THE REPUBLIC OF UGANDA

NAKAPIRIPIRIT

DISTRICT LOCAL GOVERNMENT DEVELOPMENT PLAN

2025/26- 2029/30

VISION:

A PEACEFUL, TRANSFORMED, SELF RELIANT AND PROSPEROUS PEOPLE BY THE YEAR 2040

GOAL

“ACHIEVE HIGHER HOUSEHOLD INCOMES, FULL MONETISATION OF THE ECONOMY, AND EMPLOYMENT FOR SUSTAINABLE SOCIO-ECONOMIC TRANSFORMATION”

THEME

“SUSTAINABLE INDUSTRIALISATION FOR INCLUSIVE GROWTH, EMPLOYMENT, AND WEALTH CREATION”

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FORWARD

Nakapiripirit district has developed this fourth five year Development Plan consistent with the Comprehensive National Development Planning framework (CNDPF) and NDP IV to guide interventions over the period 2025/26 to 2029/30. The focus of this plan is to raise socio-economic standards for the people of Nakapiripirit through the provision of quality services in the areas of Health, Education and the provision of safe water. It is hoped that these will enhance the populations' capacity to sustainably exploit the natural resources and other opportunities to improve their quality of life.

Emphasis will be placed on effective and efficient utilization of public resources to attain the objectives contained in this LGDP IV and improvement in the operation and maintenance of existing assets and facilities

The investment priorities will include: Physical infrastructure development mainly in water and sanitation, health, education, roads and facilitating availability and access to critical production inputs especially in agriculture and promotion of technology and innovation.

Finally, the plan also focuses on how to operate and maintain the investments that have already been put up.

I call upon the people of Nakapiripirit to embrace the aspirations of this plan in the development and implementation of programmes and projects in Nakapiripirit and I urge the private sector and NGOs to align their development efforts towards achieving the DDP objectives and the district vision.

FOR GOD AND MY COUNTRY

NANGIRO JOHN

NAKAPIRIPIRIT DISTRICT CHAIRPERSON

ACKNOWLEDGEMENT

This fourth Five Year Development is an outcome of wide consultations at all levels of Development Planning including the Lower Local Governments, Departments, Line Ministries and Development Partners. It aims at improving the quality of life for the people of Nakapiripirit District through increasing income generating opportunities and improved service delivery. This DDP covers the fiscal period 2025/2026 to 2029/2029. It stipulates the districts' medium term strategic direction, development priorities and implementation strategies. In addition, it details development status, challenges and opportunities.

I wish to express my gratitude to the Lower Local Governments, for collecting baseline information and local priorities to which this plan responds and also the sector heads who have been the link between the line ministries and the local implementation of policy, the line ministries for providing policy direction and guidance

I also wish to acknowledge the invaluable input of Development Partners through the planning processes and the complementary role they play in the delivery of service.

I express my sincere appreciation to the National Planning Authority Team which trained the DTPC on the new planning guidelines and also reviewed the DDP to ensure that it was aligned to the National Development Plan

Finally, I would like to thank the Planning department for coordinating the development of this plan that will guide the development agenda of Nakapiripirit.

WADADA LAWRENCE
CHIEF ADMINISTRATIVE OFFICER

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LIST OF ACRONYMS

AIDS	-	Acquired Immuno Deficiency Syndrome
ANC	-	Anti-Natal Care
ART	-	Anti-Retroviral Treatment
BCC	-	Behaviour Change and Communication
CAO	-	Chief Administrative Officer
CBO	-	Community Based Organization
CDO	-	Community Development Officer
CFO	-	Chief Finance Officer
CNDPF	-	Comprehensive National Development Planning Framework
CPR	-	Contraceptive Prevalence Rate
CSO	-	Civil Society Organization
DAO	-	District Agricultural Officer
DDP	-	District Development Plan
DEC	-	District Executive Committee
DHMT	-	District Health Management Team
DHE	-	District Health Educator
DHO	-	District Health Officer
DIS	-	District Inspector of Schools
DSC	-	District Service Commission
DTPC	-	District Technical Planning Committee
EIA	-	Environmental Impact Assessment
FAL	-	Functional Adult Literacy
FY	-	Financial Year
GoU	-	Government of Uganda
HC	-	Health Centre
HIV	-	Human Immunodeficiency Virus
HLG	-	Higher Local Government
IEC	-	Information Education and Communication
ICT	-	Information Communication Technology
LC	-	Local Council

LED - Local Economic Development
LGDP - Local Government Development Plan
LLG - Lower Local Governments
MAAIF - Ministry of Agriculture, Animal Industry and Fisheries
MoLG - Ministry of Local Government
NDP - National Development Plan
NEMA- National Environment Management Authority
NGO - Non – Governmental Organization
OPD - Out Patient Department
OPM - Office of the Prime Minister
PDCs - Parish Development Committees
PHC - Primary Health Care
POCC - Potential Opportunities Challenges and Constrains
PWDs - Persons With Disabilities
RGC - Rural Gross Centre
SDG - Sustainable Development Goals
STI - Sexual Transmitted Infection
TB - Tuberculosis
UDHS - Uganda Demographic Health Survey
UNDP - United National Development Programme
UNFPA- United Nations Population Fund
UPE - Universal Primary Education
VHTs - Village Health Teams

EXECUTIVE SUMMARY

The Nakapiripirit Local Government Development Plan IV (2025/26–2029/30) is a five-year strategic framework aimed at improving the socio-economic well-being of the district's population. This Plan was developed through a participatory, bottom-up approach, the plan aligns with Uganda Vision 2040 and the National Development Plan IV (NDP IV).

The overall goal is to increase household incomes, expand employment, and achieve sustainable socio-economic transformation. The district envisions a peaceful, self-reliant, and prosperous population by 2040, guided by the theme of sustainable industrialization for inclusive growth, employment, and wealth creation.

To achieve this, the plan focuses on five strategic objectives:

1. Increasing production, productivity, and value addition
2. Enhancing human capital development
3. Promoting private sector-led growth and job creation
4. Expanding and maintaining strategic infrastructure
5. Strengthening governance, security, and institutional capacity

Key development priorities include:

- Agriculture & Production: Climate-smart agriculture, irrigation, agro-processing, and livestock development
- Health: Construction of health facilities, staff housing, and improved medical supplies
- Education: Expansion of schools, classrooms, WASH facilities, and teacher accommodation
- Infrastructure: Improvement of district roads, bridges, and transport systems
- Water & Sanitation: Boreholes, piped water systems, and sanitation facilities
- Environment: Tree planting and natural resource management
- Trade & Tourism: Promotion of local economic development and cultural heritage

The plan integrates cross-cutting issues such as HIV/AIDS, demographic dividend, gender equality, climate change, environmental sustainability, and governance.

Implementation will be financed through central government transfers, local revenue, and donor support, and executed under the Medium-Term Expenditure Framework (MTEF). Emphasis will be placed on public-private partnerships, efficient resource utilization, and stakeholder participation.

Institutionally, implementation will be coordinated by the Chief Administrative Officer, with active involvement of district departments, lower local governments, civil society, and the private sector.

A strong Monitoring and Evaluation (M&E) system will ensure regular tracking of progress, with quarterly reviews and stakeholder engagement. Risk management measures have also been incorporated to address potential implementation challenges.

Overall, the plan seeks to build on past achievements, address existing development challenges, and unlock the district's economic potential, ultimately improving livelihoods and service delivery in Nakapiripirit.

CHAPTER 1: INTRODUCTION

1.1 BACKGROUND AND DEVELOPMENT CONTEXT

This describes the historical background of the District, what informed the generation of the DDP IV, the sequence of planning process applied in the development of the plan, and the structure of the plan.

1.1.1 Historical Background

Nakapiripirit District was one of the eleven Districts that were pronounced Districts by the Sixth Parliament of Uganda. It was curved out of Moroto District in 2002. Unlike others, Nakapiripirit has been a District before (1973-1981). Nakapiripirit prior to its current status was a District in 1973 and it was by then called South Karamoja District with its headquarters at Nabilatuk. But unfortunately in 1981, Obote II government regime phased out the District and aligned it to Moroto District inform of Pian, Pokot and Chekwii Counties.

Nevertheless, the restoration of Nakapiripirit in July 2001 as a District marked its rebirth to enhance government policies of decentralisation. Consequently, after the curvature of Amudat and Nabilatuk districts from Nakapiripirit district in 2010 and 2017 respectively has left the LG with new administrative units as will be shown later under administrative structure.

1.1.2 Context of the Local Government Development Plan.

The development of this third DDP was guided by the following; the Comprehensive National Development Planning Framework (CNDPF) which provided holistic framework for a coherent system of development planning, where short term interventions and activities are guided by long term development aspirations and objectives contained in various sets of cascading development plans, the Local Government Act which places the primary responsibilities for development planning to the HLGs and LLGs, and reviews of the previous DDP2 which unfolded development challenges, and enhanced lesson learning to be consolidated in this DDP 4.

The LGDP IV is in line with the Uganda Vision 2040, LED policy, the PPP policy, the Local Government act and linked to the priorities identified in the NDPIII. It takes on the new of development programme approach with Development Programmes selected from the National Development Plan IV that we are to contribute to. Each of the development programmes will capture various strategies and interventions responding to particular issues identified irrespective of the department in charge of implementation.

Nakapiripirit DLG has so far developed and implemented 3 Development Plans under Comprehensive National Development Planning Framework with the first plan running from FY 2010/11 to 2014/15, the second one running from 2015/16 to 2019/20 and the third one running from 2020/21 to 2024/25.

This LGDP IV will build on to the achievements of the LGDP III, eliminate the weaknesses/ challenges encountered and take advantage of existing opportunities that were untapped during the implementation of the LGDP III.

1.2 Key achievements from the previous plan

The implementation of the third Development Plan together with the previous two Development Plans cumulative led to the following; key achievements;

- Improved access to education services with improvement in enrolments at primary and secondary level. Trend
- Improved health care services including maternal and child health services in the district resulting in the expansion of antenatal care services and vaccination coverage in the district contributing to the reduction in maternal and child mortality rates. one health facility upgraded from Health Center III to Health Center IV.
- Improved literacy levels from 16.9% in 2019 to 25.4% in 2023
- Improved livelihoods and food security (segregate upto HH level)
- Conservation and improved management of natural resources through three Wetland management plans
- Improved peace and security with reduced incidences of animal raids and community ambushes
- Improvement in safe water coverage from 74.8% in 2019/20 to 77.8% in 2023/24

- Improved access to credit especially among the Community groups supported through livelihood projects like UWEP, YLP, Karamoja micro projects, among others
- Local revenue collections increased from Shs. 59.5 in FY 2020/21 to Shs. 118.1 million in FY 2023/24
- Poverty has decreased to 79.4% in FY2023/24 from 80.4% in FY 2017/18

1.3 Key lessons learnt from implementation of previous plan

The lessons learnt in the past development plan implementation period included;

- Coordination is key in tracking implementation of the Development through sector coordination groups
- Development plans should be comprehensive to cover all necessary issues or problems despite the limited resources i.e. the Development Plans can be a resource mobilization plans
- Functionalization and harmonization of planning and management structures is key in the development implementation
- Community participation and involvement enhances appreciation of the development interventions.

