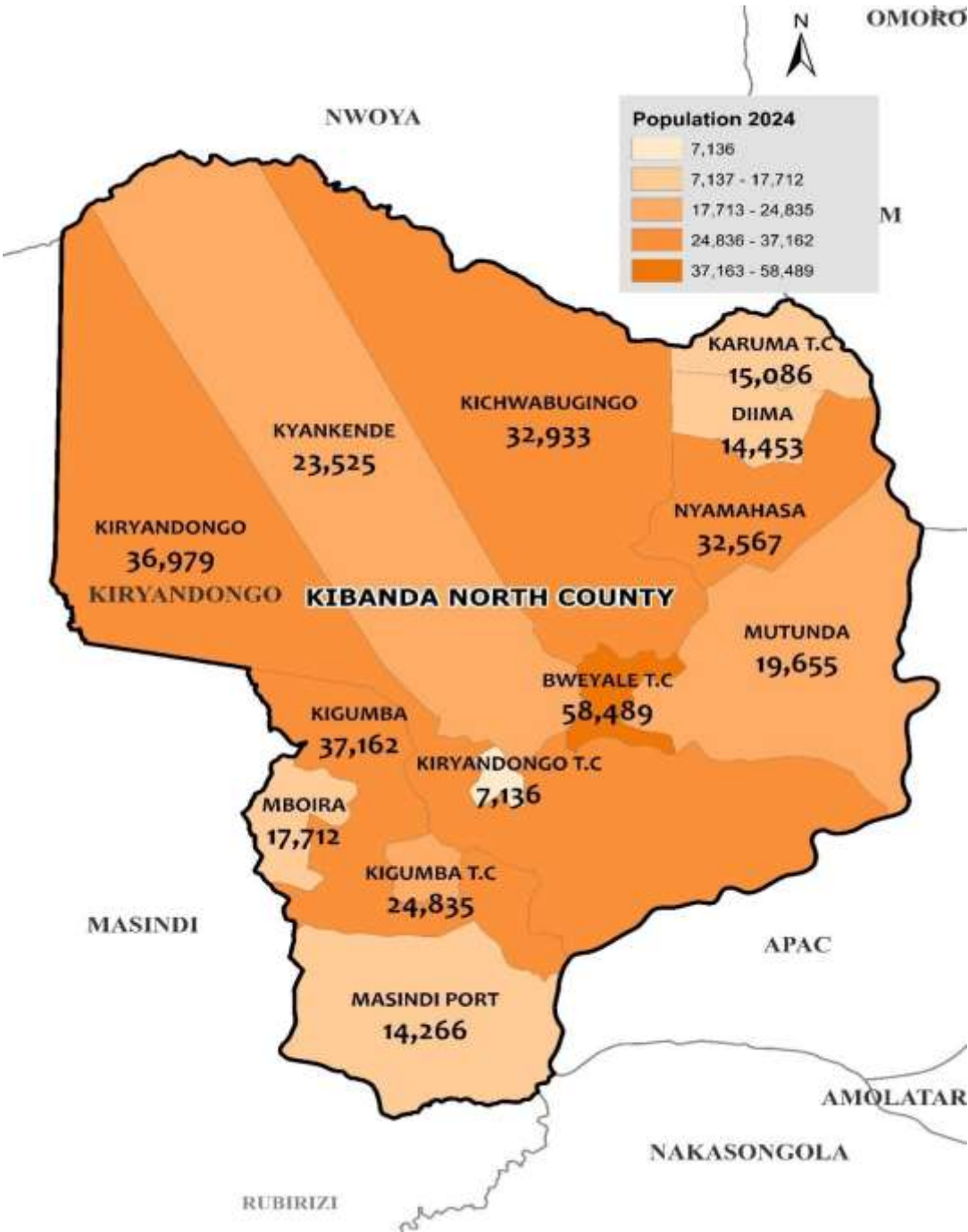


**KIRYANDONGO DISTRICT LOCAL GOVERNMENT FIVE YEAR
DEVELOPMENT PLAN FOR THE FY 2025/2026-2029/2030**



Source: UBOS NPHC 2024

Preamble

The fourth District Development Plan (DDPIV) focuses on building a modern, people centered, independent, integrated, resilient and self-sustaining economy. It aims at harnessing both government and private sector strengths, in a mixed economy approach, to grow the economy of the District through domestic production of goods and services of at least the basic necessities of livelihood; food, clothing, shelter, medicines, security, infrastructure, health, education and services.


DDPIV consolidates the achievements of the previous Plans notably in the areas of improved infrastructure and expansion of access to social services in the areas of roads, health and education. A firm foundation for socioeconomic transformation has been laid.

DDPIV will build on this progress by enhancing value addition in Agriculture which is essential to livelihood of the people of Kiryandongo District and has the highest potential to generate employment for our people. By the end of the Plan, effective implementation of the programmes is expected to lead to; increased income for households, lowering the poverty rate, and further improvement in health and education outcomes of the population.

The achievement of the socioeconomic transformation aspirations is a concerted and collective effort. I urge all the people of Kiryandongo District including those outside the District to seize the investment opportunities outlined in this Plan. Particularly, the Private Sector, Civil Society, Youth, Cultural Institutions, Faith-Based Organizations, and Development Partners have a significant role to play in the realization of the development aspirations. Leaders, policy makers and implementers should have the right attitude for effective and efficient service delivery and support to implementation. Similarly, the general public should have a positive mind-set towards the Plan for its successful implementation.

With the assurance of sustained peace, stability, good-governance and cooperation with other Districts, which are very essential in development, we shall realize the goal of this Plan.

I wish to appreciate Council of Kiryandongo District, Civil Society and Development Partners for their contribution towards the preparation of this Plan and to urge a collective dedication to the realization of its noble objectives for the benefit of the people of Kiryandongo District.



Aliguma Edith Adyeeri

District Chairperson, Kiryandongo District Local Government

Acknowledgement

The formulation of the DDPIV was made possible by various actors at various levels. It is in this regard that I take this opportunity on behalf of Kiryandongo District Local Government, to acknowledge the under mentioned players who provided technical and any other distinguished input towards the preparation of this development plan. I wish to thank the National Planning Authority (NPA) which provided the new National Guidelines for Development Planning to Local Governments as a tool which indeed guided the entire planning process in the District. The same Authority is appreciated for the support to Local Government staff in terms of capacity enhancement of the Planning Department staff and other technical staff both at Higher Local Government and Lower Local Government levels that were trained in formulation of the Development Plan IV. I also thank, the District Technical Planning Committee which disseminated the planning information to key stakeholders particularly the LLG technical planning committee members involving hands on training on the new development planning guidelines issued by National Planning Authority (NPA). It was clearly evident that the entire planning process was participatory characterized by discussions and agreeing on the modalities for the planning process, brainstorming on the key elements that were in line with the NDP IV; discussing situation analysis and crosscutting issues, conducting situation analysis, reviewing District performance and identifying constraints and challenges facing the District. The District Technical Planning Committee members also identified appropriate interventions and strategies for unlocking the most binding constraints in the District, appraised and prioritized sector interventions and finally costed the district identified priorities. My sincere thanks go to all members of the standing committees and the District Executive Committee (DEC) for having discussed the plan and provided their input that were incorporated in this five-year development plan thus boosting the comprehensiveness and integration of the plan. Other stakeholders who participated in the formulation of this plan at various stages are also appreciated.

Lastly, I thank all members of the District council for having discussed and provided final input and eventually having approved this five-year District Development Plan.



Anslem kyaligonza,

Chief Administrative Officer, Kiryandongo District Local Government

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EXECUTIVE SUMMARY

This Kiryandongo District Development Plan (2025/26-2029/30) is the fourth since the district's inception in 2010 aimed at accelerating the socio-economic transformation of Kiryandongo. Despite investments in strategic development in infrastructure, key growth opportunities, human capital, and others, the district's progress has been slow. The subsistence and informal sector are still dominant with households largely involved in subsistence agriculture while businesses are mainly informal and a significant portion of the population of the district still living below the poverty line. Deliberate interventions towards enhancing key growth opportunities like agriculture, tourism, natural resources, ICT etc.; enhancing human capital and increasing and or improving the stock of strategic infrastructure is required to put the district on the critical path to attaining the development targets. In this regard, a number of growth strategies have been put in place to be delivered under the Fourth District Development Plan (DDPIV) with a high expectation of fully monetizing the district's economy.

The Plan builds on the progress made, challenges encountered and lessons learnt from the previous three plans.

The key achievements that have been registered during the implementation of the previous plans include:

- i. The district local revenue base increased though not at optimal level
- ii. The road network has increased and improved.
- iii. Electricity coverage increased hence the proportion of the population with access to electricity increased.
- iv. Several health indicators have greatly improved
- v. Poverty and the subsistence economy have decreased though at a slower rate.
- vi. Internet penetration has also gone high
- vii. The education efficiency indicators also greatly improved

However, there are still several limiting factors and challenges, including:

- i. The proportion of the population outside the money economy is high, with most of the households still in the subsistence economy.
- ii. Poor enterprise selection, leading to limited income generation and financial instability. Many households still invest in low-return or unsustainable ventures, leading to limited income generation and financial instability;
- iii. Underutilization of productive assets is a significant challenge leading to sub-optimal returns and economic growth. For instance, the agricultural sector operates far below its potential due to inefficient use of arable land, limited mechanization, and poor market linkages. A majority of the working population is trapped in low-value agriculture and informal sectors, earnings below its contribution to production.
- iv. Extensive land fragmentation, land ownership challenges and distortions constrain production and undermine productivity. Small parcels due to fragmentation of land limit the adoption of modern farming techniques that require larger consolidated areas for cost-effectiveness. Land use is further constrained by ownership challenges.

- v. Despite the existence of abundant resources (land, minerals, tourist attractions), there is limited value addition and the tourism potential is still untapped;
- vi. Transport infrastructure is less rationalized and less climate resilient hence limiting access to areas with potential for tourism, agriculture among others;
- vii. The district market infrastructures are still underdeveloped.
- viii. The heavy reliance on rain-fed agriculture, with limited irrigation, makes the Kiryandongo highly vulnerable to climate variability, as erratic rainfall patterns, droughts, and floods frequently disrupt farming cycles, leading to reduced crop yields, livestock productivity, and food insecurity;
- ix. Kiryandongo mainly relies on central government transfers to finance its development plans due to limited local revenue base.
- x. The private sector, which is expected to drive growth and employment, is largely informal with survival and transition challenges;
- xi. High cost of public sector management and weak coordination & administration undermine effective implementation of development interventions. Over the past years, the cost of public administration has risen significantly without a proportionate increase in resources to finance it, reducing the available fiscal space. A significant proportion of the district budget goes for wages, salaries and allowances hence limiting development expenditure.
- xii. There has been slow implementation of core projects, hindering the realization of the planned results;
- xiii. The district lacks an industrial park to drive the value addition and industrialization agenda;
- xiv. High vulnerability to climate change and unsustainable use of natural resources pose a threat to sustainable development.
- xv. Basic social services are still inadequate. A number of barriers to access to these services still exist in the district in form of poverty, geographical location, lack of awareness, and weak service delivery systems

A number of lessons have been learnt from implementation of the previous plans and considered while developing the DDPIV, including:

Macro-level interventions need to be accompanied by planned micro-level household-based planning and interventions with deliberate mobilization of the households to engage in market-oriented production to achieve a fully monetized economy. Therefore, the Parish Development Model (PDM) should be amplified to ensure that macro-level policies are responsive to local needs;

Good Plans in themselves without collaborative implementation, sustained follow up, and accountability for results do not guarantee the realization of the desired change;

Prioritization and sequencing of development interventions are key for generating impact from the constrained resource envelope. By focusing on high-priority areas, the country avoids spreading resources thinly across too many projects, leading to more meaningful outcomes;

There is a need to perfect and refine the programme approach to planning, budgeting and implementation so as to enhance synergies, coordination, sequencing, linkage of resources to results;

Availability of financing alone without readiness for implementation is not sufficient in the delivery of development plans; and

Addressing distortions in the factors of production is necessary to improve efficiency and resource utilization, thereby enhancing production capacity and enabling greater value addition needed to achieve double-digit growth.

In view of the lessons highlighted above, the Plan emphasizes the following approaches to ensure achievement of the desired results:

A prioritization logic which emphasizes value addition in productive areas with great potential to drive socio-economic transformation. Cognizant of the resource constraint, only key flagship projects and investments with the potential to propel the economy to growth, coupled with the generation of new jobs and incomes for the majority of the population.

The programme approach introduced in the previous plan will be consolidated to ensure the effective delivery of results. This is aimed to eliminate the silo approach to service delivery to maximize the impact of development programs.

Indicative Planning Figures (IPF) to ensure that the Plan is more fiscally realistic. The Plan also emphasizes the need to explore innovative financing options to reduce reliance on the already stretched traditional sources. In addition, the Plan emphasizes revenue generation activities across all programmes to ensure increased revenue during the implementation period;

Development and enforcement of service and service delivery standards to increase efficiency in the delivery of public services.

District Development Context

The Plan has also been designed with the district development outlook. The key district agenda informing the plan include; the DDPIV, DHRDP, vision 2040 and other development frameworks.

Strategic Direction

The goal of this Plan is “*higher household incomes, full monetization of the economy, and employment for sustainable socio-economic transformation*”. The goal will be pursued under the overall theme of Sustainable Industrialization for Inclusive Growth, Employment, and Wealth Creation.

In pursuit of the goal, the Plan is focused on exploiting high-impact growth areas that will propel growth over the DDPIV period. The district will aggressively invest in improving its competitiveness by prioritizing development opportunities in the identified growth areas. These areas include: (i) Full monetization of the economy; (ii) Value addition and industrialization; (iii) agriculture, (iv) tourism development; (v) mineral-based industrial development; (vi) ICT; and (vii) Finance.

The key objectives of the Plan are:

- i) Sustainably increase production, productivity and value addition in agriculture, minerals, oil & gas, tourism, ICT, and financial services;
- ii) Enhance human capital development along the entire life cycle;
- iii) Support the private sector to drive growth and create jobs;
- iv) Build and maintain strategic sustainable infrastructure in transport, housing, energy, water, industry, and ICT; and
- v) Strengthen good governance, security, and the role of the state in development.

Prioritization Logic

The plan emphasizes value addition as a main strategy for accelerating growth, employment, and wealth creation to achieve higher household incomes and full monetization. By focusing on value addition, Kiryandongo aims to raise the necessary resources to finance its commitment to the universal goals towards provision of education, health, water, among others.

By addressing distortions in the factor of production including; land, capital, labour, entrepreneurship, and knowledge, there will be improved efficiency and resource utilization, thereby enhancing production capacity and enabling greater value addition, which is needed to achieve growth.

The Plan prioritizes the following in line with the prioritization logic:

- i. Value addition to agriculture
- ii. Infrastructure to support value addition and maintenance of existing infrastructure;
- iii. The knowledge economy
- iv. Full monetization of the economy through the various wealth creation initiatives including Parish Development Model (PDM) and EMYOOGA;

- v. Cultural & creative industry and sports
- vi. Cost effective solutions to deliver and consolidate gains in social services (health and education);
- vii. Revenue generation.

Expected results

At the end of the five years, the following key results are expected to be achieved: improved learning outcomes and acquisition of skills relevant to the job market; improved quality of life; improved access to services for social care, protection, safety and equity; a conducive environment for private sector investment is created, firms are competitive and meet national, regional and international standards; empowered youth, women and other categories of the labour force; improved transport services, connectivity and cost-effectiveness usability; increased access to clean, reliable, affordable and climate-smart energies; increased land under irrigation; increased penetration and usage of ICT services; increased peace, stability, accountability and civic participation; and increased government effectiveness, access to public goods & services, and good image.

Development Strategies

For successful implementation of the Plan, the following key development strategies will be pursued: (i) increase production, productivity and value addition in agriculture, minerals, oil & gas, tourism, ICT and financial services; (ii) promote sustainable use and management of natural resources; (iii) improve access, equity, and quality of education at all levels; (iv) improve access, equity and quality of healthcare at all levels; (v) enhance access to Water, Sanitation, and Hygiene (WASH); (vi) promote community mobilization and mindset change; (vii) expand social protection safety nets; (viii) institutionalize human resource planning and promote industry driven skilling and training; (ix) promote empowerment and livelihood programmes for special interest groups (x) promote decent employment opportunities; (xi) leverage the culture and creative economy for employment and domestic resource mobilization; (xii) promote games and sports; (xiii) promote nutrition for all; (xiv) reduce the cost of doing business; (xv) promote local content particularly for MSMEs; (xvi) increase competitiveness in regional and international markets; (xvii) strengthen public-private partnerships; (xviii) inculcate the entrepreneurship mindset; (xix) prioritize infrastructure maintenance; (xx) develop intermodal and seamless transport infrastructure; (xxi) increase access to clean, reliable, and affordable energy; (xxii) increase access to reliable and affordable ICT services; (xxiii) leverage urbanization for socio-economic transformation; (xxiv) strengthen the rule of law; (xxv) consolidate and sustain peace and security; (xxvi) increase government investment and participation in strategic areas; (xxvii) improve capacity and accountability for implementation of public programmes; (xxviii) leverage capacity of the non-state actors to implement the national plan; (xxix) increase civic participation in the development process, decision making, and democratic governance; (xxx) improve international relations and commercial diplomacy (xxxi) sustain a stable macroeconomic environment; and (xxxii) increase domestic resource mobilization while exploring innovative financing options.

Development Programmes

The Plan has identified fourteen (14) out of the eighteen programmes that have been designed to deliver the required results. The programmes are classified under four broad clusters depending on the development thematic areas they contribute to most. The clusters include: Production and Value Addition; Social Development; Enablers; and Governance.

Production and Value Addition Cluster

1. Agro-industrialization: aims to increase value addition to agricultural products. The key focus areas are: development and operationalization of value addition infrastructure; strengthening harvest and post-harvest handling; enhancing production and competitiveness of agricultural products for domestic, regional and international markets; strengthening specialized extension services; strengthening the adoption and integration of STI in agriculture; strengthening farmers field schools and cooperatives; de-risking agro-industry; eliminating counterfeits & low quality agro-inputs; and strengthening coordination, legal, and institutional framework for agro-industry.
2. Sustainable Extractives Industry Development: aims to ensure sustainable exploitation, value addition, and commercialization of extractives for resource-based industrialization. The key focus areas are: increasing value addition, transportation & storage infrastructure; increasing the adoption of appropriate mining technologies & practices; formalizing the mining industry; enhancing human and local enterprise capacity to participate in and develop the extractives industry; and strengthening the policy, legal, institutional & regulatory framework.
3. Tourism Development: aims to position the country as a preferred tourist destination. The key focus areas are: increasing tourism-related research and uptake; development, improvement, and diversification of tourism products; improving tourism infrastructure (transport, trails, electricity, ICT, accommodation and MICE); reducing the tourism skills gaps; strengthening and harmonizing marketing & promotion of Uganda as a preferred destination; strengthening enforcement of tourism standards and regulations; and strengthening conservation and protection of natural resources.
4. Private Sector Development: aims to increase survival and transition of private enterprises. The key focus areas are: reducing the cost of doing business; ensuring market access and competitiveness of goods and services; strengthening the capacity of local firms to tap into public investment opportunities; enhancing survival and growth of private enterprises; and strengthening the private sector organizational and institutional capacity.
5. Manufacturing: aims to increase secondary and tertiary value-added manufacturing. The key focus areas are: strengthening capacity of industry to advance to secondary and tertiary manufacturing; accelerating development and use of research innovations and adoption of appropriate technologies for secondary and tertiary value addition; strengthening collaboration between industry, academia, and research institutions; supporting market access and development for manufactured products; and strengthening the policy, legal & institutional framework for manufacturing.

Enablers Cluster

6. Natural Resources, Environment, Climate Change, Land and Water Management: aims to ensure sustainable management and utilization of land, environment & natural resources and effective response to climate change and other disasters. The key focus areas are: strengthening land administration and management; restoration of wetlands & forest cover; reducing the country's vulnerability to climate change; reduction of air and water pollution levels; increasing research and application of STI; strengthening capacity to tap climate finance; value addition to forests & other natural resources; and strengthening institutional coordination, enforcement & implementation of policies & laws.

7. Integrated Transport Infrastructure and Services: aims to have a seamless, safe, inclusive and sustainable multi-modal transport system. The key focus areas are: diversification of the transport infrastructure by fast-tracking railway and water transport investments; maintenance of existing transport infrastructure; investment in mass public transport especially in GKMA; cost-effective ways of infrastructure development and maintenance; diversification of financing and revenue generation for infrastructure development; and strengthen policy, legal and regulatory framework.

8. Sustainable Energy Development: aims to increase access to and consumption of reliable, affordable, clean, and modern energy services. The key focus areas are: increase in primary energy consumption; increase in the proportion of population accessing electricity; reduction in the share of biomass energy used for cooking; increase in transmission capacity; and enhanced grid reliability.

9. Digital Transformation: aims to increase ICT penetration and usage of ICT services for efficiency gains and job creation. The key focus areas are: increasing connectivity across the country; enhancing support systems for digital innovations and entrepreneurship; reducing the cost of end-user devices and digital services; fostering digital skills & literacy; promoting cybersecurity and data protection; strengthening enforcement of policies, laws & regulatory frameworks and institutional coordination.

Social Development Cluster

10. Sustainable Urbanization and Housing: aims to attain well-planned and productive urban centers with affordable housing. The key focus areas are: enhancing implementation of the urban plans; developing and maintaining urban transport, lighting, and housing infrastructure; developing and improving supportive infrastructure and facilities for the creative industry; developing appropriate drainage and waste management system; providing business development services; improving the land acquisition process; and strengthening the policy, legal, institution, and coordination frameworks.

11. Human Capital Development: aims to achieve a healthy, knowledgeable, skilled, ethical and productive population. The key focus areas are: strengthening the foundation for human capital; reducing knowledge and skills gaps; strengthening talent development and nurturing; developing and maintaining supportive infrastructure and facilities for the creative industry, sports, health, and education; increasing adoption of preventive health measures; reducing child labor, child marriages, and teenage pregnancies; improving food and nutrition security; increasing access and coverage of WASH; increasing coverage of social protection; reduce gender inequality and

inequities; increasing participation in government programmes and wealth creation initiatives; institutionalizing and integrating human resource planning and development; reducing the cost of provision and access to health and education services, and ensuring decent and productive work environment for all.

Governance Cluster

12. Public Sector Transformation: aims to improve public sector that is efficient and responsive to the needs of the public. The key focus areas are: strengthening accountability mechanisms; strengthening human resource management in the public sector; enhancing the adoption and usage of e-government services; streamlining government structures and institutions for efficient and effective service delivery; deepening decentralization and local economic development; and strengthening policy, legal, institution, and co-ordination framework.

13. Legislation, Oversight and Representation: aims to ensure efficient legislation, representation, and accountability for results. The key focus areas are: increasing effectiveness and efficiency in legislative processes; improving alignment of plans to the budgets; improving the quality of representation at all levels; and strengthening institutional capacity of the programme.

14. Development Plan Implementation: aims to increase performance of the National Development Plan. The key focus areas are: enhancing development planning capacity; increasing domestic revenue generation; strengthening fiscal discipline, strengthening M&E systems to track progress; strengthening coordination of implementation; and strengthening statistical systems for development planning.

Financing of the plan

The overall cost of financing the planned programme interventions over the 5-year period is estimated at around, of which.....

Implementation Coordination, Monitoring and Evaluation

In order to ensure operationalization of the Plan, the Programme Implementation Action Plan (PIAPS) will be aligned to the NDPIV and development partners will align their frameworks to meet the aspirations of the Plan.

Monitoring and evaluation of the plan will be strengthened through rolling out and operationalizing an integrated Web-based NDP performance monitoring system that interfaces with the Programme Budgeting System and IFMIS.

Risk Management

The Plan acknowledges the need for risk-informed development as a process and not an event. This is because there is a continuous interaction across local, regional, and global risks including; terrorism, epidemics, cybercrime, natural hazards and disasters, climate change, organized economic crimes, and sabotage, among others. The plan has therefore identified and analyzed

various potential (endogenous and exogenous) risks and prescribed possible mitigation, continuous monitoring, and management measures during the plan period

CHAPTER 1: INTRODUCTION

1.1 Background and Development Context

This Kiryandongo District Development Plan (2025/26-2029/30) is the fourth since the district's inception in 2010 aimed at accelerating the socio-economic transformation of Kiryandongo. Despite investments in strategic development in infrastructure, key growth opportunities, human capital, and others, the district's progress has been slow. The subsistence and informal sector is still dominant with households largely involved in subsistence agriculture while businesses are mainly informal and a significant portion of the population of the district still living below the poverty line. Deliberate interventions towards enhancing key growth opportunities like agriculture, tourism, natural resources, ICT etc.; enhancing human capital and increasing and or improving the stock of strategic infrastructure is required to put the district on the critical path to attaining the development targets. In this regard, a number of growth strategies have been put in place to be delivered under the Fourth District Development Plan (DDPIV) with a high expectation of fully monetizing the district's economy.

The Plan lays out the approaches, strategies, and implementation reforms necessary to achieve growth. The goal of the Plan is to achieve higher household incomes, full monetization of the economy, and employment for sustainable socio-economic transformation. This is to be achieved through full monetization of the economy accelerated by: full operationalization of the Parish Development Model (PDM); sustainable value addition and industrialization in key growth areas including agriculture, tourism, minerals, the knowledge economy leveraging science, technology & innovation (STI) and information, communication & technology (ICT). In addition, investment in key services including financial, education, health, transport, energy, and urbanization, especially the Town Councils and emerging trading centers will be prioritized.

In particular, focusing on sustainable industrialization is premised on the desire to exploit the primary growth anchors of the economy to catapult the expected growth. Sustainable industrialization and value addition will boost productivity and accelerate inclusive economic growth, employment, and wealth creation. Industrialization and value addition serve as foundations for the development of other areas such as urbanization, infrastructure, and social services, as well as agriculture, science, and technology. Additionally, value addition and industrialization are expected to generate multiplier effects, creating beneficial linkages and opportunities across various sectors. Industrialization relies on input bases and markets such as agriculture and minerals to flourish.

To ensure substantial impact, the Plan lays out strategies to close implementation gaps and address distortions that impede the effective utilization of factors of production.

1.2 Key achievements from the previous Plan

Throughout the execution of the previous DDP, a strong foundation has been laid for faster growth and socio-economic transformation. The necessary foundation has been laid in infrastructure, growth opportunities, and human capital. These are detailed as follows;

Local revenue increased over the last 5 years. The revenue increased to Shs. ---- from Shs. --- over this period. This is largely attributed to improvements in tax administration, enforcement of tax compliance, and expansion of the tax register. These revenue collections are still below the threshold of the revenue enhancement plan. Revenue collections need to significantly increase to finance the desired growth.

Investment in road transport infrastructure has significantly improved connectivity providing potential for better movement of people, trade, and tourism. The stock of the district road network increased to km in the last five years. However, there is a significant maintenance backlog which is leading to rapid deterioration in the state of the road infrastructure. There is a need to prioritize road maintenance.

The coverage of electricity has increased. As a result of rural electrification, the percentage of the population accessing electricity increased to 28% from 24. A number of rural trading centers are now connected to the national grid hence boosting the level of economic activities in those areas.

A significant reduction in malaria outbreaks has been recorded over the last 5 years. This has mainly been due to the expansion of primary healthcare and the increased investment in preventive measures. The percentage of households that owned at least one insecticide-treated net increased to 100% in 2022 from 60% in 2011. Similarly, full household insecticide-treated net coverage has increased to 99% from 28% in the same period. To sustain these gains there is a need to prioritize investments in prevention and functionality of primary healthcare facilities.

Strides have been made in lifting people out of poverty, however vulnerability remains high. The headcount poverty rate decreased to ---% from ---%, while the subsistence economy decreased to -----% from%.

Access to education at all levels increased over time. Primary school net enrollment increased to -----% from%. % of parishes had government aided schools. At the secondary level, enrolment has increased to learners translating into a gross enrolment rate of % in from% due to the introduction of USE and the secondary school per sub-county policy. However, this enrolment represents only % of students eligible to enroll in secondary. At the primary level, the dropout rate is still high, with only% of the learners who enroll in P.1 completing P.7. In addition,% of primary school-age children are still left out of school. Whereas gender parity has been achieved at the primary level, it has not yet been achieved in secondary with girls making up % of the total enrolment. Less than % of all learners

in primary and secondary fail to reach the expected proficiency levels in the gateway subjects (literacy and numeracy) and science subjects, respectively. This can potentially frustrate the government's strategy for promoting a science-led economy. There is a need to minimize wastage (repetitions, dropouts, resource allocation, etc.) in both primary and secondary education levels and improve the quality of learning outcomes. At the tertiary level, enrolment has increased to students from students but skills mismatches prevail.

The Government's restoration and tree planting policy is yielding results. The forest cover as a percentage of the total land area increased to from%. Nonetheless, there is a need to invest in sustainable forestry resources value addition and adopt policies that support commercial forestry. This will sustainably conserve the environment and make a business case for forestry.

Internet penetration and usage have increased. The percentage of the population subscribed to the Internet rose to % from%.

1.3 Key outstanding development issues/challenges

Despite the achievements registered, there are several limiting factors including:

The proportion of the population outside the money economy is high. The proportion of households in the subsistence economy is noteworthy, limiting their ability to generate income, access to essential social services, and participation in economic activities. These households lack surplus for trade or investment, which prolongs the cycle of poverty and low human development. The exclusion from the money economy stunts economic transformation by shrinking markets and reducing the tax base. Additionally, they remain more vulnerable to economic shocks such as climate change and natural disasters due to lack of money. The exclusion leaves them reliant on low-productivity activities limiting their ability to add value and benefit from higher earnings. The continued exclusion of such a significant portion of the population exacerbates inequality and hinders equitable development.

Poor enterprise selection, leading to limited income generation and financial instability. Due to lack of calculated approach to choosing economically viable activities, many households invest in low-return or unsustainable ventures without considering market demand, input costs, or profitability, leading to limited income generation and financial instability. At the household level, this results in wasted resources, perpetuated poverty, and reduced ability to afford essential services such as education, healthcare, and housing. Furthermore, this inefficiency undermines efforts to achieve economic transformation, industrialization, and the diversification needed for sustainable development, leaving both households and the district vulnerable to economic shocks.

Underutilization of productive assets, even among those participating in the money economy is a significant challenge leading to sub-optimal returns and slow rate of economic growth. For instance, while over 78% of the Kiryandongo people are engaged in agriculture, which is the backbone of Kiryandongo economy, the sector operates far below its potential due to inefficient use of arable land, limited mechanization, and poor market linkages. Most of the arable land is under subsistence farming involving low value agricultural commodities. This inefficiency is compounded by low adoption of improved agronomic practices such as irrigation, fertilizer use, and pesticides application, which exposes them to climate variability and limits year-round productivity. Labor productivity is low, with the majority of the working population trapped in low-value agriculture and informal sectors. Even where it has increased, the earnings are still below its contribution to production.

Extensive land fragmentation, land ownership challenges and distortions constrain production and undermine productivity. Land fragmentation as a result of cultural practices has affected land use and agricultural practices. Small parcels due to fragmentation of land limit the adoption of modern farming techniques, such as mechanization and irrigation that require larger consolidated areas for cost- effectiveness. Moreover, the small plot sizes reduce economies of scale, making it difficult for farmers to compete in markets or engage in high-value commercial agriculture. Land use is further constrained by ownership challenges due to historical injustices that have created land conflicts & unlawful evictions. In addition, the land market is highly speculative leading to mispricing. These are compounded by inadequate land use planning, and weak enforcement of land use plans, leading to ineffective land use and acquisition of right of way for key public projects.

Despite the existence of abundant resources (land, minerals, tourist attractions), there is limited value addition. Kiryandongo households sell their products (agricultural and forest) in raw forms with low value and prices. With the already sub-optimal returns due to underutilization of the resources, the households remain trapped in the vicious cycle of poverty. Adding value to agricultural products will result in a range of high-value products that would attract high prices and even create jobs especially in the agro-industry. Adding value to the primary products will create additional jobs and revenue.

Under developed transport infrastructure in the district. The most dominant if not the only transport system in Kiryandongo is road. A significant part of the district is not connected to the district road network while only about 15% of the existing roads are paved, leaving the majority of the network susceptible to wear and tear, especially during rainy seasons. Additionally, the poor state of roads constrains agricultural market access, reducing farmer incomes and slowing development. Access to basic services is also limited by the undependable road network.

Poor market infrastructures.

Kiryandongo district market structures are inadequate and poorly managed hence creating a chaotic environment for traders and customers, discouraging business. This hinders the ability

of the district to effectively support economic growth and trade at the grassroots level. Organized market spaces with proper infrastructure, like covered areas, sanitation, and security, are crucial for attracting traders and customers.

Kiryandongo district is heavily reliant on rain-fed agriculture with limited irrigation. This reliance makes the economy highly vulnerable to climate variability, as erratic rainfall patterns, droughts, and floods frequently disrupt farming cycles, leading to reduced crop yields, livestock productivity, and food insecurity. Seasonal farming driven by rainfall limits agricultural productivity, constraining year-round cultivation and hampering the development of agro-industries that could boost local revenue. Rain-fed systems are increasingly unsustainable exacerbating food insecurity undermining efforts to commercialize agriculture.

Local revenue generation is inadequate to finance the implementation of development plan. local revenue is low, averaging% of annual budget 2024/2025. Efforts to increase local revenue, such as the local Revenue enhancement plans have been undertaken, however, slow implementation has hindered their impact.

Weak, uncompetitive, and largely informal private sector. The private sector in Kiryandongo is largely dominated by informal micro, small, and medium enterprises (MSMEs), 95% of which collapse within the first year. Those that survive remain small-scale and informal. These MSMEs are uncompetitive due to lack of access to and high cost of credit, limited access to appropriate technology, high cost and unreliability of electricity, high cost of logistics and regulatory compliance, limited access to markets, and a weak framework for business incubation. In addition, the accumulation of debts has undermined the growth of some enterprises as some end up losing assets to financial institutions.

