY	Iki – Iki sub county hqtrs – Kakule	2		None	Good
IK-IK S/COUNTY	Iki Iki -Kaintagole- Kameruka	5.45	Gravel	None	Good
IK-IK S/COUNTY	Kakoli P/s – Kabiyyonga – Naboa	5	Earth surface	None	Bad
IK-IK S/COUNTY	Iki – Iki – Mulika – Petete – Kotinyanga	5	Earth surface	None	Poor
IK-IK S/COUNTY	Mpande – Nasenye	3	Earth surface	None	Bad
IK-IK S/COUNTY	Kabiyyonga swamp – Kakoli – Naboa	2	Earth surface	None	Poor
IK-IK S/COUNTY	Kadenge P/s – Naboa	2	Earth surface	None	Bad
IK-IK S/COUNTY	Azalia – Wadere – Kadenge T/c	3	Earth surface	None	Poor





Sub-county Name	Road Name	Road length (km)	Surface type (gravel, earth surfaced, paved)	Type of Mtce carried out in FY 2010/11 (PM, RM or none)	Road condition (bad, poor, fair, good)
IK-IK S/COUNTY	Iki – Iki – Township roads	3.3	Earth surface	None	Bad
IK-IK Total		30.75			
KATIRA S/COUNTY	Nagumoli - Katira HC - Kasheba	6.1	Earth surface	None	Poor
KATIRA S/COUNTY	Dokotumi - Bukomolo - Kadimukoli	9.2	Earth surface	None	Poor
KATIRA S/COUNTY	Soosi - Nakawa - Nyaiti	6.3	Earth surface	None	Bad
KATIRA S/COUNTY	Mulabbi - Church - Nankulabye	4.5	Earth surface	None	Poor
KATIRA S/COUNTY	Muloni - Seku - Kerekerene	4.2	Earth surface	None	Bad
KATIRA S/COUNTY	Kavule - Wajala - Kakoro main	5	Earth surface	None	Bad
KATIRA S/COUNTY	Hajji Hirome - Nadiri - Nyanza p/s	7.7	Earth surface	None	Poor
KATIRA S/COUNTY	Kigaye - Kavule t/c	4.9	Earth surface	None	Bad
KATIRA S/COUNTY	Hajji Misi - Wajala - Bukinomo	5.4	Earth surface	None	Poor
KATIRA S/COUNTY	Kadatumi – Katira	2.6	Earth surface	None	Bad
KATIRA S/COUNTY	Bukaligwoko – Katira	5.2	Earth surface	None	Poor
KATIRA S/COUNTY	Bukaligwoko – Nasenye	4.6	Earth surface	None	Bad
KATIRA S/COUNTY	Kasieba – Katira – Kerekerene	3.3	Earth surface	None	Poor



Sub-county Name	Road Name	Road length (km)	Surface type (gravel, earth surfaced, paved)	Type of Mtce carried out in FY 2010/11 (PM, RM or none)	Road condition (bad, poor, fair, good)
KATIRA S/COUNTY Total		69			
KADERUNA S/COUNTY	Kadenge – Kotinyanga – Nabugalo	17	Earth surface	PM	Bad
KADERUNA S/COUNTY	Buseta – Bugolo	4.5	Earth surface	None	Bad
KADERUNA S/COUNTY	Kabuna – Kebula	7.2	Earth surface	None	Poor
KADERUNA S/COUNTY	Nansansa – Kebula	3.2	Earth surface	None	Poor
KADERUNA S/COUNTY	Bulalaka – Bubeera – Kadenghe	5.6	Earth surface	None	Poor
KADERUNA S/COUNTY	Naugholi – Kiryolo	4.7	Earth surface	None	Poor
KADERUNA S/COUNTY	Bugolya - Bwikomba - Kotinyangha	6.8	Earth surface	None	Poor
KADERUNA S/COUNTY	Wage - Nansansa	3.8	Earth surface	None	Poor
KADERUNA S/COUNTY	Nansansa – Nakabaale	3.6	Earth surface	None	Bad
KADERUNA S/COUNTY	Kaperi – Macholi	4.4	Earth surface	None	Poor
KADERUNA S/COUNTY Total		60.8			
KACHOMO S/COUNTY	Bwikomba – Bulweta – Bunamwera II	5	Earth surface	None	Poor
KACHOMO S/COUNTY	Buseta – Bukomolo – Kodiri	4.2	Earth surface	None	Bad



Sub-county Name	Road Name	Road length (km)	Surface type (gravel, earth surfaced, paved)	Type of Mtce carried out in FY 2010/11 (PM, RM or none)	Road condition (bad, poor, fair, good)
KACHOMO S/COUNTY	Mijoyi – Kiryolo – Nalera	5.5	Earth surface	None	Bad
KACHOMO S/COUNTY	Bulweta – Bwikomba – Kachomo	3.8	Earth surface	None	Bad
KACHOMO S/COUNTY Total		18.5			
District Total		504.85			