1.4 Key outstanding development issues / challenges

The outstanding issues in LGDP III include

- High levels of poverty in the district
- Low local revenue tax base
- Inadequate staffing and skills in government and private sector
- High unemployment rate especially among the youth
- Poor state of roads affecting access to social and economic facilities
- Inadequate facilities for service delivery e.g. schools, staff houses, health facilities, equipment, transport, storage facilities etc.
- Degradation of natural resources thus contributing to climate change
- Low involvement of community in government programs and poor mindset
- High rate of population growth causing pressure on the limited resources
- Poor coordination and capacity of institutions such as SMCs, HUMCs, WUCs, etc

- High incidences of disease in humans, crops and livestock
- Lack of security of land tenure
- Low capacity to access of funds for investment in productive activities
- Inadequate levels of access to services including electricity, water, ICT

1.5 Formulation Process and Approach

Nakapiripirit District Local Government employed a bottom-up planning model in which consultations were made at the lower levels (Sub Counties) to generate priorities from parish and village priorities. This process was led by the District Planning Department which integrated Departmental plans and priorities picked from the Sub Counties.

The process started with a National Planning conference organised by the National Planning Authority on 29th May, 2024 where the Planning Call circular was disseminated. National Planning Authority disseminated planning guidelines and PIAPs for the development of LGDP IV in consequent regional meetings held in Gulu on 27th and 28th August, 2024. The District organized Budget Conference which doubled as a Planning Conference on 13th November, 2024 in which guidance from the National Planning Authority was shared with the Heads of Department, District political leadership, Sub County leaders and their respective planning / administrative staff (Sub County chief (SAS), Sub Accountants and Community Development Officers).

The Sub County chiefs and Community Development Officers disseminated the various planning guidelines and tools to their respective Lower Local Government (LLG) staff and then collected data and priorities through the Parish Chiefs. The respective priorities were captured and presented before the Sub County Technical Planning Committee and prioritized interventions forwarded to the district for inclusion in the Development Plan inform of draft Sub County Development Plans.

The consultative meetings at various levels took in to consideration views of all groups of people at community level i.e. PLHIV, PWDs, Child headed households, widows, elderly, youth among others. The priorities generated by the communities enhanced the formulation of investment priorities for the plan that were later itemized by the Budget Desk and DTPC members. The District also involved the CSOs, FBOs, and NGOs who played a critical role during consultative meetings, and further aligned their plans in to the DDP II and DDP IV.

The Planning department scrutinized and synthesized submissions from departments and sub counties and those in the National Development Plan IV, presented to District Technical Planning Committee meeting on 16th November, 2024 who recommended it for the District Executive Committee (DEC). The DEC sat on 19th November, 2024 and approved the priorities for the Development Plan IV, made adjustments and forwarded to the District Council for approval. Additional guidance was given.
The District Council approved this Local Government Development Plan under Minute no. in meeting held on 29th May, 2025.
Further, guidance was given to the District Planner on the alignment to the fourth National Development Plan (NDP IV) through a meeting organized by the National Planning Authority on the 3rd and 04th of September, 2025 in Mbale. The plan was further reviewed by staff at the National Planning Authority and certified.

1.6 Structure of the Plan

This Local Government Plan is divided in to seven (6) chapter.
First chapter looks at the background information about the district, how the plan was developed, achievements and challenges for LGDP 3

The second chapter entails geographical ad demographic information, District POCC, development situation, cross cutting issues and key development issues.

Chapter three looks at local government strategic direction with the Vision, mission local programmes adopted from the National Development Plan IV, Key development results and summarized program interventions and outputs.
Chapter four describes the financing framework and resource mobilization strategy with proposed costs for the LGDP IV period

Chapter five has the institutional arrangements for implementation of the plan with implementation and coordination strategy, roles of key stakeholders and condition for the successful implementation of the plan.

Chapter Six looks at the communication strategy and communication plan.

Chapter Seven shares the risk management and the respective mitigation measures throughout the LGDP IV period

Chapter Eight is on monitoring and evaluation strategy, M&E arrangements, M&E matrix, communication and feedback strategy.

CHAPTER 2: SITUATION ANALYSIS

This chapter presents the Broad-Based Development Situation Analysis, starting with the description of Geographical location, Land Area and population, analysis of urban development and POCC (Potentials, Opportunities, Constraints and Challenges), analysis of the state of cross cutting issues; socio-economic and environmental situation, LG Governance and Administration, and synthesis of development issues

2.1 Geographical Location, Land Area and Population

2.1.1 Location

Nakapiripirit is located in North Eastern Uganda with coordinates of 1.8503° N, 34.7216° E. It is around 516 kilometers from Kampala using Kampala-Mbale-Soroti-Moroto-Nakapiripirit road (All Tarmac) and 353 Kilometers from Kampala using Kampala-Mbale-Nakapiripirit through Pian-Upe Game reserves. It is located in the Southern part of Karamoja region bordered in the North by Nabilatuk District, South by Kween, Bulambuli and Bukedia Districts, Katakwi and Kumi Districts in the West and Amudat in the East.

Figure 2. 1: Map of Nakapiripirit and Uganda, showing location of the district

<table>
<tr><th>MAP OF UGANDA SHOWING NAKAPIRIPIRIT DISTRICT</th><th>MAP OF NAKAPIRIPIRIT SHOWING ADMINISTRATIVE UNITS</th></tr>
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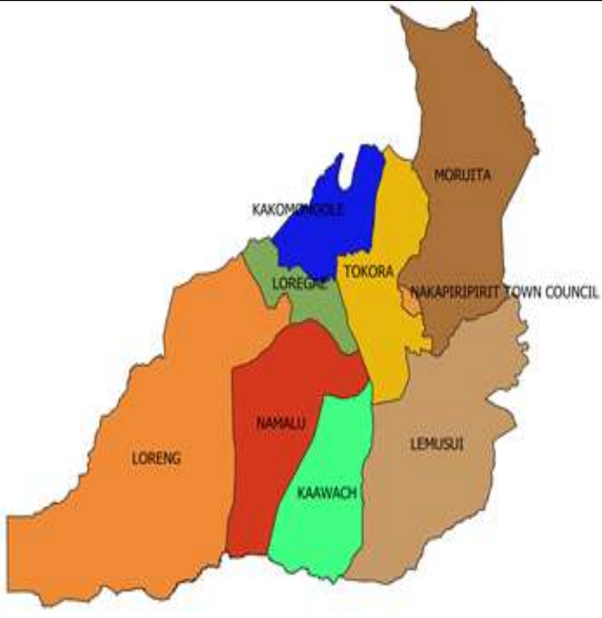

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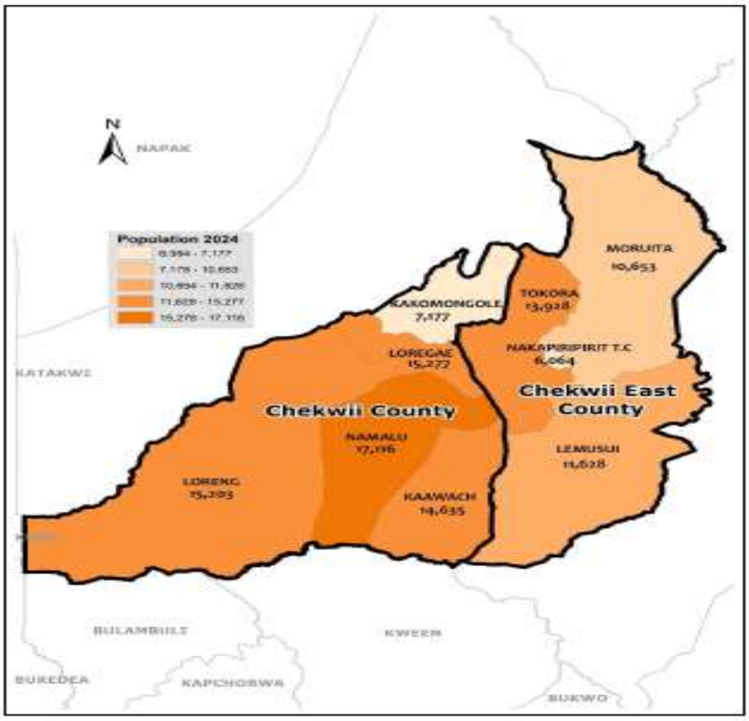
2.1.2 Land area

The district land area of Nakapiripirit District is about 2,640.7 Km^2 comprising of 8 sub counties and 1 Town Council

2.1.3 Population size, density and issues

Nakapiripirit has a total population of 111,681 people with 54,983 males and 56,698 females according to the Population and housing census of 2024.

Figure 2. 2: Map of Nakapiripirit District showing population distribution by Sub County



Source: Uganda Bureau of Statistics, 2025

Table 2. 1: Table showing Population figures of Nakapiripirit District by Sub county

Sub Counties	Households	HH size	Sex Ratio	Population			Land Area KM^2	Population Density
				Male	Female	Total		
Kaawach	3,330	4.4	87.5	6,829	7,806	**14,635**	213.3	68.6
Kakomongole	1,562	4.4	96.2	3,519	3,658	**7,177**	135.5	53.0
Lemusui	2,443	4.4	110.6	6,106	5,522	**11,628**	458.1	25.4
Loregae	4,558	3.3	90.9	7,274	8,003	**15,277**	84.0	181.9
Loreng	4,127	3.6	86.1	7,032	8,171	**15,203**	776.8	19.6
Moruita	2,351	3.9	130.5	6,031	4,622	**10,653**	464.3	22.9
Nakapiripirit TC	1,110	5.4	98.6	3,011	3,053	**6,064**	6.8	891.8
Namalu	4,158	4.1	93.8	8,283	8,833	**17,116**	283.6	60.4

Tokora	3,345	4.0	98.1	6,898	7,030	**13,928**	218.4	63.8
District	**26,984**	**4.0**	**97**	**54,983**	**56,698**	**111,681**	**2,640.7**	**42.2**
Karamoja	**313,987**	**4.7**	**93.1**	**721,434**	**774,683**	**1,496,117**	**27,528**	**54.3**
Uganda	**10,698,913**	**4.2**	**94.6**	**22,314,289**	**23,591,128**	**45,905,417**	**241,607**	**190**

Source: Uganda Bureau of Statistics, 2025

Nakapiripirit has a population density of Nakapiripirit is 42.2 people per Square Kilometer for 2024 which is below the national average of 173 people per Square Kilometer.