Weak coordination & administration undermine effective implementation of development interventions. Public sector management and administration in Kiryandongo is affected by weak enforcement of policy, legal, and regulatory frameworks; inadequate human resource; weak civil society and civic participation; inadequate data and information; inadequate standards, and weak infrastructure. This is worsened by the recentralization of some of the functions of local governments, slow implementation of public projects characterized by lengthy and cumbersome procurement cycles, and ineffective follow-up and accountability. In addition, rampant corruption has affected service delivery.

The high cost of public administration is crowding out the development expenditure needed to drive faster economic transformation. Over the past years, the cost of public administration has risen significantly without a proportionate increase in resources to finance it, reducing the available fiscal space. This increase has been financed by crowding out development expenditure which has reduced significantly over the period. The cost of public administration, including both wage and non-wage expenditures has escalated significantly as a result of salary enhancement and recruitment of more staff.

Inadequate access to basic social services. Basic social services are fundamental needs that ensure a basic standard of living, including clean water, sanitation, healthcare, education, shelter, and energy. A number of barriers to access to these services still exists in the district in form of poverty, geographical location, lack of awareness, and weak service delivery systems. Although a number of these services (schools, health facilities, WASH facilities etc.) are available to a significant proportion of the population, their quality have been a barrier to access. For example, all sub counties in the district have at least a government health center III but are not of sufficient quality to provide effective treatment due to supplies, structure and infrastructural insufficiencies. This lack of access hinders progress in poverty reduction, social inclusion, and sustainable development. It also limits individuals' ability to develop their potential, participate fully in society, and achieve a decent standard of living

High vulnerability to climate change and unsustainable use of natural resources pose a threat to sustainable development. The district has suffered from increased frequency and intensity of extreme weather vagaries due to climate change. The unsustainable use of natural resources, including deforestation and land-use changes, has led to a reduction in the forest cover. The district wetland cover has also reduced. Failure to mitigate climatic change and unsustainable use of natural resources will affect productivity in priority growth areas, food security, and safety of people & their property.

1.4 Key lessons learnt from implementation of previous Plan

Based on the review of the district's performance during the past thirteen years of implementing the DDPs, several lessons have been learned and considered while developing DDPIV. These include:

Data and statistics are prerequisites for effective implementation of the plans. Statistics are crucial for effective planning and implementation because they provide essential data for evidence-based decision-making, resource allocation, and monitoring progress towards development goals. They help define and measure development outcomes, identify issues, and inform policies and interventions.

Macro-level interventions need to be accompanied by planned micro-level household-based planning and interventions with deliberate mobilization of the households to engage in market-oriented production to achieve a fully monetized economy. While macro-level interventions create the broader framework for economic growth and development, they must be complemented by planned micro-level, household-based interventions. Through the improved implementation of the Parish Development Model (PDM), this approach should be amplified to ensure that macro- level policies are responsive to local needs, support inclusive growth, and promote sustainability by empowering households to engage in market-oriented production;

Good Plans in themselves without collaborative implementation, sustained follow up, and accountability for results do not guarantee the realization of the desired change. While well-crafted development plans are a crucial starting point, they must be accompanied by collaborative implementation, sustained follow-up, and accountability for results to ensure successful outcomes. These elements create a supportive framework that encourages ongoing engagement, adaptation, and transparency, which ultimately increase the likelihood to achieve the planned outcomes;

Prioritization and sequencing of development interventions are key for generating impact from the constrained resource envelope. These ensure that the most critical needs are addressed first, thus generating the greatest impact from the constrained resources. This avoids spreading resources thinly across too many projects, leading to more meaningful outcomes. By focusing on high-priority areas, planners will achieve better results with fewer resources, optimizing the cost-effectiveness of development interventions;

Without political will and commitment, implementation of key development reforms is untenable. Political commitment helps secure the necessary resources including financial, human, and institutional, which are required to implement reforms. Political leaders who prioritize development can influence budget allocations and attract external funding to support key projects. In addition, political will is essential for enacting the laws and regulations needed for implementing development reforms. Committed political leaders can drive legislative changes and policy frameworks that support and sustain reform efforts during development planning and implementation;

Building domestic resilience is critical for insulating the economy from shocks. For example, the economy has weathered many shocks including weather vagaries and COVID-19. This is mainly attributed to prudent macroeconomic management, food security, and political stability;

Availability of financing alone without readiness for implementation is not sufficient in the delivery of development plans. While financing is an essential component of development planning, it is not sufficient on its own. Readiness for project implementation involves a combination of capacity, strategic planning, strong institutional frameworks, stakeholder engagement, operational systems, leadership, and monitoring and evaluation. Without these, even well-funded development plans can struggle to achieve their intended outcomes.

The programme approach is the most feasible way to solving implementation challenges to ensure effective delivery of results. This approach enhances synergies, coordination, sequencing, linkage of resources to results, and improves governance. Therefore,

there is a need to perfect the programme approach during DDPIV. In particular, allocating resources at programme level and promoting change management will enhance the effectiveness in implementing the programme approach better.

1.5 Formulation Process and Approach

In line with the comprehensive National Development Planning Framework, the fourth District Development Plan (2025/26 to 2029/30) has been developed through a highly participatory and consultative process. All key stakeholders in the public and private sector, as well as non-state actors have been consulted at various stages of production of the Plan.

The DDPIV production process has entailed various stages including: (i) production of the Strategic Direction for DDPIV; (ii) localization of NDPIV Implementation Action Plans (PIAPs) aligned to the DDPIV strategic Direction; (iii) stakeholder consultations and engagements; (iv) situation analysis; (v) drafting of DDPIV; (vi) Validation and production of final Draft Plan; (vii) Approval and Launch of the Plan; and (viii) Post launch dissemination and compliance assessments.

1.6 Structure of Plan

This Plan is organized into eight chapters, namely:

Chapter one: Introduction. This comprises of background and Development Context, Key achievements from the previous Plan, Key outstanding development issues/challenges, Key lessons learnt from implementation of previous Plan, Formulation Process and Approach and Structure of the Plan.

Chapter two: Situation analysis. Geographical Location, Land Area and Population, Potentials, Opportunities, Constraints and Challenges (POCC) Analysis, Economic Infrastructure and services, Socio-Economic Situation, Social infrastructure and services, Environment Situation, Local Governance and Administration, Synthesis of development issues.

Chapter 3: BTCDP Strategic Direction. BTC Development Aspiration, Vision, BTC Mission Statement, Core Values, Theme, Goal, Strategic Objectives, Alignment of BTCDP direction with the NDPIV Programmes, BTCDP Development Results and Targets.

Chapter four: Financing Framework. Costs of the Plan Period (2025/26-2029/30), Resource Mobilization Strategy.

Chapter Five: Institutional Arrangements for Implementing the Plan. Implementation Arrangements, Institutional Arrangements, Role of Key Stakeholders, Coordination and Partnerships Framework, Prerequisites for Successful Implementation of the Plan, Conditions for successful implementation.

Chapter Six: Communication and Feedback Strategy. Communication strategy, Communication Plan

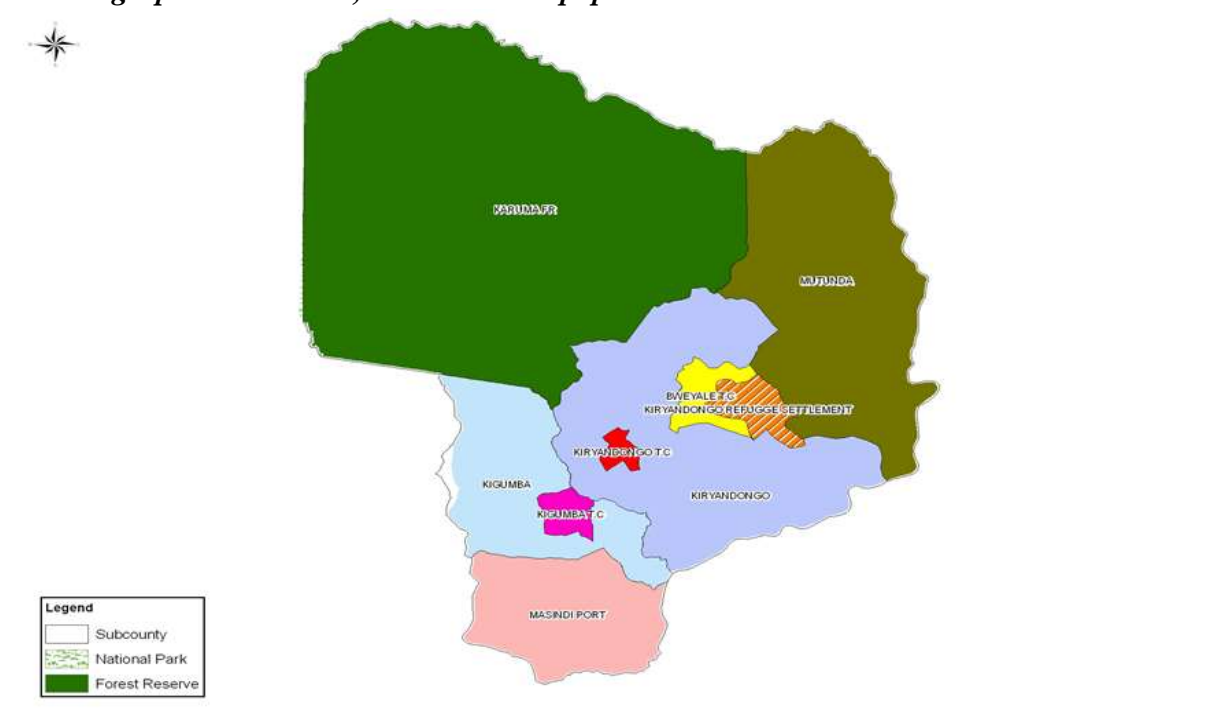
Chapter Six: Communication and Feedback Strategy. Communication strategy, Communication Plan

Chapter Seven: Risks Management and Mitigation Measures. Risks Management and Anticipated Impacts

Chapter Eight: Monitoring, Evaluation and Learning. Monitoring and Evaluation (M&E) Frameworks, M&E Roles and Responsibilities of Key Actors, Major Monitoring and Evaluation Events.

CHAPTER TWO: SITUATION ANALYSIS

2.1 Geographical location, land area and population



In terms of location, Kiryandongo District is located in the Mid-western part of Uganda, with its headquarters 218 Kms away from Kampala. It borders Nwoya District in the North, Oyam in the North East, Apac in the East, and Nakasongola in the South- East, Masindi in the South and South West, and Buliisa in the North West. The District is at an average altitude of 1295 meters above sea level, situated between 1° 22' and 2° North of the Equator, longitude 31° 22' and 32° 23' East of Greenwich.

On the other hand, Kiryandongo District covers an area of 3,621Sq. Kms most of which is arable land. The District Perimeter is 478 Kms. Victoria Nile borders the district in the North, West and South East. Percentage of population below poverty line is at 30% compared to the national performance which is at 24% (UBOS, 2013).

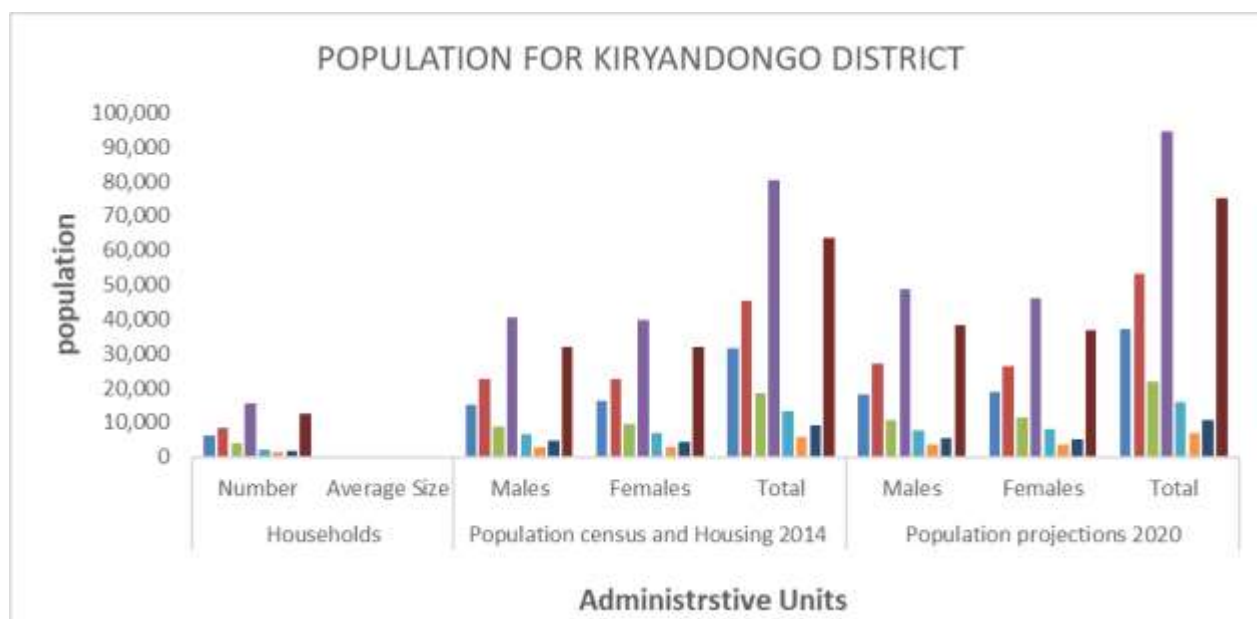
2014 population and Housing census preliminary results released by Uganda Bureau of Statistics (UBOS) in put Kiryandongo population at 268,188 people of which 123,541people are males and 134,647 people are females. The population density stands at 74 persons per square km. The status of demographic characteristics is yet to be released by UBOS at the end of 2015.

Average Household Size and Population by LLG and Refugee Settlement

County	Sub county	Households		Population census and Housing 2014			Population projections 2020		
		Number	Average Size	Males	Females	Total	Males	Females	Total
Kiban	Bweyale	6,348	4.9						

da	Town Council			15,178	16,432	31,610	18,123	19,049	37,172
Kibanda	Kigumba	8,565	5.2	22,667	22,612	45,279	27,066	26,214	53,280
Kibanda	Kigumba Town Council	4,160	4.4	8,934	9,764	18,698	10,668	11,319	21,987
Kibanda	Kiryandongo	15,544	5.2	40,661	39,705	80,366	48,551	46,029	94,580
Kibanda	Kiryandongo Refugee Settlement	2,220	5.9	6,507	6,975	13,482	7,770	8,086	15,856
Kibanda	Kiryandongo Town Council	1,302	4.2	2,939	2,997	5,936	3,509	3,474	6,983
Kibanda	Masindi Port	1,888	4.8	4,745	4,307	9,052	5,666	4,993	10,659
Kibanda	Mutunda	12,683	5	31,910	31,855	63,765	38,102	36,929	75,031
Total:		52,710	4.95	133,541	134,647	268,188	159,455	156,093	315,548

Source: National population and Housing Census 2014 Report and population projections 2020



Natural endowments

In terms of mineral resources, the status of mineral resources in the District is currently being established through exploration to determine the mineral potentials of the District. The progress has so far yielded promising results where some minerals including nickel, platinum, and chromium and iron ore have been found but awaiting confirmation through tests. PEARL company has been engaged in this mineral exploration venture in the District.

On the other hand, the District is generally a plateau land with an altitude of 1,295 meters on average above sea level. Undulating hills with some pronounced high points are located in some localities in the District. One of these high points is Kaduku in Kigumba Sub County. The land in the Murchison Falls conservation area which lies in the North and North West of Kiryandongo District is flat.

The natural vegetation of Kiryandongo comprises of savanna woodland including dry and humid Savannah with elephant grass prolific in some areas. This type of vegetation provides a diverse habitat for a variety of birds and animals.

In terms of water resources, the District has got adequate surface and sub-surface water reserves. However, some parts of the District are devoid of such water reserves especially during the dry season. Severe surface water shortage is experienced in whole of Masindi Port Sub county and parts of Mutunda Sub counties. The drainage system in the district consists of numerous wetlands in several localities. Kiryandongo District hosts Victoria Nile which harbors Ayago Falls and Karuma both of which are potentials for electric power generation.

Soil type patterns in Kiryandongo are more or less uniform throughout the district. Sandy loam soils predominate with clay loam in Kitwara Parish. Sandy soils are more pronounced in Masindi Port Sub-County. The most prominent soil types per Sub-County are given in the table below:

Sub-county	Type of Soil	Major Crops
Masindi Port	Sandy Loam	Cassava, Sunflower, Potatoes, Simsim, Bananas
Kigumba	Sandy Loam	Maize, Cassava, Tobacco, G/nuts, Rice
Kiryandongo	Sandy Loam	Cassava, Maize, G/nuts, Millet, Vegetables, Rice, Sweet potatoes and Millet
Mutunda	Sandy Loam	Sunflower, Cassava, Maize, Cotton, Simsim, Rice, Sweet potatoes, G/nuts and Pineapples

In terms of climate, Kiryandongo District is endowed with favorable climate conditions and has a bimodal rainfall pattern. The District receives an annual long-term average rainfall of 1200mm.

The highest rainfall is normally received in March – May and August –November. The District enjoys favorable weather conditions coupled with good soil fertility making it suitable for agricultural production. Based on the amount of rainfall received, the District can be divided into three major climatic zones.

- (i) High rainfall zones: These are areas which receive more than 1000 mm of rainfall per annum. No Sub County receives this rainfall amount in Kiryandongo District.
- (ii) Medium rainfall zones: These are areas with total amount of rainfall ranging between 800mm – 1000mm per annum. Areas which fall under this zone include Kigumba and Kiryandongo sub counties as well as part of Mutunda Sub County.

Lower rainfall zones: These are areas which receive less than 800mm of rainfall per annum. Localities in Masindi Port Sub County receive this rainfall amount. Major Economic activities carried out in medium rainfall zones include maize, cassava, sunflower, and cotton and tobacco production. This has contributed to improved household incomes enabling the population to sustain their livelihoods. On the other hand, the major activities carried out in low rainfall zones include pastoralism, fishing and cotton growing.

However, the district lacks a meteorological department and necessary instruments to measure rainfall received in the district which makes it difficult to determine monthly rainfall statistics and to accumulate time series so as to enable measurement of rainfall trend.

2.2 Potentials, Opportunities, Constraints and Challenges (POCC analysis)

Key growth opportunities

Agriculture

Kiryandongo's agricultural potential is considered to be among the best in the region, with low temperature variability, fertile soils, and two rainy seasons leading to multiple crop harvests per year. According to the UN's Food and Agriculture Organization, Kiryandongo's fertile agricultural land has the potential to feed 3.7 million people. About Ninety percent of land in the district is arable but only an estimated 35% is being cultivated with a very big gap between the yield at research stations and the actual yield hence low production and productivity. The UBOS estimates that about 71% of Kiryandongo working population is employed in agriculture. Kiryandongo produces a wide range of agricultural products including coffee, tea, sugar, livestock, fish, edible oils, cotton, tobacco, corn, beans, cassava, sweet potatoes, millet, sorghum, and groundnuts.

Commercialization of the sector is hindered by farmers' limited use of fertilizer and quality seeds, and a lack of irrigation infrastructure rendering production vulnerable to climatic extremes and pest infestations. Additionally, the staffing levels in agriculture sector is very low especially with the creation of new administrative units and hence extension services cannot reach out to all the people. Sector growth is also impaired by the lack of quality packaging capabilities, insufficient storage facilities, poor post-harvest handling practices, shortage of agricultural credit, high freight costs, the lack of all-weather feeder roads in rural areas, a complicated and

inefficient land tenure system, and limited knowledge of modern production practices. Producers often find it difficult to meet sanitary and phytosanitary standards required to export goods.

HIV/AIDs reduce the capacity of households to produce enough food crops and livestock for food and income since most of the time is spent on taking care of the sick. Additionally, stigmatization of infected people reduces a collaborative effort by individuals to produce in Bulk, since the affected individuals will shun away from joining production groups.

While Agriculture is a major source of livelihood for majority of the people in the district, it's one of the major causes of environmental degradation. The degradation impacts heavily on livelihoods of communities by constraining their ability to produce and earn sustainable livelihoods. Over use of inorganic fertilizers is polluting the environment as these inputs are washed down to the water streams and are consumed by people which poses a threat to human lives and also destroys the micro-organisms found in the soil.

Kiryandongo's Agriculture sector, Women and men have a differential access/ control of resources and benefits. Women's work is less valued and their position is subordinate in the communities. Additionally, women are more often excluded from decision making.

Progress has been made since 2021 in improving agricultural production and productivity in Kiryandongo. A number of interventions geared towards strengthening the extension system in the district. Meanwhile a number of interventions have been put across by government geared towards improving agriculture production and productivity in the district; this includes recruitment of extension workers and supporting them with tools like motorcycles even though they are still few, introduction of PDM, ACDP, climate smart agriculture etc.

Tourism

Kiryandongo district is a tourism hotspot with significant potential for tourism development, primarily due to its close proximity to Murchison Falls National Park, offering access to diverse wildlife, waterfalls, and rich flora and fauna; however, the tourism sector in Kiryandongo is currently underdeveloped, with limited infrastructure and focus on attracting visitors, despite recent efforts to create a dedicated tourism development plan with activities like forest walks, water rafting, and birdwatching.

The recognized potential sites are not gazetted, promoted and yet have the potential to attract tourists. The sector is supported by the improved road network in the district and the mushrooming accommodation facilities especially in Bweyale town council, Kigumba Town Council and Karuma Town Council.

Minerals

In terms of mineral resources, the status of mineral resources in the District is currently being established through exploration to determine the mineral potentials of the District. The progress has so far yielded promising results where some minerals including nickel, platinum, and chromium and iron ore have been found but awaiting confirmation through tests. PEARL company has been engaged in this mineral exploration venture in the District.

2.3 Economic infrastructure and services

Land use planning (physical Development Planning)

Physical planning is the spatial expression of the desired form of social and economic development. Its purpose is to create and maintain a framework for a more balanced spatial development district wide, through a rational arrangement of land use, protection of the environment and alignment of the land uses with long-term government objectives for sustainable economic and social development. The Government of Uganda has made significant efforts to ensure planned and orderly development. This has been through the enactment of relevant legislation to guide physical planning, ensuring that local governments have approved Physical development plans (PDPs) to guide planning, and offering technical assistance to the local governments in matters of physical planning. Kiryandongo district has an approved PDP both at district and town councils that shows the different land uses, however most of these plans have not been detailed to translate them into smaller and implementable plans to guide developments in the different parts of the district. The urban councils have tried to detail their plans much as not to the fullest. Although a number of roads have been planned for opening and labelling, they have remained unopened due to resource constraints. The urban authorities in Kiryandongo district in a number of cases, have failed to ensure that development applications are evaluated within the prescribed period of 30 days. This has resulted in cases of developers undertaking developments without approval while the development control activities undertaken are too inadequate and ineffective to deter illegal developments. A number of developments are not inspected from start to finish, while a number of illegal developments go undetected.

Urbanization

Kiryandongo district is rapidly urbanizing with a number of trading centers emerging across the district and it is estimated that over 40% of the district's population is living in the urban centers. The centers are emerging from nowhere hence raising aspirations of most people for a bright urban future. As the trading centers massively develop, rays of hope for opportunities such as employment creation, efficient land utilization, access to better social amenities, resources and facilities, as well as improved standards of living arise. The anticipation of more trade and economic growth as a result of investment, industrialization, innovation, high technology and resource sharing becomes an optimism for the urban and rural population. Regrettably, urban realities have surfaced in most of these urban centers especially town councils. Overcrowding, housing shortage, greenery extinction, pollution, traffic congestion, and solid waste mismanagement has set in as a result of extensive migration worsened by influx of refugees to tap into benefits of urbanization. Contrary to expectations of the public, poor infrastructure and service delivery, high cost of living and increase in urban poverty are being witnessed, attributed to poor planning and ill-governance. Poor health, crime and drug abuse, school dropouts, unemployment, food insecurity, and massive slums and informal settlements are habitually inevitable. Incidentally, Kiryandongo still struggles to address these challenges and have consequently relegated the development responsibility to the private sector who also have a challenge of limited capacity.

2.3.2 Water for production

Water for Production (WFP) refers to development and utilization of water resources for productive use in crop irrigation, livestock, aquaculture, rural industries, energy and other commercial uses. Globally Water for Production accounts for over 80% of water withdrawn for use. However, in Uganda, less than 2% of water is used in production but there is a sharp increase in demand primarily due to climate change and degradation of natural resources (MWE, 2020).

In Kiryandongo, the "Water for Production" situation is characterized by a significant gap between the potential water available for productive use like agriculture and the actual utilization, with major constraints including inadequate infrastructure, poor water management practices, climate change impacting rainfall patterns, and limited access to irrigation facilities, despite having relatively high water resources overall; this results in low agricultural productivity and economic limitations, highlighting the need for significant investment in developing water for production systems across the district.

KDLG prioritized during the DDPIII (FY 2020/2021-2024/2025) period to increase access and use of water for agricultural production through interventions like development of water pumping systems, storage tanks, and water distribution networks; solar-powered small-scale irrigation systems for small holder farmers and promotion of water use efficiency in agricultural production.

2.3.3 Transport

Kiryandongo puts a lot of emphasis on sustainable economic growth while aiming at poverty reduction. Road transport is the main mode of transport and occupies more than 99% of freight cargo and passenger traffic, improving efficiency of the road transport infrastructure as an important lifeline to the district's economic competitiveness. Nevertheless, crumbling roads and limited investment in road maintenance are hindering mobility; underscoring the massive infrastructure needs for transportation across the district.

2.3.4 Energy

Kiryandongo is richly endowed with abundant energy resources, which are fairly distributed throughout the district. These include hydropower, biomass, solar, geothermal, peat and fossil fuels.

The district faces significant energy access challenge, with a low electrification rate, primarily reliant on biomass for energy needs, despite having abundant renewable resources like hydropower and solar; while access to electricity in urban areas is relatively high, rural areas lag far behind despite recent interventions of rural electrification that has made some emerging rural connected to the national grid, with most people relying on traditional fuel sources like firewood and charcoal for cooking and lighting, leading to widespread energy poverty and environmental concerns.

Wood fuels are largely used for cooking in Kiryandongo rural areas while charcoal mostly provides for the cooking needs of the urban population. High demand for wood fuels used inefficiently results in overuse and depletion of forests. The land available is becoming scarce and households prefer to use the land for food crops rather than planting trees. **Currently about – hectares** of forest cover are lost annually, which leads to fuel wood scarcity in rural areas and increasing price levels of charcoal and fuel wood. In addition, illegal cutting of trees increased especially in the gazetted areas. The production of charcoal is carried out under primitive conditions with an extremely low efficiency at 10 to 12% on weight-out to weigh-in basis and an efficiency rate on calorific value basis at 22%. At the same time, households use biomass in a very inefficient way as the three-stone fire is still widely spread. Urban and rural households are facing increasing energy costs or spend more time collecting firewood. Furthermore, the traditional use of firewood is responsible for high indoor air pollution levels, thus causing respiratory diseases that affect women and children in particular. Moreover, the latter spend many hours and travel long distances to collect fuel wood. This deprives women of valuable time to engage in income generating activities and children to go to school and study. Furthermore, the majority of social institutions (e.g. schools and health centres) in rural areas do not have access to electricity, which leads to inferior health and education services in comparison to electrified institutions. Lack of access to electricity also severely constrains the economic development of rural areas, preventing the establishment of businesses that require electric power, job creation is being seriously constrained by the lack of adequate investment in the provision of rural infrastructure services, of which electricity is a key component. Lack of electricity also prevents access to information and communication technologies (e.g. mobile phones, computers, internet). This contributes to further isolation of rural areas from the rest of the district.

2.3.6 Trade, Industry and Cooperatives

The Private Sector Development in the district is at moderate state characterized with micro, small and medium enterprises. This sector is not fully developed as most of the business enterprises are not registered and thus operate under the informal sector. This is due to the high levels of business illiteracy, inadequate capital and high levels of poverty which greatly limits their levels of investment and competitiveness.

In regards to industrialization, the district lacks a gazetted industrial park. This is affecting business incubation and impacts on attraction of investors to the district.

Favorable weather conditions promote high productivity of the raw materials but given the increasing degradation of the environment and frequent disaster events in the district businesses are affected. The rainy season impairs movement of goods and affects the market prices for produce. Peak business seasons like Christmas and harvesting seasons contribute to increased generation of waste which is a challenge to the entire district urban centres. The unconventional methods of disposing this waste like open burning and rampant littering of waste have become a nuisance and are contributing to climate change impacts especially global warming. The sector has grossly been affected by the HIV/AIDS pandemic and recently by COVID

2.4 Social Economic Situation.

Uganda is one of the fastest economic growing economies in Africa with sustained growth averaging 7.8% since 2000 and Kiryandongo district is not an exception. This growth has to be sustained in order for per capita income to rise. Tremendous strides in recovering from years of economic breakdown in the 70s has been realized, the social economic indicators show that a lot still needs to be done. Life expectancy at birth is currently around 50 years and the population growth rate remain very high, which could pose serious development challenges, unless addressed. Agriculture is the most important sector of the economy, employing over 80% of the work force.

Poverty

The poverty headcount dropped from 56% in 1992 to 31% in 2006. Poverty, however, remains undisputable high in rural areas and Northern and Eastern Uganda. The Second Uganda Participatory Poverty Assessment Program, carried out by the government in 2003, identified several factors leading to high poverty levels. These includes heavy burden of disease; limited access to land and other assets, insecurity, lack of control over productive resources by women and high fertility rates. The HIV/AIDS prevalence reduced dramatically from 18% at its peak in 1992 to around 6.4% where it has stagnated over the last eight years. Though this is still well below the SDGs (sustainable development goals) target for HIV/AIDS, recent evidence indicates that new infections are on the rise with 132,500 new infections reported in 2006. The Development Study on Water Resources Development and Management for Lake Kyoga Basin Main Report Chapter 3 Socio-Economic Conditions 3-3 Some basic economic indicators and general information about Uganda are presented in Table 3-1 Economic Indices and General Information of Uganda.

2.5 Social infrastructure and Services

Education

Decentralization has a positive impact on service delivery, in introducing decentralization it was deemed that the participation when implemented using Decentralized education services and Quality of the services, Local government would have improved service delivery. However, Kiryandongo district service delivery in the education sector averagely increased by only 9% (from 56% to 65 %) instead of the desired 44 % raise (from 56% to 100%) leaving a big gap of 35% not achieved (Uganda Local Government Performance assessment report, 2023/2024). Despite interventions through provision of more teachers ,continuously improving quality of classrooms and instructional materials and establishing functional Parents teachers' Associations(PTA) (District state of affairs annual performance reports, 2023/2024), the timely payment of teachers at all levels, payment of grants like UPE grants, support to early childhood grade reading There has also remained complaints on, Poor performance in national exams, Limited services in government schools, Marginal increment in number of school children, delayed feedback and complaint handling ,limited brand popularity of government aided schools, irregular Innovations and constructions of classrooms and toilets, as well as limited and /or no teachers Houses which may be attributed to emergence of economical and look alike private

schools, poor monitoring and support supervision of schools and not resolving citizen's complaints in time leaving them angry.

Health and nutrition

Access to quality healthcare services is one of the key health related sustainable development goals (SDGs) targets. Access to healthcare services at early stage of disease onset could significantly reduce health complications, prevent transmission of communicable diseases, enhance successful treatment outcome, and reduce drug resistance. Barriers to health and nutrition service refers to the extent to which a population 'gains access to financial, organizational and social or cultural barriers that limit the utilization of health and nutrition services; However, considerable proportion of the people of Kiryandongo district do not have access to healthcare services due to several sociocultural, financial or health facility related barriers. Physical availability of health infrastructure is not up to the mark as a number of parishes do not have government health facilities hence making the existing ones overwhelmed due to the population they serve, in some cases people travel long distances to healthcare facility amidst the deteriorating conditions of the roads, service cost, lack of education and information, healthcare workers' absenteeism, unavailability of services, lack of transportation, long waiting time and economic hardship are among several barriers of access to healthcare services. Patient satisfaction and quality of care are also one of the barriers of access to healthcare services. Healthcare services access disparity across geographic areas and socioeconomic status exists in Kiryandongo district.

However, access to health services continues to be a challenge in Kiryandongo district as the people in rural areas have less access compared to those in urban areas. A recent estimate shows that more than half of the district's population do not have access to essential health services, and a significant number of people are still impoverished because of health-related expenses. Mainly, population who are living in villages have limited access to quality healthcare services leading to high burden of preventable and treatable diseases. Existing evidence indicates that considerable proportion of morbidity and mortality due to preventable and treatable diseases are attributed to inadequate access to quality healthcare services. For instance, a number of deaths due to healthcare system related problems have occurred. This is mainly due to poor quality healthcare services and non-utilization of healthcare services. Health and nutrition services provision is also becoming a challenge in the district due to food insecurity as a number of households are food insecure.

Water sanitation and hygiene

Kiryandongo had the vision of achieving access to safe water supply of 79% (rural) and 95% (urban) by 2025 and access to basic sanitation services of 80% by 2025 (DDPIII). To achieve these targets, the district required significant funding for both water supply and sanitation and hygiene, with significantly higher investments in the short term. Currently, the financing gap is alarming. The ambition is highest for rural sanitation where coverage basic level services are at about 79% and will require significant household participation to eliminate open defecation while progressing to universal access to basic sanitation services. In addition, access to water and

sanitation services is significantly lower in poorer communities and among vulnerable groups. Major actions to ensure an aggressive approach to progress include: Re-prioritization of sector plans and budgets to re-focus on preventive interventions especially community mobilization and empowerment. Scale-up strategies and participatory approaches, such as community led total sanitation and Follow Up to eliminate open defecation and increase access to improved sanitation, increase regulatory oversight in urban water supply and improve quality in order to achieve the new standards for safely managed services and enable utilities to be attractive for private operators' engagement, Investing in the construction of decentralized fecal sludge management plants for improved service delivery, Continue lobbying for increased sector financing from government, donors, civil society organizations, and private sector partnerships for increased service delivery and sustainability, Continue advocacy to all political leaders at all levels of government for prioritization of WASH and increased allocation of resources.