The population of Nakapiripirit grew at an average annual rate of 2.2 per year from 91,400 in 2014 to 111,681 in 2024. The high population growth rate has been due to the high fertility estimated at 7.3 children per woman and the reducing mortality with moderate peace prevailing and improvement in service provision particularly health.

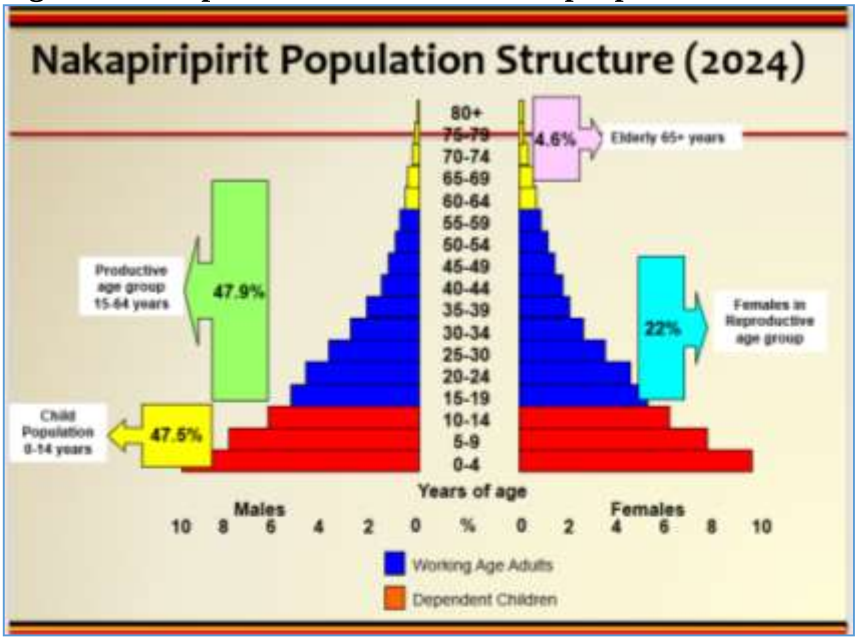
Sex ratio

The sex ratio of Nakapiripirit District stood at 97 of which 54,983 are Males and 56,698 are females as shown in Table 2.1 above.

Population structure

According to the pyramid below generated from the 2024 census data, it is noticed the population structure of Nakapiripirit like that of Uganda has a wide base. This shows that Nakapiripirit has a relatively young population with majority of the people 24 years and below composing of 66.7% of the total population form the pyramid.

Figure 2. 1: Population structure of Nakapiripirit



Source: Nakapiripirit RAPID Report

In addition, the census data showed that Nakapiripirit has a predominantly young population with 56.3% aged 0 – 17 years, 22.1% aged 18 – 30 years meaning 77.4% of the population is below 30 years. Only 4.6% of the population was aged 60 years and above.

Table 2. 2: Population by selected age groups for Nakapiripirit in comparison with Karamoja and Uganda

Admin	Children	Adults	Youth		Working age	Older persons
	(0-17 years)	18 years and above)	(15-24 years)	(18-30 years)	(14-64 years)	(60 or more years)
Uganda	22,750,701	23,154,716	9,751,311	10,769,151	26,156,231	2,290,144
Karamoja	837,055	659,062	283,045	359,623	741,539	60,170
Nakapiripirit	62,823	48,858	18,822	24,702	53,467	5,140
Percentage	56.3%	43.7%	16.9%	22.1%	47.9%	4.6%

Source: Uganda Bureau of Statistics, 2025

Population density

The population of Nakapiripirit like all other Karamoja Districts is unevenly distributed population which is concentrated in urban centres and many rural growth centres. The Population density of Nakapiripirit is 42.2 people per Square Kilometer for 2024 as shown in Table 2.1 which is below the national average of 173 people per Square Kilometer.

Dependency ratio

Nakapiripirit District has a relatively high age dependence burden or ratio of 113.7% as illustrated in Figure 2.3. The 47.9% of the population (aged 14 – 64 years) are the ones supporting 47.9% (aged 0 – 14 years (49.9%) and 60 and above (4.6%)). This is worsened by the high levels of youth unemployment which impacts greatly on the few people who engaged in gainful employment.

Households

During the census of 2024, Nakapiripirit District had a total of 26,984 households with an average household size of 4.0 and household population of 107,862. Majority of the households in Nakapiripirit are headed by males (79.6%) compared to their female counterparts (20.4).

Table 2. 3: Nakapiripirit Household headship by age

Administration unit	Household head by age			
	Adolescents 10-19 year	**Youths 15-24 year**	**Youths 18-30 year**	**Older persons 60+ years**
Uganda	3.3%	12.3%	29.1%	15.3%
Karamoja	2.5%	14.5%	36.7%	14.2%
Nakapiripirit	No data	16.5%	37.2%	14.8%

Source: Uganda Bureau of Statistics, 2025

Table 2.3 above shows that Nakapiripirit had more households headed by youth aged 15-24 years (16.5%), 18-30 years (37.2%) and Older persons 60 and above years (14.8%) compared to the households headed by the same age categories at Karamoja region and National level. This implies most households in Karamoja are susceptible to shocks.

Population issues

Fertility: Fertility is one of the three components of population dynamics. Nakapiripirit registered a high Total Fertility Rate (TFR) during the last conducted census in 2014 which stood at 7.3 children per women. This is high when compared to the national TFR of 4.5 children per woman and Karamoja TFR of 4.8 children per woman established in census 2024. The high fertility in Nakapiripirit is as a result of many factors which include early / teenage pregnancies at 30% compared to national average of 24%, pro-natalist cultural beliefs, and low contraceptive utilization at 7.8% compared to the Contraceptive Prevalence Rate of 35%, among others. This has posed a big challenge to the Nakapiripirit District Local Government in this post-disarmament period as a lot of youths are idle yet more children are coming into the world unplanned for.

Mortality: Nakapiripirit district lies in Karamoja region which has been having poor mortality indicators. According to the 2022 Uganda Demographic and Health Survey, Infant Mortality Rate for Karamoja was better at 26.1/1,000 compared to 36/1,000 at national level. However, Under 5 Mortality was worse with 55.7/1,000 at Karamoja region compared to 52/1,000 and Maternal Mortality was 588/100,000 compared to 189/100,000 at national level. This mainly affects the labour force available for work and has contributed to increased orphanhood in the region

Migration: Nakapiripirit was faced with limited and temporal migration which is mainly internal that is between Villages, Parishes and Sub Counties. The Population of Nakapiripirit characterized by seasonal movements of the people. This is mainly caused by;

- Search for fertile land (Re-settlement)
- Nomadic pastoralism
- Drought and Famine
- Insecurity
- Unemployment
- Breakdown in the social structure

This was supplemented by institutionally organized movements which involve people being directed to greener belts among others for improvement in agricultural production and productivity. Migration in return has caused; increased children on the street, Prostitution, Increased crime rate, increased pressure on social services in receiving areas, Land Depletion, Deforestation, among others.

Literacy

Literacy is the ability to read with understanding and write meaningfully in any language. Literacy in Nakapiripirit was 26.9% as established during the census of 2024 was low and still low compared to 30.4% and 76% literacy rates at Karamoja region level and national level respectively (NPA, 2024; KRDP).

2.1.4 Livelihoods

The livelihoods of people in Nakapiripirit are shaped by the region's semi-arid climate, cultural heritage, underdeveloped infrastructure, and historical reliance on traditional systems of pastoralism.

Livelihood patterns: The population of Nakapiripirit is largely agro-pastoralist with majority of households keeping livestock and some subsistence crop agriculture. Namalu and Kakomongole are the leading sub counties in crop agriculture while Moruita and Loregae are predominantly pastoralist. Households rear cattle, goats, and sheep, which serve both economic and cultural purposes. However, due to recurring droughts, diminishing grazing lands, and climate variability, communities are increasingly supplementing livestock-based livelihoods with subsistence agriculture. The major cops grown include; Sorghum, Millet, Maize, Beans and Groundnuts. The census of 2024 revealed that 70.9% of people in Karamoja were in the subsistence economy which is higher that the national level of 33.1%

Farming is predominantly rain-fed, with limited access to modern agricultural inputs, irrigation, or mechanization. This contributes to low productivity and seasonal food shortages resulting into livelihood instability. People have identified coping mechanism to improve on their survival which include; charcoal burning, firewood collection, petty trade and informal businesses, movement to urban areas to provide unskilled labour.

There are so many challenges affecting the livelihoods include; Climate change and frequent droughts, Cattle theft and insecurity, Limited access to markets and services, Poor infrastructure (roads, health, education) and Gender inequality limiting women’s economic opportunities.

However, there are emerging opportunities which can improve the livelihoods such as; Irrigation schemes, Vocational training programs for youth, external support, PDM and rural saving schemes.

Livestock trade: From a livestock trade perspective the district can now be viewed as a regional economic hub. Livestock are supplied internally to other parts of Uganda and are being informally exported. Karamoja's livestock are directed to about 20 terminal markets in Uganda as well as into Turkana and Pokot in Kenya, and Juba in South Sudan. This trade is providing important regional level economic benefits, generating revenues that extend far beyond those of the direct livestock transactions. Taxes and movement permit levies are a valuable revenue source for sub-counties, whilst trade networks support significant numbers of livelihoods ranging from transportation services to petty trading.

2.1.5 Settlements

The settlement in Nakapiripirit is predominantly rural with highly dispersed and low-density settlement patterns in line with traditional pastoral and agropastoral lifestyle of the Karamojongs influenced by environmental factors and seasonal mobility. The majority of households reside in scattered manyattas—traditional Karamojong homesteads—characterized by small, family-based enclosures made of grass-thatched huts and thorny fences. Permanent and semi-permanent structures are rare in rural areas, with most households relying on temporary materials due to mobility and low income. These human settlements in Nakapiripirit are not planned, mapped or serviced under the National Land Use Policy, National Shelter Strategy and the Town and Country Planning Act, CAP 246. These townships, markets and traditional homesteads are clustered or nucleated. They follow the traditional clan system of population settlement. The traditional settlement plan or village model in Nakapiripirit is designed with consideration of social set up, security and protection of the community and their livestock and other family assets enclosed with a manyatta.