Social protection

Social protection for the Vulnerable Groups seeks to protect the vulnerable groups from deprivation and livelihood risks. It also complements service delivery in all sectors because Social Protection (SP) is considered to be a vital intervention for strengthening the social capital of the poor and enhancing their social inclusion in the development process. Its emphasis is on increasing access to equal opportunities, enhancing equity and protection as well as safe guarding the rights of the vulnerable groups. Social Protection for the vulnerable groups is provided through public investment programmes and projects such as Elderly and Disability; Youth and Children Affairs Programme; Expanded Social Protection Programme (ESPP) and Promotion of Children and Youth (PCY) project.

Some progress in reducing poverty has been made through a number of interventions by the district ranging from OPM micro projects, grow project, UWEP, YLP, SAGE, DRDIP, PDM among others; but poverty is still an overriding challenge. In Kiryandongo, social protection is challenged by nature of the community where a significant proportion of the population live below the official poverty; while a larger percentage live slightly above the poverty line. 9% of people in the rural areas eat one meal a day and close to 20% of the children below five years are underweight. It is estimated that about 12 out of 100 people in Kiryandongo live in chronic poverty. These include; elderly persons, people with disabilities, and women, widows, street children, orphans and other disadvantaged children.

Due to Uganda's chronic mass-based poverty and large social deficits, there is need for active social protection systems that reduce poverty.

- Empowered communities able to contribute to socio-economic growth and development.
- Increased employment opportunities for vulnerable groups.
- Enhanced potential of vulnerable groups to generate wealth.
- Improved capacity to tap local resources, indigenous skills and knowledge;
- Increased access to rural financial services by the poor.

- Reduced inequality, as a result of improvement in access to economic opportunities by the poor.
- Strengthening social networks of vulnerable groups at community levels.
- Help reduce extreme poverty and hunger.
- Improve the SOL of orphans and vulnerable children in communities.

Community mobilization

Working with communities on SRGBV helps to raise awareness and ‘break the silence’ around this issue, as well as providing an important mobilizing platform for advocacy initiatives. Awareness-raising, mobilizing and advocacy are critical to challenging and shifting social norms that promote or tolerate violence. Community-based programming supports engagement with a wider group of relevant and influential stakeholders within broader school and community networks, in addition to providing practical links to, and information on, referral and support services.

Community mobilization has been important in designing and implementing protective measures for ensuring children’s safety in and on the way to/from schools, particularly where girls’ education is politicized and ‘under attack’ (GCPEA, 2014). It can provide a platform to engage with hard-to-reach/out-of-school children and young people, some of whom may have experienced SRGBV and may have been subsequently excluded from accessing an education. Community mobilization has also enabled engagement with men and boys in their multiple roles – as fathers, teachers and as community and religious and traditional leaders, to name just a few of the roles that men play – to shift social norms around masculinity and challenge harmful gender norms that lead to discrimination, inequality and violence.

Strategies for effective community mobilization can build on existing community capacities, including community-based child protection mechanisms that are already run and owned by the community and are working within the community to protect children and raise awareness of child abuse and violence against children.

One example of a community mobilization approaches whose evaluation has demonstrated clear results in responding to school-based violence is the implementation of the Good School Toolkit by the not-for-profit organization Raising Voices in Uganda. Used in 600 schools in Uganda, the Good School Toolkit aims to: develop a collective vision for the school; create a nurturing learning environment; implement a more progressive learning methodology; and strengthen school governance. By engaging with teachers, students, administration and the community, the implementation of the toolkit shapes the culture of the school through a six-step process. The initiative is implemented by teachers and students, endorsed and monitored by local officials and supported by parents and a wider team of community members. Study findings on the impact of the implementing the toolkit are summarized in the country example in section 2.6 of this guidance on evidence.

2.6 Environmental Situation

Kiryandongo district has an area of 3,624.1km², and it is well endowed with natural resources like Kyoga Nile on the North and Western part of the district, Murchison Falls National Park, forest reserves, hill, seasonal and permanent wetlands, Karuma Hydropower project, vast land majorly in the ranches which are 38 in total the biggest number of ranches in a single district. Forest reserves cover approximately 14,069 ha including Nyamakere (north of Kiryandongo refugee settlement) and Kibeka. Vegetation is characterized as a moist *Combretum* savanna, with some parts covered in palm savanna and dry *Combretum* savanna as well as large areas with impeded drainage (Howard *et al.*, 2000). The major wetlands included Titi, Nyama, Siriba, Nanda and, Nyama, and Ayuda These vary in size, structure and composition. However, these resources are affected by severe degradation evident through increased pressures of population growth, refugee influx, deforestation, bush burning, wetland destruction, poor waste management, land use change, loss of soil fertility among others.

Kiryandongo District has a tropical type of climate characterized by dry and rainy seasons. Which are favourable climate conditions and have a bimodal rainfall pattern. The district receives an annual long-term average rainfall of 1200mm. The highest rainfall is normally received between March–May and August –November. The district enjoys favourable weather conditions coupled with good soil fertility making it suitable for agricultural production. Based on the amount of rainfall received, the district can be divided into three major climatic zones.

- a. High rainfall zones: These are areas which receive more than 1000 mm of rainfall per annum.
- b. Medium rainfall zones: These are areas with a total amount of rainfall ranging between 800mm – 1000mm per annum. Areas which fall under this zone include Kigumba and Kiryandongo sub-counties as well as part of Mutunda Sub-Counties.
- c. Lower Rainfall Zones: These are areas which receive less than 800mm of rainfall per annum. Localities in Masindi Port Sub County receive this rainfall amount.

Major Economic activities carried out in medium rainfall zones included maize, cassava, sunflower, and cotton and tobacco production. This has contributed to improved household incomes enabling the population to sustain their livelihoods. On the other hand, the major activities carried out in low rainfall zones included pastoralism, fishing and cotton growing.

Kiryandongo District Forest cover is 9.6% (14069ha) compared to National coverage of 12.2%. The district has four Gazetted Forests reserves, namely, Kaduku, Nyamakere and Kibeka Central forest reserves, and Masindi port plantation local forest reserve. The forests reserves are savannah woodlands, and the dominant tree *species* is *combretum* and this *species* applies to the three central forest reserves while the local forest reserve used to be planted with eucalyptus trees covering 0.13%. The reserves have trees that form a discontinuous canopy of *combretum* and *terminalia*, with grass layer very dense comprising of *imperatacylindrical*, *hypperhenia species* and elephant grass. The trees rarely exceed 20 meters high. However, forests in Kiryandongo degraded at a rate of 1.74% per annum between 2010 and 2022 compared to the national annual statistics of 4%.

Wetlands

Kiryandongo district wetland cover stands at 5.5% of her total land area with a notable reduction of 1.5% from 7% in 2010. The district has a total of fifty-six (56) permanent and seasonal wetlands. Major wetlands include Titi, Nyama, Sirba, Nanda and Ayuda. These vary in size, structure and composition. All wetlands are encroached and in varying stages of degradation at an annual rate of 0.13% compared to the National rate of 2.5%.

Land

Kiryandongo district has an area of 3,624.1km² of which 1,747km² is an arable land. Approximately 43% of district falls within Murchison Falls National Park and Karuma Wildlife Reserve (KWR) along the Kampala-Gulu Highway mainly dominated by pristine vegetation. While other parts of the district are dominated by urban centres forming a linear/structure/settlement. Approximately 10% of the land is registered/ titled compared to the national statistics of 30%. Land tenure systems included freehold, leasehold and customary. Most customary owners are residents of rural sub-counties. Land-related conflicts in Kiryandongo district are common and involve different people, groups and institutions.

2.7 Local Governance and Administration

Kiryandongo District is made up currently of two counties called Kibanda North and Kibanda South, Nine Sub counties namely Kiryandongo with four parishes of Kikuube, Kitwara, Kibeka and Kyembera; Kichwabugingo sub county with four parishes of Kichwabugingo, Chopelwor, Karungu and Nyinga; Kyankende sub county with three parishes of Kyankende, Diika and Kahara; Kigumba sub county with four parishes of Buhomozi, Kiigya, Mpumwe and Kigumba I; Masindi Port with four parishes of Kaduku, Kitukuza, Wakisanyi and Waibango; Mutunda sub county with three parishes of, Kakwokwo, Panyadoli and Kimogoro; Diima sub county with two parishes of Diima and Okwece; Nyamahasa sub county with four parishes of Nyamahasa, Alero, Laboke and Nanda; Mboira sub county with four parishes of Apodorwa, Mboira, Kifuruta and Nyakabale.

The district has four town councils of Kiryandongo with two wards of Northern and Southern; Bweyale with three wards of Central, Northern and Southern, Kigumba with three wards of A, B and C and Karuma with three wards namely Central ward, Northern Ward and Southern Ward.

In summary the district has a total of 02 counties, 09 sub counties, 04 Town councils, 32 Parishes, 11 wards, 288 villages and 35 cells all gazetted.

However, there is one county which was approved by council i.e. Kibanda Central which is yet to be made operational by getting funding from the centre.

The district is headed by the district chairperson who has a council of 31 elected councilors, followed by the DEC and three committees of council

The sub county/town council has elected LC III chairpersons and councilors followed by the SEC and the multipurpose committee who manage the affairs of the sub county/town council

At the parish/town council level we have elected LC II chairpersons as well as at the village/cell level we have elected LC I chairpersons who manage the affairs at the village level.

2.8 Synthesis of development issues

- High poverty rates
- Low agriculture production and productivity
- Weak institutional capacity
- Limited capacity of the district as an institution
- Inadequate strategic infrastructure
- limited access to basic social services
- High population growth and urbanization
- Poor natural resource management
- Unplanned urban growth
- Vulnerability to Climate Change
- Lack of digital and innovative technologies
- Gender inequality
- Limited private sector capacity
- Youth unemployment and vulnerability

CHAPTER 3: LGDP STRATEGIC DIRECTION

3.1 KDLG Development direction

Vision

“To transform Kiryandongo from a rural, agricultural entity to a thriving, industrialized one with reputable leadership and quality of life by 2040.”

Mission

“To serve the people through coordinated service delivery, focusing on national and local priorities for sustainable district development”

- I. Core Values:
- II. Integrity
- III. Transparency and accountability
- IV. Team work
- V. Partnership
- VI. Innovation

3.2 KDLGDPIV theme, goal, and strategic objectives

Theme: “*Sustainable Industrialization for Inclusive Growth, Employment, and Wealth Creation*”.

Goal: “*Achieve higher household incomes, full monetization of the economy, and employment for sustainable socio-economic transformation*”.

Strategic Objectives

1. Sustainably increase production, productivity, and value addition in agriculture, tourism, and financial services;
2. Enhance human capital development along the entire life cycle
3. Support the private sector to drive growth and create jobs
4. Build and maintain strategic sustainable infrastructure in transport, housing, energy, water, industry, and ICT
5. Strengthen good governance, security, and the role of the district in development.

3.3 Alignment of KDLGDPIV Goal, Objectives, Strategies, and Programmes to NDPIV

TableMapping of the KDLGDP Goal, Objectives, Strategies, and Programmes with NDPIV

➤ Strategic Objectives	➤ Strategies	➤ Programs
➤ Sustainably increase production, productivity, and value addition in agriculture, tourism, and financial services;	<ul style="list-style-type: none"> ➤ Increase production and productivity in agriculture, tourism and financial services; ➤ Increase value addition to agriculture, tourism, and financial services. 	<ol style="list-style-type: none"> 1. Agro-Industrialization 2. Tourism Development 3. Natural Resources, Environment, Climate Change, Land and Water Management
➤ Enhance human capital development along the entire life cycle	<ul style="list-style-type: none"> ➤ Improve access, equity, and quality of education at all levels in the district ➤ Improve access, equity and quality of healthcare at all levels; ➤ Rehabilitate, equip and construct health infrastructure at all levels; ➤ Enhance access to water, sanitation, and hygiene; ➤ Promote community mobilization and mindset change; ➤ Expand social protection safety nets; ➤ Promote empowerment and livelihood programmes for youth, women, children, elder persons, and People with Disabilities (PWDs); ➤ Promote decent employment opportunities; ➤ Leverage the culture and creative economy for employment and domestic resource mobilization; ➤ Promote games and sports; and 	<ol style="list-style-type: none"> 4. Human Capital Development

	<ul style="list-style-type: none"> ➤ Promote better nutrition for all. 	
<ul style="list-style-type: none"> ➤ Support the private sector to drive growth and create jobs 	<ul style="list-style-type: none"> ➤ Reduce the cost of doing business; ➤ Increase market access and competitiveness; ➤ Strengthen Public-Private Partnerships; ➤ Inculcate the entrepreneurship mindset and educate the population to invest in productive sectors like agriculture. 	5. Private sector development
<ul style="list-style-type: none"> ➤ Build and maintain strategic sustainable infrastructure in transport, housing, energy, water, industry, and ICT 	<ul style="list-style-type: none"> ➤ Improve and increase the coverage of transport infrastructure in kiryandongo ➤ Increase access to clean, reliable and affordable energy; ➤ Increase access to reliable and affordable ICT services; ➤ Leverage urbanization for socio-economic transformation; 	6. Integrated Infrastructure and Services 7. Sustainable Energy Development 8. Digital Transformation 9. Sustainable Urbanization and Housing
<ul style="list-style-type: none"> ➤ Strengthen good governance, security, and the role of the district in development. 	<ul style="list-style-type: none"> ➤ Strengthen the rule of law; ➤ Consolidate and sustain peace and security; ➤ Increase local Government investment and participation in strategic areas; ➤ Improve capacity and accountability for implementation of public programmes; ➤ Leverage the capacity of the non-state actors to implement the district plan; ➤ Increase public participation in the development process, decision-making, democratic governance, and socio-economic development; 	10. Governance and Security 11. Public Sector Transformation 12. Development Plan Implementation 13. Legislation, Oversight & Representation ➤

3.3 KDLGDPIV development results and targets

Table 3. 3: Key Development Results and targets

Level	Key Results	Indicators	Baseline	LGDP Targets				
			FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30
Goal: Achieve higher household incomes, reduce the subsistence sector and increase employment for sustainable socio- economic transformation.	Increased HH income							
	Reduced unemployment rate							
	Reduced subsistence sector							
Strategic Objective 1: Sustainably increase production, productivity, and value addition in agriculture, tourism, and financial services;	Increased agricultural production, productivity and market access							
	Increased earnings from the tourism sector							
	Increased up take of financial services							

Level	Key Results	Indicators	Baseline	LGDP Targets				
			FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30
Strategic Objective 2: Enhance human capital development along the entire life cycle	Increased access to quality education at all levels							
	Improved quality of life in the district							
	Improved access to services for social care, protection, safety and equity							
Strategic Objective 3: Support the private sector to drive growth	Conducive environment for private sector investment is created, firms are competitive and							

Level	Key Results	Indicators	Baseline	LGDP Targets				
			5 FY2024/2	6 FY2025/2	7 FY2026/2	8 FY2027/2	9 FY2028/2	0 FY2029/3
and create jobs	meet national, regional and international standards							
	Youth, women and other categories of the labor force are empowered, innovate, develop enterprises and create decent jobs							
Strategic Objective 4: Build and maintain strategic sustainable infrastructure in transport, housing, energy, water, industry, and ICT	Improved transport services, connectivity and cost effectiveness usability							
	Increased access to clean, reliable, affordable and climate smart energies							
	Increased land under irrigation							
	Increased penetration and							

Level	Key Results	Indicators	Baseline	LGDP Targets				
			5 FY2024/2	6 FY2025/2	7 FY2026/2	8 FY2027/2	9 FY2028/2	0 FY2029/3
	usage of ICT services							
Strategic Objective 5: Strengthen good governance, security, and the role of the district in development.	Increased Peace, Stability, accountability and civic participation							
	Increased government effectiveness, access to public goods & services, and good image							

3.4 LGDPIV Programmes

LGDPIV Strategic Objective 1: Sustainably increase production, productivity, and value addition in agriculture, tourism, and financial services;

LGDPIV Strategic Objective 1: Sustainably increase production, productivity, and value addition in agriculture, tourism, and financial services;

Adapted NDPIV program 1: Agro-industrialization

Agro-industrialization program aims to boost agricultural growth, increase value addition of products, improve market access, and support sustainable livelihoods by focusing on processing and value addition of agricultural products. By promoting agro-industrialization, the Kiryandongo district will be aiming to increase household incomes and improve the quality of life for the growing population.

This programme is central in achieving the aspirations of the KDLGDP. Agriculture provides essential raw materials to drive the value-addition agenda. The programme ensures the realization of the PDM by increasing production, storage, processing, and marketing for small-scale farmers. Agro-industrialization plays a pivotal role by acting as a key off-taker for agricultural produce, stimulating rural development and ensuring food security for growing populations. Transforming the food systems ensures a steady supply of high quality, safe, and nutritious food to the growing population. Agro-industry will also contribute to revenue generation through sale of agricultural technologies, issuance of permits, and production of inputs, among others.

The potential of agro-industrialization to enhance value addition and increase market value of agricultural products in Kiryandongo district is hindered by: failure to prioritize agricultural value chains; insufficient value addition infrastructure; the disconnect between value addition and the production side; poor harvest & post-harvest handling; inability to sustain existing and new markets with the required volumes and quality of products; knowledge & skills gap; failure to organize farmers into cooperatives; limited access to agriculture finance, multiplication of counterfeit and low quality agro-inputs; undeveloped commercial farming to support industrial value chains; limited fertilizer use; human resource capacity gaps; and weak coordination, legal, and institutional framework.

The goal of agro-industrialization programme is to increase value addition in agricultural products and this will be achieved through the following objectives;

- I. To sustainably increase production and productivity in agriculture;
- II. To improve harvest & post-harvest handling and storage;
- III. To develop, operationalize, and optimize value addition infrastructure;
- IV. To increase access to agricultural finance and insurance;
- V. To increase market access and competitiveness of agricultural products in domestic and international markets; and
- VI. To strengthen coordination, legal, and institutional framework for agro-industry.

Kiryandongo district aims to achieve the following results by the year 2029/30 under agro-industrialization programme

- I. Improved post-harvest handling of agricultural products, value addition and market access;

- II. Increase the yield of priority agricultural commodities by 30%;
- III. At least 50 jobs created by agro-processing industries/factories annually;
- IV. Increased food and Nutrition security from 80% to 90%;
- V. Increased access to agricultural financing by Kiryandongo farmers

To achieve the above results, the following interventions (Table 6.1) have been prioritized under this Programme in Kiryandongo district

Table xxx: Agro-industrialization Programme Results and Targets

Objective 1: Sustainably increase production and productivity in agriculture	Prog. Outcome 1: Increased yield of priority agricultural commodities	Percentage change in yield of priority agricultural commodities	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	Source of data
		Maize	20	25	30	35	40	45	departmental reports
		Beans	20	25	30	35	40	45	departmental reports
		Coffee	10	12	15	20	25	30	departmental reports
		Cassava	-10	-5	0	10	20	25	departmental reports
		Sun Flower	0	5	10	15	20	25	departmental reports

		Dairy	5	10	15	20	25	30	departmental reports
		Piggery	20	25	30	35	40	45	departmental reports
		Poultry	10	15	20	25	30	35	departmental reports
		Small ruminants/ goats	5	10	15	20	25	30	departmental reports
		fish	2	5	10	15	20	25	departmental reports
		honey	2	5	10	15	20	25	departmental reports
Objective 1: Sustainably increase production and productivity in agriculture	Intermediate Outcome: Increased production volumes of priority agriculture commodities	Production volumes of coffee							
		Production volumes of fish							
		Production volumes of milk							
		Production volumes of maize							
		Production volumes of Cotton							
		Production volumes of beef							
		Production volumes of oil palm							
Interventions	Key Outputs	Output Indicator	Time Frame and Output						Actors

			Target						
			FY2025/ 26	FY2026/ 27	FY2027/ 28	FY2028/ 29	FY2029/ 30		
Strategic Intervention: Produce, multiply and distribute quality seed and inputs	Output: Agricultural inputs on the market quality assured	Number of farmer groups provided with small scale irrigation equipment						Production	
	Output: Genetic resources and biodiversity conserved	No. of indigenous poultry breeds conserved						Production	
		No. of livestock breeds conserved						Production	
	Output: Production of quality seed increased	No. of exotic animal breeds introduced						Production	
		No. of farming households trained on quality seed production						Production	
		No. of fish ponds established						Production	
		No. of livestock breeding and production support facilities						Production	
		No. of parent chicks introduced						Production	
		Number of farmers trained in Zero grazing units establishments.						Production	

		Number of coffee nursery operators trained						Production
	Output: Quality seed and agricultural inputs accessed	Liters of pesticides distributed						Production
		No. households supported with food security inputs						Production
		No. of animal feed acreage planted						Production
		Volume (litres) of pesticides distributed						Production
		No. of farming households supported with critical agricultural inputs for strategic priority crops						Production
		Number of Agricultural trades hows organised						Production
		Number of coffee farmers trained on GAPs						Production
		Number of Coffee rehabilitation tool kits distributed						Production

		Number of high yielding and tolerant Coffee varieties distributed						Production
Strategic Intervention: Increase the uptake of fertilizers	Output: Fertilizer access and application increased	Quantity of fertilizer distributed						Production
		Number of farmer groups linked to credit services						Production
		Number of farmers receiving subsidies						Production
		Number of fertilizer dealers and premises registered						Production
Strategic Intervention: Strategically invest in the fisheries sub-sector and aquaculture development	Output: Aquaculture production promoted	Number of community fish ponds established						Production
		Number of community groups supported with starter inputs packages						Production
		Number of domestic feed processors supported to produce quality fish feed						Production
		Number of extension Staff trained						Production
		Number of farmer groups formed						Production

		Number of farmer groups supported						Production
Strategic Intervention: Undertake and support appropriate research and genetics improvement and uptake	Output: Agricultural research and genetics infrastructure constructed, rehabilitated and equipped	No. of extension staff retooled with new skills						Production
		No. of Parish level agricultural technology one-stop center demonstrations						Production
	Output: Sustainable land, water and soil management strengthened	Number of demonstration plots established for soil and water conservation technologies and water catchment management across all the water for production facilities sites.						Production
		Number of soil testing kits distributed to Regional and District coffee offices						Production
	Output: Technologies, innovations and genetics developed and promoted	Number of tractors acquired						Production
		No. of doses of semen produced						Production
Strategic Intervention: Increase access to appropriate agricultural	Output: Agricultural mechanization services improved	Acreage of bush cleared and ploughed (ha)						Production

mechanization and farm power	Output: Agriculture machinery and equipment acquired	No. of agro machinery production equipment acquired						Production
		Number of feed processing equipment acquired and distributed						Production
		Number of dairy farmer groups/cooperatives supported with demonstration dairy machinery						Production
	Intermediate Outcome: Increase access to water for agricultural production	Proportion of irrigable Area under formal irrigation						Production
		Proportion of agricultural households with access (using) to water for production						Production
		Percentage of water for production facilities that are functional						Production
Strategic Intervention: Increase access	Output: On-farm water for	Number of communal dams constructed						Production

to and use of water for agricultural production	production infrastructure established	Number of Ground water extraction and community watering points developed						Production
		Number of Individual valley tanks constructed						Production
		Number of micro-irrigation systems established						Production
		Number of Multipurpose dams constructed.						Production
		Number of solar powered small-scale irrigation systems constructed						Production
		Number of communal dams constructed						Production
	Output: Water infrastructure for multipurpose use and irrigation developed	Number of communal valley tanks constructed						Production
		Number of deep production wells for multipurpose use developed						Production
		Number of solar powered irrigation systems developed						Production

		Number of strategic dams for multi-purpose use constructed						Production
	Intermediate Outcome: Strengthen farmer organizations and cooperatives	Number of farmer organizations and cooperatives that are functional						Production
Strategic Intervention: Strengthen farmer organizations and cooperatives ecosystems	Output: Functionality and sustainability of farmer groups, MSMEs and cooperatives improved	No. of cooperatives inspected and audited						Production
		No. of farmer groups, MSME, Cooperatives trained						Production
		Number of farmer groups registered						Production
		No. of farmer groups, MSME, Cooperatives supported with inputs						Production
	Intermediate Outcome: Reduced occurrence of crop pests, livestock vectors and diseases for crops, livestock and fisheries	Prevalence of crop pest/ diseases						Production
		Prevalence of Livestock vector/diseases						Production

Strategic Intervention: Strengthen pest, vector, disease management and control	Output: Pest, vector and disease diagnosis and control capacity enhanced	Number of Extension Staff trained in Integrated Pest, Vector and disease control						Production
		Number of Households supported with pest, vector and disease control inputs						Production
		Number of spray races and dip tanks constructed						Production
		Number of vaccine doses acquired						Production
		Number of diagnostic kits, tools and equipment acquired						Production
	Output: Pest, vector and disease diagnosis and control infrastructure established	Number of laboratories established and equipped						Production
	Intermediate Outcome: Increase access to agriculture extension services	Proportion of farming households accessing agricultural extension services, %						Production

	Output: Capacity of extension workers enhanced	Number of demonstration gardens set-up						Production
		No of extension workers TOTs conducted						Production
		Number of Agricultural extension staff trained						Production
		Number of farmer groups trained						Production
		No. of Agricultural extension staff equipped and facilitated						Production
		Number of Extension Staff recruited						Production
	Output: Capacity of value chain actors enhanced	Number of value chain stakeholders trained on quality standards and compliance						Production
	Output: Farmers mobilized, sensitized and trained	Number of farmers supported						Production
		Number of hectares acquired						Production
	Intermediate Outcome: Increase farmer resilience to climate change	Proportion of farmers adopting sustainable land management/climate smart practices						Production

Strategic Intervention: Promote climate adaptation and mitigation practices	Output: Climate smart agricultural practices undertaken	Number of farming households using biogas system							Production
		Number of youth groups engaged in commercial fodder production and conservation							Production
		No. of trees planted							Production
		No. of farmers trained							Production
Project 1:	Project Output	Output Indicator 1							
		Output Indicator 2							
		Output Indicator 3							
		Output Indicator 3							
Programme Objectives	Outcomes	Outcome Indicator	FY2024/25(PI)	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
Programme Objective 2: Improve harvesting, post-harvest handling and storage	Prog. Outcome 2: Reduced post-harvest handling losses	Reduction in Post-harvest handling losses for priority agricultural commodities							
	Intermediate Outcome: Increased storage capacity	Storage capacity							

Interventions	Key Outputs	Output Indicator	Time Frame and Output Target						Actors
			FY2025/ 26	FY2026/ 27	FY2027/ 28	FY2028/ 29	FY2029/ 30		
Strategic Intervention: Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure	Output: Harvest, post-harvest handling and storage infrastructure established	Number of post-harvest handling and storage infrastructure established							
	Output: Value chain actors supported with post-harvest handling equipment	Number of post-harvest handling and storage equipment distributed							
		Number of value chain actors supported with post-harvest handling equipment							
		Profile of existing storage facilities							
	Intermediate Outcome: Increased adoption of recommended post-harvest handling practices	Percentage of farmers adopting recommended post-harvest handling practices							

Strategic Intervention: Provide appropriate harvest, post-harvest handling and storage technologies	Output: Harvest, post-harvest handling and storage technologies developed and promoted	Number of farmers and other actors supported with appropriate post -harvest handling technologies							
Project 1: (Title):	Project Output	Output Indicator 1							
		Output Indicator 2							
PROGRAMME OBJECTIVE			FY2024/25(PI)	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	DATA SOURCE
Programme Objective 3: Develop, operationalize and optimize value addition infrastructure	Prog. Outcome: Increase employment in agro-industry	Number of jobs created in the agro-industrial value chain							
	Intermediate Outcome. Functional value addition infrastructure in place	Percentage of processed agricultural products							
	Output: Value addition infrastructure established	A fully serviced Agro-industrial park established for priority commodity value chains							

	Output: Value addition infrastructure and equipment operationalized	Number of functional agro-processing and value addition infrastructure							
	Output: Value chain actors supported with value addition equipment	Number of value chain actors supported with value addition and agro processing equipment							
Interventions	Key Outputs	Output Indicator	Time Frame and Output Target						Actors
			FY2025/ 26	FY2026/ 27	FY2027/ 28	FY2028/ 29	FY2029/ 30		
Strategic Intervention: Invest in appropriate agro-processing and value addition technologies	Output: Agro-processing and value addition technologies promoted	Number of farmer groups and other actors supported with appropriate agro-processing and value addition technologies							
Strategic Intervention: Establish and ensure compliance to requisite standards	Output: Agro-processing and value addition standards developed and adhered	Number of compliant agro-processing firms							
		Number of processors trained in adherence to standards							

	to	Number of MSMEs in food and agriculture value addition trained						
Project 1: (Title):	Project Output	Output Indicator 1						
		Output Indicator 2						
		Output Indicator 3						
		Output Indicator 3						
PROGRAMME OBJECTIVE	OUTCOMES	OUTCOME INDICATOR	FY2024/25(PI)	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30 DATA SOURCE
Programme Objective: Increase market access and competitiveness of agricultural products	Prog. Outcome: Increased volume of sales of agriculture products	volume of agricultural products sold						
	Intermediate Outcome: Increase sale value of priority agricultural commodities	Value of agricultural products sold						
	Output: Capacity of value chain actors enhanced	No MSMEs trained to comply with quality standards						

	Prog. Outcome: Increase income from agricultural enterprises	Median monthly nominal wages for employees in agriculture, forestry and fisheries as the main occupation						
	Intermediate Outcome: Reduce subsistence farming	Percentage of households dependent on subsistence Agriculture as the main source of livelihood						
Interventions	Key Outputs	Output Indicator	Time Frame and Output Target					Actors
			FY2025/ 26	FY2026/ 27	FY2027/ 28	FY2028/ 29	FY2029/ 30	
Strategic Intervention: Establish and maintain appropriate market infrastructure	Output: Marketing infrastructure established and maintained	Number of markets equipped with cold chain facilities						
		Number of slaughter facilities constructed and maintained						
		Kms of agricultural access roads constructed						
		Number of Livestock markets established						

		Number of livestock markets equipped with appropriate disease control infrastructure						
		Number of modern markets constructed						
Project 1: (Title):	Project Output	Output Indicator 1						
		Output Indicator 2						
		Output Indicator 3						
		Output Indicator 3						
PROGRAMME OBJECTIVE	OUTCOMES	OUTCOME INDICATOR	FY2024/25(PI)	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30 DATA SOURCE
Programme Objective 5: Increase access to agricultural finance and insurance	Output: Affordable agriculture finance up scaled	Number of farmer groups and agro-enterprises supported with finance						
	Output: Capacity of value chain actors strengthened to access agriculture finance and insurance	Number of capacity building trainings undertaken						

	Intermediate Outcome: Increase access to agricultural insurance	Proportion of farmers with access to agricultural finance							
Interventions	Key Outputs	Output Indicator	Time Frame and Output Target					Actors	
			FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30		
Strategic Intervention: Scale up agricultural Insurance	Output: Access and uptake of agriculture insurance increased	Number of insured farmers							
Project 1: (Title):	Project Output	Output Indicator 1							
		Output Indicator 2							
		Output Indicator 3							
		Output Indicator 3							
PROGRAMME OBJECTIVE	OUTCOMES	OUTCOME INDICATOR	FY2024/25(PI)	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	DATA SOURCE
Programme Objective: Strengthen coordination, legal, and institutional framework for	Prog. Outcome: Improve service delivery in the agro-industry	Level of satisfaction with service delivery in agro-industry							

agro-industry	Intermediate Outcome: Increase coordination of public and private institutions	Level of employee satisfaction						
Interventions	Key Outputs	Output Indicator	Time Frame and Output Target					Actors
			FY2025/ 26	FY2026/ 27	FY2027/ 28	FY2028/ 29	FY2029/ 30	
Strategic Intervention: Improve policy, legal and institutional framework in agro-industry	Output: Administration, Governance and support services enhanced	Administrative overheads managed						
	Output: Audit and risk management enhanced	Number of quarterly and annual audit reports prepared						
	Output: Cross cutting issues mainstreamed in agro-industry	Number of beneficiaries reached						
	Output: Financial and accounting management enhanced	An updated vote asset register in place						
		Quarterly and annual financial statements prepared						

	Output: Laws, policies, regulations and guidelines reviewed or developed	Number of land titles acquired						
Strategic Intervention: Improve administrative infrastructure and human resource	Output: Human resource management strengthened	Number of agricultural staff trained						
		Number of staff trainings conducted						
		Percentage of the approved staff structure filled						
Strategic Intervention: Strengthen planning, coordination, monitoring and evaluation	Output: Agro-industrialization Secretariat in place	Number of Programme Working Group meetings convened						
		Number of coordination meetings convened						
	Output: Agro-Industrialization statistics strengthened	Annual Agricultural Abstracts developed and disseminated						
	Output: Monitoring and evaluation enhanced	Number of monitoring and evaluation reports compiled						

	Output: Planning and budgeting enhanced	Budget documents in place						
		Strategic Plan in place						
Project 1:	Project Output	Output Indicator 1						
		Output Indicator 2						
		Output Indicator 3						
		Output Indicator 3						

**Presentation (Map: Provide spatial representation of proposed investments under the programme-
A spatial illustration**

Adapted DDPIV programme 2: TOURISM DEVELOPMENT

Tourism plays a vital role in economic development by generating significant revenue, creating jobs, and stimulating infrastructure development. As a source of revenue, tourism if harnessed can boost the districts economy hence economic diversification. It drives employment not only within the tourism sector itself such as in hotels, restaurants, and travel agencies but also in related industries, including transportation, retail, and agriculture, which supply goods and services to tourists. Further, tourism encourages investment in infrastructure such as roads and ICT. It also promotes cultural preservation and conservation of cultural and natural heritage. By promoting local economic development and creating opportunities for small and medium-sized enterprises, tourism contributes to broader economic stability and growth, enhancing the overall quality of life.

Sustainable tourism is crucial to the realization of the priorities of the Plan. Investment in the quality of tourism products and services contributes to the value-addition agenda. This is enhanced by supportive infrastructure, connectivity to the tourist sites, and maintenance of standards. This enhances tourist experiences, attracting high-value tourists, and increasing the length of stay & spending, thereby increasing revenue. By acting as a key off-taker for agricultural products, the tourism industry is a catalyst for increased production which is critical for the success of PDM.