There are urban areas including rural growth centers which are slow but steadily developing which include; Namalu, Moruita, Archerer, Lemusui and Naturum.

The transhumance and scattered nature of settlements poses significant barriers to: effective service delivery, Infrastructure development, Community mobilization and governance and Sustainable land use. There is need to promote integrated rural settlement planning, develop rural growth centers to support localized service delivery and economic activity and align land use with livelihood systems.

Urbanization

Urbanization in the district remains minimal, limited to small but growing trading centers such as Nakapiripirit Town Council, Namalu, Moruita, Lemusui, Tokora and Naturum. These centers serve as growth poles, providing limited but vital services such as markets, schools, health units, and administrative offices. However, their development is constrained by poor road connectivity, inadequate utilities, and low private sector investment.

Nakapiripirit is experiencing increasing but unplanned urbanization, driven by Rural-Urban Migration: People moving from villages seeking jobs, education, and services, Economic Shifts; Growth of informal trade, transport (boda-bodas), influx of working age population seeking employment and services from these institutions. The urban is mainly characterized by Population Growth with the Urban population increasing, outpacing infrastructure development, Spatial Expansion: Informal settlements are expanding in the neighboring areas without guided development. While the Land use is mixed in nature residential, commercial, and institutions with no strict zoning enforcement.

Urbanization in Uganda focuses places that have been gazzatted by the Government as cities, Municipalities, and town councils.

Table 2. 4: Population by Sex and Residence

Sex		Residence		
		Urban	**Rural**	**Total**
Male		3,011	51,972	54,983
Female		3,053	53,645	56,698
Total	No.	6,064	105,617	111,681
	%	5.4%	94.6%	100%

Source: Uganda Bureau of Statistics, 2025

Table 2.4 above shows that 5.4% of Nakapiripirit District lives in urban areas (Nakapiripirit TC) for the year 2024 with 3,011 Males and 3,053 Females. This indicates that majority of the population of Nakapiripirit District lives in rural areas (94.6%).

2.2 Socio-Economic Situation

The main activity in the district is animal husbandry and the majority of the population are pastoralists. However, in some areas, especially in the low-lying areas, crop production activities take place. The economic situation discussed below includes; Poverty, Unemployment and Income inequality.

Poverty

Nakapiripirit district is one of the poorest districts with a poverty rate of 79.4 (Ministry of Finance, Planning and Economic Development, 2023). This was so high compared to the national poverty level of 16.9% and the Karamoja region poverty level of 65.7.

The most affected people are the Kadama who benefit less from programmes because of their settlement terrain in the mountainous areas. The women and girls are among the most affected by poverty despite being key actors in production especially in crop production and caring for small animals and poultry. The other vulnerable Populations are; female-headed and child headed households, Youth face high unemployment and underemployment, Children experience high levels of malnutrition and poor education outcomes, perpetuating the cycle of intergenerational poverty.
The major causes of poverty include; Predominant subsistence and rural economy, peasant farming techniques, low investment opportunities, lack of industrialization, Unreliable source of energy, limited access to credit, poor land tenure system, Weather conditions, dependence on weather for agricultural production, low levels of education, Gender inequality restricts women's participation in economic activities and decision-making, low agricultural production and productivity and poor infrastructure among other factors.

The effects of high poverty levels include; Low savings, Limited access to capital, Poor nutrition, inadequate access to healthcare, Failure to purchase variety of foods leading malnutrition, Stunting among children, Constant stress and depression / anxiety, Failure to get quality education services, Poor housing conditions, Inadequate basic needs, Discrimination and social exclusion, Higher crime rates, Insecurity, Reduced productivity, Increased pressure on government resources

Labour force/skills

Labour force is a key driver of any economy representing the segment of the population that is actively engaged in or seeking employment. According to 2024 Population and housing census, Nakapiripirit had a working age population of 58,607 (52.5%) and 53,467 (47.9%) of the total population aged 15 years and above and aged 14-64 years respectively. This was high compared to the national percentage of 57.4% and 56.7% for the same age groups of 15 years and above and 14-64 years respectively. A total of 19,159 people inside labour force were aged 14-64 years while 19,410 people inside labour force were aged 15 years and above. Majority of the labour force is largely unskilled due to the high levels of illiteracy and lack of formal education. The Labour Force Participation Rate is moderate to high, but with a large informal sector (street vendors, small-scale agriculture and casual labour).

Unemployment

Nakapiripirit is faced high unemployment measured by unemployment rate especially among the youth and the labour force. According to the 2024 population and housing, the unemployment of youth aged 18-30 years was 18.1% of which was higher compared to the national average of 16.1 and the Karamoja average of 16.4%. In addition, 62.8% of the youth aged 18-30 years were Not in Employment, Education or Training (NEET) which was higher than the regional NEET of 60.9% and national NEET of 50.9% (UBOS, NDLG, NPHC 2024).

The youth aged 15-24 years in Nakapiripirit had unemployment rate of 18.5% which was higher than the Karamoja rate of 15.8% and national average of 16.8%. The same age agroup had NEET of 59.8% which still higher than the Karamoja NEET of 57.1% and national NEET of 42.6%.

The labour force status in Nakapiripirit was worrying with Persons 14-64 years having unemployment rate of 16.3% compared Karamoja rate of 14.7% and national average of 12.6%. The Persons 15 years and above in Nakapiripirit had unemployment rate of 15.9% higher than the Karamoja average of 14.5% and national average of 12.3% (UBOS, NDLG, NPHC 2024).

This high unemployment rate is caused by; Low levels of education, High illiteracy rates, Majority of the population are unskilled, Skills mismatch, High population growth, Limited job creation, Rapid population growth, Conflict, Insecurity, Low levels of investment, Limited economic opportunities, Lack of skills and education and big subsistence and informal economy.
Unemployment has resulted into; Poverty, Food insecurity, Conflicts, Higher crime rate, high Incidences of drug abuse and gambling, Cattle theft and limited opportunities for the youth among others.

Income inequality

Income disparities are evident in Nakapiripirit with a small group of elites including business owners and civil servants controlling mostly the formal-sector while the majority rely on low-paying informal jobs such as street vending and casual labour. The income inequality in Nakapiripirit is wide with a few (less than 10%) owning majority of the resources. This is because of various reasons like poor land tenure, subsistence production, among others.

The income inequality in Nakapiripirit is caused by; Unequal access to credit, Lack of collateral security especially among the youth and women who do not own land, Differences in employment where women and youth are marginalized and offered low payments while men are paid more for the same employment, Majority of women are engaged in unpaid house work, Predominant informal sector which rewards more to men due to the hard labour involved, Education disparities which affect mostly women and girls whose drop out is high, Marginalization of people with disability in access to social services and income opportunities, Youth Unemployment and marginalization, Many youth lack marketable skills leading to their unemployment, Rural – Urban differences in access to infrastructure and services, Climate change affecting different sub counties and people differently, Unfair access to land which is a key resource in production, among others.

Income equality can be attained through; Promoting inclusive financial services (mobile banking, youth/women-focused loans) and support cooperatives for farmers, artisans, and traders to enhance collective bargaining, Strengthening PDM interventions, Promoting EMYOOGA, Promoting Public-private partnerships to boost LED and apprenticeships and job placements for youth, Undertaking vocational training to ensure relevant skills are attained to enable self-employment, Addressing conflict, Ensuring cultural inclusion programs to promote social cohesion, Advancing Gender Equality through increasing women's access to land and credit through affirmative action, Ensuring disability inclusion in infrastructure development and social services provision.

2.3 Potentials, Opportunities, Constraints and Challenges (POCC) Analysis

2.3.1 Agriculture

Agriculture in Nakapiripirit district is predominantly characterized by pastoralism and subsistence crop farming with few people engaged in commercial farming. Karamoja where Nakapiripirit is located had a higher percentage of agricultural households with 81.3% compared to 62.3% at national level. Majority of the households engaged in crop production (79.9%), followed by livestock keeping (47.6%), Aquaculture (18.0%), Woodlots (16.3%) and Tree crops (2.8%). In Nakapiripirit, Men and boys are mostly engaged in livestock especially cattle while women and girls dominate crop production and small animals especially poultry.

Crop production: According to the population census 2024, the major crops grown by households included; Maize (66.3%), Sorghum (59.0%), Beans (55.7%), ground nuts (33.2%) and millet (25.2%) among others. Majority of agricultural activities were done for home consumption at 90.6% compared to the national of 80.2% confirming that most households are in subsistence agriculture.

Livestock: Most agricultural households in Karamoja during the census 2024 kept chicken (76.7%), cattle (67.8%), goats (66.3%), Sheep (50.9%), among others. According to the National Livestock Census 2021, Nakapiripirit had 85.2% (12,832) of households kept livestock with 62.6% kept cattle, 57.9% kept goats, 25.3% kept sheep, 1.5% kept pigs, 52% kept chicken, 4.1% Other poultry, 0.2% kept rabbits, 2.4% kept pack animals, 35.9% kept companion animals.

Entomology: According to National Livestock Census, 4.9% of the households practiced Apiary. This is mostly done in sub counties of Moruita and Lemusui. In addition, there is increased publicity of rearing of the Nairobi Fly for fish and animal feeds production which farmers taking on though at a slow pace.

Fishing: Fish farming is not widely practiced in Nakapiripirit with a few fish ponds found in Nakapiripirit Town Council. The major types of fish reared are tilapia and cat fish. Mostly communities are engaged in capture fishing where they harvest fish from dams, swamps and rivers especially in sub counties of Namalu, Loregae, Loreng, Tokora and Kakomongole.

POCC Analysis under Agriculture

The potentials for agriculture in Nakapiripirit include: 81.3% of households engaged in agriculture, Vast arable land, Availability of fertile soils, Extensive Rangelands which favor communal grazing for animals, Large stocks of livestock, Great Cultural Knowledge and expertise in pastoralism and managing livestock in semi-arid conditions, Youthful population, Weekly markets organized at Subcounty level, Strong disease surveillance system for monitoring disease and outbreaks, Extension workers in all sub counties and Improve post-harvest handling and storage facilities.

The opportunities under agriculture include: Improved peace and stability due to disarmament, increased support from central government through grants and expertise, Farmer organization in form of groups, enterprises and SACCOs, Good vegetation with acacia species which produces a natural gum (gum Arabic) that has very good market in the soft drinks industry, Large reserves of aloe Vera, Availability of Nabuin ZARD which provides appropriate agricultural technologies, Irrigation and water harvesting UgIFT projects, Promotion of agroforestry under climate smart agriculture project, Improved interconnectivity with new road from Mbale to Nakapiripirit Tarmac road, Puplic-private partnerships with more outside investing in agriculture, Government commitment to fund Agro-industrialization and existence of PDM strategy.