Tourism development is critical for the realization of global and regional development aspirations. Agenda 2030 (SDG 8.9, 11.4) emphasizes the need to promote sustainable tourism

for job creation, and promotion and conservation of culture & products. Africa Agenda 2063 (Goal 4) targets increasing the contribution of tourism to GDP. The EAC Vision 2050 advocates for joint interventions in highly competitive and high-return tourism activities including issuance of an East African Visa, joint marketing of tourism in EAC, and standardized joint classification of hotels. The Uganda Vision 2040 identifies tourism as one of the opportunities to be harnessed for socio-economic transformation. Kiryandongo district considers tourism as a major growth opportunity.

The potential of tourism to generate revenue and create jobs in the district is hindered by: under-developed tourism products; narrow product range; inadequate tourism infrastructure; tourism skills gaps; insufficient marketing & promotion of tourism products; and insufficient conservation and protection of natural resources.

Kiryandongo district under this programme aims at harnessing its tourism potential in order to generate revenue and create jobs for her populace

Under this programme, the district focuses on: development, improvement, and diversification of tourism products; improving tourism; reducing the tourism skills gaps; marketing & promotion of the district's tourism; and strengthening conservation and protection of natural resources and these will be achieved through the following objectives;

1. Promote inbound and domestic tourism;
2. Improve the stock and quality of tourism infrastructure;
3. Conserve, develop, improve, and diversify tourism products;
4. Develop skilled personnel along the tourism value chain;

At the end of five years, the following results are expected

1. Increased revenue generated from tourism
2. Increased employment in the tourism sector
3. Increased stock of tourism infrastructures

Table xxx: Tourism development Programme Results and Targets

Programme Objectives	Outcomes (a)	Outcome Indicator (c)	FY2024/25(B)	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
Objective 1: Conserve, Develop, improve and diversify	Outcome: Improved Natural and Cultural Heritage Conservation	Incidences of human Wildlife Conflicts (number)							
		Proportion of traded wildlife that was							

tourism products		poached or illegally traded							
		Proportion of cultural sites with conservation efforts							
	Intermediate Outcome: Improved Wildlife Ecosystems	Number of visitors to Museums and cultural sites							
		Number of visitors to National Parks							
Interventions	Key Outputs	Output Indicator	Time Frame and Output Target					Actors	
			FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30		
Intervention: Wildlife Protected Areas maintained and developed	Strategic output: Wildlife Protected Areas maintained and developed	No. of wildlife protected areas managed							
	Output: Cultural heritage sites secured, developed and equipped.	Number of cultural heritage sites developed							
	Output: Agro-tourism developed	No of agro tourism enterprises enlisted							
	Output: Sports tourism developed.	No of partnerships created to carry out sports tourism events							

Strategic Intervention: Address skills and capacity gaps in the tourism and hospitality industry	Output: Tourism in-service personnel trained	No of tourism in-service personnel trained						
Strategic Intervention: Enhance institutional capacity, policy, and regulatory framework:	Output: Tourism profiled, developed and promoted	No of tourist sites/attractions profiled by LGs						

Adapted NDPIV programme 3: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND, AND WATER MANAGEMENT

Sustainable management and use of natural resources, land, water, & environment and effective response to climate change are essential for boosting productivity and value addition. This ensures that resources such as land, water, forests, and wetlands are efficiently used, increasing their longevity and productivity. Environmental management and effective climate change response, preserve the natural ecosystems, biodiversity and reduces the adverse effects of climate change to ensure stable conditions to support sustainable production, productivity, and value addition. Effective response to climate change, management, and use of natural resources contribute to the achievement of a balanced resilient, and sustainable development trajectory.

The quantity, quality, and productivity of natural resources, land, and water as well as effective environment management and response to climate change are central for realizing the results of this Plan. Natural resources such as land and water are critical for ensuring a sustained supply of raw materials for value addition. Effective management and planned use of kiryandongo's diverse land resource, featuring fertile soils, wetlands, and forests supports a wide range of uses including agriculture, forestry, tourism, access to the right of way for infrastructure development including industrial parks, transport, energy, and human settlement. The availability of adequate and reliable water for different uses including domestic, industrial, agriculture, energy and tourism will drive inclusive socio-economic growth, employment, and wealth creation. Processing and transforming raw forest materials into higher-value products such as furniture, paper, and bioenergy, value addition to forest products creates new income streams, increases employment opportunities, and stimulates local economies. Effective management of wetlands, environment, and forests is crucial for creating green metropolitan areas, with reduced pollution, improved livability, and attractive tourist destinations. Appropriate climate change response

efforts can minimize operational disruptions and destruction of infrastructure due to extreme weather events, reducing development and maintenance costs. Climate change response offers an opportunity for revenue by tapping innovative climate finance options such as carbon credits.

Sustainable management and use of natural resources, land, water & environment and effective response to climate change are essential for the attainment of global, regional, and national development aspirations. Agenda 2030 (SDGs 6, 12, 13, 14, and 15) sets targets for combating the effects of climate change and sustainable management of water resources, land, terrestrial ecosystems, forests and the environment. Aspiration 1, Goal 7 of the Africa Agenda 2063 calls on member states to put in place measures to sustainably management the continent's rich biodiversity, forests, land and waters and using mainly adaptive measures to address climate change risks. The EAC Vision 2050, pillar 3.4 targets sustainable utilization of natural resources, environment management and conservation with enhanced value addition. This programme draws from the Uganda Vision 2040 that aspires to attain a green and clean environment with no water and air pollution while conserving flora and fauna and restoring and adding value to the ecosystem.

The potential of land, natural resources, and the environment to drive growth is hindered by: weak land administration and management; reduction in wetland & forest cover; vulnerability to climate change; high pollution levels; limited application of STI; limited value addition in forestry; limited capacity to tap climate finance; undervaluation of natural resources; and weak institutional coordination, enforcement, and implementation of policies & laws.

The goal of this programme is sustainable management and utilization of land, environment & natural resources and effective response to climate change and other disasters.

To ensure sustainable management and use of natural resources, land, water, & environment and effective response to climate change to support the value addition & industrialization agenda and harness economic opportunities, this programmes focuses on: strengthening land administration and management; restoration of wetlands & forest cover; reducing the district's vulnerability to climate change; reduction of air and water pollution levels;; strengthening capacity to tap climate finance; value addition to forests & other natural resources; and strengthening institutional coordination, enforcement & implementation of policies & laws.

Programme Objectives

The objectives of this programme are to:

- i) Ensure a clean, healthy, and productive environment.
- ii) Protect, restore, and add value to forests and wetlands.
- iii) Reduce vulnerability to the effects of climate change and natural disasters.
- iv) Ensure the availability of adequate and reliable water for different uses;

- v) Strengthen land use and management; and
- vi) Strengthen policy, legal, regulatory, and coordination framework.

Programme Results

The desired high-level Programme results by FY2029/30 are:

1. Increased percentage area of land covered by forests
2. Increased value addition of forest products
3. Reduced climate change vulnerability index
4. Reduced annual percentage of the population exposed to disasters
5. Improved land tenure security through Increased land productivity
6. Efficient land use planning.

Table xxx: Natural Resources, Environment, Climate Change, Land, And Water Management Results and Targets

Programmes Objectives	Outcomes (a)	Outcome Indicator (c)	FY2024/25(B)	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
Programmes Objective 1: To ensure availability of adequate and reliable water for different uses	Prog. Outcome: Improved water quality and availability	Percentage of the population using safely managed drinking water based on water quality parameters	NA	NA	NA	N A	NA	N A	No data
	Enhanced water quality management	% age compliance to wastewater discharge standards	NA	NA	NA	N A	NA	N A	No data
		% age compliance to potable water standards	NA	NA	NA	N A	NA	N A	No data
Interventions	Key Outputs	Output Indicator	Time Frame and Output Target						Actors

			FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	
Programme Objective: Protect, restore and add value to forests and wetlands	Prog. Outcome: Increased forest and wetland cover for socio-economic and ecological benefits	Percentage of land area covered by forests	9.1	9.2	9.3	9.45	9.5	MWE, UWA, KDLG, IPs and Community
		Percentage of land area covered by wetlands	6.5	6.52	6.6	6.63	6.65	MWE, NEMA, KDLG, Ips and Community
		Area (ha) of degraded forest and degraded landscapes restored	100	100	450	450	450	MWE, UWA, KDLG, IPs and Community
	Prog. Output: Forest reserves restored and protected	Area (ha) of degraded forests restored	100	100	400	400	400	MWE, UWA, KDLG, IPs and Kiryandongo sugar LTD
	Prog. Output. Seed production increased	Number of quality tree seeds, tree seedlings supplied	400,000	400,000	600,000	600,000	600,000	MWE, UWA, KDLG, IPs and Kiryandongo sugar LTD
	Prog. Output: Development of urban forestry/Greening of cities and urban areas	Area of green belts restored in cities and urban areas	00	00	1	2	1.8	KDLG, OPM, Urban councils and Communities
Strategic Intervention: Upscale commercial forestry including	Prog. Support establishment and maintenance of commercial forest	Cumulative Area (ha) of commercial plantations (above 10ha) established	NA	NA	NA	NA	NA	

bamboo and exploit opportunities along its entire value chain to leverage on its economic benefits and to increase resilience to climatic changes;	plantations including bamboo within central forest reserves and private land.	Area (ha) of commercial woodlots established	NA	NA	NA	NA	NA	
	Prog. Output: Wood processing facilities supported with modern technology to increase production capacity and the range of forestry products	Number of wood processors supported to acquire modern wood processing technology	NA	NA	NA	NA	NA	
		Number of finished wood products produced	NA	NA	NA	NA	NA	
	Prog. Intermediate Outcome: Reduced area of degraded wetlands	Percentage reduction in area of degraded wetland	5	10	10	10	10	MWE, KDLG, Development Partners, Community
Strategic Intervention: Protect and increase the wetland cover	Prog. Output: Gender responsive wetlands management plans and district/city wetland action plans developed and implemented.	Area (ha) of wetlands under management plans	2	4	4	4	4	MoWE, NEMA, KDLG, Development Partners, Local community
	Prog. Output: Wetland alternative livelihood options promoted and	Number of households supported with alternative livelihood options	256	266	276	286	296	Development Partners, KDLG, Community.

	supported							
	Prog. Output: Wetland boundaries surveyed and demarcated	Length (Km) of wetlands boundaries demarcated.	8	7	7	7	7	MWE, NEMA, KDLG, Ips and Community
	Prog. Output: Degraded wetlands restored	Area (Ha) of wetlands restored	50	117	117	117	117	MWE, NEMA, KDLG, Ips and Community
	Prog. Output: Wetlands mapped	Number of district Inventory reports	1	1	1	1	1	KDLG, Community. Local leaders
	Prog. Output: Interventions to halt degradation of wetland resources established and implemented	Number of compliance and enforcement actions undertaken	12	12	12	12	12	NEMA KDLG, Community. Local leaders Developers
Programme Objective 4: To ensure a clean, healthy and productive environment	Prog. Outcome: Improved well-being, a sustainable and productive environment	Number of green jobs	2,971	500	500	500	500	Nursery bed, Apiary, Fisheries, Irrigation, Craft, Solar dealers, Ethanol cooking technologies, Briquettes & Cook stove dealers
	Prog. Intermediate Outcome: Increased environmentally sustainable technologies and	Proportion of municipal/city solid waste collected and managed in controlled	20%	75%	75%	75%	75%	KDLG, Developers, Community

	practices for social economic transformation	facilities						
	Prog. Output: Improved waste management in cities and Municipalities	Number of gazetted and licensed waste management areas	2	1	1	0	0	UPIK, Kiryandongo General Hospital lagoons
	Prog Output: Regulation and enforcement against environmental degradation strengthened	Number of MDAs and LGs mainstreaming environment management in policies, programs, budgets and work plans.	13	13	13	13	13	Bweyale TC Kiryandongo TC, Kigumba TC, Kiryandongo SC, Karuma TC Masindi port SC, Mboira SC, Kyankende SC, Kichwabugingo, Mutunda SC, Diima SC, Nyamahasa SC, Kigumba SC
		Number of environmental and social impact assessments processed	5	5	5	5	5	NEMA, KDLG, Developers
		Number environmental compliance monitoring and inspections carried out	12	12	12	12	12	NEMA, KDLG, Developers
	Outcome: Increased attainment of sustainable results of the	% number of programme outcomes achieved						

	programme							
	Intermediate Outcome: Improved planning and implementation capacity	% programme outputs achieved within the designated time frame						
Strategic Intervention: Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme	Output: Planning, budgeting, supervision, monitoring and evaluations undertaken	Number of planning and budgeting documents produced	1	1	1	1	1	KDLG
		Number of M&E reports produced	12	12	12	12	12	KDLG
	Output: Human resource requirements and capacity development of the Programme undertaken	Wages, pension and gratuity paid						
		Number of staff recruited to fill vacant positions	2	0	0	0	0	KDLG, Urban councils
		Number of capacity development training courses carried out						
Programme Objective 6: To strengthen integrated land use management	Prog. Outcome: Improved land tenure security	Proportion of total adult population with secure tenure rights to land, with legally recognized documentation						
	Prog. Intermediate Outcome: Increased registration of	Land Surveyed (%)	0.02	0.5	0.5	1	2	Sec. DLB, SLMO, DSS, DPP
		Land Registered	0.01	0.5	0.5	1	2	Sec. DLB,

	land	(%)						SLMO, DSS, DPP
	Prog. Output: Land Bank established	Hectares of land acquired for infrastructure development	10	10	10	20	20	CAO, DNRO, SACAO, Sec. DLB, SLMO, DSS, DPP
	Prog. Output: Government Land Managed	Hectares of Government Land Titled	50	50	50	50	50	CAO, DNRO, SACAO, Sec. DLB, SLMO, DSS, DPP
		Number of grievances on Government land addressed	5	5	5	5	5	CAO, SACAO, Sec. DLB, SLMO, DSS, DPP
Intervention 3: Develop lower-level PDPs to operationalize the National physical development Plans		Number of Regional Physical Development Plans developed	NA	NA	NA	NA	NA	MoLHUD
Project 1:	Project Output	Output Indicator 1						
		Output Indicator 2						

Strategic Objective 2: Adapted NDPIV program 4: Human capital development

Human capital development plays a crucial role in unlocking the full potential of individuals and societies thereby enhancing productivity and the quality of life. A healthy, well-educated, and skilled population boosts productivity, innovation, creation, uptake, and diffusion of knowledge and modern technologies in different sectors of the economy. It reduces poverty and inequalities, improves welfare and resilience through social protection, and produces intergenerational benefits. Investment in human capital enhances earnings, increasing effective demand which supports production. With the right mindset, the dividends of human capital development are amplified.

Targeted investments in human capital development provide a knowledgeable, skilled, healthy, talented population and ethical labor force, necessary to realize the priorities of the Plan. This labor force is necessary for value addition in key growth areas and infrastructure development and maintenance. Human capital accumulation in STI enables the development of innovations, research, and technologies to facilitate the growth of the knowledge economy. The appropriately skilled and ethical workforce enables the delivery of cost-effective social services through optimal resource use and service efficiency. Nurturing and developing talents is crucial for harnessing the potential of the culture & creative industry and sports. Community mobilization and mindset change as a component of human capital development is critical to ensure that the citizens maximize the benefits of wealth creation initiatives such as PDM and EMYOOGA. Enhancing the quality of the education system, investment in preventive health care and specialized health care & WASH value chain will enable the country to save and generate resources.

The contribution of human capital to the achievement of the priorities of the Plan is constrained by several challenges: weak foundation for human capital, broad-based population age structure; knowledge and skills gaps; weak talent development and nurturing; inadequate supportive infrastructure and facilities for the creative industry and sports; inadequate infrastructure and functionality of the health and education systems; limited adoption of preventive health measures; high child labor, child marriages, and teenage pregnancies; food and nutrition security; limited coverage of WASH; insufficient coverage of social protection; gender inequality and inequities; non-developmental mindset; limited institutionalization and integration of human resource planning and development; and high cost of provision and access to health and education services.

Table xxx: Human Capital Development Programme Results and Targets

Programme Objectives	Outcomes (a)	Outcome Indicator (c)	FY2024/25(BL)	FY2025/26	FY2026/27	FY2027/28	FY2028/29	
1: To improve the foundation of human capital	Outcome 1.1: Improved access and quality of basic education	Average years of schooling						
		Quality adjusted learning Years of Schooling (QALYS						

development		Gross Enrolment Rate at Primary						
		Net Enrolment Rate at Primary						
		Percentage of children who are developmentally on track in at least three of the four domains of development (Numeracy, physical, socio-emotional, and learning) disaggregated by nationality, refugee status and disability.						
	Intermediate Outcome 1.1.1: Increased access to quality and inclusive pre-primary education	Percentage increase in enrolment in Early Childhood Care and Education (ECCE)						
Interventions	Key Outputs (e)	Output Indicator (f)	Actors					
			FY2025/26	FY2026/27	FY2027/28	FY2028/29		
Strategic Intervention : Improve access and equity of pre-primary education	Strategic Output: Improved access to equitable ECCE	Number of pupils enrolled in ECCE						

Strategic Intervention: Institutionalize Pre-primary teacher training at public teacher training institutions	Strategic Output: Improved Teacher Qualification and Training for quality provision of ECCE	Number of Pre-primary teachers trained in-service through CPDs					
Strategic Intervention: Enforce the regulatory and quality assurance system for provision of ECCE	Strategic Output: Improved regulatory and quality assurance system for ECCE	Number of ECCE centers registered					
		Number of ECCE centers licensed					
		Number of ECCE centers monitored, support supervised and inspected at least once per term					
	Prog. Outcome: Improved child wellbeing and development	Percentage of children who are attending early childhood development programs, disaggregated by nationality, refugee status and disability.					
		Percentage of children (aged 1-14) who experienced any form of violent discipline aggregated by					

		nationality, refugee status and disability.					
		Percentage of children age 15-17 who have ever experienced sexual violence aggregated by nationality and refugee status					
	Prog. Intermediate Outcome: Enhanced compliance of duty bearers (families, parents and caregivers) to parenting standards	Proportion of duty bearers (families, parents and caregivers) complying to the parenting standards					
Strategic Intervention: Improve Physical and Cognitive development of children below 8 years	Prog. Output: Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years strengthened	Number of CDOs trained on effective parenting of children					
		Number of caregivers/parents trained on effective parenting of children					
		Percentage of people who believe that a child needs to be physically punished aggregated by nationality,					

		refugee status and disability.					
		Status of implementation of the strategies for preventing and responding to abuse, exploitation and violence against children, 0-8 years and their caregivers.					
		Proportion of ECD Centres compliant to the National Early Childhood Development standards					
		No. of ECD Service Providers Trained on Integrated Service Delivery					
		Number of functional multi-sectoral coordination mechanisms established					
Strategic Intervention: Promote optimal Maternal, Infant, Young child, Adolescent	Strategic Output: Enabling environment for scaling up nutrition at all levels strengthened	% of OPD attendance (Under 5) who are assessed for nutritional status	75%	80%	85%	90%	95%
		% of Schools providing feeding to					

and Elderly Nutrition Practices Entities		children					
		% of Health facilities designated as mother-baby friendly (Hospitals, HC IVs and IIIs)	100%	100%	100%	100%	100%
	Strategic Output: Promote consumption of fortified foods especially in schools with focus on beans, sweat potatoes, cooking oil and maize.	No. of school management committees sensitized on consumption of fortified foods in schools					
	Strategic Output: Prevent and control micro-nutrient deficiencies	Vitamin A second dose coverage for U5s (%)	35%	50%	65%	80%	95%
		% of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit	81%	90%	90%	90%	90%
	Strategic Output: Dietary diversification promoted	Number of Health workers trained in dietary diversification (Number)	NA	NA	NA	NA	NA
	Strategic Output: Food Safety along the food systems promoted managed and maintained	% of eligible premises inspected	NA	NA	NA	NA	NA

Strategic Intervention: Increase access to immunization against childhood diseases	Strategic Output: Increase access to immunization against childhood diseases	% of under 5 children dewormed in last 6 months	80%	85%	90%	95%	100%
		Measles-Rubella 2nd dose Coverage	99%	99%	99%	99%	99%
		% of Children under one year fully immunized	65%	70%	75%	80%	85%
		% of children under 24 months immunized against malaria (malaria 4th dose coverage)	0%	40%	60%	80%	90%
		% of sub counties with at least one health facility having a functional refrigerator for EPI	100%	100%	100%	100%	100%
Strategic Intervention 7: Improve Adolescent and Youth health	Strategic Output: Adolescent and youth friendly health services promoted	% of Health facilities providing adolescent friendly services	100%	100%	100%	100%	100%
	Strategic Output: Public health inspection of schools conducted	% Pre-primary, primary and secondary schools inspected					
Strategic Intervention: Strengthen the family Unit to reduce	Prog. Output: Family institution strengthened to care and protect children and vulnerable groups	Proportion of incidences of Violence Against Children cases					
		No. of families					

domestic violence, child deprivation, abuse and child labour	against abuse	accessing Counseling services					
		No. of family support groups established					
		No. of Community Outreach programmes conducted					
		No of training programmes for family support practitioners /Para Social Workers conducted					
	Outcome: Improved Pupil/Student Learning Outcomes	Proportion of students achieving proficiency in Literacy at p.3					
		Proportion of students achieving proficiency in Numeracy at p.3					
		Proportion of students achieving proficiency in Literacy at p.6					
		Proportion of students achieving proficiency in Numeracy at p.6					

		Proportion of students attaining the defined proficiency levels in Mathematics, Biology and English Language at S2 in the NAPE.					
		Completion Rate for Primary Education [SDG Indicator 4.1.2]					
		Survival Rate Primary					
		Survival Rates Secondary					
	Intermediate Outcome: Improved learning, instruction, assessment and learning environments at basic education	Pupil Teacher Ratio					
		Student teacher ratio					
		Pupil Classroom ratio					
Strategic Intervention: Equip all lagging schools to meet BRMS	Strategic Output: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed	Number of schools constructed in each of the gazetted parishes.					
		Number of community primary schools grant aided					

		Number of exclusive public special needs schools adequately rehabilitated, expanded, equipped and staffed					
		Number of the parishes without a public primary school.					
		Number of permanent classrooms in public primary schools constructed or rehabilitated					
		Number of teachers recruited (Science and Arts)					
		Number of existing public primary schools rehabilitated.					
		Number of existing public primary schools renovated					
		Number of existing public primary schools expanded.					
		Number of gender and					

		disability sensitive emptyable VIP latrines constructed					
		Number of Kiswahili teachers recruited in primary schools					
	Strategic Output: Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed	Number of new secondary schools constructed in sub counties without					
		Number of existing government owned or government aided secondary schools rehabilitated, renovated, and expanded					
		Number of rural public secondary schools with teachers houses constructed for at least 4 teachers accommodation					
		Number of newly constructed schools provided with textbooks and instructional					

		materials					
		Number of exclusive public special needs schools adequately rehabilitated, expanded, equip and staffed					
		Number of kiswahili teachers recruited in secondary schools					
		Number of classroom furniture (desks/tables/chairs/stools) provided in secondary schools					
		Number of teachers houses constructed in rural public primary schools					
Strategic Intervention: Improve the inclusivity in teaching and learning environments	Strategic Output: Improved inclusivity in teaching and learning environments	Number of learners enrolled in non-formal education programmes					
	Strategic Output: Improved learning environment for SNE Learners	Number of LG level SNE officers trained in special needs education					

		Number of teachers recruited in special schools for learners with severe learning disabilities					
		Number of schools provided with Instructional materials for learners with special needs					
		Number of farming households using biogas system					
		Number of youth groups engaged in commercial fodder production and conservation					
	Strategic Output: Schools provided with existing support services to ensure holistic	Number of schools provided with these support services					
		Number of schools with adequate water, sanitation, and hygiene (WASH) facilities					
	Strategic Intervention: Implement ICT integrated	Strategic Output: Increased Adoption of ICT in Teaching, Learning and	Number of primary and secondary schools connected to				

teaching, learning and decision making	decision making through the Digital Agenda Strategy	internet					
Strategic Intervention: Enforce the regulatory, quality assurance and assessment system of primary and secondary schools	Output Improved regulatory, assessment and quality assurance system for primary and secondary	Number of School Management Committees trained in leadership and management					
		Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)					
		Number of Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year					
		Number of schools (primary) with updated/developed annual school improvement plans					
		Number of schools					

		(secondary) with updated/developed annual school improvement plans					
		Number of public primary schools inspected at least once per term					
		Number of secondary school teachers trained and prepared for competence based assessment					
		Number of primary school teachers trained and prepared for competence based assessment					
		Number of Lots of Examination and Assessment materials provided to candidates					
		Number of private primary schools inspected at least once per term					
		Number of secondary schools inspected at least once per term					

		Number of private institutions licensed					
		Number of Secondary schools sensitized on safety and security					
		Number of Secondary schools sensitized on safety and security					
Project 1: (Title):		Output Indicator 1					
		Output Indicator 2					
		Output Indicator 3					
PROGRAM ME OBJECTIVE	OUTCOMES	OUTCOME INDICATOR	FY2024/25(BL)	FY2025/26	FY2026/27	FY2027/28	
Objective 3: To improve population health, safety and management; Access to safe water sanitation and hygiene services	Outcome: Improved Health and wellbeing of the population	% of Prevalence of stunting among children under 5	24.4%	23%	22%	20%	19%
		Infant Mortality Rate/ 1000	36	34	30	28	22
		Under Five Mortality Rate (per 1,000 live births)	52	50	48	46	44
		Maternal	189	186	184	180	178

		Mortality Ratio (per 100,000 live births)					
		Neo-natal mortality Rate (per 1000)	22	20	18	16	14
		Unmet Need for Family Planning Services among currently married women (%)	28%	24%	20%	16%	12%
		Modern Contraceptive Prevalence Rate	38	44	46	48	50
		Prevalence of wasting among children under 5 (%)	3.2	3	2.8	2.6	2.4
		Prevalence of obesity among women (%)	9%	8%	7%	6%	5%
		Men	2%	1.8%	1.6%	1.4%	1.2%
		Children U5	3.2	3	2.8	2.6	2.4
		Attempted Suicide Rate per 100,000 population	NA	NA	NA	NA	NA
		% of mortality rate attributed to cardiovascular disease, cancer, diabetes or chronic respiratory disease between 30 - 70 years	NA	NA	NA	NA	NA
		Mortality	18%	10%	5%	5%	5%

		attributed to communicable diseases (Malaria, TB & HIV/AIDS) (%)					
		Inpatient admission rate for mental, neurological and substance abuse cases	0.5%	0%	0%	0%	0%
		Teenage pregnancy rate (%)	22%	21%	20%	19%	18%
		Knowledge of HIV among the youth (%)	NA	NA	NA	NA	NA
		Number of new HIV infections per 1,000 susceptible population	2	1	1	1	1
		% of under 5 illnesses attributed to diarrhoeal diseases	7%	6%	5%	4%	3%
		Malaria Incidence (per 1,000 population at risk)	246	240	236	232	226
		Mortality rate from unsafe WASH (Diarrhoea, Typhoid, Dysentery & Cholera), per 100,000	0	0	0	0	0

		population					
		Tuberculosis incidence (per 100,000 population)	164	160	155	150	145
		HIV Incidence rate (per 1,000 susceptible population)	68	65	60	55	50
		Universal health coverage service index (%)	NA	NA	NA	NA	NA
		% of population with access to safe water					
		Basic sanitation coverage (Improved toilet)					
		% of households with Basic Hygiene facilities (Hand washing facilities with soap and water)					
	Intermediate Outcome: Improved utilization of health services	Per Capita OPD attendance	0.7	0.75	0.8	0.9	1
		Hospital (public & private) admission rate (per 1,000 population)	88	80	75	70	65
		Bed Occupancy Rate (%)	46.8	40	35	30	25
		HIV Viral Load Suppression rate among PLHA	94%	95%	95%	95%	95%

		TB case notification rate/100,000	206	150	100	95	90
		Under 5 year Inpatient Admission rate for Malnutrition conditions	0%	0%	0%	0%	0%
		% of Population who slept under an ITN the night before the survey	NA	NA	NA	NA	NA
		Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	40%	50%	60%	70%	80%
		HPV coverage for girls at 10 years	15%	30%	40%	50%	60%
		DPTHibHep 3rd dose coverage (%)	85%	90%	95%	100%	100%
		ANC 4th Visit Coverage (%)	49%	52%	55%	58%	61%
		Annual Deliveries in health facilities (%)	57%	60%	63%	66%	69%
		Service availability and readiness index (%)	NA	NA	NA	NA	NA
Interventions	Key Outputs	Output Indicator		Actors			

			FY2025/26	FY2026/27	FY2027/28	FY2028/29	
Strategic Intervention: Increase community ownership, access and utilization of health promotion, environmental health and community health	Strategic Output: Integrated community health services package rolled out in all villages	% of Parishes with at least 2 functional Community Health Extension Workers					
	Strategic Output: Strengthen enforcement of health/WASH-related legislation	% of households/eligible premises that are inspected annually					
	Strategic Output: Climate resilient health system built	% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	100%	100%	100%	100%	10%
	Strategic Output: Health/Nutrition promotion and education interventions scaled up	% of Health Facilities with a demonstration garden for nutrition	50%	60%	70%	80%	90%
		Number of health promotion strategies, guidelines and preventive innovations implemented.					
Strategic Intervention : Reduce the burden of communicable diseases	Strategic Output: Access to malaria prevention and treatment services improved	% of malaria cases that are Laboratory confirmed	90%	90%	95%	95%	95%
		% of Target LGs implementing	0%	5%	10%	15%	20%

with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		Indoor Residual Spraying					
		% of Under five children in target districts received seasonal malaria chemoprophylaxis	NA	NA	NA	NA	NA
	Strategic Output: Access to HIV/AIDS prevention, control and treatment services improved	% of Population who know 3 methods of HIV prevention	NA	NA	NA	NA	NA
		ART Retention rate at 12 months (%)	77%	80%	85%	90%	95%
		Proportion of MDAs & LGs with functional HIV/AIDS Coordination structures	100%	100%	100%	100%	100%
		Proportion of the domestic resource (fund) contribution to the overall HIV/AIDS annual budget	1%	1%	1%	1%	1%
		% of HIV positive Pregnant women initiated on ART	99%	100%	100%	100%	100%
		% of HIV exposed infants with 2nd DNA/PCR within 9 months	67%	70%	75%	80%	85%
	Strategic Output:	TB treatment	82.4%	85%	90%	95%	100%

	Access to prevention, treatment and control of TB and leprosy services improved.	coverage rate (%)					
		TB treatment success rate (%)	94.6%	95%	96%	97%	99%
		% of Leprosy cases with grade 2 disability	NA	NA	NA	NA	NA
	Strategic Output: Access to NTDs Services	Number of people (millions) requiring interventions against NTDs (leprosy, schistosomiasis, trachoma, sleeping sickness, Lymphatic Filariasis, soil transmitted helminths, taenia solium, onchocerciasis, Visceral Leishmaniasis, Buruli Ulcer, podoconiosis, rabies, tungaisis (jiggers), scabbies	NA	NA	NA	NA	NA
	Strategic Output: Hepatitis Prevention and control strategy implemented	% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	100%	100%	100%	100%	100%
	Strategic Output: Public health emergencies prevented and/or detected,	% of Public health emergencies detected within 72 hours	80%	90%	90%	90%	90%

	managed and controlled in time	% of major PHE controlled/contained in timely manner as per guideline	NA	NA	NA	NA	NA
Strategic Intervention 3: Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.	Strategic Output: Centres of excellence in provision of oncology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established	Population aged 15 - 49 years diagnosed with diabetes who are on treatment (%)	NA	NA	NA	NA	NA
		Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment (%)	NA	NA	NA	NA	NA
		% of Women 25 - 49 years screened for cervical cancer	24%	30%	35%	40%	45%
		% of Men 40+ years screened for prostate cancer	NA	NA	NA	NA	NA
		Number of Centers of Excellence established (3 National, 2 Regional)	NA	NA	NA	NA	NA
		Per capita OPD attendance for Mental, Neurological and Substance abuse disorders	0.2	0.1	0.1	0.1	0.1
	Strategic Output: Strengthen multi-	Alcohol Abuse Rate (%)	1%	0%	0%	0%	0%

	sectoral & health sector capacity in NCDs & injury prevention and control	Total alcohol per capita (>15 years of age consumption) (litters of pure alcohol)	NA	NA	NA	NA	NA
		Road traffic injury mortality rate (per 100,000 population)	6.2	5.5	5.0	4.5	4.0
		Number of substance abuse rehabilitation centers established	NA	NA	NA	NA	NA
	Strategic Output: Nutrition promotion and malnutrition rehabilitation services strengthened	% of outpatients (0-5 years) who received a nutritional assessment	75%	80%	85%	90%	95%
	Strategic Output: Prevent and control micro-nutrient deficiencies among all age groups	% of pregnant women with anemia	27.6%	25%	23%	21%	19%
		Number of health workers trained on micronutrient supplementation for the elderly and sick people	NA	NA	NA	NA	NA
	Strategic Output: Dietary diversification promoted	Number of Health workers trained in dietary diversification (Number)	NA	NA	NA	NA	NA
	Strategic Output: Physical health	% of LLGs with designated					

	activities and positive behavior change promoted across all categories of the population	spaces for Community physical exercise and sports (Stadia/community centers)					
Strategic Intervention : Improve maternal, neonatal, child and adolescent health services at all levels of care	Strategic Output: Maternal and child health services at all levels of care increased	Institutional/Facility Maternal Mortality Risk 100,000 deliveries					
		% of HC IVs that are fully functional (Offering blood Transfusion and Caesarian Section)	100%	100%	100%	100%	100%
	Strategic Output: Appropriate neonatal care services at all levels enhanced	Functionality of new born care units	100%	100%	100%	100%	100%
	Strategic Output: High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot sub counties implemented	% of health facilities providing adolescent health services	100%	100%	100%	100%	100%
Strategic intervention 5. : Increase access to Sexual and Reproductive	Strategic Output: Increased demand and uptake of reproductive health services	Couple years of protection	NA	NA	NA	NA	NA

Health (SRH) information and services							
Strategic Intervention 6: Improve curative, palliative, rehabilitative and geriatric care services	Strategic Output: Quality curative, palliative, rehabilitative and geriatric care services provided	Per Capita OPD attendance	0.5	1	1	1	1
		Hospital admission rate (per 1,000 population)	221	220	215	210	105
		Internal Laboratory quality control pass rate for widal test	NA	NA	NA	NA	NA
		External quality assessment (EQA) pass rate for Complete blood count	NA	NA	NA	NA	NA
		Bed Occupancy Rate (%)	88	70	60	50	40
		Malaria Case Fatality Rate (per 10,000)	3.9	3.5	3.0	2.5	2.0
	Strategic Output: Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted	Number of Assistive devices distributed	NA	NA	NA	NA	NA
	Strategic Output: Medical Laboratory and diagnostic	Average equipment downtime (days) for Radiology	NA	NA	NA	NA	NA

	imaging services strengthened	equipment					
		Average equipment downtime (days) for laboratory equipment	NA	NA	NA	NA	NA
		% of radiological images requiring repeat examinations due to technical factors	NA	NA	NA	NA	NA
	Strategic Output: Nursing and midwifery practice strengthened	Ratio of Midwives to Total ANC Visits	58:15792	65:20000	65:20000	65:20000	65:20000
		Ratio of Midwives to Total Deliveries	58:10010	65:15000	65:15000	65:15000	65:15000
		Ratio of Nurses to Inpatients	101:32059	109:32559	109:32559	109:32559	109:32559
	Intermediate Outcome: Improved adequacy of Human Resources for health, health infrastructure, medical equipment, vaccines, medicines, supplies and health technologies	Health worker population ratio	348:364872	350:364872	458:364872	458:364872	458:364872
Strategic Intervention : Improve the functionality	Strategic Output: Adequate and well trained	% of approved posts filled (Public)	76%	80%	85%	90%	99%

of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	human resources for health at all levels in place						
	Strategic Output: Health Infrastructure improved	Number of health facilities rehabilitated / expanded to increase scope of services	0	3	3	3	3
		% of Health Facilities whose medical equipment were serviced	NA	NA	NA	NA	NA
		% of Health facilities with adequate clean energy (solar) source	100%	100%	100%	100%	100%
	Strategic Output: Emergency Medical Services and the referral system improved	Road traffic mortality rate	0%	0%	0%	0%	0%
		% of ambulance fleet that is functional	100%	100%	100%	100%	100%
	Strategic Output: Expand geographical access of Health services	Constituencies with a functional HC IV / Community Hospital	50%	100%	100%	100%	100%
		% of Sub counties/ TCs with a Public Health Facility (HC III and above)	46%	50	70	80	90%
	Strategic Output Health information	Functionality of Electronic Medical Record	45%	50%	80%	90%	90%

	system Digitalized	System					
		Functionality of Electronic Community Health Information System	45%	50%	80%	90%	90%
	Strategic Output: Client charter and ethical code of conduct adhered to by health workers	% of health institutions with Client Charters	90%	95%	95%	95%	95%
	Strategic Output: Regulation and quality of Health Professionals Practice and Health Products strengthened	% of private health facilities with an up to date license (%)	NA	NA	NA	NA	NA
		% of Health Professionals with an annual practicing license	NA	NA	NA	NA	NA
		% of Local Pharmaceutical facilities, Pharmacies and Drug shops that have an annual license	NA	NA	NA	NA	NA
	Intermediate Outcome: Increased access to safe water supply	% of the rural population with access to safe water					
		% of the urban population with access to safe water					
		% of villages					

		with access to at least one safe water source					
		% of population with access to safely managed water					
	Strategic Output: Climate resilient water supply facilities/ sanitation infrastructure constructed	No. of climate resilient piped water supply systems constructed in rural areas					
		No. of climate resilient point water facilities constructed in rural areas					
		No. of climate resilient communal rainwater facilities constructed in rural areas					
		No. of villages with at least one safe water source					
		No. of water systems constructed in refugee and host communities					
		No. of climate resilient point water facilities constructed in refugee/migrant					

		communities					
		No. of public institutions with water supply facilities					
		No. of piped water supply systems constructed in urban areas					
		No. of Water supply system targeting industrial parks developed.					
	Intermediate Outcome: Increased functionality of existing water supply facilities	% of rural water supply facilities that are functional at the time of spot check					
		% of urban water supply facilities that are functional at the time of spot check					
		% of refugee and host community water supply facilities that are functional at the time of spot check					
		% of Non-Revenue Water (NRW) in large urban water supply systems					

		(NWSC)					
Strategic Intervention 8b: Rehabilitation and expansion of existing WASH infrastructure .	Strategic Output: Existing water supply facilities rehabilitated	No. of piped water supply systems in rural areas rehabilitated.					
		No. of point water facilities in rural areas rehabilitated.					
		No. of existing piped water supply system in small towns rehabilitated.					
		No. of existing piped water supply system in large towns rehabilitated.					
		No. of Water supply systems rehabilitated in refugee and host communities.					
	Intermediate Outcome: Increased access to improved sanitation services.	% of population practicing open defecation					
		% of population with access to basic sanitation					
		% of population with access to safely managed sanitation					
		% of population practicing open					

		defecation					
	Strategic Output: Public sanitation facilities constructed	No. of new public sanitation facilities constructed in rural areas					
		No. of public and communal toilets constructed in Large Towns					
		No. of new public sanitation facilities constructed in urban areas					
		No. of new public sanitation facilities constructed in refugee settlements					
	Strategic Output: Sanitation awareness creation campaigns conducted	No. of annual sanitation awareness campaigns conducted	1	1	1	1	1
		No. of sanitation awareness creation conducted in urban areas	1	1	1	1	1
	Strategic Output: Sanitation facilities constructed in public	% of Health facilities with inclusive sanitation facilities	100%	100%	100%	100%	100%

	institutions.						
	Intermediate Outcome: Increased access to handwashing facilities	% of the population with access to handwashing facilities in rural areas (handwashing with soap)					
		% of the population with access to handwashing facilities in urban areas (handwashing with soap)					
		% of the population with access to handwashing facilities in refugee settlements (handwashing with soap)	80%	90%	90%	90%	90%
Strategic Intervention : Increase access to hygiene facilities	Strategic Output: Awareness creation campaigns on handwashing conducted.	No. of awareness campaigns on hand washing carried out in rural areas	1	1	1	1	1
		No. of awareness campaigns on hand washing carried out in urban areas	1	1	1	1	1
		No. of awareness campaigns on hand washing carried out in	1	1	1	1	1

		refugee settlements					
	Strategic Output: Handwashing facilities in institutions and public places installed.	No. of handwashing facilities installed in institutions and public places in rural areas					
		No. of new handwashing facilities installed in public places in urban areas					
	Intermediate Outcome: Improved financing for health	Population covered with health insurance					
Strategic Intervention: Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives	Strategic Output: Financial risk protection for health increased	% of sub counties with a functional health cooperative/community based health insurance scheme					
	Strategic Output: Financial diversification	Functionality of the private wing					
"Strategic intervention 12:	Strategic Output: Birth and death registration scale	% of health facility births notified in	NA	NA	NA	NA	NA

Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank "	up	DHIS2 and registered by NIRA					
		% of health facility deaths notified in DHIS2 and registered by NIRA	NA	NA	NA	NA	NA
		% of community deaths notified in the population data bank	NA	NA	NA	NA	NA
		% of community births notified in the population data bank	NA	NA	NA	NA	NA
	Key actions	Action Indicators	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
Project 1: (Title):		Output Indicator 1					
		Output Indicator 2					
		Output Indicator 3					
PROGRAMME OBJECTIVE	OUTCOMES	OUTCOME INDICATOR	FY2024/25(BL)	FY2025/26	FY2026/27	FY2027/28	
Programme Objective 4: To promote decent work and productive	Prog. Outcome: Improved productive employment and decent work for	Proportion of the working age population employed (Employment to Population					

employment	all	Ratio)					
	Prog. Intermediate Outcome: Employment opportunities, safety and Compliance to labor standards increased	Number of workplaces reporting Occupational injuries and diseases					
		Number of inspected work places compliant with labour standards					
		Proportion of children aged 5-17 years engaged in child Labour excluding household chores aggregated by nationality, refugee status and disability.					
Interventions	Key Outputs (e)	Output Indicator (f)		ACTORS			
				FY2025/26	FY2026/27	FY2027/28	FY2028/29
Strategic Intervention 1: Establish a functional labour market	Prog. Output: Industrial peace and harmony at workplaces strengthened	Number of labour complaints and disputes registered and settled					
		No. of eligible workers accessing timely compensation					

		No of Labor Officers trained on industrial relations					
Prog. Output: Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented	Prog. Output: Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented	Number of workplaces with OSH systems in place					
		Number of workplaces reporting OSH injuries and diseases to MGLSD					
		Number of stakeholders trained on best practices of Occupational Safety and Health management					
Project 1: (Title):		Output Indicator 1					
		Output Indicator 2					
		Output Indicator 3					
PROGRAM ME OBJECTIVE	OUTCOMES	OUTCOME INDICATOR	FY2024/25(BL	FY2025/26	FY2026/27	FY2027/28	
Programme Objective 5: Reduce vulnerability, gender	Prog. Outcome: Reduced vulnerabilities, inequity and gender inequality	Percentage of the vulnerable and marginalized persons empowered					

inequality and inequity along the lifecycle		Proportion of children married below 18 years					
	Prog. Intermediate Outcome: Vulnerable persons protected from deprivation and livelihood risks	Percentage of seats/positions held by special interest groups (women, Older Persons, Persons with Disabilities (PWDs), Children & Youth, Ethnic minorities) to parliament, local governments and managerial positions in the formal sector					
		Proportion of eligible population with access to social care services					
		Proportion of the eligible vulnerable persons with access to Direct income support					
		Youth Labour force participation rate					
		Percentage of children involved in child labour					
		Proportion of the population covered by					

		social protection systems by sex, distinguishing children, youth, older persons, PWDs, work injury victims, the poor, vulnerable and refugees						
Interventions	Key Outputs	Output Indicator	Actors					
			FY2025/26	FY2026/27	FY2027/28	FY2028/29		
Strategic Intervention 1 : Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities	Prog. Output: Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented	Number of youth benefitting from livelihood and empowerment programmes aggregated by nationality, refugee status and disability.						
		Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.						
		Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality,						

		refugee status and disability.					
		Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.					
		Number of indigenous ethnic minorities in livelihood and empowerment programmes					
		Number of youth provided with non-formal vocational, entrepreneurial and life skills trainings at the Youth Skills Centres					
		Proportion of refugee households in livelihood and empowerment programmes					
Strategic Intervention 2: Expand the scope and coverage of Social Security along the life	Prog. Output: Direct Income Support Programmes designed and implemented	Number of eligible older persons accessing the Senior Citizens Grant including displaced persons and					

cycle.		refugees					
		Number of beneficiaries of the Girls Empowering Programme in urban areas					
		Number of eligible children accessing the Severe Child Disability Grant					
		Number of beneficiaries of the Nutrition Child Sensitive Social Protection Programme					
		Number of beneficiaries enrolled on Urban cash program					
Strategic Intervention 5: Promote gender equality and equity responsive planning, budgeting and implementation	Prog. Output: Gender equity compliance assessments conducted	Compliance with gender and equity responsive planning and budgeting.					
		Implementation of gender and equity commitments					
		Percentage of private entities implementing gender and equity guidelines					

	Prog. Output 5: Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels	Number of GBV cases reported					
		Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability					
		Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence					
	Prog. Output: Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened	Number of youth mobilized to demand, uptake and participate in development processes					
		Number of older persons mobilized to demand, uptake and participate in development processes					
		No. of women mobilized to demand, uptake and participate in development processes					

		Number of persons with disabilities mobilized to demand, uptake and participate in development processes						
Project 1: (Title):		Output Indicator 1						
		Output Indicator 2						
		Output Indicator 3						
PROGRAM ME OBJECTIVE	OUTCOMES	OUTCOME INDICATOR	FY2024/25(BL)	FY2025/26	FY2026/27	FY2027/28		
Programme Objective 6: To promote sports, recreation and physical education	Outcome: Increased participation in sports, recreation, and physical education	Participation in sports and recreation						
	Intermediate Outcome: Enhanced Talent Development and Professionalization in Sports							
Interventions	Key Outputs	Output Indicator		Actors				
			FY2025/26	FY2026/27	FY2027/28	FY2028/29		
Strategic Intervention 1: Develop	Strategic Output: Framework for institutionalizing	Number of schools with creative arts and						

and implement a framework for institutionalizing talent identification, development, and professionalization.	talent identification, development, and professionalization developed and implemented	physical education (CAPE) implementation plans					
		Number of Sports Officers in Local Governments trained to organise, manage and administer Sports activities					
		Number of sports coaches certified					
		Number of government aided Primary schools established and equipped as centres of sports excellence					
		Number of Local Governments participating at National Competitions					
		A framework for institutionalizing talent identification, development, and professionalization developed					

		Number of government aided Secondary schools equipped as centres of sports excellence					
		Number of Public Tertiary Institutions equipped as centers of Sports Excellence					
		Number of teachers trained in talent identification					
Project 1: (Title):		Output Indicator 1					
		Output Indicator 2					
		Output Indicator 3					
PROGRAM ME OBJECTIVE	OUTCOMES	OUTCOME INDICATOR	FY2024/25(BL)	FY2025/26	FY2026/27	FY2027/28	
"Objective: To mobilize communities for increased participation in national development.	Prog. Outcome: Empowered and engaged Ugandan communities that actively address their social issues, promote equitable practices, and embrace positive behavioral changes for improved well-	Proportion of the population benefiting from development initiatives					
		Percentage of households who have adopted new behaviors (e.g. gender roles, healthcare-seeking					

	being resilience and	behavior, participation in community events).					
		Percentage of households actively involved in national development initiatives and decision-making processes.					
		Proportion of special interest groups (e.g. youth, women, PWDs, older persons, ethnic minorities) benefiting in national development initiatives i.e. PDM, YLP/UWEP, EMYOOGA, etc (%)					
		Perception that harmful practices (e.g. child marriage, domestic violence, GBV, etc) are socially acceptable within the community (%)					
	Prog. Intermediate Outcome: Increased	Proportion of the population informed about national					

	participation of the population in development initiatives	development initiatives					
		Percentage of households actively involved in national development initiatives and decision-making processes.					
		Proportion of household participating in saving schemes					
Interventions	Key Outputs	Output Indicator	Actors				
				FY2025/26	FY2026/27	FY2027/28	FY2028/29
Strategic Intervention : Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives	Prog. Output: Increased awareness and capacity of community members to participate in and influence national development processes	Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC					
		Percentage of villages sensitized on the negative social and cultural practices (Teenage pregnancies, child labour, child marriage, children on the move, FGM,					

		VAC, SGBV, etc)					
		Number of barazas conducted					
		Number of youths, women, PWDs and older persons sensitized on business formalization					
		Number of out of school adolescents reached through community Mobilisation campaigns /dialogues on Go back to school					
		Number of Religious and Faith Organisations (RFOs) participating in Community and National Development					
		Number of PWDs and elderly persons sensitized on business, chattels, civil, intellectual property, insolvency registration					

		services					
Strategic Intervention: Build capacities and equip community institutions at central, local government and non-state actors	Prog. Output: Institutional capacity for central, local government, political leaders and non-state actors in the implementation of CMMC strengthened	Number of stakeholders at national and local government level capacity developed					
Strategic Intervention: Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families,	Prog. Output: Robust non formal Adult Learning and community Education System implemented	Number of LGs implementing ICOLEW					
		Number of persons participating in adult learning and community education programmes					
		National Qualification framework for adult learning and community education in place					
		Number of functional Community Learning Centers operationalized					
		No. of Households benefiting from VSLA & investment clubs					

		No of persons completing adult learning and community education programmes					
Project 1: (Title):		Output Indicator 1					
		Output Indicator 2					
		Output Indicator 3					
PROGRAM ME OBJECTIVE	OUTCOMES	OUTCOME INDICATOR	FY2024/25(B L)	FY2025/26	FY2026/27	FY2027/28	
Programme Objective 9: Strengthen the Policy, Legal, Institutional, and Coordination Frameworks	Outcome. Improved service delivery for HCD	Increased Human Capital Development Index					
	Intermediate Outcome: Improved Policy, Legal, Institutional, and Coordination for HCD	Completion Rate at P.7					
		Service availability and readiness index - Health (%)					
		% of rural water supply facilities that are functional at the time of spot check					
		% of urban water supply facilities that are functional at the time of spot					

		check						
Interventions	Key Outputs	Output Indicator	Actors					
			6 FY2025/2	7 FY2026/2	8 FY2027/2	9 FY2028/2	0	
Strategic Intervention: Capacitate institutions to deliver Human Capital Development Programme	Output: Improved Institutional capacity for HCD	Human resource capacity building and management & records management conducted (including RAPEX)						
		Wage, salaries, pension and gratuity for HCD paid						
		Number of Budget reports produced						
		ICT infrastructure established						
		Procurement and inventory support provided						
		Client Charter Developed, disseminated and implemented						
		% of approved posts filled in public health facilities						
Strategic Intervention:	Strategic Output: Monitoring,	Statistical reports prepared						

Undertake monitoring, and reporting of progress for HCD Programme during plan implementation	evaluation, reporting and for HCD strengthened	Number of HCD specific reports produced					
		Number of Statistical Abstracts produced					
		% of health facilities submitting HMIS reports.	100%	100%	100%	100%	100%
		% of Private Health facilities submitting HMIS reports					
		MoH Data warehouse (DHIS2) functional					
		Project monitoring and evaluation reports for education produced					
		Number of monitoring and support supervisions under MoGLSD conducted					
		Annual Joint Reviews organised					
		Number of monitoring and support supervisions					

		under education conducted					
		Number of M&E reports prepared by MoGLSD					
		Functional Social Development M&E MIS developed					
		No. of M&E reports prepared for MWE					
		Functional HCD Secretariat					
	Strategic Output: Monitoring, evaluation, and reporting for HCD strengthened	Statistical reports prepared					
		Number of HCD specific reports produced					
		Number of Statistical Abstracts produced					
	Project 1:	Output Indicator 1					
		Output Indicator 2					
		Output Indicator 3					

Strategic Objective 3: Support the private sector to drive growth

Adapted NDPIV programme: **PRIVATE SECTOR DEVELOPMENT**

The private sector contributes significantly to economic development. It drives demand for goods and services which propels investments, trade, job creation, and innovation. By investing in diverse sectors, private enterprises enhance productivity and competitiveness, leading to

increased economic output and higher standards of living. They foster innovation by investing in research and development bringing in new technologies and solutions to the market. Additionally, the private sector contributes significantly to government revenues through taxes which can be re-invested in public services and infrastructure. By creating employment opportunities, the private sector increases household incomes thus stimulating consumer spending, savings, and investment further fueling economic development.

The private sector is key for realizing the DDPIV aspirations by driving growth and creating jobs. With access to affordable, reliable and long-term financing, the private sector will spur the necessary investment, technology and expertise for value addition in the key growth areas. As off-takers of agro produce, the private sector is crucial for optimizing the returns from wealth creation initiatives like PDM, EMYOOGA by providing market and integrating grass root farmers into the value chains. Through job creation and investment, the private sector significantly contributes to revenue generation. A private sector with a strong capacity to deliver on public investment is crucial for increasing the returns in the economy.

Despite its contribution, the district's private sector faces several challenges ranging from: low survival and transition of MSMEs; high cost of doing business; a large informal sector; most of the private sector are operating in debts; limited uptake of STI; limited entrepreneurial skills and business knowledge; and weak organization & institutional capacity of the private sector.

The goal of this programme is increased survival and transition of private enterprises.

To ensure a competitive private sector that drives inclusive growth and creates jobs, this programme focuses on: reducing the cost of doing business; ensuring market access and competitiveness of goods and services; enhancing survival and growth of private enterprises; and strengthening the private sector organizational and institutional capacity.

Programme Objectives

The objectives of this Programme are to:

- i) Sustainably lower the cost of financing;
- ii) Increase market access
- iii) Support capacity development of private sector institutions and organizations; and
- iv) Enhance institutional coordination

Programme Results

The desired high-level Programme results by FY2029/30 are:

- i) Increase the average life of businesses
- iv) Increased access of affordable financial services to the private sector

Programme Objectives	Outcomes (a)	Outcome Indicator (c)	FY2024/25(B	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
Objective 1: Sustainably lower the cost of financing	Outcome: Access to affordable finance	%ge of financially included adults							
	Intermediate Outcome: Increasing long time financing for key growth Sectors	Insurance Penetration							
Interventions	Key Outputs (e)	Output Indicator (f)	Time Frame and Output Target					Actors	
			FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30		
Intervention: Capitalize and strengthen UDB, UDC and other public banks to provide low interest loans	Strategic output: Long-term financing for the private sector enhanced through government financial institutions	Volume disbursed to enterprises							
	Strategic Output: Women and PWDs benefited from Government financial products	Increased number of women-led enterprises							
	Intermediate Outcome: Increased Access to Alternative Financing (non-bank)	Short term credit window							

Strategic Intervention: Increase access to short term finance	Strategic output: Emyooga SACCOs and other client institutions offered credit and grant financing	Total number of beneficiaries accessing grant and affordable credit disaggregated by (women, youth and PWDs)						
		Number of Emyooga SACCOs offered grant financing						
Intervention : Implement financial literacy programs	Strategic output: Increased public awareness and understanding of capital markets, Insurance and other financial services	Number of CIS Accounts						
Intervention: Strengthen the financial inclusion pillar of PDM	Strategic output: Every Parish fully capitalized and effectively utilize the UGX. 100 million every year	All Parishes fully capitalized with the Parish Revolving Fund						
		No. of Households accessing the PDM revolving funds;						
		No. of Enterprises resulting from PDM investments						

Strategic Objective 4: Build and maintain strategic sustainable infrastructure in transport, housing, energy, water, industry, and ICT

Integrated Infrastructure and Services

Programme Objectives	Outcomes	Outcome Indicator	FY2024/25(BL)	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source

Objective 1: To develop an inter-modal and seamless transport infrastructure and services	Outcome 1: Increased access to services	RAI(rural accessibility index)							
	Intermediate Outcome: Reduced travel time	Average Travel time min/km (National Roads)							
		Average Travel time min/km (District Roads)							
		Average Travel time min/km (Urban Roads)							
Interventions	Key Outputs	Output Indicator	Time Frame and Output Target					Actors	
			FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30		
Intervention: Construct and upgrade strategic transport infrastructure ;	Output. Strategic road transport infrastructure constructed and upgraded	Km of roads upgraded							
		Number of new bailey/compact panel bridges acquired							
		Number of Concrete Bridges constructed on the DUCAR network							
		Km of swamp crossings constructed on the DUCAR network							
	Intermediate outcome 1.2: Increased stock of transport infrastructure	Road Density by Area (Paved DUCAR) (km/1000sq km)							

	Output: Resilience and climate change adaptation and mitigation strengthened	Number of trees planted along the roads constructed						
	Output: Strategic Social safeguards mainstreamed and Monitored							
Objective 2: To strengthen transport asset management	Outcome: Longer service life of transport infrastructure	Average Service life of transport infrastructure						
	Intermediate Outcome: Improved condition of transport infrastructure	% of Paved National Roads in fair to good condition						
		% of Unpaved National Roads in fair to good condition						
		% of DUCAR in fair to good condition						
Intervention: Rehabilitate and maintain transport infrastructure	Output: Road Transport infrastructure Maintained	Km of district roads Maintained routine manual unpaved						
		Km of district roads Maintained routine mechanized unpaved						
		Km of district roads Maintained periodic unpaved						

		Km of urban roads Maintained Routine Manual Unpaved						
		Km of urban roads Maintained Routine Mechanised Unpaved						
		Km of urban roads Maintained Periodic Unpaved						
		Km of CARs maintained Routine Manual						
		Km of Bridges Maintained on District Roads						
	Output. Road Transport infrastructure Rehabilitated	Km of District gravel roads rehabilitated (MoWT)						
		Km of District gravel roads rehabilitated (LGs))						
		Km of Low Volume Sealed roads rehabilitated						
		Km of low volume sealed roads rehabilitated						

		Km of medium volume sealed roads rehabilitated						
		Km of Urban sealed roads rehabilitated						
		km of Community Access Roads Rehabilitated						
		Number of bridges on the DUCAR network and swamp crossings inspected						
Objective 4: To strengthen governance and management of the Programme	Outcome 1: Increased attainment of sustainable results of the programme	% number of programme outcomes achieved						
Intervention: Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme	Output: Human resource capacity strengthened	Percentage of filled positions in the revised and approved staffing structure						
	Output: Programme supervision and Monitoring and Evaluation strengthened	Number of monitoring reports Produced						
		Number of Quarterly performance reports prepared						
Project 1:		Output Indicator 1						

		Output Indicator 2						
		Output Indicator 3						

Adapted programme: SUSTAINABLE ENERGY DEVELOPMENT

Affordable, reliable, clean, and modern energy services (sustainable energy) facilitate industrialization, value addition, competitiveness, and improved quality of life. Access to affordable, reliable, and clean energy enhances commercial, industrial, and agricultural productivity, supports technological advancements, and stimulates economic growth by enabling efficient business operations. It facilitates educational, health, and quality water supply services, contributing to human capital development for socio-economic transformation. Energy infrastructure creates job opportunities and fosters investment thereby reducing poverty and promoting social and gender equity. Sustainable energy facilitates modern communication services, safety, and security, mitigates environmental impacts, and fosters resilience against climate change which is crucial for long-term socioeconomic stability.

Affordable, reliable, clean and modern energy services is essential for the realization of the priorities of the Plan. Access to sustainable energy plays a significant role in facilitating economic diversification, wealth creation, value addition and industrialization. Sustainable energy enhances agricultural productivity through mechanization, irrigation and minimizing post-harvest losses which are crucial for sustained supply of raw materials. Sustainable energy supports efficient extraction, beneficiation, and transportation of minerals, oil and gas. It enhances quality of service and experience at tourist destinations by powering amenities, thereby, improving tourists' experiences and boosting tourism. Urban areas require sufficient energy to support residential, commercial, and industrial activities.

The Programme seeks to increase access to and consumption of sustainable energy in line with Agenda 2030 (SDG 7), Africa Agenda 2063 (Aspiration 1), the EAC vision 2050 (Pillar 1) and the Vision 2040. Agenda 2030 aims to ensure universal access to affordable, reliable, sustainable, and modern energy for all by leveraging abundant renewable energy sources. The Africa Agenda 2063 goals 6 and 7 emphasizes sustainable energy development for climate resilient economies and communities. This Programme also contributes to the realization of the Uganda Vision 2040 which aspires to develop and generate sustainable energy to drive industry and services sector. By promoting clean energy consumption, the Programme will contribute to poverty reduction, better health, education, gender equality, economic growth, and climate action.

The potential of sustainable energy to spur economic growth and development is largely hindered by potentially limited access, unreliability & costly power. This is further constrained by the high cost of electricity for industrialization, limited coverage by grid and off grid options, limited access to modern energy supply services, and limited awareness and access to modern energy cooking systems.

The goal of this programme is increased access to and consumption of reliable, affordable, clean, and modern energy services.

To ensure sustainable clean energy supply to support value addition and industrialization agenda and harness economic opportunities, this programme will focus on: increased connectivity

Programme Objectives

The objectives of this Programme are to:

1. Enhance productive use of energy;

Programme Results

1. Increased electricity access
2. Increased per capita electricity consumption
3. Reduced share of traditional biomass in the energy mix
4. Increased share of clean energy used for cooking
5. Reduced level of energy loss

Table xxx: sustainable energy development Programme Results and Targets

Programme Objectives	Outcomes (a)	Outcome Indicator (c)	FY2024/25(	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
Objective 1: productive and efficient use of energy	Outcome: Increased consumption of energy by households, industrial and commercial sectors.	Proportion of energy consumed by industrial sector							
		Proportion of energy consumed by commercial and public sectors							
		Proportion of energy consumed by Household sector							
	Intermediate Outcome:	Access to electricity							

	Improved energy access and utilization	Utilization of electricity							
Intervention s	Key Outputs	Output Indicator	Time Frame and Output Target					Actors	
			FY2025/2	FY2026/2	8 FY2027/2	FY2028/2	9 FY2029/3		
Strategic Intervention: Promote modern energy cooking services and technologies	Strategic Output: Develop clean cooking supply systems	Number of clean cooking technology production enterprises supported							
		Proportion of HHs and institutions using clean cooking technologies (LPG, Electricity, advanced bioenergy, Ethanol)							
Strategic Intervention : Electricity industrial and commercial enterprises	Strategic Output: Industrial and commercial enterprises electrified	Number of industrial and commercial enterprises electrified							
Strategic Intervention : Electrify of public institutions.	Strategic Output: Public institutions electrified	Number of public institutions electrified							
Project 1:	Project Output	Output Indicator 1							
		Output Indicator 2							

		Output Indicator 3						
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Sustainable Urbanization and Housing

Sustainable urbanization leads to substantial productivity gains supported by scale, density, and agglomeration. The concentration of people, businesses, industries, and services fosters innovation, knowledge exchange, and economies of scale, leading to higher productivity, investments, enterprise development, market concentration, and job creation. Ultimately, urban centers stimulate economic dynamism, higher income, better social infrastructure and demand for goods and services that lead local economic development and improved living conditions. Sustainable housing and construction industry stimulate and sustains employment, house-based enterprises, tax compliance, health and education outcomes. Effective land management creates a structured environment where urbanization can thrive by preventing urban sprawl and reducing conflicts over land use.

Planned urbanization, housing, and land management are crucial for the realization of priorities of the Plan. Planned urbanization creates efficient logistical centers, provides market for high value products and supportive infrastructure such as industrial & ICT innovation parks, which are crucial for value addition. It also offers a conducive environment for creative industry and sports as a source of jobs and additional revenue. improved urban physical planning and enforcement facilitates better targeting and follow-up on wealth creation initiatives such as PDM and EMYOOGA. Planned land use and management in urban areas will address the challenge of access to right of way for infrastructure development including industrial parks, transport, energy, and housing infrastructure. This will reduce delays in and cost of infrastructure development. Housing will provide shelter, create jobs in construction, materials supply, and related industries, and enable urban residents to engage in income-generating activities more effectively.

The opportunities from urbanization and housing in Kiryandongo are undermined by: unplanned urbanization; inadequate and dilapidated urban transport, lighting, and housing infrastructure especially in Town councils; inadequate supportive infrastructure and facilities for the creative industry; poor drainage and waste management system; urban crime; inadequate business development services; complex & costly land acquisition and lack of a public land banking scheme for major urban infrastructure; adverse climate change effects, and weak policy, legal and regulatory gaps.

The goal of this programme is well-planned and productive urban centers with affordable housing.

To ensure well-planned and productive urban centers with affordable housing, this programme focuses on: enhancing implementation of the urban plans; developing and maintaining urban transport, lighting, and housing infrastructure; developing and improving supportive infrastructure and facilities for the creative industry; developing appropriate drainage and waste

management system; providing business development services; improving the land acquisition process; and strengthening the policy, legal, institution, and coordination frameworks

Programme Objectives

The objectives of this Programme are to:

1. Develop and maintain urban infrastructure in line with physical development plans.
2. Develop appropriate drainage and waste management systems.
3. Reduce the affordable decent housing deficit.
4. Increase economic opportunities in urban areas; and
5. Strengthen the policy, legal, institutional, and coordination frameworks.