The constraints hindering great performance in agriculture include: Inadequate extension services due to low staffing levels, Lack of ownership and control over land by women (5.2%) yet they are the major users in farming, Low levels of cash crop farming, Low levels of commercialization and mechanization of agricultural production, Majority of animal breeds are local and have low productivity, Use of rudimentary tools, Poor farming practices, Dominant customary land tenure ownership, High levels of subsistence farming, Few honey processing units, Inadequate post harvesting and agro-processing facilities, over dependency on rain-fed agriculture, Poor land documentation, Inadequate adequate storage facilities, Inadequate skills and equipment to support apiary and aquaculture, Poor management of pests and diseases, High illiteracy levels among communities and lack of agricultural training limit adoption of improved practices.

In addition, there are challenges facing agriculture which include; Low access to credit, insurance, and mobile banking restricts investment, Inadequate existence of agricultural input dealers, Poor Infrastructure with Inadequate rural roads, limited access to markets, and lack of electricity constrain transport, storage and processing, Insecurity associated with Livestock theft and inter-communal conflicts, Erratic and unpredictable climatic conditions, Floods wash away the crop fields especially in low lying areas, Community reliance on government and NGOs for agricultural inputs, Climate change, High cost of critical inputs and Limited technical expertise in agro-processing and quality standards.

2.3.2 Tourism

Tourism in Nakapiripirit district has majorly been spearheaded by the Uganda Wildlife Authority in Pian-Upe Game Reserve while there are other tourism products which include: Animal tracking and bird view in Pian-Upe Game Reserve, Caves, Karamoja traditional culture including dressing attire, Heritage sites such as Akiriket or Elders meeting points, Camping, Scenery view at Archer landscape where you can more than 11 Districts of Karamoja, Teso and Acholi (Kaabong, Kotido, Napak, Moroto, Nabilatuk, Amudat, Bukedea, Kumi, Katakwi, Kitgum and Agago). There are number of leisure and hospitality facilities which included; Heritage Hotel, Pian-Upe camping site and UWA bandas, Kadam Hotel, Panaora Hotel, Nakaps City Venue and Hill View Hotels.

The potentials of tourism include; Existence of Pian-Upe Game Reserve with various plant and animal species, 300 square kilometres of forest reserve located around Mt. Kadam, Karamoja traditional culture, Developing leisure and hospitality business with hotels and guest houses, Mount Kadam good for hiking, and ecotourism, Existence of Mountane forest reserves savanna grasslands and Scenery view at Archer landscape.

The opportunities under tourism sector include; New tarmac road from Nakapiripirit to Muyembe, Karamoja Cultural Event, Establishment of Airstrip in Pian-Upe, Transforming Pian-Upe game reserve into Game Park, Regional publicity of tourism opportunities and New funding for tourism development by central government.

The constraints to tourism development included; Limited access to most tourism sites, Inadequate staffing with District not having tourism and conservation officers, Poorly skilled labour operating in leisure and hospitality business, Poor coordination of tourism actors, Limited funding to tourism activities and Inadequate tourism related infrastructure.

The challenges affecting tourism included; Environmental degradation, Climate change, deforestation for settlement and farming, Nomadic pastoralism leading to human-wildlife conflicts, Insecurity, Limited investment in tourism, Inadequate publicity of tourism opportunities and attractions, and Negative attitude towards Karamoja region.

2.3.3 Minerals

Nakapiripirit is endowed with (several) potentially or commercially viable minerals. Nakapiripirit is one of the districts in Karamoja with the highest mineral potential with viable deposits of limestone, marble, gold, iron ore, diamond, gems and rubies. The major mineral being extracted in Nakapiripirit is gold in areas of Moruita, practised by mostly women and youth and have acquired alternative livelihoods as a coping mechanism.

Nakapiripirit has huge potential of minerals including; Existence of various mineral deposits (marble, limestone, gold, crude oil, natural gas, mercury, iron ore, graphite, sand and stones) which are under exploited or exploited.

The opportunities for mineral development include; Aerial surveys for detailed geothermal mapping of the entire Karamoja, Influx of private investment, small miners and artisan associations or groups and Improving Road network like Muyembe-Nakapiripirit tarmac road.

The constraints faced in mining include; poor organization of mining activities and amongst miners, Poor access to mineral areas, unskilled miners, Lack of proper mining gear and equipment, No local staff in charge of mining, poor hygiene and sanitation in mining sites, Child labour and exploitation in mining sites, High prevalence of HIV among miners, Sexual exploitation in mining sites and Communal land ownership, Uncoordinated, illegal and unregulated mining activities, Under-exploited due to improper licensing, lack of local involvement, No mineral processing plants, inadequate investment in infrastructure and weak enforcement of mining standards.

2.3.4 Science Technology Innovations

Science, technology, and innovation levels in Nakapiripirit are still low and many of them are happening in communities without proper documentation and support.

The potentials in Science Technology Innovations include: STI focal person, Existing traditional herbal medicines administered locally within the community; Existence of structures such as CDOs and scientists at Sub county level, Connectivity to the National Grid and Local knowledge on scientific innovations

Opportunities exist in the field of Science Technology and Innovations which include; 3 Secondary schools with well-equipped science laboratories, Existence of Nakapiripirit Technical School which can be a centre in innovations, Increased education levels, Increased accessed to electricity, Government position to promote sciences, Construction of Karamoja University in Moroto, Existence of Nabuin ZARD as a center for agricultural innovations, and improved access within the district.

Constraints faced in STI include; Limited technical skills among staff, Electricity coverage is still low, Low levels of training and therefore inadequate skills among local communities, Inadequate training materials and equipment in training institutions and Less involvement of women and girls in scientific innovations

The challenges faced under Science Technology and Innovations; No dedicated tech hubs or maker spaces in the district, No links with national innovation centers, No scientific research institutions in the district, High poverty levels and no publicity on science innovation patent procedures.

2.3.5 Information, Communication and Technology

Information and Communication Technologies (ICTs) refers to all communication technologies, including the internet, wireless networks, cell phones, computers, software, middleware, video-conferencing, social networking, and other media applications and services enabling users to access, retrieve, store, transmit, and manipulate information in a digital form. Many previously areas hard to reach like

Lemusui, Kadam and many others can now be easily accessed effectively reached and served in a cost-efficient manner.

The potential of ICT in Nakapiripirit includes; 2 major mobile network service providers i.e. MTN and Airtel which provide mobile payments and transactions, internet and Voice communications, among others,

There are few opportunities in the field of ICT such as; One MTN service center, Nakapiripirit Technical which can be a training center in ICT and Two new Seed secondary schools constructed have well equipped computer labs.

However, ICT sector is Constrained by; Limited utilization of IT equipment for gainful employment and promotion of economic development, Poor access to internet especially in rural areas, Limited access to ICT equipment with no major dealers in the district.

The Challenges under ICT services include; 79.9% people in Karamoja dont own a phone and internet use is still at 3.2% (Census 2024), inconsistent availability of connectivity which weaker as go off the town, Low coverage of electricity, limited dealers in ICT equipment, High costs of acquiring and maintaining ICT equipment,

2.3.6 Trade, Industry and Cooperatives

Trade is one of the livelihood activities in Nakapiripirit especially in the urban and semi-urban areas at a small scale. Trade is majorly focussed on food and household items. Nakapiripirit has 6 markets with some limited infrastructure in Namalu (Cattle market), Moruita (Cattle market), Loregae (Cattle market), Lemsui (Cattle market), Kakomongole SC (General market) and Nakapiripirit TC (General market). The most traded commodities in the markets in animals and food items while in the urban areas where shops are, household items are the most traded. The industrial sector of Nakapiripirit is still under developed and concentrated in agricultural food value addition with 120 maize grinding mills, 7 Rice hullers and one Ground nuts grinding machine in the entire District.

The potentials under trade, industry and cooperatives are; Increased production of agricultural produce, huge stocks of animals, Availability of natural resources and minerals, Youthful and more educated population and Increased growth of urban centers.

The opportunities for trade, industry and cooperatives are; Tarmacking of the Nakapiripirit to Muyembe road, ICT, Government development programmes like

EMYOOGA, UWEP and YLP, Parish Development Model with financial inclusion, 4 active cooperative or commodity associations which include; Namalu Farmers Association, Moruita Honey Producers and Processors Association and Kakomongole Farmers Association, Karamoja feeds Karamoja programme by WFP, Local saving schemes like VSLAs, Mobile Money and Digital Finance

The constraints of trade, industry and cooperatives are; Over reliance of environment for survival, People still trade in raw materials, Most businesses are under developed and not, Poorly developed industrial sector, Poor quality produce which cannot attract international sales, Weak business association, Low Innovation and Technology Adoption, Low local demand due to poverty, Poor road infrastructure limiting access to production areas, Gender Inequality, High levels of subsistence production,

The Challenges of trade, industry and cooperatives are; hard to access capital, quality of electricity does not support major industrial and processing activities, Hostility amongst the business communities, Inadequate information commodity prices and profitable business enterprises, Poor transport and communication networks, Illiteracy among local traders, Weak and erratic electricity supply, High levels of poverty, No banking institution, Insecurity, Cultural and traditional norms which discourage women and girls involvement in trade,

2.3.7 Financial Services

Nakapiripirit is limited financial services with no banking institution. However, the district has other micro finance institutions like Platinum that majorly focus on loan disbursement to government employees and small-scale businesses. The. This increases the cost of doing business as cash from major banking institutions can be accessed from those two places.

The potentials of financial services include; Availability of microfinance institutions, 4 cooperatives and many SACCOs that have been established.

The Opportunities of financial services are; Increased trade activities, Increasing economic growth and mobile banking services.

The major constraints to financial services are No banking institution with nearest bank in Moroto and other options are in Mbale.

2.4 Economic Infrastructure and services

2.4.1 Land use planning (Physical Development Planning)

Physical planning is one of the important aspects of development. All urban areas in Nakapiripirit do not have approved Physical Development Plans and there is unplanned, uncontrolled and unregulated infrastructure development. There is poor land use planning, inadequate control of development and as a resulted into conflicts. There is also misuse of the road reserves because the masses do not understand their importance. Therefore, this calls for immediate physical planning in urban areas to effectively control development. There is need to address these urbanization issues to ensure access for all too adequate, safe and affordable housing and basic services, provide access to safe, affordable, accessible and sustainable transport systems for all.

2.4.2 Water for Production

Water is one of the major factors in the growth and development of an economy regarding production and productivity of the agriculture which in the key growth sector. Nakapiripirit District has a total 10 facilities in Kakomongole, Moruita and Namalu of water for production which include; one dam and seven valley tanks. The functionality of water for production facilities is at 70% with only 7 valley tanks functional against 2 valley tanks and one dam that are not functional. There has been promotion of micro scale irrigation under UGIFT which has supported 28 farmers who access to water sources.

There is low access to water for production facilities at 28.5% (10 facilities out of 35 functional parishes) with no major irrigation schemes in the district. This has limited modernization of agriculture and increased movements by pastoralists to look for water. In addition, the pastoralists water their animals using boreholes leading to their constant break downs.

2.4.3 Transport

Nakapiripirit has road transport as the major means of transport. Air transport has started with an airstrip in Pian-Upe game reserve but majorly serves tourists who come to visit the game park. Road networks in the district are fairly good linking all sub counties to the district headquarters and neighboring districts. Nakapiripirit District has 200.6km of district roads. 103 km are in good condition, 8.5km in Fair condition, and

15km in poor condition and about 74.1km in Bad condition. A good condition road is one which can provide accessibility throughout the year. A fair road is one which can provide accessibility throughout the year but in the wet season to only four-wheel vehicles. A poor road is one which provides accessibility to all vehicles only in the dry season A bad road is one which does not provide accessibility at all. This is mainly due to presents of bottle necks e.g. big potholes, broken bridge / culvert, water logging, swamp crossing etc.

Access in Nakapiripirit has improved greatly with a tarmac road from Moroto and Soroti while the other alternative route of Mbale-Muyembe-Nakapiripirit has been tarmaced. The District and community access have however remained in relatively poor condition due to inadequate funding to the roads sector and weak soils coupled with many swamps which incease the cost of rehabilitating or constructin roads. Moruita is the worst connected sub county because of its poor and hilly terrain with steep slopes that make it hard to construct roads.

There has been increased environmental degradation with communities cutting a lot of trees for construction, fencing and burning of charcoal. This has increased the negative effects on the roads as bare grounds have contributed to water logging and flash floods which wash away bridges and roads.

2.4.4 Energy

Energy is key in the development of country and its access and availability is very critical. In the 2024 population and housing census, only 1.8% of the households in Nakapiripirit used grid electricity while majority (83.2%) of households in Karamoja use firewood as energy for cooking. Nakapiripirit has various sources of energy which majorly include;

Hydro Electricity: This is common in the major urban areas like Nakapiripirit TC, Namalu Trading Center, Tokora Trading Center, among others. Its distribution is limited to places with spontaneous trading and fluid population categories. Hydro electricity is majorly used by households in homes which a few millers using for milling in Nakapiripirit TC and Namalu

Solar energy: Nakapiripirit has no solar plant but people at household level have installed solar energy in their homes and in work places especially in the shops and administrative units. Education and health institutions have solar energy has a back-up for the erratic hydroelectricity that was recently brought to the district.

Firewood and charcoal: This is the most used source of energy majorly in the rural areas including the kraals where most of the livestock is kept.

Motor or Generators: This is mostly used in offices and milling machines to supplement the hydroelectricity which is predominantly used in Nakapiripirit Town Council.

There is still limited utilization of hydroelectricity because of the high levels of poverty coupled with the high connection fees. In addition, use of solar energy is still low because there is limited access to competent suppliers within the District. This continued failure to get alternative sources for energy have had a negative effect on the natural resources due to increased dependence on existing forests and bush lands. In addition, these forests and bush lands due to environmental degradation are distant yet women and girls are mostly involved in looking for firewood.

2.5 Social infrastructure and services

This is section addresses the key service delivery issues in Nakapiripirit regarding social infrastructure and services aligned to the fourth National Development Plan (NDP IV) and Vision 2040 discussed below.

2.5.1 Education

Nakapiripirit has 32 Early Childhood Development Centre's (ECDs), 39 primary schools (27 of which are government aided); 3 Secondary schools (All government aided), 1 Technical school and no university. One Seed secondary schools has been constructed in Moruita and one partially completed in Kakomongole sub counties.

Early Childhood Development (ECD): Out of 32 ECD centers, only 14 ECDs fully functional at parish level, mostly run by NGOs and private providers. The enrolment in ECD is still with 1,898 (912 males and 986 females) in ECD, among whom 86 (52 male and 34 females) were children with special needs. The Gross Enrolment Rate (GER) of 15% and Net Enrolment Rate (NER) of 5% compared to national average of 40.1%. The low enrolment is majorly due to weak reporting and inconsistent in the operations of ECD centers since most of them are started by communities who do not facilitate caregivers, not being affiliated to any primary school as directed by Ministry of Education, Non-functional Centre Management Committees

(CMC), No feeding provided and lukewarm attitude towards formal education. The major issues under ECD include; Low attendance of 33% compared to the national average of 41.6%, No deliberate integration of IECD issues in plans and budgets, Inadequate coverage of ECD centers with some parishes having no center, Collapsing ECD Centers due to poorly constructed structures, Poor sanitary facilities in ECD centers, Most caregivers are not trained and motivated, Poor connectivity to some ECD Centers, Re-ownership of ECD Centers for other purposes by land owners or landlords leading wrangles, Land conflicts where some ECD centers are located.

Primary Education: Nakapiripirit has 27 out of 38 primary schools being government aided in 22 (58.5%) out of 35 parishes while 8 are community led and 4 are private led. Nakapiripirit district has one of the lowest levels of literacy rates in Uganda. Literacy for learners in primary schools stood at 74% and numeracy was at 65%. The survival of learners in the primary school cycle was low at 34.5%. There have been efforts to grant aid more schools especially in Lemusui Sub County which has high poverty levels and only 2 schools granted out of 6 parishes but the Ministry of Education and Sports has been slow. The enrolment in Nakapiripirit is low at 34,736 pupils (25,659) with GER of 86.6% and NER of 63% compared to the national average GER of 131% and NER of 91%. School attendance is still low at 31% compared to the national average of 75.2%. Drop-out rates stood at 5.37% per year which affects enrolment and further achievement of the Sustainable goals.

There are issues regarding primary education which include; Poor staffing with Pupil-Teacher ratio of 56.4 compared to the national standard of 45; Overcrowding in classrooms with Pupil-Classroom ratio of 78.8 against the national standard of 45 and Pupil-Desk ratio of 6.8 against national standard of 3; Poor hygiene and sanitation in schools with Pupil-Stance ratio of 80 against the national standard of 40.

The poor performance in primary education is due to; Inadequate infrastructure, Long distance to schools, lukewarm attitude towards of education, Some schools are not accessible by road, Engagement of children in pastoralism in the wilderness, Child labour, High poverty levels limited acquiring of needs for school, Early marriages and teenage pregnancies, Environmental hazards due to climate change, among others.

Secondary Education: Nakapiripirit District has only two functional secondary schools that is Nakapiripirit Seed Secondary School and Namalu Seed Secondary School with enrolment of 623 students.

The secondary enrolment in Nakapiripirit is low 905 students with GER of 7.1% and NER of 4% compared to the national GER of 114% and NER of 96%. School attendance is still low at 54% compared to the national average of 84%.

There are issues regarding secondary education which include; Low staffing with omly 28 teachers on government payroll for the 2 active secondary schools. Secondary education is faced with various challenges such as; Inadequate staffing, poor road accessibility, inadequate infrastructure and poor attitude by communities towards formal education.

Tertiary Education: Nakapiripirit District has only one tertiary institution which is called Nakapiripirit Technical Institute with enrolment of 254 students learning various courses including mechanics, carpentry, brick laying and masonry, among others.

Health and Nutrition

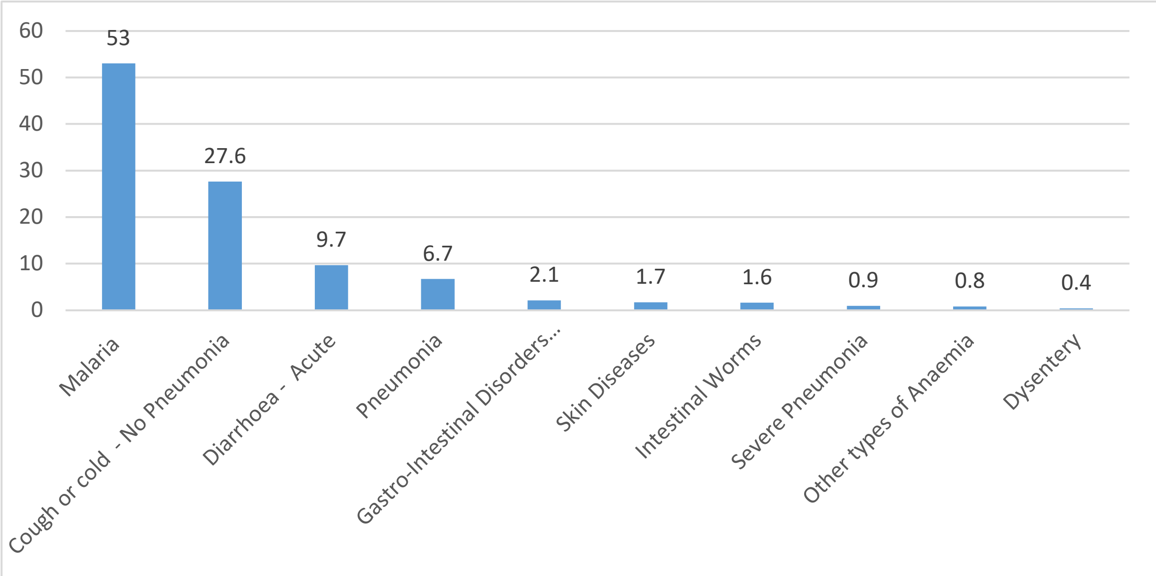
Nakapiripirit District local government has thirteen (13) health facilities which are functional and one (1) yet to be operationalized. The structure of health services comprises of the District Health Office, HC IV with Health Sub District, HCIIIs, HCIIs, and Village Health Teams. Nakapiripirit district has 17 Health Units of different categories. The district has 12 functional health facilities with; 1 Health Centre HC IV, 5 HC IIIs and 6 HC IIs. These health facilities are unevenly distributed, close to main roads. There are 3 sub counties (Loeregae, Kawaach and Akuyam) which have no health facilities. OPD utilization was at 87%. Average Population served by each health unit: 9,500. 70% of population lives within 5km radius of health unit and the rest are mostly hard to reach areas. In addition, there are 5 licensed clinics supplementing health service delivery. However, there are so many and drug shops in urban areas which are not fully regulated by the health department. District has improved in terms professional staff to client performance with 1: 56,000 doctor patient ratio, 1 Clinical Officer to 37,000 patients and 1 Nurses to 7,245 patients.