Programme Results

The desired programme results by FY2029/30 are:

1. Improved mobility and accessibility in urban areas:
2. Improved urban infrastructure:
3. Improved lovability and cleanliness of urban areas.
4. Increased compliance to land use in urban areas:
5. Increased access to affordable and decent housing.
6. Increased business growth in urban areas:
7. Improved governance and institutional capacity

Table xxx: Sustainable Urbanization and Housing Programme Results and Targets

Programme Objectives	Outcomes (a)	Outcome Indicator (c)	FY2024/25(BL)	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
"Programme Objective: Develop and maintain urban	Prog. Outcome: Improved mobility and accessibility in Urban areas	Travel time in Towns	NA	NA	NA	NA	NA	NA	

infrastructure in line with physical development plans	Prog. Intermediate Outcome: Improved urban Infrastructure	Proportion of Urban roads paved (Km)							
		Proportion of urban drainage channels constructed							
Interventions	Key Outputs	Output Indicator	Time Frame and Output Target						Actors
			FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30		
Intervention 1: Develop urban PDPs to operationalise the National Physical Development Plan	Prog. Output: Physical and detailed development plans developed and implemented	Number of Town Councils with approved Physical Development Plans	3	4	4	4	4	Physical Planning Committee, MoLHUD, National Physical Planning Board	
		Number of Detailed Physical Development Plans developed for respective LGs	3	4	4	4	4	Physical Planning Committee, MoLHUD, National Physical Planning Board, NPA	
	Prog. Output: Compliance to Land Use Regulatory framework	Number of town councils complying to land use regulatory framework	4	4	4	4	4	Physical Planning Committee, MoLHUD, National Physical Planning Board, NPA	
Intervention 2: Invest in strategic Urban areas as	Prog. Output: 1.2.1: Mobility in GKMA, Cities and other strategic	Roads constructed in urban areas (Kms)							

Uganda's gateway to the world	Urban areas improved Fertilizer access and application increased	Drainage channels constructed in urban areas (Kms)						
		Kms of Urban roads with Street lights installed						
		Number of Markets constructed in GKMA and other urban areas						
	Prog. Output: Urban infrastructure maintained	Kilometres of urban roads maintained						
		Kilometres of Urban drainage channels maintained						
		No of markets maintained						
	"Prog. Intermediate Outcome: Increased compliance to Land Use in urban areas "	Level of Physical Planning in the district	Sub County, District, Urban Councils	Sub County, District, Urban Councils	Sub County, District, Urban Councils	Sub County, District, Urban Councils	Sub County, District, Urban Councils	Local, Urban and District Physical Planning Committees
		Level of Compliance to the land use	Sub County,	Sub County,	Sub County,	Sub County,	Sub County,	Local, Urban and District Physical

		regulatory framework in urban areas	District, Urban Councils	y, District, Urban Councils	District, Urban Councils	District, Urban Councils	District, Urban Councils	Planning Committees
		Town councils with climate change resilient physical development plans	4	4	4	4	4	Urban Physical Planning Committee, Local Environment Committee, MWE
Programme Objective: Develop sustainable waste management systems	Prog. Outcome: Livable and clean urban areas	Proportion of municipal waste disposed of in gazetted areas	0	0	0	0	0	Urban Councils
	Prog. Intermediate Outcome: Efficient waste management	Percentage of urban waste recycled	0	0	0	0	0	Urban Councils
Intervention: Develop waste management systems	Prog. Output: Waste management systems established	Number of urban centres with gazetted solid waste disposal sites	0	0	0	0	0	Urban Councils DLG NEMA
		Number of solid waste management facilities upgraded	0	0	0	0	0	Urban Councils DLG
		Tonnage of urban waste disposed of at waste	36	36	37	38	38	Urban Councils

		management facilities per day						
Programme Objective: Promote decent housing for different income segments	Prog. Outcome: Increased access to affordable and decent housing	Housing Deficit	NA	NA	NA	NA	NA	MoLHUD
		Compliance to Building codes						
	Prog. Output: Slums and informal settlements redeveloped	Number of slums profiled	NA	NA	NA	NA	NA	MoLHUD
		Access roads constructed in slums (Kms)	NA	NA	NA	NA	NA	
		Drainage developed in slums (Km)	NA	NA	NA	NA	NA	
		Number of Area action plans for slums and informal settlements	0	0	0	0	0	
Programme Objective 4: Increase economic opportunities in urban areas	Prog. Outcome: Increased employment in urban areas	Urban unemployment rate	70	68	65	53	50	
	Prog. Intermediate Outcome: Growth in urban based businesses	Business registration rate						
Intervention 5: Establish and operationalize culture & creative industry, and sports facilities	Output: culture & creative industry, and sports facilities Established and operationalized	Number of new culture & creative industry, and sports facilities established and operationalized						
Programme Objective 5:	Prog. Outcome 5.1: Improved	Performance of the SUHL						

Strengthen the policy, legal, institutional and coordination framework	governance and institutional capacity	programme						
	Prog. Intermediate Outcome 5.1: Harmonised planning and implementation of the programme	Programme Budget performance (%)						
Intervention 1: Strengthen planning, coordination, monitoring, and evaluation for improved service delivery	Prog. Output 5.1.1: Enhanced coordination and programme secretariat services	Number of programme M&Es undertaken	12	12	12	12	12	
	Prog. Output: Projects and interventions Monitored and Evaluated	Number of monitoring and evaluation reports prepared	12	12	12	12	12	
Project 1:	Project Output	Output Indicator 1						
		Output Indicator 2						
		Output Indicator 3						

Strategic Objective 5: Strengthen good governance, security, and the role of the district in development.

Adapted programme: LEGISLATION, OVERSIGHT AND REPRESENTATION PROGRAMME

Effective legislation, oversight, and representation promotes and protects good governance through establishing the necessary checks and balances, ensuring alignment with the development aspirations. Effective legislation provides the legal framework which provides a conducive environment for economic, social, and political activities. Oversight ensures that laws and policies are effectively implemented and public resources are used efficiently and transparently. Representation allows diverse voices, including marginalized communities, to influence policy-making, ensuring that development strategies are inclusive and responsive to the

needs of the entire population. Together, these elements help create a governance structure that supports sustainable economic development, reduces poverty, and improves living standards.

Legislation, oversight and representation are central for realizing the plan. Enactment, review and amendment of appropriate legislation and policies encourages innovation, quality standards, fair trade practices and incentivizes investment in value in the priority growth areas. This also fosters the knowledge economy as it protects intellectual property and establishes frameworks for digital infrastructures. The programme supports the development and maintenance of priority infrastructure such value addition infrastructure through appropriation of resources and oversight. Through the representation function, the programme ensures effective appropriation and mobilization of marginalized and local communities to effectively participate in the wealth creation initiatives such as the Parish Development Model (PDM) and EMYOOGA.

Effective legislation, oversight, and representation is constrained by: weak alignment of plans to the budgets; poor attendance of plenary and committee sessions by MPs and LCs; inadequate capacity of MPs and LCs to carry out their roles; and weak policy, legal, regulatory, institutional and coordination framework.

The goal of the programme is efficient legislation, representation, and accountability for results.

To ensure efficient legislation, representation, and accountability for results, this programme focuses on: increasing effectiveness and efficiency in legislative processes; improving alignment of plans to the budgets; improving the quality of representation at all levels; and strengthening institutional capacity of the programme.

Programme Objectives

1. The objectives of this programme are to:
2. Increase effectiveness and efficiency in legislative processes;
3. Strengthen oversight and budget alignment to the NDP;
4. Enhance effectiveness of representation at all levels;
5. Strengthen institutional capacity of the programme.

Programme Results

The Programme thus aims to achieve the following key results by the end of FY2029/30.

1. Improved legislative processes as measured by the proportion of laws enacted against bills presented;
2. Improved alignment of the national budget to the National Development Plan (NDP)
3. Strengthened accountability of all government institutions as measured by the proportion of unqualified audit opinions

4. Improved responsiveness of Local Councils to the needs of the people as measured by the citizen scorecard

Table xxx: Legislation, Oversight and Representation Programme Results and Targets

Programme Objectives	Outcomes (a)	Outcome Indicator (c)	FY2024/25(	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
Objective 1: To strengthen oversight and budget alignment to the NDP	Outcome: Effective and efficient allocation and utilization of public resources.	Proportion of Parliamentary recommendations on the Budget implemented							
	Intermediate Outcome: Improved budget credibility	Proportion of the Budget that is compliant to gender and equity requirements (%)							
		Proportion of the Budget that is aligned to the NDPIV							
	Intermediate Outcome: Improved compliance with accountability rules and regulations	Proportion of MDAs with unqualified audit opinions							
Interventions	Key Outputs (e)	Output Indicator (f)	Time Frame and Output Target						Actors
			FY2025/2	FY2026/2	FY2027/2	FY2028/2	0	FY2029/3	

Strategic Intervention: Strengthen the capacity of Parliament and Local Councils to scrutinize and approve budgets.	Strategic Output: Capacity of Parliament and Local Councils in budgeting process strengthened	Number of LG Councils trained in Budgeting process						
	Output: LG Councilors trained in accountability and financial management	No. of LG Councils trained						
Strategic Intervention 2: Strengthen mechanisms for Parliamentary and local council oversight function	Output: Parliamentary and local council oversight function strengthened	Proportion of the Committee Reports on oversight adopted against field visits undertaken						
	Output: Improved implementation of Parliamentary recommendations by the Executive	Proportion of issued Treasury Memoranda verified/followed up						
	Output: Budget implementation and compliance monitoring system developed	Budget implementation and compliance monitoring system in place						

	Output: Follow up mechanisms for budgetary actions strengthened	Proportion of budget related recommendations acted upon by the Executive							
Programme Objectives	Outcomes (a)	Outcome Indicator (c)	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
Objective 3: To enhance effectiveness of representation at all levels	Outcome: Improved representation by elected leaders	Perception of people's views reflected in the decisions of Parliament as measured by Citizens scorecard							
	Intermediate Outcome: Improved participation of MPs and Local Councilors in parliamentary and local council processes	Attendance rate for Councilors							
Interventions	Key Outputs	Output Indicator	Time Frame and Output Target						Actors
			FY2025/2	FY2025/2	FY2025/2	FY2025/2	6	FY2025/2	
Strategic Intervention 1: Strengthen the whipping mechanisms for both plenary and committees	Output: Improved attendance of Members of Parliament in plenary and committee	Attendance rate of Parliamentary sessions by MPs							
		Attendance rate of Committee meetings by MPs							

Programme Objectives	Outcomes (a)	Outcome Indicator (c)	FY2024/25(	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
Objective 4: To strengthen institutional capacity for Legislation, oversight and representation	Outcome: Improved effectiveness and efficiency of the programme	Proportion of programme results achieved (%)							
	Intermediate Outcome: Enhanced infrastructure for legislative, oversight, and representative functions.	Proportion of Committee business disposed as referred by plenary							
Interventions	Key Outputs	Output Indicator	Time Frame and Output Target						Actors
			FY2025/2	FY2025/2	FY2025/2	FY2025/2	6	FY2025/2	
Strategic Intervention 1: Develop physical infrastructure for programme operations.	Output: Completion of the new Chambers for Parliament	level of completion of the new Chambers for Parliament							
	Output: New chambers, office building equipped and furnished	Proportion of offices furnished with necessary equipment							
	Output: Local Govt Council proceedings tracking system (LG Hansard) developed	Council proceeding tracking systems in place							

Strategic Intervention 3: Strengthen the capacity of programme actors to undertake their mandate	Output: Members of Parliament inducted	Number of MPs inducted						
		No. of Committees inducted						
	Output: Trainings of Members of Parliament conducted	Number of trainings for Members of Parliament conducted						
	Output: Trainings of programme actors conducted	No. of LG Councils trained						
	Output: Retooling of Parliament and local councils	Number of Members equipped with IT equipment						
		Number of Parliament offices fully equipped with furniture						
		Number of LG Councils offices fully equipped with Council Regalia						
		Number of Vehicles procured						
		Number of LG Councils (Clerks to Council) equipped with computer desktops						

		Number of Members equipped with IT equipment						
Project 1:	Project Output	Output Indicator 1						
		Output Indicator 2						
		Output Indicator 3						

Governance and Security

Adapted programme: PUBLIC SECTOR TRANSFORMATION PROGRAMME

An efficient public sector delivers high-quality public goods and services which creates an enabling environment for businesses to thrive and enhances the quality of life. By providing robust infrastructure, such as reliable transportation networks and stable utilities, the public sector reduces operational costs and enhances logistical efficiency for businesses. Effective regulation and transparent governance create a fair and predictable business climate, fostering confidence and encouraging investment. Additionally, the public sector's role in delivering social services such as education and healthcare, not only improves workforce skills and productivity but also enhances the overall well-being of citizens. By addressing these foundational needs, the public sector ensures that businesses can operate smoothly, innovate, and grow, ultimately contributing to a dynamic and prosperous economy.

The public sector transformation is pivotal in ensuring efficiency and responsiveness in service delivery which is essential for the realization of the priorities of this Plan. By enhancing efficiency, transparency, and accountability within public institutions, the government can create a more conducive environment for investment and innovation thereby supporting value addition and industrialization. Efficiency gains resulting from rationalization of entities, and adoption of e-governance services will free up additional resources for investments in key growth areas. Further, deepening decentralization will support the full operationalization of wealth creation initiatives such as PDM and EMYOOGA, enhancing Local Economic Development (LED). Development and enforcement of service and service delivery standards will improve the quality, quantity, costing, transparency, and timeliness of public services.

The potential of the public sector to ensure efficiency and responsiveness in service delivery is hindered by: weak performance management systems; high level of corruption and abuse of office; limited optimization of financial and non-financial resources; weak enforcement of

accountability systems and undue focus on processes rather than results; streamlined and bureaucratic service delivery processes/system/procedures; limited automation of service delivery processes; inconsistent implementation of decentralization policy; poor talent management; and weak legal, policy, institutional, and regulatory framework.

The goal of this programme is a public sector that is efficient and responsive to the needs of the public.

To ensure that the public sector is efficient and responsive to the needs of the public, this programme focuses on: strengthening accountability mechanisms; strengthening human resource management in the public sector; enhancing the adoption and usage of e-government services; streamlining government structures and institutions for efficient and effective service delivery; deepening decentralization and local economic development; and strengthening policy, legal, institution, and co-ordination framework.

Programme objective

The objectives of this programme are to:

1. Strengthen accountability for results across government;
2. Streamline government structures and institutions for efficient and effective service delivery;
3. Strengthen human resource management for improved service delivery;
4. Deepen decentralization and citizen participation in Local Development;
5. Re-engineer the public service delivery business processes;
6. Strengthen policy, legal, coordination, and institutional framework in the public sector.

Programme results

The Programme thus aims to achieve the following key results by the end of FY2029/30:

1. Increased transparency and accountability in the provision of public services
2. Improved staffing levels for MDAs and Local Governments
3. Improved fiscal sustainability of Local Governments
4. Increased access to public services
5. Increased programme performance

Table xxx: Public Sector Transformation Programme

Programme Objectives	Outcomes (a)	Outcome Indicator (c)	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source

	Outcome: Increased transparency and public trust in provision of public services	Percentage of population knowledgeable about public services							
	Intermediate Outcome: Improved performance and results in Government Institutions	Percentage of Government Institutions meeting their established performance targets							
Interventions	Key Outputs	Output Indicator	Time Frame and Output Target					Actors	
			FY2025/2	FY2026/2	FY2027/2	FY2028/2	0 FY2029/3		
Strategic Intervention: Strengthen efficiency of DSCs	Strategic Output: D/CSCs fully constituted and functional	Number of D/CSCs fully constituted							
		Number of D/CSCs monitored in the implementation of their mandate							
	Strategic Output: Disciplinary cases promptly concluded with complete submissions	Number of disciplinary cases concluded							

	Intermediate Outcome 2: Improved performance and accountability at institutional and individual level	Percentage of institutions achieving their performance targets						
		% of individuals achieving at least 80% of their performance targets						
Strategic Intervention: Strengthen public sector performance management initiatives	Strategic Output: Attendance to duty in MDAs, LGs and Institutions monitored	No. of MDAs, LGs and Institutions monitored on attendance to duty						
		Absenteeism rate in the Public Service						
	Strategic Output: Implementation of Rewards and sanctions framework supported in MDAs, LGs and Institutions	No. of MDAs, LGs and Institutions supported to implement Rewards and sanctions Framework						
	Strategic Output: Service delivery standards developed and enforced in MDAs, LGs and public	No. of MDA's and LGs supported to develop, document and disseminate Services Delivery Standards						

	Institutions	No. of MDA’s and LGs inspected for compliance on Service Delivery Standards							
	Strategic Output: Community scorecard implemented	Number of LGs implementing community scorecard							
	Strategic Output: MDAs, LGs and Institutions supported to develop Client Charters aligned to NDP IV with clear feedback mechanism	No. of MDAs, LGs and Institutions monitored and supported to develop Client Charters aligned to NDP IV							
		No. of MDAs LGs and Institutions with approved client charters aligned to NDPIV							
Project 1:	Project Output	Output Indicator 1							
		Output Indicator 2							
		Output Indicator 3							
Programme Objectives	Outcomes	Outcome Indicator	FY2024/25(FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source

Objective 2: Streamline government structures for efficient and effective service delivery	Outcome: Improved efficiency of government institutions in service delivery	% of MDAs & LGs with structures aligned to their mandate and the National Development Plan.						
	Intermediate Outcome: Reduced duplication and overlaps in government structures	% of MDAs & LGs with structures void of duplications and overlaps.						
Interventions	Key Outputs	Output Indicator	Time Frame and Output Target					Actors
			FY2025/2	FY2026/2	FY2027/2	FY2028/2	FY2029/3	
Strategic Intervention: Undertake Structural reviews of MDAs and LGs	Strategic Output: Structures for MDAs, LGs and Cities reviewed and disseminated for implementation	No. of MDAs (Ministries, Departments and Agencies) structures approved for implementation.						
		No. LGs (DLGs, Cities, MCs, & TCs) structures approved for Implementation						
	Strategic Output: Establishment control undertaken.	No of structures and staff establishments for MDAs, LGs and Cities uploaded and controlled on the HCM system						

	Strategic Output: Schemes of Service for different job cadres, developed, reviewed and operationalized	Number of schemes of service reviewed and operationalized							
Project 1: (Title):	Project Output	Output Indicator 1							
		Output Indicator 2							
		Output Indicator 3							
Programme Objectives	Outcomes (a)	Outcome Indicator (c)	FY2024/25(	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
Objective 3: Strengthen human resource management for improved service delivery	Outcome: Improved performance of civil servants in performance of their duties	Perception of Public on performance of Civil Servants							
	Intermediate Outcome: Improved staffing in MDAs and LGs	Staffing levels in MDAs and LGs							
Intervention s	Key Outputs	Output Indicator	Time Frame and Output Target					Actors	
			FY2025/2	FY2026/2	FY2027/2	FY2028/2	0	FY2029/3	

Strategic Intervention: Strengthen recruitment in MDAs and LGs	Strategic Output: Approved recruitment Plans of MDAs and LGs implemented as submitted	Number of vacancies declared within the financial year filled						
	Strategic Output: Competence-based recruitment systems instituted in the Public Service	Percentage of recruitment processes conducted using competence-based frameworks						
Strategic Intervention: Undertake nurturing of the Civil Service	Strategic Output: Capacity of public servants enhanced	No. of Public Officers Trained in core and tailor made courses						
		No. of public officers trained under the National Service Scheme						
Strategic Intervention: Strengthen human resource management in government	Strategic Output: National Public Service Human Resource Planning improved	No. of MDA and LGs with updated and fully implemented human resource plans aligned with national development goals						
	Strategic Output: HR Policies implemented in MDAs and LGs	No. of MDAs and LGs supported to implement HR policies						

	Strategic Output: Functionality of the HCM system enhanced	No. of MDAs & LGs on boarded on HCM							
		No. of MDAs & LGs supported on HCM							
Strategic Intervention: Implement pay reform across the public service	Strategic Output: Improved efficiency, effectiveness in Payroll management in Public Service	Salary compression ratio							
		% of staff accessing payroll within 30 days after assumption of duty							
		% increase of pensioners accessing payroll within 30 days after retirement							
Project 1:	Project Output	Output Indicator 1							
		Output Indicator 2							
		Output Indicator 3							
Programme Objectives	Outcomes	Outcome Indicator	FY2024/25(	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source

Objective 4: Deepen Decentralization and Citizen Participation in Local Development	Outcome: Increased local participation in development	% increase in the local revenue allocated to community development projects						
	Intermediate Outcome: Improved fiscal sustainability of Local Governments	% of particular decentralized services receiving at least 50% of their required funding measured against costed standards of service delivery.						
		Ratio of Funding Between Highly Funded and Least Funded Local Governments						
Interventions	Key Outputs	Output Indicator	Time Frame and Output Target					Actors
			FY2025/2	FY2026/2	FY2027/2	FY2028/2	FY2029/3 0	
Strategic Intervention: Build LG decentralization and self- reliance capacity	Strategic Output: Share of National Budget Allocated to Local Governments	Percentage share between the central and local governments						
	Strategic Output: Local revenue allocated to community development	No. of LGs supported in Local revenue enhancement						

Strategic Intervention: Enhance local economic development	Output: Parish Development Model strengthened	No. of Parish Development Committees and SACCO Executive Leaders trained on PDM							
Project 1:	Project Output	Output Indicator 1							
		Output Indicator 2							
		Output Indicator 3							
Programme Objectives	Outcomes	Outcome Indicator	FY2024/25(	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
"Objective 5: Re- Engineer the Public Service Delivery Processes/ System "	Outcome 5: Increased access to public services	Health							
		Extension services							
		Administrative and Legal Services							
		National ID							
Interventions	Key Outputs (e)	Output Indicator (f)	Time Frame and Output Target						Actors
			FY2025/2	FY2026/2	FY2027/2	FY2028/2	0	FY2029/3	
Strategic Intervention: Enforce adoption and	Strategic Output: Uptake of ICT in provision and	No. of entities implementing e-government systems							

implementati on of e- government services	management of government services enhanced	No of new e- services introduced						
		No. of citizens accessing government services online						
Strategic Intervention: Strengthen Government Institutions in Records, Archives and Information Management	Strategic Output: Records Management Systems set up and streamlined in MDAs and LGs	Number of MDAs and LGs supported to set up and streamline Records management systems.						
	Strategic Output: Compliance to Records and Information Management standards in MDAs and LGs assessed	Number of MDAs and LGs assessed for compliance to Records and Information Management standards						
Project 1:	Project Output	Output Indicator 1						
		Output Indicator 2						
		Output Indicator 3						
Programme Objectives	Outcomes (a)	Outcome Indicator (c)	FY2024/25(	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30 Data Source

Objective 6: Strengthen institutional coordination and enforcement of policies, laws and regulatory frameworks	Outcome 6.1 Enhanced programme efficiency and effectiveness							
	Intermediate outcome: Harmonized planning and implementation of the PSTP	Programme Budget Performance						
Interventions	Key Outputs	Output Indicator	Time Frame and Output Target					Actors
			FY2025/2	FY2026/2	FY2027/2	FY2028/2	FY2029/3 0	
Strategic Intervention: Enhance Institutional Coordination and Administrative Efficiency	Strategic Output: Staff salaries and related costs paid	Percentage of staff whose salaries have been processed by 28th of every month						
	Strategic Output: Emoluments to Former Leaders Paid	No. of Former Leaders paid emoluments						
	Strategic Output: Cross cutting issues mainstreamed	% compliance with gender and equity for MoPS						
		% compliance with gender and equity for PSC						
		% compliance with gender and equity for LGFC						

		% compliance with gender and equity for KCCA						
		Number of Medical Camps conducted per vote						
		% compliance with environment and climate change per vote						
		% of HIV/AIDS interventions undertaken per vote						
	Strategic Output: Human Resources managed	Percentage of staff supported to undertake their roles and responsibilities by vote						
	Strategic Output: Internal audit undertaken	Number of Internal Audit reports prepared and submitted to Management per vote						
	Strategic Output: Financial Management undertaken	No. of financial reports prepared and submitted to relevant authorities by vote						

	Strategic Output: Procurement and Disposal Services coordinated	No. of procurement and disposal reports prepared by vote						
	Strategic Output: Records Management coordinated	No. of mails received, processed and dispatched per vote						
	Strategic Output: Communication and Public Relations Coordinated	No. of media engagements conducted per vote						
	Strategic Output: Property Management Expenses and utilities paid	% of facilities and equipment maintained						
	Strategic Output: Leadership and management strengthened	Frequency of top management monitoring visits.						
	Strategic Output: Planning and budgeting undertaken	Strategic plan in place by vote						
		Number of planning and budget statutory reports produced and submitted						
		strategic plan Midterm review report in place						

		Strategic Plan end evaluation report in place						
	Strategic Output: Government institutional infrastructure constructed and/or rehabilitated	Number of Government Institutional Infrastructure Projects with Documented Progress Reports						
Project 1: (Title):	Project Output	Output Indicator 1						
		Output Indicator 2						
		Output Indicator 3						

Development Plan Implementation

Adapted programme: DEVELOPMENT PLAN IMPLEMENTATION

Effective planning, financial accountability, implementation oversight, resource mobilization, and systematic budgeting are crucial for achieving development goals. Effective planning ensures that development goals are clearly defined, resources are allocated efficiently, and efforts are well-coordinated across government. Mobilization of domestic and international funds supports various development projects, while precise budgeting aligns expenditures with strategic objectives. Oversight not only guarantees judicious utilization of resources but also safeguards against mismanagement, corruption and inefficiencies that could derail development goals. Additionally, robust monitoring and evaluation processes, supported by comprehensive statistical data, enable the timely assessment of progress and the adjustment of strategies. This approach ensures that outcomes are measured accurately, thereby driving sustainable economic growth.

The programme provides a clear and structured approach to achieving the results outlined in national and subnational development plans. It ensures that all government actions and resources are aligned with the NDP priorities. It facilitates coordination among state and non-state actors, ensuring that efforts are not duplicated and resources are used efficiently. It provides mechanisms for evidence-based planning, monitoring and evaluating the progress of development initiatives. Implementing a structured development plan helps rationalize the allocation and utilization of resources and provides a framework for budgeting and financial management, which are crucial in ensuring that funds are directed toward priority areas and

accountability. The programme allows for adaptive management strategies that can respond dynamically to these challenges, ensuring resilience and sustainability.

Implementation of the National Development Plan to achieve the national priorities is hindered by: inadequate development planning capacity; inadequate domestic revenue generation; fiscal indiscipline; weak M&E systems to track progress; weak coordination of implementation; underdeveloped systems for statistical development; and weak legal, policy, institutional, and coordination framework.

The goal of this programme is increased performance of the National and Subnational Development Plans.

To ensure improved performance of the Plan, this programme focusses on: effective planning, resource mobilization, systematic budgeting, implementation, performance & financial accountability. Enhancing development planning capacity; increasing domestic revenue generation; strengthening fiscal discipline, strengthening M&E systems to track progress; strengthening coordination of implementation; strengthening statistical systems for development planning; and strengthening legal, policy, institutional, and coordination framework.

The goal of this programme is increased performance of the National Development Plan.

Programme Objectives

The objectives of this programme are to:

1. Strengthen capacity for evidence-based development planning across Government;
2. Enhance resource mobilization to finance the National Development Plan;
3. Strengthen budgeting and accountability systems;
4. Strengthen oversight and coordination and M&E across Government; and
5. Strengthen the legal, policy, institutional, and coordination capacity of the DPI

Programme Results

The key results to be achieved under this Programme include:

1. Improved statistical performance
2. Reduced external resource envelope as a percentage of the National Budget
3. Increased revenue-to-GDP ratio
4. Improved Budget transparency index
5. Reduced fiscal deficit as a percentage of GDP
6. Increased percentage of the NDP results on target
7. Increased programme performance

Table xxx: Development Plan Implementation Programme Results and Targets

Programme Objectives	Outcomes (a)	Outcome Indicator (c)	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
"Programme Objective 1: Strengthen Capacity for Evidence Based Development Planning across Government	Prog. Outcome: Improved perception of the investment climate	Gross Domestic investments as a percentage of GDP							
	Prog. Intermediate Outcome: Improved alignment of Plans to NDP	Level of alignment of Decentralized Plans to NDP							
Interventions	Key Outputs	Output Indicator	Time Frame and Output Target						Actors
			FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30		
Strategic Intervention: Build capacity in development planning and project formulation at all levels of government.	Prog. Output: Aligned Development Plans to NDP	Proportion of LGs plans aligned to NDP							
		Proportion of PIAPs aligned to NDP							
	Prog. Output: National Development Plan V	Approved NDP V in place							
Strategic Intervention: Generate and use statistical data to inform Development	Prog. Output: Quality data and Statistics Produced from non-traditional data sources	Number of Indicators compiled from Non -tradition data sources.							

plans at all levels	Prog. Output: Plan for National Statistical Development (PNSDIV)	Proportion of MDAs/LGs/CS Os implementing the PNSD							
		Proportion of functional statistical units in MDALGs							
Project 1: (Title):	Project Output	Output Indicator 1							
		Output Indicator 2							
		Output Indicator 3							
		Output Indicator 2							
		Output Indicator 3							
Programme Objectives	Outcomes (a)	Outcome Indicator (c)	FY2024/25(FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
Programme Objective 2: Enhance Resource Mobilization to finance the National Development Plan	Prog. Outcome: Fiscal Sustainability enhanced								
	Prog. Intermediate Outcome: Increased domestic revenue performance and budget self sufficiency	Local revenue to Total revenue (%)							

Interventions	Key Outputs	Output Indicator	Interventions					Actors
			FY2025/	FY2026/	FY2027/	FY2028/	FY2029/30	
Strategic Intervention: Strengthen Local Government Revenue Mobilization	Prog. Output: Local Government own source revenue growth	Percentage increase in local revenues year-over-year						
Strategic Intervention: Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution	Prog. Output: Aligned MDALGs and Programme budgets to the NDP priorities	Level of alignment of LG budgets to the NDP priorities						
	Prog. Output: Gender and Equity responsive Budgets for MDALGs	Proportion of programmes, MDAs and LGs with gender and equity responsive budgets						
	Prog. Output: Credible budget	Percentage of budget released against originally approved budget						
Project 1: (Title):	Project Output	Output Indicator 1						
		Output Indicator 2						
		Output Indicator 3						

Programme Objectives	Outcomes	Outcome Indicator	FY2024/25(	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30
Programme Objective: Strengthen Oversight, Coordination and M&E across Government	Prog. Outcome: Improved delivery of the Plan	Percentage of NDP IV results on target						
	Prog. Intermediate Outcome: Enhanced coordination for the implementation of NDPIV	Functionality of the NDPIV coordination architecture						
	Prog. Output: High quality, Specialized and impact driven audits	Percentage increase in Value For Money (Performance) audits, Specialized audits, Forensic Investigations, IT Audits and special audits						
		Level of implementation of Audit recommendations (External)						
		Level of implementation of Audit recommendations (Internal)						

	Prog. Output: Independent assurance and advisory services	Proportion of MDALGs complying to internal audit guidelines						
	Prog. Intermediate Outcome: Improved M&E Performance across government	Percentage of NDP IV results on target						
Interventions	Key Outputs	Output Indicator	Interventions					Actors
			FY2025/	FY2026/	FY2027/	FY2028/	FY2029/30	
Strategic Intervention: Strengthen the M&E function across government.	Prog. Output: Mid Term Review of NDPIV, Vision 2040 and End term evaluations conducted	No. Mid Term Review reports of NDPIV in Place						
		No. End Term Review reports of NDPIII in Place						
Project 1: (Title):	Project Output	Output Indicator 1						
		Output Indicator 2						
Programme Objectives	Outcomes	Outcome Indicator	FY2024/25(	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30

Programme Objective: Strengthen the legal, policy, institutional, and coordination capacity of the DPI programme.	Prog. Outcome: Efficient and effective DPI Programme institutions	The level of DPI programme results on targets							
Interventions	Key Outputs	Output Indicator	Interventions						Actors
			FY2025/	FY2026/	FY2027/	FY2028/	FY2029/	30	
Strategic Intervention: Strengthen the programme institutions for effective and efficient service delivery	Prog. Output: Institutional coordination, management and reporting								
	Prog. Output: A Functional DPI Secretariat	Number of PWGs and TWG meetings coordinated.							
Project 1: (Title):	Project Output	Output Indicator 1							
		Output Indicator 2							

CHAPTER FOUR: FINANCING FRAMEWORKS AND RESOURCE MOBILISATION STRATEGY

4.1 Financing Framework

Sources of Financing	Total Contributions					Contributions GRAND	Share of financing by source (%)	Off Budget Contribution
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30			
1) Central Government Contributions ¹	38,492,300,000	40,416,914,63	42,437,760,36	44,559,539,13	46,788,887,116.6 ⁹	212,693,631	93.1	000
2) Locally Raised Revenue (contributions Member LGs) ²	1,696,606,85	1,781,437.19	1,870,809.05	1,964,749.50	2,063,286.98	9,376,890	4.1	000

Sources of Financing	Total Contributions					GRAND Contributions	Share of financing by source of financing (%)	Off Budget Contribution
	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30			
3)Development Partners / Donors	1,169,559.30	1,228,987.27	1,290,236.63	1,354,398.46	1,421,668.38	6,464,850	2.8	000
Total	41,358,866.80	43,426,810.20	45,598,150.80	47,877,908.30	50,271,853.70	228,533,589.80	100	000

4.2 Costs of the plan period for the FY 2025/2026-2029/2030

Table..... : Summary costs of the interventions (UG Shillings)

Strategic objectives and interventions	Total	FY2025/2026	FY2026/2027	FY2027/2028	FY2028/2029	FY2029/2030
Strategic objective 1: Sustainably increase production, productivity and value addition in agriculture, minerals, oil & gas, tourism, ICT and financial services						
Interventions						
1.1 Support and increase value addition on commodities in the district	1,000,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000

1.2 Support development and promotion of tourism activities in the district	100, 000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
1.3 Support financial literacy and financial inclusion in the district	80,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
1.4 Enhance extension - research to farmers linkage for appropriate research, technology generation and uptake	300,000,000	20,000,000	50,000,000	50,000,000	80,000,000	100,000,000
1.5 Undertake soil profiling and mapping in Kiryandongo District	300,000,000	10,000,000	30,000,000	60,000,000	100,000,000	100,000,000
1.6 Strengthen the agricultural extension system coordination and services delivery	1,000,000,000	100,000,000	150,000,000	200,000,000	250,000,000	300,000,000
1.7 Link farmers to quality seeds, planting materials and inputs provided by both public and private sectors	13,000,000,000	2,000,000,000	3,000,000,000	4,000,000,000	3,000,000,000	1,000,000,000
1.8 Increase access to agricultural mechanization	12,000,000,000	2,000,000,000	3,000,000,000	3,000,000,000	2,000,000,000	2,000,000,000
1.9 Increase access to and use of small-scale irrigation for agricultural production	24,000,000,000	2,000,000,000	4,000,000,000	4,000,000,000	5,000,000,000	10,000,000,000
1.10 Develop multipurpose dams for increased commercial, agricultural production	10,000,000,000	2,000,000,000	4,000,000,000	4,000,000,000		
1.11 Promote the use and application of inorganic and organic fertilizers	11,000,000,000	1,000,000,000	3,000,000,000	5,000,000,000	1,000,000,000	1,000,000,000

1.12 Increase access to agriculture finance, insurance and contract farming through linking farmers and other value chain actors to various appropriate service providers	5,00,000,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
1.13 Invest in appropriate post-harvest handling, storage and agro-processing facilities and technologies	12,00,000,000	2,00,000,000	3,00,000,000	3,00,000,000	2,00,000,000	2,00,000,000
1.14 Strengthen farmer organizations and cooperatives ecosystems	500,000,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
1.15 promote aquaculture in the district	10,00,000,000	1,00,000,000	2,00,000,000	3,00,000,000	2,00,000,000	2,00,000,000
1.16 Increase access to veterinary drugs and eliminate counterfeits in partnership with MAAIF and private sector	1,00,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000
1.17 link farmers to livestock and aquaculture feeds	500,000,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
1.18 Strengthen pest, vector and disease management in the district	10,00,000,000	4,00,000,000	2,00,000,000	2,00,000,000	1,00,000,000	1,00,000,000
1.19 Improve market access through enforcement of certification, adherence to standards, traceability for key export commodities especially coffee and maize	500,000,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000

1.20 Promote organic farming for responsible and sustainable use of energy, natural resources and increased access to premium markets for agricultural products	500,000,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
1.21 Improve food and nutrition security for all with a focus on pregnant mothers, children under 2years of age	700,000,000	100,000,000	150,000,000	150,000,000	150,000,000	150,000,000
1.22 Provide training to farmers on modern agricultural techniques, financial literacy and business management	700,000,000	100,000,000	150,000,000	150,000,000	150,000,000	150,000,000
1.23 Strengthen coordination with relevant central government MDAs for technical, policy guidance and capacity building	500,000,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
Strategic objective 2: Enhance human capital development along the entire life cycle						
2.1 Construction, maintenance and rehabilitation of water sources.	6,896,400,000	867,250,000	1,477,250,000	1,534,900,000	1,108,500,000	1,908,500,000
2.2 Support provision of sanitation services.	350,000,000	50,000,000	50,000,000	100,000,000	50,000,000	100,000,000
2.3 Provision of vital equipment to DWO for improved supervision, monitoring and reporting.	342,000,000	0	14,000,000	20,000,000	283,000,000	25,000,000
2.4 Support community	104,000,000		20,000,000	48,000,000	36,000,000	

O&M system of water sources						
2.5 Improved work space of DWO	18,000,000	0	6,000,000	6,000,000	6,000,000	50,000,000
2.6 To increase on the manpower and the wellbeing of the patients across the health sector	10,000,000,000	2,000,000,000	2,000,000,000	2,000,000,000	2,000,000,000	2,000,000,000
2.7 To improve timely transfers to Health facilities	4,500,000,000	900,000,000	900,000,000	900,000,000	900,000,000	900,000,000
2.8 To improve patient health outcome	15,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000
2.9 To improve the capacity of health workers	50,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
2.10 To mobilize communities for increased participation in development programmes.	2,000,000,000	20,000,000	420,000,000	520,000,000	520,000,000	520,000,000
2.11 To reduce vulnerability, gender inequality and inequity along the lifecycle	592,190,000	118,438,000	118,438,000	118,438,000	118,438,000	118,438,000
2.12 To promote decent work and productive employment	12,800,000	2,560,000	2,560,000	2,560,000	2,560,000	2,560,000
2.13 To strengthen compliance with labour standards and rights	16,200,000	3,240,000	3,240,000	3,240,000	3,240,000	3,240,000
2.14 To Promote gender equality and equity responsive planning, budgeting and implementation	2,880,000	2,880,000	2,880,000	2,880,000	2,880,000	2,880,000
2.15 To promote culture and creative industries	7,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
2.16 Provide holistic	651,577,000	50,315,400	50,315,400	450,315,400	50,315,400	50,315,400

social care and support (assistance) services to vulnerable groups						
2.17 To strengthen the family Unit to reduce domestic violence, child deprivation, abuse and child labor.	233,654,000	46,730,800	46,730,800	46,730,800	46,730,800	46,730,800
2.18: To increase on staffing levels at school level	6,400,000,000	1,000,000,000	1,200,000,000	1,300,000,000	1,400,000,000	1,500,000,000
2.19: To increase staffing at Department level	95,000,000	15,000,000	20,000,000	20,000,000	20,000,000	20,000,000
2.20: Conduct Capacity building workshops	70,000,000	10,000,000	15,000,000	15,000,000	15,000,000	15,000,000
2.21: Recruit substantive Head teachers	374,000,000	70,000,000	76,000,000	76,000,000	76,000,000	76,000,000
2.22: Recruit Substantive Deputy Head teachers	380,000,000	76,000,000	76,000,000	76,000,000	76,000,000	76,000,000
2.23: To recruit Senior Education Assistants	760,000,000	152,000,000	152,000,000	152,000,000	152,000,000	152,000,000
2.24: Capacity Building on Policy matters.	50,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
2.25: Support supervision	15,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Strategic objective 3: Support the private sector to drive growth and create jobs						
Interventions						
3.1 Promote local content in Micro small and medium enterprises (MSMEs)	50,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
3.2 Increase market linkages and competitiveness	60,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
3.3 Strengthen public-private partnership	20,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000

3.4 Promote and inculcate the culture of entrepreneurship in the population	60,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Strategic objective 4: Build and maintain strategic sustainable infrastructure in transport, housing, energy, water, industry and ICT						
Interventions						
4.1 Rehabilitate and maintain transport infrastructure						
4.1.1. Maintenance of DUCAR Network	5,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	5,000,000,000
4.1.2 Design and implement climate resilient road infrastructure for the DUCAR roads	18,000,000,000	3,600,000,000	3,600,000,000	3,600,000,000	3,600,000,000	3,600,000,000
4.1.3 Develop and implement transport infrastructure drainage systems for all Sub counties and urban authorities	1,000,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000
4.2 To improve the infrastructure in the health facilities	2,500,000,000	1,000,000,000		500,000,000		1,000,000,000
4.3 To improve timely production of documents	400,000,000	150,000,000		100,000,000		150,000,000
4.4 To improve the office environment	300,000,000	200,000,000		100,000,000		
4.5 To ease means of transport	200,000,000	100,000,000			100,000,000	
4.6 To improve pupil classroom ratio by constructing more classrooms	1,800,000,000	360,000,000	360,000,000	360,000,000	360,000,000	360,000,000
4.7: To improve Pupil stance ratio by constructing more	500,000,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000

latrines						
4.8: To improve on Pupil desk ratio by procuring and supplying more desks	1,000,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000
4.9 To procure a vehicle for monitoring activities in schools	200,000,000		200,000,000			
4.10 To procure 4 Motorcycles for Inspection of schools	120,000,000	30,000,000	30,000,000	30,000,000	30,000,000	
4.11 To provide accommodation for teachers by constructing staff houses	2,400,000,000	300,000,000	300,000,000	450,000,000	600,000,000	750,000,000
4.12 To provide staff latrines to ensure privacy of teachers	45,000,000	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000
4.13 To procure Computers and their accessories for the Department to ease service delivery.	50,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
4.14: To procure lap top computers, internet and accessories for all schools.	100,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
4.15: To construct a multi-purpose hall for MDD and sports and furnish it.	300,000,000	150,000,000	150,000,000			
4.16: Procure Public Address system to	40,000,000	20,000,000	20,000,000			

address parents, sportsmen etc						
4.17: Installation of power in all schools	100,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
4.18: To construct a stadium a stadium	1,000,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000
4.19: To procure Sports Equipment at District level, Zonal and school level	200,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
4.20: Construction of more Seed Sec. Schools in S/C without	400,000,000	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000
4.21: Furnishing of SNE centers	150,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
4.22: Procure furniture and Equipment for Scouting at District and school level	250,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
4.23: Fencing of all primary schools	380,000,000	76,000,000	76,000,000	76,000,000	76,000,000	76,000,000
4.24: Titling of school lands	380,000,000	76,000,000	76,000,000	76,000,000	76,000,000	76,000,000
4.25: Provision of lightening arrestors	100,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
4.26: Procure and Install CCTV cameras	100,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Strategic objective 5: Strengthen good governance, security and the role of the state in development						
Interventions						
5.1 Improve on timely production of quarterly audit reports	30,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
5.2 Conducting value for money audit	10,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

5.3 Verification of projects in the district	30,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
5.4 Enhancing capacity of auditors through meetings and workshops countrywide	20,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
5.5 Procurement of four laptops	10,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
5.6 Holding Council and committee meetings & related activities	2,310,045,000	462,009,000	462,009,000	462,009,000	462,009,000	462,009,000
5.7 Holding Quarterly LGPAC Meetings	162,005,000	32,401,000	32,401,000	32,401,000	32,401,000	32,401,000
5.8 Advertising and recruitment of staff	241,260,000	48,252,000	48,252,000	48,252,000	48,252,000	48,252,000
5.9 Advertisement, and Award of supplies, contracts	1000,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
5.10 Holding quarterly DLB meetings	52,005,000	10,401,000	10,401,000	10,401,000	10,401,000	10,401,000
5.11 Improve the office environment for better service delivery	1,290,000,000	230,000,000	430,000,000	210,000,000	210,000,000	210,000,000
5.12 To ease means of transport within and outside the district	2,250,000,000	750,000,000	750,000,000	750,000,000	750,000,000	750,000,000
5.13 To ease means of timely production of mandatory documents	280,500,000	122,500,000	47,000,000	47,000,000	32,000,000	32,000,000
5.14 To have good working office environment	234,000,000	30,000,000	78,000,000	88,000,000	28,000,000	18,000,000
5.15 To ease means of transport for planning department	40,000,000		20,000,000	20,000,000		80,000,000

Table: Cost of projects

Total cost for the plan period (UGX in Millions)						
Projects	Total (Millions)	FY2025/2026	FY2026/2027	FY2027/2028	FY2028/2029	FY2029/2030
Routine mechanized maintenance of 333 kilometers of roads	5,000	1,000	1,000	1,000	1,000	1,000
Tarmacking of 60 kilometers of roads	18,000	3,600	3,600	3,600	3,600	3,600
Installation of 2,222 culverts of 900 millimeters	1,000	200	200	200	200	200
DRDIP PHASE II Education	84,543	16,908	16,908	16,908	16,908	16,908
DRDIP PHASE II Health	12,089	2,418	2,418	2,418	2,418	2,418
DRDIP PHASE II Economic services (Markets)	14,250	2,850	2,850	2,850	2,850	2,850
DRDIP PHASE II Water and sanitation	12,150	2,430	2,430	2,430	2,430	2,430
DRDIP PHASE II Social services	12,500	2,500	2,500	2,500	2,500	2,500
DRDIP PHASE II Environment protection and management	56,920	11,384	11,384	11,384	11,384	11,384
DRDIP PHASE II Livelihood support program(Both traditional and non-traditional)	16,870	3,374	3,374	3,374	3,374	3,374
WATER						
Drilling of deep boreholes, 110	4180	836	836	836	836	836
Design of piped	240	0	60	60	60	60

water system groundwater based, 4						
Drilling of production wells, 3	176.4	0	0	176.4	0	0
Construction of piped water systems - small-medium size, 4	1,600	0	400	400	0	800
Maintenance, repair of piped water systems	250	31.25	31.25	62.5	62.5	62.5
Rehabilitation of boreholes	450	0	150	0	150	150
Construction of sanitation facilities at RGC, emergency intervention.	200			100		100
CLTS / HIC promotions at HH, RGC, Parish level.	250	50	50	50	50	50
Procurement of DWO vehicle	220				220	
Procurement of motorcycles, DWO field staff.	50				25	25
Procurement of water quality test kits	30				30	
Procurement of GPS handset receiver	12		6	6		
Procurement of hand pump mechanics tool kits	104		20	48	36	
Procurement of computer system – Laptop & printer.	24		8	8	8	
Procurement of office furniture –	18		6	6	6	

desk & 4 office chairs set.						
Procurement of a projector	6			6		
Renovation of office block, DWO wing.						50
PRODUCTION						
Procurement of Coffee seedlings	400	100	200	50	50	
Procurement of Dairy	700	100	200	300	100	
Beef	900	300	400	100	100	
Fish	200	50	50	50	50	
multi-purpose Laboratory	100	50	50			
Road chokes	598	100	200	200	98	
Sustainable land management	100	20	50	20	10	
Multi-purpose dams	500	200	200	100		
Abattoir construction	2,000	1,000	1,000			
Establishment of cattle holding ground	500	200	300			
Administration						
Construction of administrative offices for LLGs	2,500	750	750	250	250	250
Renovation of the administrative buildings in the district	500	100	100	100	100	100
Procurement of motorcycles for staff (70 Pieces)	1,260	252	252	252	252	252
Procurement of vehicles	1,500	300	300	300	300	300
Planning						

Procurement of 25 laptops	125	25	25	25	25	25
Procurement of 03 dual multipurpose printers	36.5	6.5	15	15		
Procurement and installation of 04 air conditioners	40	20	20			
Procurement of assorted executive furniture	50	10	10	10	10	10
Procurement of 17 desktop computers and accessories	119	91	7	7	7	7
Procurement of 03 Executive tables	24		8	8	8	
Procurement of 05 Executive chairs	10		10			
Procurement of 10 waiting benches	40		20	20		
Procurement of two motorcycles	40		20	20		
Procurement of 100 banquet chairs	40			40		
Procurement of 20 filing cabinets	30		10	10	10	
Health						
Staff recruitment	10,000	2,000	2,000	2,000	2,000	2,000
Procurement of drugs	1,000	200	200	200	200	200
Construction of 3 new OPDs at Kigumba H/C111, Mutunda H/C111 and Diima H/C111	1,800			600	600	600
Construction of staff houses at Panyadoli H/C1V, Tecwa H/C11 and	800		200	200	200	200

Nyakadoti H/C111						
Construction of incinerators at Karuma H/C11, Kiroko H/C11, Diima H/C111, Techwa H/C11, Kitwara H/C11 and Yabweng H/C11	180	90	90			
Partitioning of surgical ward	40	40				
Revamping water system	60	60				
Procurement of 10 motorcycles for environmental health staff	200	50	50	50	50	
Procurement of 3 laptops and 3 ipads	21	21				
Procurement of 3 office tables, 3 filing cabinets and 20 office chairs	40	20	20			
Procurement of 50 beds and mattresses for Kiryandongo General hospital	50	10	10	10	10	10
Procurement of NICU at Kiryandongo hospital	200	200				
Construction of 10 latrine blocks at Panyadoli HC IV, Kiigya HC II, Diima HC III, Mutunda HC III, Tecwa HC II, Nyakadoti HC III,	300	60	60	60	60	60

Karuma HC						
Completion of Apodorwa H/c11	56	56				
Installation of electricity at Apodorwa H/C11	50	50				
Installation of yaka at Kiryandongo hospital quarters staff – 40 staff houses	40	40				
Construction of H/C111 at Kimogora, Kigumba TC and Kichwabugingo	30,000			10,000	10,000	10,000
Construction of a placenta pit at Kiigya H/C11	10	10				
Titling of land for Kichwabugingo and Kiroko health facilities	20		10	10		
Community						
Mobilization of Special Interest Groups (Women, Youth, Older Persons, Persons with Disabilities) for uptake of government programs.	15	3	3	3	3	3
Implement the male engagement strategy.	5	1	1	1	1	1
Mobilize host communities and refugees for good	15	3	3	3	3	3

community-based food and nutrition, sanitation and hygiene practices. FAL/ICOLEW						
Conduct community dialogues on behavioral change against negative/harmful traditional/ religious practices and beliefs, child marriages, teenage pregnancies, child neglect, school dropouts, GBV, VAC-Probation.	5	1	1	1	1	1
Support capacity building of Village Savings and Loans Association model of saving with a purpose for household economic empowerment. Community development	5	1	1	1	1	1
Develop ordinances against child marriage, teenage pregnancies and all forms of abuse against children. Concept	5	1	1	1	1	1
Create community awareness on Government and	25	5	5	5	5	5

development actors' programs such as PDM, Emyooga, Grow, UWEP, YLP, etc.) Using print, TVs, radios and social media platforms. Other government transfers						
Renovate and refurbish existing community learning centers to facilitate ICOLEW.	900		200	200	200	300
Support the construction and equipment of new community learning centers to facilitate ICOLEW.	1,000		200	300	300	200
Mobilize and train ICOLEW facilitators and CDOs on ICOLEW modalities and methodology.	5	1	1	1	1	1
Facilitate ICOLEW facilitators and CDOs to support ICOLEW implementation in the district (Quarterly review meetings)	5	1	1	1	1	1
Procure and distribute learning materials to ICOLEW learning centers.	15	3	3	3	3	3

Youth and women supported with revolving fund from joint YLP and UWEP Programs (Institutional Support)	90	18	18	18	18	18
Support PWDs and Older Persons National Special Grant for PWDs and National Special Enterprise Grant for Older Persons and SAGE respectively (Institutional Support)	300	60	60	60	60	60
Coordinating and organizing the GROW target beneficiaries for the project.	91.19	18.238	18.238	18.238	18.238	18.238
Coordinating implementation of the Jobs and livelihoods Integrated Response Plan for refugees and host communities in the district.	10	2	2	2	2	2
Coordinating skilling of Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees on different employable trades.	10	2	2	2	2	2

Conduct mind set trainings for PWDs, Women, Youth, Older persons and refugees toward work-Community Development	10	2	2	2	2	2
Linking PWDS, women, Youth, older persons and refugees to financial services.	10	2	2	2	2	2
Train CDOs and other service providers on sign language for effective communication.	10	2	2	2	2	2
Conducting quarterly council meetings for Special Interest groups (Youth, PWDs, Women older persons)	16	4	4	4	4	4
Organizing celebrations of international days for Special Interest groups (Youth, PWDs, Women older persons)	20	4	4	4	4	4
Support persons with disability with assistive devices. (Assessment and distribution of assistive devices for persons with	25	5	5	5	5	5

disabilities)						
increasing employability through linking potential employees to employers, job matching, work readiness programme and apprenticeship programme.	2	0.4	0.4	0.4	0.4	0.4
Enrollment of workers and Employers on NSSF and monitoring compliancy to NSSF for social protection.	3	0.6	0.6	0.6	0.6	0.6
Monitoring of OHS at work places to create a conducive working environment.	2.8	0.56	0.56	0.56	0.56	0.56
Conduct dialogue and sensitization to eliminate all forms of child labour, forced labour and exploitation including PSEAH.	5	0.6	0.8	1	1.2	1.4
Creating awareness of Employers and employee on existing labour laws	2.8	0.56	0.56	0.56	0.56	0.56
Regular Work place inspection	2.8	0.56	0.56	0.56	0.56	0.56
Handling labour cases including undertaking assessment and	2.8	0.56	0.56	0.56	0.56	0.56

compensation of workers injured or diseased at work.						
Collect, review, and analyze Annual Labour and Employment Returns from employers.	2.5	0.5	0.5	0.5	0.5	0.5
Mainstream employment reporting in all government programs and projects	2.5	0.5	0.5	0.5	0.5	0.5
Referral of labour cases to courts of law.	2.8	0.56	0.56	0.56	0.56	0.56
Social safe guard planning and implementation across all projects.	3.6	0.72	0.72	0.72	0.72	0.72
Mainstreaming of gender equality, equity, disability, human rights-based approach in planning, budgeting, implementation, monitoring and evaluation across all sectors.	3.6	0.72	0.72	0.72	0.72	0.72
Generate Gender statistics for planning and resource mobilization.	3.6	0.72	0.72	0.72	0.72	0.72
Scale up Gender Based Violence	3.6	0.72	0.72	0.72	0.72	0.72

(GBV) and VAC prevention and response interventions at all levels through: - GBV coordination structures strengthened at all levels. Strengthen GBV referral pathway at all levels and provide comprehensive GBV services.						
Promote positive cultural practices through music, dance, drama, films, visual art, fashion and design among others for community mobilization and mind set change.	2.5	0.5	0.5	0.5	0.5	0.5
Support traditional cultural institutions to preserve, promote indigenous knowledge, norms, traditions, skills and practices to enhance community development	2.5	0.5	0.5	0.5	0.5	0.5
Conduct data collection and documentation on cultural heritage	2.5	0.5	0.5	0.5	0.5	0.5

Offering psychosocial and material support to Juveniles and GBV/VAC survivors in the district	200	40	40	40	40	40
Construct and equip reception center for children in conflict with laws in the district.	400			400		
Writing social inquiry report and attending court sessions for juvenile in conflict with the law.	9.577	1.915	1.915	1.915	1.915	1.915
Transportation of juvenile in conflict with law to the remand home, and rehabilitation centers and reintegration in the community	42	8.4	8.4	8.4	8.4	8.4
Capacity building of the Family support service workforce (para-social workers, foster parents, parish chiefs, CDOs) to prevent domestic violence; foster responsible parenting targeting household level.	12	2.4	2.4	2.4	2.4	2.4
Conduct household mentorship on	2.5	0.5	0.5	0.5	0.5	0.5

behavioral change towards strengthening the family Institution						
Provide counselling and guidance to clients and case management.	9.577	1.915	1.915	1.915	1.915	1.915
Place children under alternative care.	9.577	1.915	1.915	1.915	1.915	1.915
Rolling out of parenting Programme at Household and Community level	200	40	40	40	40	40
NRM						
Regulation and enforcement against water pollution and degradation	50		20	10	10	10
Map wastewater dischargers and monitor compliance to effluent discharge standards	39	15	8	8	8	8
Enforce producer and consumer responsibility measures to control plastic pollution.	25	5	5	5	5	5
Dissemination of natural resource management plans, byelaws and ordinances	10	5	5			
Formulate & enforce bylaws regulating bush burning and cutting	80		40		40	

of indigenous trees in all LLGs						
Community sensitization on sustainable use of natural resources	25	5	5	5	5	5
Conduct radio talk shows on sustainable management of wetlands and environment	30	6	6	6	6	6
Commemoration of the World Environment Day	34	5	5	8	8	8
Dissemination of Gender Responsive Environment Action Plan	9	5	4			
Establishment of annual inter-parish environment competition for recognizing the best performing parishes in environment management	60		15	15	15	15
Build the capacity in sustainable land management and restoration practices for soil and water conservation.	15	3	3	3	3	3
Enhance enforcement of environmental and natural resource ordinances for halting degradation	71	12	15	15	15	15

restoration of land.						
Restoration of 144ha of hill sides at Panyadoli, Karungu and Nyawino hills	36	12		12	12	
Restoration of 340ha of rangelands in the district	40			15	15	10
Undertake awareness campaigns on safe waste management	25	5	5	5	5	5
Planning, designing, construction & maintenance of waste management facilities in the communities.	2			2		
Verifying and updating inventory of waste handlers/dealers	15	3	3	3	3	3
Monitoring and inspection of waste generating developments for compliance	25	5	5	5	5	5
Review of ESIAs, Screen and Certify development projects	10	2	2	2	2	2
Coordination with the ministries, departments and NEMA	5	1	1	1	1	1
Disseminate Gender Responsive	9	5			2	2

Environment Action Plan						
Social and Environment Safeguards measures implemented in the respective projects	15	3	3	3	3	3
HIV/AIDS promotional approaches and strategies implemented amongst the respective program stakeholders.	25	5	5	5	5	5
Dissemination of Early warning information on weather and climate Improved	10	2	2	2	2	2
Take stock and maintain record of all climates related disaster occurrences	10	2	2	2	2	2
Implementation of legal and policy frameworks for climate change action;	15	3	3	3	3	3
Capacity building of communities in sustainable use of wetland resources.	30	6	6	6	6	6
Enhance enforcement of existing environment legal framework for	60	12	12	12	12	12

halting water resources degradation & for restoration of water resources						
Demarcate boundaries/buffer zones for wetlands/water resources district wide (40KM)	100	20	20	20	20	20
Restoration of 518ha of wetlands	200	40	40	40	40	40
Development of the District Wetland Action Plan and the district forestry action plan	65		65			
Develop Community Wetland Action Plans	75	15	15	15	15	15
Implement ecosystem and catchment management practices.	100		25	25	25	25
Mobilisation and awareness creation on forestry related activities through meetings, radio talk shows and sport messages	125	25	25	25	25	25
Raise and distribute assorted tree seedlings to farmers	100	20	20	20	20	20
Establish a district nursery bed and 2 holding sites for	40	40				

Kabanda North and South						
Train farmers in the best practices of tree planting and growing.	20	4	4	4	4	4
Promote best practices of tree management and harvesting	25	5	5	5	5	5
Train communities on the importance of energy saving cook stoves.	10	2	2	2	2	2
Construct energy-saving cook stoves for farmers and institutions.	600	120	120	120	120	120
Supporting the local communities (individuals) to have their own private commercial tree nursery beds.	15	3	3	3	3	3
Popularise tree planting as a business by private farmers in the district	25	5	5	5	5	5
Train people or artisans on how to construct energy saving cook stoves for business	20		10	10		
Map and profile upcoming Rural Growth Centres	4	4				
Physical Planning of Urban and Rural	500	100	100	100	100	100

growth Centres						
Street pegging of planned urban and Rural growth Centres	200	40	40	40	40	40
Conducting Physical Planning Meetings	50	10	10	10	10	10
Conducting radio talk shows on physical planning and land management	20	4	4	4	4	4
Disseminating the District Physical Development Plan	100	20	20	20	20	20
Sensitization on Physical Planning laws, Policies, Regulations and land Use Standards	50	10	10	10	10	10
Mobilisation and sensitisation of communities on land access and ownership rights.	20	4	4	4	4	4
Undertake enforcement of compliance the district physical development plan and detailed lower-level land use plans.	150	30	30	30	30	30
Physical site inspection for due diligence in Land Titling	100	20	20	20	20	20
Management of land related disputes.	10	2	2	2	2	2
Survey and title	125	25	25	25	25	25

Government land						
Survey and affirm Lower Local Government Boundaries	20	10	10			
Conducting Field Land Survey Supervision as required by the District Land Board	100	20	20	20	20	20
Systematic demarcation.	500		200	100	100	100
Procurement of 5 laptop computers for staff	20	4	4	4	4	4
Boundary opening for institution land	25	5	5	5	5	5
Procurement of Filing Cabinets	8	2	2	2	2	2
Procurement of Furniture	10	2	2	2	2	2
Procurement of Hand-held GPS for survey and environment sections	8	4	4			
Procurement of Data logging Sound Level Meter and Air Quality meter for environment sections	9	9				
Procurement of a Departmental Vehicle	200		200			
Education						
Construction of sec schools under	17,500	3,500	3,500	3,500	3,500	3,500

UGIFT						
Construction of classrooms	1,800	360	360	360	360	360
Construction of 5 stance Latrines	750	150	150	150	150	150
Construction of staff Latrines	225	45	45	45	45	45
Construction of Staff Houses	800	160	160	160	160	160
Procurement and supply of desks	280	56	56	56	56	56
Fencing of schools	420	84	84	84	84	84
Construction of SNE Centers and furnishing	1,000	200	200	200	200	200
Construction of a Hall and furnishing it.	300	150	150			
Provision of lightening arrestors	100	20	20	20	20	20
Titling of schools	100	20	20	20	20	20
Provision and installation of CCTV Cameras	100	20	20	20	20	20
Procurement of Equipment for Co-curricular	100	20	20	20	20	20
Power installation in schools	100	20	20	20	20	20
Construction of a stadium	1000	200	200	200	200	200
Procurement of a vehicle	200		200			

Procurement of motorcycles	120	30	30	30	30	
Procurement of Computers	40	10	10	10	10	

4.3 Resource mobilization strategies

The resource mobilization strategies that will be used to mobilize revenues will include conducting regular revenue assessments to know the actual value during tendering, upgrading of markets to increase the working condition of vendors by fencing and construction of market stalls, conducting revenue meetings with revenue collectors on quarterly basis, procurement of motor vehicle and motor cycles to ease revenue monitoring exercise, conducting revenue mobilization workshops, conducting revenue source surveys, procurement of land to establish industrial parks and markets, conducting property valuation in upcoming towns, establishment of revenue registers for all revenue sources, compiling revenue enhancement plan to guide collection of local revenue, operationalizing land office to collect land fees, formulation of bye laws to enforce collection fees on sale of land, enforcing the three month or six month down payment for all tendered revenue, and establishing a database of all revenue sources in the district.

This will be part of the effort to maximize revenue collection so as to optimize financing of this LGDP. The key revenue sources to finance this plan include taxes which include local service tax, local hotel tax, business licenses on any type of business legally established. Other sources include social contributions will include capital development tax contributions, recurrent taxes on immovable property like land and buildings, non-tax revenue like property income, rents and rates on non-produce assets, royalties on minerals and power generations.

More sources include other property incomes which include sale of government properties/assets, sale of non-produced properties /assets, sales of goods and services, rent and rates, produce assets, administrative fees and licenses, user fees charges which includes the following categories park fees property, immigration permits, refuse collection fees, property rates and duties/fees, animal and crop husbandry related levies, registration fees, business registration fees, agency fees, inspection fees, market gate collection fees tax tribunal fees, court charges fees, court filing fees, appeal fees, loan application fees, fines and penalty and forfeits like court fines and penalties, voluntary transfers from NGOs both current and capital, central government transfers conditional and unconditional, grants from government as well as miscellaneous revenue sources and unidentified revenue sources which include windfall gains, reimbursement of other goodies and other receipts/income.

The state strategic actions that will be taken by LG in mobilizing development partners to finance LGDP activities include joint budgeting and quarterly meetings with development partners. Activities of development partners have at

the same time been integrated in this plan for ease of collaboration to finance this plan. Strategies for ensuring efficiency in resource use have also been elaborated including enforcing the use of financial and accounting regulations as an internal control mechanism in financial management in the district.

CHAPTER FIVE: INSTITUTIONAL ARRANGEMENTS FOR IMPLEMENTING THE PLAN.

5.1 Implementation arrangements

In the LGDP 2025/2026-2029/2030, it is projected that some projects will be implemented at:

Local government level by district, centre-level by Line Ministries (MWE, MOLG, OPM, MOFPED, MOW, MAAIF, MOES, MOH & MGLSD), and district or regional level (District, Sub Counties, Town Councils, CSOs & PSOs)

Project Category	Implementer	Supervision	Monitoring	Evaluation	Means Verification (MOV)	of Coordination
Local government led projects	District (HLG & LLGs)	District, Line Ministries, LLGs	District, Line Ministries, LLGs CSOs	District, Line Ministries	District development plans, Sector development plans, annual, quarterly and monthly reports, audit reports, assessment reports, Survey reports	Through meetings, joint project missions, field project visits, workshops, IEC
Centre-led projects	Ministry	Line Ministries	District, Line Ministries, CSOs	Line Ministries	National development plan (NDP II), District development plans, Sector development plans, annual, quarterly and	Through meetings, project missions, field project visits workshops, IEC

						monthly reports, audit reports, assessment reports, Survey reports	
NGO& PSO projects	CSOs & PSOs	NGOs, PSOs District, Line Ministries	NGOs, PSOs District, Line Ministries	NGOs, PSOs District, Line Ministries	CSO and PSO development plans, District development plans, Sector development plans, annual, quarterly and monthly reports, audit reports, assessment reports, Survey reports	Through meetings, project missions, field project visits workshops, IEC	

5.2 Institutional arrangements

- **GOU** – Financing and policy guidance.
- **Line Ministries** (MWE, MOLG, OPM, MOFPED, MOW, MAAIF, MOES, MOH & MGLSD) - Policy, sector guidelines, monitoring and technical support to district.
- **District** – Planning, designing, procurement, implementation, supervision, monitoring and evaluation, coordination, lobbying and support to LLGs.
- **LLG** – Identify and consolidate needs and submit to district for consideration, community mobilization, outreaches, needs verification & prioritization, submit needs for integration into the district budget, work plan and development plan as well as enforcement.

- **Village (users / beneficiaries)** – identify needs and submit to parish for consideration, provide land, O&M of facilities.

5.3 Coordination and partnerships framework

The line ministries are to provide policies, sector guidelines, monitoring and technical support to district departments for enhanced cohesion and partnership. The sectoral integration and partnership arrangement is fairly unique since the sector programmes and activities consider cross-cutting issues as key in the integration and partnership arrangements for effective, efficient and economic service delivery to the public.

The Community Based Services sector being the lead agency in social mobilisation and community empowerment will work together with sector departments and development partners including CSOs, CBOs, private sectors, line ministries and departments to foster smooth implementation, monitoring and evaluation of this plan in the entire district.

5.4 Pre-requisites for successful implementation

Prerequisite	Strategy
Financing	Supplement government grants by writing project proposals to attract external funding as well as implement the district revenue enhancement plan to increase the district local revenue base. This development plan will also be marketed to further attract more revenue to the district.
Coordination, M & E	Mechanisms have been put in place for effective coordination, M & E of this development plan. District MIS systems including EMIS and HMIS among others will be revamped and strengthened with latest tools both soft and hard software's so that time series data is accumulated as part of functional coordination, M & E system. Interface with institutions at national, district and regional level has also been emphasized as a collective effort towards this direction.

5.5 Conditions for successful implementation

- Availability of committed and motivated sub sector staff

- Good political will and support.
- Supportive development partners and civil society organization.
- Availability of adequate financial resources.
- Existence of peace and stability in the district.
- Team work

CHAPTER SIX: COMMUNICATION AND FEEDBACK STRATEGY.

6.1 Communication Strategy

6.1.1 Background and Context

A joint Leadership Forum of Ministers and Permanent Secretaries from Uganda, Ontario, Canada and the Institute of Public Administration of Canada (IPAC), in September 2006, noted that the Governments communication function was not well coordinated thus affecting the responsiveness of Government Communication to the Public. The Forum found a need to establish an effective Policy Communication Strategy for improved Government Communication.

The Ministry of Information and National Guidance thereafter launched the Government Communication Strategy in 2013 which will be implemented at all levels of Government retrospectively.

Based on this background Kiryandongo District has developed the Communication Strategy to enable effective and efficient dissemination of Government Programmes.

Without an effective communications strategy, it would be difficult for District to address issues of Economic Development and Social transformation; both National and Local, such as the Parish Development Model and others.

The Uganda Government liberalized the media Industry in the early 1990s, and to this effect, there are currently three licensed Radio Stations in the District. Although Government owned media – Vision Group also has adequate coverage of Kiryandongo, the district needs to draw a communications strategy in order to effectively communicate and receive feedback from the audience through different media.

Against this Background, the District has developed a strategic plan, to guide the District communication function. This is in line with the office of President, (Cabinet Secretariat) which developed an integrated Communication Strategy in September 2011 that was launched in 2013.

6.1.2 The Institutional Framework

The CAO is mandated by Law under the Local Government's Act 1997 to communicate Government Policies and Programmes in the District. Since Local Governments are at the forefront of service delivery, they are strategically placed to engage with the public in identifying issues and information needs of citizens at the grass root level.

The District has a functional Communication Office charged with the responsibility of planning, reviewing and monitoring of the implementation of the public relations and communication programs.

6.1.3 The Communication Strategy

6.1.3.1 Purpose

The Communications strategy highlights the need for the District to adopt a proactive and coordinated approach to handling the communication function. The strategy therefore introduces structures within the entity, which will be used to communicate its policies aiming at Eco – Social development.

The District Communication Objectives define critical target audiences, mechanisms for sharing and exchanging knowledge, synchronize Government media placement, skills and technology in improving the livelihoods of the target communities and define and establish the communication infrastructure in the Public Service.