Maternal and Child Health: The 4+ ANC visits stood at 35.3% which have contributed to increased deliveries in health care facilities which increased from 45% to 52.1%. However, this 4+ ANC visit is still very low compared to the national average of 60% and health facility deliveries in Nakapiripirit is low compared to 76% at national level.

Poor nutrition conditions; Child health and wellbeing has improved but still low when compared to the national average. According to the 2024 FSNA report, the prevalence of stunting among under 5 was 14.3% better than 16.7% for Karamoja region. However, prevalence of wasting stood at 10.3% compared to 11.2% for Karamoja region while Prevalence of anaemia in children under 5 years was 79.3 compared to 54.7 for Karamoja region. The Severe Acute Malnutrition (SAM) for Nakapiripirit stood at 5% while the Karamoja region SAM was 3%. This is attributed to food insecurity, pos harvest wasting of food leading to periods of scarcity, High poverty levels, High illiteracy levels, Child neglect, Women left in charge of homes with limited support from men, among others.

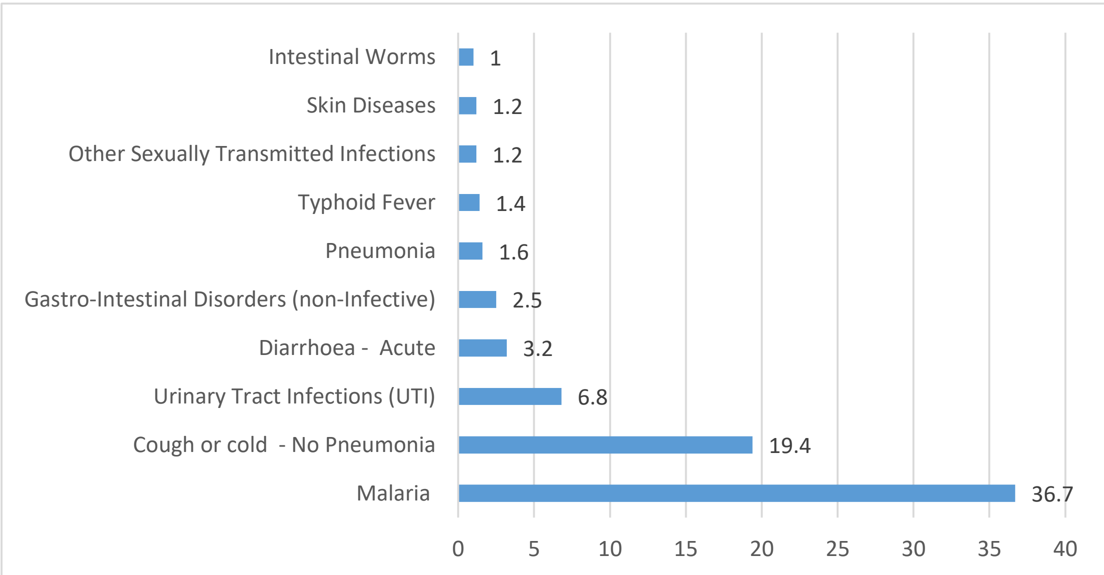
Morbidity: Nakapiripirit like the rest of Uganda is faced with high incidences of illnesses and the burden of disease is shared in the figure 2.4 and 2.5 below;

Figure 2. 2: Percentage of 10 Top causes of Morbidity for adults Under 5 Children



Source: DHIS2, 2025

Figure 2. 3: Percentage of 10 Top causes of morbidity for adults 5+ years



Source: DHIS2, 2025

Malaria is still the number one cause of illness with 53% among children under 5 years and 36.7% among persons 5 years and above. The disease burden is still high because of poor housing conditions, not all households have mosquito nets, high poverty levels, bushy environment around homesteads and other factors. Percent of children aged 12-23 months immunized was at 76%. The challenges faced in health include; some Health Facilities have inadequate basic equipment, dilapidated health structures like in Nabulenger, Poor dietary intake, and other factors.

Water, Sanitation and Hygiene (WASH)

Nakapiripirit district has mountainous and low-lying areas with low potential for springs. Its population majorly depends on boreholes as the main source of safe clean water. Sanitation and hygiene practices remains largely problematic in Nakapiripirit. Nakapiripirit faces significant challenges in WASH, especially access to sanitation facilities, handwashing and safe fecal disposal behaviors, maintaining boreholes, and treatment of drinking water. 77.8% of households in Nakapiripirit have access to safe which lower than 80% for Karamoja region.

Table 2. 5: Safe water coverage for Nakapiripirit District by Sub County

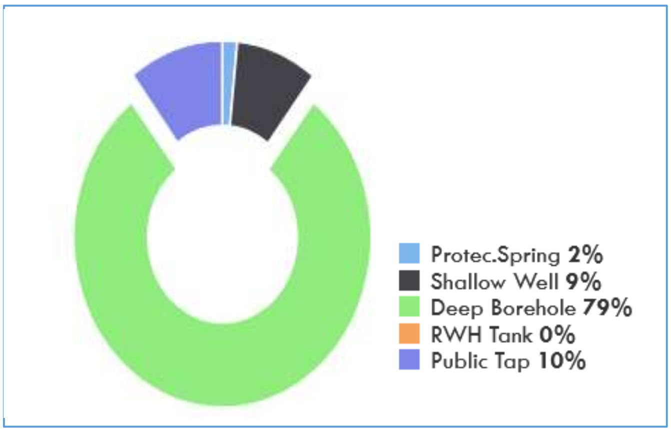
Sub county	**Safe water coverage**		**Functionality**	
	2021	**2024**	**2021**	**2024**
Kakomongole	53%	50%	64%	87%
Kawaach	67%	62%	84%	96%
Lemusui	47%	45%	81%	82%
Loregae	52%	52%	88%	90%
Loreng	52%	52%	88%	90%
Moruita	47%	45%	81%	82%
Nakapiripirit TC	95%	95%	67%	89%
Namalu	67%	62%	84%	96%
Tokora	53%	50%	64%	87%
HC	100%	100%	100%	100%
Primary Schools	85%	92%	96%	98%
Rural	56%	54%	67%	**91%**
Urban	95%	95%	82%	**89%**
District Average	**58%**	**55**%	86%	**90%**

Source: Water department, 2024

Moruita Sub County had the lowest water coverage 47% while Nakapiripirit had the highest coverage as shown in Table 22 above. The Sub Counties below the District coverage of 58% are Loregae (52%), Kakomongole (53%) and Moruita (47%) and therefore require more water infrastructure investments.

The functionality of water sources in Nakapiripirit is improved from 86% in 2021 to 90% in 2024 with the urban water sources less functional at 89% compared to the rural one at 90% as shown in Table 2.5 above.

Figure 2. 4: Major types of water sources



Boreholes are the major source of water and affected by many challenges which include; Pump breakdowns due to high populations using a single facility and then long dry spells which reduce the water table, Non-functionality of some water user committees, Vandalism of borehole parts, Contamination due to poor source maintenance, limitation in mountainous and rocky areas. Other challenges affecting water and sanitation include; Distance to water sources, High maintenance fees due to use of generators for piped water affecting the price of water hindering poor households from using adequate water. Consequently, households resort to use unprotected water sources such as rivers, ponds, and open wells and springs, which are oftentimes shared with livestock and wildlife. Capacity and coverage water management structures including hand pump mechanics wis limited given the low levels of education and literacy.

Sanitation Coverage: Nakapiripirit has one of the worst sanitation levels in Uganda with only 8.4% of all households having improved sanitation facilities compared to the Karamoja region percentage of 14% and national percentage of 43.6%. According to the 2024 FSNA report, majority of people (69.8%) defecate in the open worse than the Karamoja figure of 59.4%. In addition, many health facilities and schools have gaps in latrines. Some facilities are constrained by limited sanitation facilities with clients using the same facilities with staff.

Social Protection and Community Mobilization

Marginalized and vulnerable groups such as, the women, children, the unemployed youth, the elderly, and persons with Disability are usually excluded from development. There have been efforts to facilitate special groups' council activities such as women, Youth and Disability council.

Community mobilization; Nakapiripirit has CDOs in every sub county who mobilize communities to engage in development programmes like EMYOOGA, PDM, YLP, UWEP and SAGE among others. Community groups have been organised for different purposes such as Enterprise groups, Farmer groups, Family care groups, Male Action Groups, Special interest groups, YLP groups UWEP, among others which helps members to engage in development.

However, self-esteem and confidence among the people in Nakapiripirit is still with high poverty levels, highly subsistence economy and survival of hand outs in case of a hazard striking.

There is inadequate care, protection and support accorded to the vulnerable members of the community that constitute among others the disabled, elderly persons and children including orphans and widows. According to the 2024 Population and housing census, 19.9% were children 0-4 years, 56.3% were children 0-17 years, 50.8% were women and girls, 4.6% were older persons aged 60 and above years, 8.7% of children under 1 year were registered while 7.7% of house population had birth certificates and 26.0% have notifications and the rest none which denies persons the right to citizenship

Gender Based violence (GBV); Gender Based Violence is known to increase vulnerability to HIV infection and this affects Sexual Reproductive Health. GBV is perpetrated by harmful cultural norms and high alcohol consumption. Poverty compels girls to engage in early and unprotected sex for survival. Women are not given chance to have access to resources such as land, access to credit facilities, and most rural women do not own mobile phones and cannot have access to mobile money services. Women who have ever experienced violence is higher for Karamoja at 60% compared to 56% of Ugandan women aged 15-49 experience spousal violence and 22% experience sexual violence (UDHS, 2016). 49% of women and 41% of men believe a man is justified to beat his wife for specific reasons; 35% of girls and 17% of boys experience sexual violence and 59% of females and 68% of males report experiencing physical violence during childhood (VAC survey, 2018). In addition, economic violence, including the denial of women's and girls' access to land and inheritance rights remain rampant. In Karamoja, up to 53% and 13% of women have experienced physical and sexual violence at the age of 15 years (UDHS 2016); 34% of women in Karamoja are married before the age of 18 years, 7.3% married before the age of 15.

Female Genital Mutilation (FGM): This is an invasive violation that impacts on the short- and long-term health, safety and well-being of girls and women. It is also believed that cutting women and Girls was meant to control their sexuality as men spent months away from homes in pastoralism. Young girls after FGM are quickly married off since they are seen as a source of wealth (dowry). Female Genital Mutilation (FGM/C) is majorly practised among the Kadama minority in Moruita and Lemusui Sub Counties with a prevalence of 27%.