The strategy therefore sets a roadmap that will guide the District in building the communication function as well as promoting the understanding and uptake of new policies and programs for Local and National development among the communities.

6.1.3.2 Key Communication Issues

- Strengthening internal and external coordination and resourcing of the communication function and to align existing policies and laws to the communication strategy to enable strategic planning and proactive approach to the communication function in the district.
- Taking advantage of the existing media to communicate consistently and effectively for the successful implementation of Government policies, programs and projects.
- Developing and implementing structures and accountability mechanisms for effective delivery of the Communication function in the district.
- Use of non-conventional media to communicate to the people especially in rural areas making the District visible.

- Being an active and lead player in the fast growing and competing sources of information available to the media, the private sector and the general public.
- Building capacity in terms of human, material, financial and technical resources to effectively handle the increasing demand for information.

6.1.3.3 Goal and strategic Objectives of the Communication Strategy

Overall Goal: The goal of the District Communication Strategy is to establish an effective, well-coordinated and proactive Communication system in the District and with the Public that will meet the District information needs.

Strategic Objectives

- To bring order, discipline and harmony in the District Communication function
- To meet the information needs of the District
- To promote a positive image of the District and the Government, within and outside the District.
- To have all information relating to accountability performance and value for money communicated to stakeholders regularly through the appropriate media platform.
- To provide regular flow of information to stakeholders (Primary, Secondary and Tertiary stakeholders)
- To regularly and periodically showcase the successes and challenges in achieving the set targets of District Local Government Development Plan through the local media both print and electronic and other information dissemination platforms.
- To share and freely interact with the media fraternity on service level performance regularly and periodically.
- To regularly gather feedback to ensure that service level standards, outputs and outcomes are maintained as per the planned targets.
- To implement a public relations strategy that will influence public opinion regarding initiatives of the District and create more goodwill for it among its major audiences/stakeholders including the community and the nation at large.

Specific Objectives

- To ensure that communication in the District is well coordinated, effectively managed and are responsive to the diverse information needs of the District.
- To provide a framework to enable Public Servants communicate easily with the Public on policies, services, and initiatives they are familiar with and responsible for.
- To develop a mechanism for the provision of timely, accurate, clear, objective and complete information on Government Policies, programs, services and initiatives to the Public.

6.1.3.4 Accountability Structure

According to the Constitution of Uganda Article 189, clause (3), District Councils (Local Governments), shall have the responsibility for any functions and services in the District. To support the communication function across Government therefore, the District Council (Local Government) shall perform the following duties:

- Establish a communication unit.
- Develop Communication material for the district.
- Provide logistics for Local Government events Undertake research and information gathering.
- Provide adequate financial, human and logistical support needed for the effective delivery of the Communication function.
- Align and make available all media Communication materials to the office of the Prime Minister and Uganda Media Center to ensure consistency with Government's overall core messages.
- Maintain a website and intranet.
- Maintain an internal Newsletter.

- Inform the Office of the Prime Minister of access to information requests and releases of information.
- Assign the public relations Officer to provide information about the local Government.
- Provide recordings of their activities both soft and hard copies to DING for documenting, publicizing and archiving.
- Define local content, electronic or otherwise, set up development and management plan at local Government and harmonize local content management tools and systems with built organizational capacities in collaboration with DING.
- Establish local content resource centers data banks and archives access at local Government with clear platforms and sharable channels as coordinated by DING.

6.2 Communication plan

- The district has a communications unit, which is headed by the communication officer answerable to the CAO and working in liaison with the coordination Unit, Directorate of Information and National Guidance (DING), and the Office of the Prime Minister.
- The communication unit is to be supported by a fully resourced budget to enable it perform its functions. It is proposed that it should be a policy for all Government projects and programmes to allocate at least 5% of the funds to publicity, information, dissemination and advocacy.
- The communication Office will develop a capacity building program to address the needs of the Communication function in the district. Journalists, Communication practitioners among others will undergo regular re – orientation trainings.

6.2.1 Audiences for the Communication Strategy

The Communication Strategy sets out to consistently reach out, share and exchange information with the core audiences at the household, community, and National and International levels. These include:

6.2.2 Internal Audience

This may include the District Executive Committee, staff of the district, Councilors etc.

6.2.3 External Audience

This will involve the media, Traditional or Cultural Leaders, Religious Leaders, Civil Society Organizations, the Public and Education/Training Institutions.

The District communication team shall actively track media actors' views, opinions and comments as well as media reports to anticipate the direction of debate and develop the best messages for the situation. This will allow the district to monitor stakeholders' reaction and determine the political, economic and social dimension of the debate or issue.

6.2.4 The District Communication Team

The strategy proposes the establishment of a permanent District Crisis Communication team whose purpose among other things, is to provide media leadership, review critical emerging issues and give policy and strategic guidance and decision making in the district. The team shall be composed of:

- The District Chairperson
- The Resident District Commissioner
- Members of DEC (as and when need arise)
- The Chief Administrative Officer
- The District Internal Security Officer
- The Heads of Department (as and when need arise),
- The Office of the communication Officer shall be the Secretariat to the District Communication team

6.2.5 Communication strategy implementation matrix

Table 42: *Defining Communication needs, activities, responsibility centre and outputs*

Specific Objective 1: To ensure that communication across the district is well coordinated, effectively managed and area responsive to the diverse information needs of the public				
Communication need	Activities	Responsible Person(s)	Time frame	Output indicator
Establish a governing structure	Develop and implement the	CAO and Office of	Done	A fully fledged

to coordinate and manage communication of the District Policies and programmes	District Communication strategy Establish structures to implement the strategy Appoint personnel for implementation Setup communication planning modalities integrated in policy formulation and submission Align and coordinate Communication function across the District along with Retooling and capacity building Sensitize Officers about the District Communication strategy and responsibilities	the Communication Officer		Communication strategy Number of staff deployed Policies and programmes with integrated communication plan Communication Assessment, equipped communication units and a number of Officers sensitized on the municipality communication Strategy
Specific Objective 2: To provide mechanisms for the provision of timely, accurate, clear, Objective and complete information on the District Policies, programs, services and initiatives to citizens.				
Communication need	Activities	Responsible person	Time Frame	Output indicators
1. Identification and establishment of channel (tools) of communication	<ul style="list-style-type: none"> Clear channels of communication identified in the multi-channel approach to reach all 	CO	Done	<ul style="list-style-type: none"> Number of channels of communication defined

2. Dissemination of District news or promotion of an event or program	audiences and ensure greater responsiveness <ul style="list-style-type: none"> Press Release 	CO	Monthly	<ul style="list-style-type: none"> Number of Press releases produced A media relations plan developed
3. Profiling and dissemination of successes and progress of District plan	<ul style="list-style-type: none"> Media Tours Media Interview/request for quote 			<ul style="list-style-type: none"> Number of media tours and interviews conducted
Specific Objective 3: To provide a framework to enable Public Servants communicate easily with the Public on policies, services, and initiatives they are familiar with and responsible for.				
Communication need	Activities	Responsible Person(s)	Time frame	Output indicator
1. Establish good relations with the audience to generate feedback on government programs	<ul style="list-style-type: none"> Conduct Radio Talk shows and Announcements Conduct Community Barazas 	CO, HoDs	Weekly Monthly	<ul style="list-style-type: none"> Number of Radio talk shows conducted Number of inquiries through phone calls on radio responded to. Number of Community Barazas conducted
2. Provide a visibility and networking opportunity for officials, showcase a	<ul style="list-style-type: none"> End of year party for District Staff and Lower 	CAO's Office	Annually	<ul style="list-style-type: none"> Number of parties held

<p>year in review, highlight the current</p> <p>3. Demonstrate the spirit of togetherness and belonging</p> <p>4. Promote publicity and branding of the District</p>	<p>Local government officials</p> <ul style="list-style-type: none"> • Inter-staff, Community sports tournaments • Production of calendars, Diaries and District information guide 	<p>Sports Officer</p> <p>CO</p>	<p>Annually</p> <p>Annually</p>	<ul style="list-style-type: none"> • Videos, photos and report • Number of tournaments conducted • Number of calendars, diaries produced
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The anticipated outcomes as a result of the implementation of the Communication strategy will be:

- Increased Government awareness of public opinion
- Improved capacity to manage opinion and attitudes through effective communication
- Improved service delivery
- Improved Government implementation of policies, programmes and projects
- Increased access to public information
- Harmonized messages to the public
- Improved responsiveness to public information needs

- Better informed public, media
- Balanced and accurate print, radio and television reporting
- Increased transparency and accountability of the district.
- Reduced ambiguity and conflicting communication

6.2.6 Key Priorities and Core Messages

The Communication Plan identifies key District priorities, policies, programmes, issues and approaches to communication. The key priorities are economic management, Good Governance, Production, competitiveness and income, security, conflict resolution, Disaster management and Human development.

6.2.6.1 Economic management

The key message on economic management will be to ensure the District is working to assure prosperity for all by improving household savings, access to low interest credit, economic growth, and commercialization of agriculture and value addition, market access and Diversification of agriculture.

The district is also mandated to ensure that it attracts investment in the private sector by provision of tax breaks, land re development and enacting by laws

6.2.6.2 Good Governance

Good Governance implies democracy, respect of human rights, transparency and a pre-requisite for development. The District shall ensure that the public is sensitized of the existing laws and also increase awareness.

6.2.6.3 Production

Focus will be put on increasing agricultural productivity and incomes especially for the poor rural households by ensuring access to low interest credit, supporting agricultural mechanism and agro processing, focus will also be put on addressing crop pests and livestock diseases, provision of high yielding seeds and planting materials.

6.2.6.4 Disaster Management

The district is enhancing its capacity to respond to and manage disasters and will ensure the municipality Disaster Management Plan is implemented.

6.2.6.5 Health

The district will provide access to Health care and will ensure health promotion on disease prevention, maternal and child health, and provide prevention management and control of communicable and non-communicable diseases.

6.2.6.6 Education

The district will ensure there is education for all through the UPE and USE Programmes.

6.2.6.67 Water and Sanitation

The district is mandated to provide safe water supply and delivery in rural and urban areas through construction, maintenance and operation of water supply systems. It will also provide improved sanitation for the urban dwellers.

6.2.7 Measuring and Reporting Results.

The Office of the communication officer will liaise with the Monitoring and Evaluation matrix in the Planning department will lead a process to develop a Monitoring and Evaluation Mechanism that will assess the performance of the communication function against set targets, roles and responsibilities of the different sectors in the district

6.2.7.1 LGDP monitoring and evaluation arrangements

Leaders (Local, District or National), CSOs, Program Funders, Ministry, Council, Parliament will perform monitoring and evaluation of projects.

6.2.7.2 LGDP progress reporting

Reporting will be done by sector heads through reports which are monthly, quarterly and annual. Programme Budgeting system (PBS) reporting will also be used to report to line ministries.

6.2.7.3 Joint annual review of LGDP

Implementation reports will be generated arising out periodic review of LGDP. National Planning Authority (NPA) will provide the necessary tools and will take the lead role in annual review.

6.2.7.4 LGDP mid Term Review

Review of annual performance reports and assessment. National Planning Authority (NPA) will provide the necessary tools and will take the lead role in midterm review.

6.2.7.5 LGDP End of Term Evaluation

National database, review of cumulative annual performance reports and auditing. National Planning Authority (NPA) will provide the necessary tools and will take the lead role in end of term review.

6.2.7.6 LGDP communication and feedback strategy/arrangements

Reports, meetings, database and reviews at workshops.

CHAPTER SEVEN: RISKS MANAGEMENT AND MITIGATION MEASURES

7.1 Risks Management and Anticipated Impacts

Table xxx: Anticipated Risks and Mitigation Measures

No .	Type of risks	Category	Causes of the risks	Likelihood of occurrence	Impacts (1=low, 2-	Mitigation	Lead Agency
				1= Low	1= Low,		
				2=Intermediate	2=intermediate		
				3= High	3= High		
1.	Deforestation	Environmental Risk	<p>-Increased sugarcane cultivation.</p> <p>- Depletion of Gazetted forest reserves</p> <p>-Charcoal production</p> <p>-Influx of refugees</p>	3	3	<p>Promote community-based forest management programmes eg reforestation, agroforestry, FMNR and sustainable harvesting of forest resources</p> <p>Monitoring</p> <p>Promote alternative fuel sources to reduce biofuel</p>	<p>LG, MoW</p> <p>ELaw enforcement agencies,</p> <p>Investors</p>

No .	Type of risks	Category	Causes of the risks	Likelihood of occurrence	Impacts (1=low, 2-	Mitigation	Lead Agency
				1= Low	1= Low,		
				2=Intermediate	2=intermediate		
				3= High	3= High		
						demand	
2.	Wetland Encroachment and degradation	Environmental Risk	Agriculture, Sand mining, Brick laying	2	2	Community sensitization, Wetland boundary opening, Wetland restoration , Eviction of encroachers	LG, MoWE, NEMA, Partners
3.	Poor Waste Management	Environmental and health Risk	Lack of waste management infrastructure, Poor regulation and management practices, Poor attitude	1	2	-Develop infrastructure such as waste treatment facilities, landfill sites. - Community sensitization enforcement of best	LG, TCs MoWE

No .	Type of risks	Category	Causes of the risks	Likelihood of occurrence	Impacts (1=low, 2-	Mitigation	Lead Agency
				1= Low	1= Low,		
				2=Intermediate	2=intermediate		
				3= High	3= High		
						practices	
4.	Climate Change	Environmental and health Risk	Agriculture and Land Use Change,	2	1	Tree growing Implementing SLM soil and water conservation strategies Conduct ESIA. Land restoration	LG, MAAIF, MoWE, OPM, Partners
5	Loss of biodiversity	Ecological Risk	Loss of habitats including forests and wetlands, Infrastructural development.	2	2	Preserve natural vegetation, Conduct Environmental and Social Impact Assessments, Conduct environmental	LG, MoWE, MoTWA, UWA

No .	Type of risks	Category	Causes of the risks	Likelihood of occurrence	Impacts (1=low, 2-	Mitigation	Lead Agency
				1= Low	1= Low,		
				2=Intermediate	2=intermediate		
				3= High	3= High		
						education Ecosystem restoration	
6.	Urban Sprawl	Social Risk	<p>Illegal constructions in the settlement and host community,</p> <p>Lack of land use plans for rural growth centers,</p> <p>Limited enforcement of land use plans,</p> <p>Inadequate information on physical planning</p>	2	2	<p>Develop comprehensive urban and RGC land-use plans,</p> <p>Enforce strict zoning regulations ,</p> <p>Promote affordable housing initiatives.</p> <p>Sensitisation and awareness on physical planning</p>	MoLH UD, LG, Town councils, OPM
7.	Unregistered Land	Social Risk	<p>High costs of land registration,</p> <p>Lack of</p>	2	2	Sensitization and awareness on land registration	LG, LLGs, MoLH UD

No .	Type of risks	Category	Causes of the risks	Likelihood of occurrence	Impacts (1=low, 2-	Mitigation	Lead Agency
				1= Low	1= Low,		
				2=Intermediate	2=intermediate		
				3= High	3= High		
			awareness of land registration process			n process, Systematic 3land registration	
	Pollution of water sources	Social Risk	Human encroachment	2	2	Awareness creation, surveillances, Protection	KDLG
	High iron in water	Environmental and health Risk	Natural	2	1	Treatment	KDLG
	Lack of land	Social Risk	Social	3	3	Acquisition, compensation	KDLG
	High staff turnover	Technical staff	Low pay and morale, mandatory retirement and death	2=Intermediate	3= High	Increase pay, provide work incentives and increase wage bill	MoPS and MoFPED
	Price fluctuation	Marketability of	Over/under	3	1	Collective bulking	MoTIC,

No .	Type of risks	Category	Causes of the risks	Likelihood of occurrence	Impacts (1=low, 2-	Mitigation	Lead Agency
				1= Low	1= Low,		
				2=Intermediate	2=intermediate		
				3= High	3= High		
		agricultural commodities	production			and marketing of agricultural commodities	MAAIF
	Viral diseases	Tour and Tourism	Viruses like Ebola, COVID etc	1	1	Observation of SOPs and avoiding interaction with world animals	MoTWA, MOH
	Power outage	Energy for production	Low levels of water due to climatic change. Damages on power generation machines	1	1	Afforestation and re-afforestation. programs enhanced Protection of wetlands. Routine maintenance of electric plants	MoE MD, MoWE, MoLG
	Delayed	Operation	Late award	2	2	Early	CAO,

No .	Type of risks	Category	Causes of the risks	Likelihood of occurrence	Impacts (1=low, 2-	Mitigation	Lead Agency
				1= Low	1= Low,		
				2=Intermediate	2=intermediate		
				3= High	3= High		
	completion of projects on time	al	of supplies and contracts, monitoring and supervision			award of contacts, timely payments	PDU, CFO, User departments, MDAs
	Delayed payments of council emoluments	Technical	Lack of prioritization, inadequate locally raised revenue, delayed warranting	1	1	Prioritize their emoluments, proper budgeting, Setting of targets & allocation of revenue	CAO, CFO, CC
	Lack of a motor vehicle for audit section	Operational	Inadequate of funds	3	3	Prioritise the procurement of the vehicle	CAO, Planner, DIA, CFO
	Early pregnancies		Worldly attractions	2	2	Increase on retention rates	Educ. Dept.
	Early marriages		Worldly attractions	2	2	Increase on retention rates	Educ. Dept
	School drop out		None provision of	2	2	Increase on	Educ.

No .	Type of risks	Category	Causes of the risks	Likelihood of occurrence	Impacts (1=low, 2-	Mitigation	Lead Agency
				1= Low	1= Low,		
				2=Intermediate	2=intermediate		
				3= High	3= High		
			scholastic materials.			completion rates	Dept.
	Failure to complete studies		Poor school environment	2	2	Improvement of school environment.	Educ. Dept.

CHAPTER EIGHT: MONITORING, EVALUATION AND LEARNING.

8.0 Introduction

Monitoring of Government projects and programs will be driven by the need for information to enable management at all levels make informed decisions relating to legal requirements, compliance issues, decision making, high and extreme risks, assessing the effectiveness of DDPIV in socio-economic development programs and impact identification

The Monitoring and Evaluation Framework for this DDPIV will therefore consist of a set of agreements and procedures by which various management levels select appropriate input, output, outcome and impact information or indicators of these, their measurement and transmission in the right form, to the right place, at the right time and with the right frequency to aid the decision-making process.

The existing M&E strategies conceived to enhance governance and public service delivery have not yet fully led to the development and institutionalization of the necessary monitoring and evaluation function in the municipality. The District Planning Unit has the mandate to plan, collect, process, analyze and disseminate M&E information. As part of the Objectives of the DDPIII formulation, initial baseline information has been gathered on the state of Monitoring and Evaluation activities within the District. The collection of baseline information focused on four attributes of an effective monitoring and evaluation system namely:

- a. Planning how to measure success;
- b. Managing the data required to measure success;
- c. Communicating success/performance; and
- d. Institutionalizing agreed M&E procedures, processes and tools

The analysis of the baseline information collected revealed the key strengths as well as opportunities for improvement as far as the development of the Monitoring and Evaluation framework is concerned.

Overall, most of the key elements of a monitoring and evaluation system are in place, what needs to be done is to build on the identified strengths while sanitizing, streamlining, harmonizing, systematizing and institutionalizing the various processes, procedures, tools and MIS necessary for realizing the benefits of an effective monitoring and evaluation system.

This strategy aims at establishing a system that is robust, comprehensive, fully integrated, harmonized and well-coordinated to monitor the implementation of the district development initiatives as well as evaluating their impact. In particular, it is intended to strengthen implementation monitoring and evaluation including impact assessment during the implementation of the DDPIII.

8.1 Monitoring & Evaluation (M&E) frameworks

8.1.1 Purpose:

This M&E Plan is designed to coordinate and support all stakeholders to regularly and systematically track progress of implementation of priority initiatives of this Plan and assess performance of the district in accordance with the agreed Objectives and performance indicators in the next five years.

Consequently, this M&E Plan will constitute a district-wide management tool for tracking progress and demonstrating results of the DDPIII over the next five years. It will underpin all processes of plan implementation and accountability for results by all the departments and lower local governments

8.1.2 Objectives of the M&E Plan

The specific Objectives of the M&E Plan are to:

- i. Coordinate and facilitate the departments, the divisions and other stakeholders to regularly and systematically track progress of the implementation of priority planned interventions.
- ii. Provide an “Early Warning System” for potentially problematic areas or processes of the DDPIII implementation that may need urgent corrective action;
- iii. Provide sustained technical backstopping and training for M&E;
- iv. Facilitate continuous learning by the departments and LLGs and other actors during the implementation of the DDPIII. The results of the M&E will be used to document the lessons learnt. This will help to identify good practices for replication and discarding what does not work; and
- v. Measure the impact of the DDPIII especially change brought about in the lives of the people. Mid-Term Review (MTR) is scheduled for January, 2023.

8.1.2.1 Scope

The scope of the M&E Plan will cover all aspects of the DDPIV, including:

- i. Implementation (i.e. inputs, activities and outputs)
- ii. Outcomes
- iii. Relevance of programmes and activities

- iv. Efficiency (optimal use of resources)
- v. Effectiveness; and
- vi. Assessment of the impact of the DDPIV results and their sustainability

8.1.2.2 Outputs

The main output of this M&E Plan is quality up-to-date and timely information pertaining to the performance of DDPIV departmental activities, use of resources and achievement of planned targets/outputs.

Specifically, the key outputs of the M&E strategy will be:

- i. Basic statistical data on activities, resources, outputs and beneficiaries
- ii. Regular updates on key performance indicators (KPIs)
- iii. Performance reports (periodic progress reports, annual performance reports, financial audit reports, survey reports etc.)
- iv. A functional district-wide unified integrated, harmonized and well-coordinated M&E system with effective and timely feedback to stakeholders

These M&E outputs will be used to support the following:

- i. Timely reporting on progress of implementation of DDPIV;
- ii. Objective decision making for performance improvement;
- iii. Timely meeting of reporting obligations to government and donors; and
- iv. Accountability to government, donors and the population of District.

8.1.2.3 M&E Approach

A well-coordinated district-wide M&E system for effective tracking, evaluation and feedback on DDPIII implementation and results will be established. This implies that the Municipality, Departments, divisions, CSOs and other stakeholders will be involved directly or indirectly in the M&E activities. Consequently, a participatory approach that entails the involvement of all key actors and primary stakeholders will be adopted. This will enable all key actors to fully internalize and own the system as well as use the results to inform their actions.

8.2 M&E Roles and Responsibilities of key actors

In order to avoid over-laps, role conflicts, and uncertainty in the monitoring and evaluation function during the implementation of the DDPIV, roles and responsibilities of key actors are specified below:

8.2.1 The District Chairperson

The Chairperson together with members of the District Executive Committee shall have overall oversight responsibility for the implementation and management of the DDPIV and, therefore, this M&E Plan

8.2.2 The CAO's Office

In accordance with its mandate as the Chief Executive Office, the CAO's office will be responsible for monitoring the district performance and the quarterly reporting to the District Executive Committee on the district's performance. This performance reporting will be based on the quarterly submissions of all departments and LLG's to CAO's office on progress against key actions, outputs towards outcomes.

8.2.3 The District Planning

It will be responsible for establishing the Logical Framework (Log frame) for the DDPIV, and for ensuring that departments, LLG's and relevant non-government actors develop results indicators that are consistent with the DDPIV. The DP staff will also be responsible for producing an overall annual district development report, capturing progress and issues pertaining to the strategic Objectives and key interventions of the DDPIV

The other role of DP staff will be to provide core statistics that are critical for the M&E of the DDPIV actions and results.

8.2.4 The Finance Department

It will be responsible for resource mobilization, formulation of the district budgets and disbursement of DDPIV budgetary resources, financial accountability and budget monitoring and reporting

8.2.5 LG Departments

Departments will be responsible for monitoring frontline service delivery and accountability for results. They will also be responsible for reporting on progress of implementation and achievement of planned outputs. This involves reporting on the process of implementation focusing on implementation bottlenecks/constraints.

8.2.6 Community Level Actors

These comprise local council III (LLG's), Parish/Ward Development Committees (WDCs), community-based NGOs, Administrative units at ward level, and cell councils. Their role is to provide information on:

- i. Challenges and gaps experienced in delivery of various services
- ii. Transparency and accountability of resources accorded; and
- iii. Delivery of various services

They will also validate outcomes of implementation of the DDPIV in their respective areas.

8.2.7 Households Actors

These comprise individual citizens and constitute the primary beneficiaries of the DDPIV strategies and initiatives. The role of the population is to provide information and delivery of outputs as well as validate results thereof. In addition, the population of the district is expected to use the M&E results to demand for better service delivery and accountability mainly through the sub county “Barraza’s” under CAO’s office.

8.2.8 Development Partners

The Donors, International Development Agencies, NGOs/CSOs, the Private Sector among others will support the M&E Plan by providing financial and technical assistance; for the operationalization and maintenance of the M&E plan; participation in the refinement of indicators, tools and processes; and participation in the implementation of M&E activities, integration of development partners’ monitoring frameworks into the district systems, capacity building for M&E, and use of M&E products

8.2.9 The Central Government

Among others will support the M&E plan by providing financial and technical assistance for the operationalization and maintenance of the M&E plan; participation in the refinement of indicators, tools and processes and use of M&E products.

8.3 *Major monitoring and evaluation events*

8.3.1 Data Collection Methods

Administrative data; baseline and periodic surveys; mid-term evaluations; impact assessments and independent evaluation studies will be the main methods to be used for data collection. The methods will also, as much as possible, employ standard M&E methods most often used for measuring change.

These methods will also strike appropriate balance between individual and group-based methods. The selection of appropriate methods for each M&E activity will be guided by feasibility, appropriateness, validity, reliability, relevance, sensitivity, cost-effectiveness and timeliness.

The tools and techniques will, among others, include administrative records, baseline surveys, LQAS, questionnaires and surveys, case studies; field visits, document reviews; stakeholder meetings and workshops; review forums; focus group discussions; Participatory Rural Appraisals (PRA); and photographs and video.

8.3.2 Data Analysis and Synthesis

Data analysis and synthesis will be done at various levels of DDPIV M&E to enhance evidence-based decision making. The focus of analysis will be comparing planned results with actual ones, understand the reasons for divergences and compare the performance at different levels. Data analysis will also be used to identify changes brought about by the M&E strategy over time.

Data analysis reports will be validated by key stakeholders to: -

- i. Obtain stakeholder insight on the information generated;
- ii. Mitigate bias through discussion of the information generated with key M&E strategy actors and beneficiaries;
- iii. Generate consensus on the data findings and gaps; and
- iv. Strengthen ownership and commitment to M&E activities

Particular attention will be paid to strengthen capacity for data analysis and synthesis within the departments, LLGs, and District Planning.

8.3.3 Storage of DDP M&E Information

The District Planning department will house the central database for reporting on progress of the DDPIII, the CAO's office – Central Registry - will be the central storage point for all quarterly, half annual and annual reports from the departments, CSOs/NGOs and LLG's. Departments and LLGs will be supported to put in place infrastructure for storage and back up of performance information.

Overall, the storage of M&E information will be guided by different information needs, particularly by the Government, Council, Development Partners and the private sector

8.3.4 LGDP Monitoring and Evaluation Matrix

This M&E matrix shall serve as a tool for management of overall M&E activities at all levels of DDPIV implementation. It is the tracking path for achievement of the DDPIV Objectives among the departments. In particular it guides the departments on information gathering, responsibility centres and reporting mechanism. The matrix will also guide the CAO's office and the Planning department by ensuring focused progress reporting.

Each department will only be responsible for its component as highlighted in respective thematic areas of the matrix.

8.3.4.1 Monitoring and evaluation matrix

Health Services

Specific objective	Strategy	Intervention	Output	Indicator	Baseline	Data collection method	Frequency	Resources in 000	Reporting and feedback	Responsibility center
Reduce HIV prevalence	Plan and implement preventive measures	-safe medical circumcision	Safe circumcision operations conducted	No of clients who have received safe male circumcision	HIV prevalence 6.7%	Clinic registration	Per operation day	Tools, data collectors	quarterly	Biostatistician
		eMTCT	eMTC T services provided		No data	Registers	Every Clinic day	reporting tools Human resource	monthly	Biostatistician
		Implement positive prevention	Positive prevention interventions implemented	No of clients that are benefiting	No data	Registers	Every Clinic day		monthly	Biostatistician
		Increase coverage of clients on ART	ART Clinics in all HC IIs operationalised	No of clients that are enrolled and are attending the ART clinic	No data	ART Clinic register	Every Clinic day	Tools Data collectors	monthly	Biostatistician

		Conduct outreaches	Outreaches conducted.	No of outreaches conducted	No data	registers			monthly	Biostatistician
		Monitor static immunization sessions	HCs conducting static immunization sessions	No of Health centres conducting static immunization sessions	No data	registers			monthly	Biostatistician
		Mentor HCs on immunization Micro plans	HCs with immunization Micro plans	No of health facilities with immunization Micro plans	No data	Microplans in place	Immunization sessions	tools	monthly	Biostatistician

Education and Sports

Specific objective	Strategy	Intervention	Output	Indicator	Baseline	Data collection method	Frequency	Resources in 000	Reporting and feedback	Responsibility center
Classrooms constructed	Construction committees	Accommodation for learners		No. of classroom put up	1:45	Statistical data forms	Once a year	2,025,000	Quarterly	DEO, CAO, DE, Contractors, PDU

Latrines constructed	Construction committee	Improve sanitation		No. of latrines put up	1:40	Statistical data forms	Once a year	375,000	Quarterly	DEO, CAO, DE, Contractors, PDU
Desks procured	Procurement committee	Create a conducive environment		No. of desks supplied	1:3	Statistical data forms	Once a year	75,000	Quarterly	DEO, CAO, DE, Contractors, PDU
Staff houses constructed	Construction committee	Provide accommodation to teachers		No. of houses put up	1:4	Statistical data forms	Once a year	800,000	Quarterly	DEO, CAO, DE, Contractors, PDU

Roads and Engineering

Specific objective	Strategy	Intervention	Output	Indicator	Baseline	Data collection method	Frequency	Resources	Reporting and feedback	Responsibility center
Increased District Road network Connectivity	District taking over Major CARs as District Roads	Reconstruction / Upgrading of major CARs into District Roads	141	Rural Access: Road Distance per KM ²	0.095	Measurement by Use of GPS	Annual	Funds, Eng. Staff, GPS, Stationery	Quarterly reports to DRC, DEC, DTPC, URF, Line	ENG
Increased District Roads in	Use of Force account	Rehabilitation of District Roads	66	District Roads in Fair/Good	60%	Measurement of maximum	Annual	Funds, Eng. Staff,		

a Good/fair Motorable state	method and Labour Gangs	Periodic Maintenance of District Roads	71	Condition		m speed attainable on the roads through ADRICS	Annual	GPS, Stationery	Ministry, Sectoral Meetings	DEPT.
		Mechanized Routine Maintenance	210				Annual			
		Manual Routine Maintenance	466				Annual			

Water

Specific objective	Strategy	Intervention	Output	Indicator	Baseline	Data collection method	Frequency	Resources	Reporting and feedback	Responsibility center
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Increased water coverage	New water sources constructed	Boreholes drilled, shallow wells constructed, dysfunctional boreholes rehabilitated, piped water systems constructed, existing water schemes upgraded.	Increased access to safe water.	Reduced no. of persons per facility (boreholes, yard taps).	500 persons per b/hole.	Sector Reports	Annually	Funds, fuel, hired contractors	Meetings and reports (periodic).	District (DWO).
Improved sanitation at Households.	Zero open defecation.	Scaling-up of CLTS across the district.	Reduced cases of sanitation-related diseases	ODF villages.	64% latrine coverage.	Sector Reports, baseline surveys.	Annually	Funds, fuel, Extension staff	Meetings e.g. TPC, coordination meetings	District (DHI, DHO, DWO).

Planning

Specific objective	Strategy	Intervention	Output	Indicator	Baseline	Data collection method	Frequency	Resources	Reporting and feedback	Responsibility center
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Accumulate time series data	Visit UBOS	Collect UBOS secondary data	Scope of data collected	Population below poverty line	30%	UBOS survey report review	Annual	Funds	Disseminate population fact sheets	Planning unit
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8.3.5 Progress Reporting

All departments will report quarterly to the Chief Executive on key expenditures, actions, outputs and progress towards outcomes (where outcome data becomes available). This will result in the production of the district Performance Report every three months. This report will be quality assured by the DP department and the performance information presented, discussed and decisions taken by the DTPC and the District Executive Committee. The six-monthly report will be produced in February/March each year, the annual report in October/November. The CAO will share the district quarterly reports to facilitate formulation of synthesized DDPIV progress reports.

8.3.6 Joint Annual Review of the District Development Plan

Annual joint reviews will take place for all sectors in August / September of each year. The reviews will be based on the findings of the annual sector performance report. In order to promote horizontal accountability, the participation of representatives from private sector, CSO and citizenry will be emphasized.

Regular forums to assess the DDPIV progress will be conducted. While the annual joint sector reviews will focus on the sector specific issues, District Planning Forums will seek to address cross –cutting and underlying performance challenges, which are raised both from the sector reviews and the municipality performance reports (budget and overall performance)

8.3.7 Mid -term Evaluation

A mid – term review of the District Development Plan will be conducted two and a half years into the plan’s implementation (January, 2027). This review will be led by the District Planning department and will critique performance against the intended Objectives and key outputs. The purpose of the review will be to find out whether implementation is on track, challenges being met, areas of success and failure. It will recommend any changes required to achieve the Objective and targets.

8.3.8 End of Term Evaluation

A final evaluation of the District Development Plan will be conducted after four – and a half year of the plan’s implementation. The evaluation will be led by the District Planning department in collaboration with the CAO’s office. The underlying principle of the

evaluation process will be to ensure independence and objectivity. The evaluation will assess the overall effectiveness of the District Development Plan against its Objectives and targets, and where possible it will look at outcomes. The purpose of conducting the evaluation prior to the conclusion of the District Development Plan is to generate lessons and recommendations to inform the next DDP