Sexual violence: Sexual violence includes rape, defilement, Intimate Partner Violence. It affects different age groups for example nationally 13-17yrs (25% girls; 10% boys): 17% of Pregnancies are as a result of forced sex nationally (18 – 24yrs) 28.3%9.4% of girls (10-24yrs) reported to have experienced forced sexual intercourse (UNFPA 2018) Sexual exploitation and abuse nationally 18-24yrs (15%) School dropout nationally 18 – 24yrs (28%). In Karamoja however, 16.9% of women reported having been Physically forced to have sexual intercourse while 18.6% have Experienced any of the 3 forms of sexual violence (Forced to do something degrading or humiliating, Had sex because afraid of what partner might do, Physically forced to have sexual intercourse) of sexual violence.

Child marriage: Child marriage is still a common practice in Karamoja where Girls are prepared for marriage throughout their life. Accordingly, 34% of women in Karamoja are married before the age of 18years and 7.3% married before the age of 15 (UDHS 2016).

Orphans and other Vulnerable Children: The in the District stand at 44,764 which is 39.5% of the population in the District with 22,153 being males and 22,611 being females. The orphans in the District are increasing due to different factors. currently 34% of the orphans have lost mothers, 58% lost Fathers while 8% lost both parents meaning that the biggest percentage of the orphans have lost their fathers who are the bread winners living them in poverty.

Youth: In Uganda, young people under the age of 30 constitute 78% of the population. With its young growing population, the country is challenged to meet the educational, health and employment needs of the young people. The millions of youths at risk in Uganda include: OVCs, disabled youth, victims of conflict; youth abusing drugs or alcohol; and youth affected by HIV/AIDS. The youth in Nakapiripirit constitute a bigger portion compared to the other age group with the 90% unemployed while the few employed are under the informal sector such as boda boda, brick making, saloon, catering, carpentry, and charcoal burning among others. Yet they lack skills in most of what they do in addition to managing business and marketing.

Socio-cultural aspects: The people of Nakapiripirit are Karimojongs who are a patriarchal society organized in social settings centered on the adult male population which is divided into two groups based on generations called "nganyameta" (those who eat together). The first group is composed of elders called mountains ("Ngimoru") and the second is of their sons who are called warriors ("Karacuna") sub divided into the Gazelles ('Ngigetei') and the rats ('Ngimirio'). The "Ngimoru" sit in their assemblies ('Akiriket') where decisions are made, and roles passed on to the sons who must follow without questioning. Elders were the most valued as custodians of knowledge, spiritual guidance and society morals (Novelli, 1988).

This decision-making process excludes the women although they are silently attributed to the hierarchy of their husbands. During the traditional assembly (Akiriket) where elders and male youth gather in a shrine; Non initiated males (who are culturally regarded as women) must remain outside the semi-cycle. Traditionally, Women were not allowed to eat certain foods like chicken and while in "Akiriket" or community meetings, men enjoyed all the good or fleshy parts of carcas as women were given offals, lungs, among others (Novelli, 1988). Much as women do not make direct decisions, there are women's councils known as Alogita a ngaberu, similar to the men's councils, Akiriket. Through the women's councils, they are able to discuss and cooperate on issues affecting their community, in particular environmental and adverse climatic changes that grossly impacts their ability to access water, food and pasture for their families and animals. (EASS, 2020).

2.6 Environment Situation

Nakapiripirit District is endowed with lots of natural resources. These include the vast land, animals, natural trees, wetlands and mounts.

Environment and Natural Resources

Environment and Natural Resources are very important in the development process of the district because it contains resources which have great value for the lives of the people. The majority of the population (almost 90%) depends on the environment and natural resources for their livelihood, more than 70% are employed in agriculture. This means that the state of the environment has a huge implication for poverty alleviation. Most if not all of the households in the district depend on wood fuel (firewood and charcoal) for cooking. It, therefore, follows that the degradation of the environment and the natural resources leads to low productivity and consequently low income that contributes to poverty and low standards of living of the people of Nakapiripirit District. The increasing degradation of these resources coupled with increasing climate variability and climate change is beginning to have a serious negative impact on the districts social and economic development and the livelihoods of its people.

Soils

There are variations in soil textures in the district with Topographic soils found mainly in the southern part of the district; Organic and Eutrophic soils of Tropical Regions are particularly associated with Mt. Kadam in Namalu Sub-county.

Vegetation cover

Nakapiripirit District has a wide variety of vegetation types which fall under twelve categories. These categories are; High Altitude Moorland and Heath, High Altitude Forest, Moist Thicket, Butyrospermum / Combretum Savannah, Dry Acacia Savanna, Grass Savanna, Tree and Shrub Steppe, Dry Combretum Savannah, Grass Steppe, Bush lands, Dry Thicket, Permanent Swamps and Seasonal Swamps.

Drainage system

In terms of drainage system, the permanent swamps cover about 268 Km2, Seasonal wetlands or swamps cover about 553 Km2. The wetlands are more concentrated in the Western and Southern half of the District where the topography is relatively flat.

Topography

The relief of Nakapiripirit District is generally represented by a fairly flat plain with a highest pick found on Mt. Kadam towards the Southern part of Chekwii County at 3,063m above sea level. Along the Eastern border with Amudat, the entire length is marked by the steep Turkana escarpment.

Forests and Game Reserves

The district has about 2,500 square kilometers of game reserve and about 3,600 square kilometers of controlled hunting area, leaving less than 1,000 square kilometers for people. The tourism industry in the district is still young but rapidly growing. The district has picturesque natural scenery of open and rolling flat plains abounding in wildlife and beautiful vegetation. The Pian-Upe Game Reserve is currently receiving an increasing number of tourists, both foreign and national. There is good accommodation in the reserve and strategically placed camping sites for viewing animals passing by.

There has been a focus on the potential for tourism in Nakapiripirit due to its unique culture and wildlife areas. Like the Maasai in Kenya and Tanzania, the natives have maintained many of their traditional pastoralist practices e.g. homesteads; hairstyles, facial and body scarification; song, dance and poetry; embroidery, dress, art and crafts; traditional religion; cultural institutions and customary ceremonies; and tribal marks on cattle.

The recent investments in infrastructure (roads and electrification) have opened up the possibility for district to benefit more from tourism, and a number of other developments are underway.

For tourism to bring revenue and benefits to the district as a whole, a number of issues will need to be addressed by all the stakeholders. Benefits of wildlife tourism, for example, are frequently seen as accruing to the state with local communities seeing losses in terms of reduced grazing areas, inability to burn pasture leading to increases in tsetse fly, and crop raiding by elephants. Community engagement will be needed for the successful promotion of tourism.

2.7 Local Governance and Administration

LG Management and Service Delivery is a key function for efficient and effective management of public service delivery. It entails the establishment of institutions, structures and systems, and the formulation and enforcement of policies, laws, ordnances, regulations, standards and procedures for effective coordination and management of public delivery systems. Management ensures that public services are accessible by users in a timely and reliable manner, and they are affordable and of good quality.

2.7.1 Administrative structure and infrastructure at both HLG and LLG levels

Nakapiripirit District is governed by the District Council led by the District Chairperson which is provides oversight role and is the planning authority and execution is done by the management led by the Chief Administrative Officer (CAO). Administration department is entrusted to provide support services, managerial and policy guidance to all sectors of Nakapiripirit District with the objective of achieving effective and efficient service delivery to the populace. Nakapiripirit District comprises of 2 Counties of Chekwii and Chekwii East with 8 rural Sub-counties and 1 new Town Councils. In total 9 LC IIIs, 35 LC IIs and 206 LC Is.

Local Government Management and Service delivery is at the centre of coordinating the delivery of services. Management services are defined to include operations of the LG for administration, planning, budgeting, supervision, monitoring, reporting, accounting and auditing. Proper implementation of these mandates will strengthen the delivery of services. The Finance department plays a very central role in mobilization, assessing, collection, spending, reporting, recording and accounting for the funds of the district. The Planning department plays the functions of guiding the DTPC, Council Committees, DEC and District Council on development planning, appraisal of priority interventions, implementation, monitoring and evaluation of sector work plans.
The District Council is the supreme political organ and is headed by a District Chairperson who is supported by 4 members of the District Executive Committee (DEC). There are 5 Standing Committees that deliberate policy matters and make recommendations to the full Council. Furthermore, among the other mandatory obligations of the District Council, is the preparation of comprehensive and integrated development plans incorporating the plans of lower level local governments for submission to the National Planning Authority. Nakapiripirit district Council is composed of 26 councillors (14 males and 12 females). The District Speaker chairs the District Council. The District Executive Committee (DEC) is composed of 5 members. Each of the five DEC members coordinates with corresponding Standing Committee as follows:

- District Chairperson
- Vice Chairperson and Secretary for social services
- Secretary for Works and Technical Services
- Secretary for Production and Marketing and Natural Resources
- Secretary for Finance, Administration, Planning and Water

The District Chairperson chairs the DEC. the DEC oversees the day-to-day operations of the District on behalf of the District Council.

The overall objective of the Internal Audit is to ensure that the Higher Local Government and Lower Local Governments adhere to Local Government Financial and Accounting Regulations (2007) during dispensation of their roles and responsibilities.

Office infrastructure; The district headquarters does not have adequate office space for staff and the offices are scattered which makes it difficult to coordinate departments. The Production department is operating from town which is about 2km from the district headquarters and is housed at three different locations. This makes coordination difficult both within the department and with the rest of the departments. In addition the buildings are in a poor state and do not provide a conducive working environment. However, the district has an ongoing construction of a new district administration block which will be able to house all offices. It is therefore a priority that over the next 5 years the finishing stages of this block be funded to solve the problem of office accommodation.

Table 2. 6: Lower Local Governments service information

LLG Name	Distance from HQs (KMs)	Office block	Access to power	Titled
Kawaach	43	No	No	No
Kakomongole	19	Yes	No	No
Lemusui	98	No	No	No
Loregae	28	Yes	Yes	No
Loreng	38	No	No	No
Moruita	10	Yes	No	No
Nakapiripirit TC	2	Yes	Yes	No
Namalu	38	Yes	Yes	No
Tokora	15	No	No	No

The Sub counties of Kawaach, Lemusui, Loreng and Tokora were created in FY 2016/17 and have not yet constructed Administration blocks at their respective headquarters. There will also need to secure land titlesfor other sub counties with offices.

Staffing structure and staffing level by functions: Staffing level of Nakapiripirit improved by 1% from 67% in 2021 to 68% in 2024. At Higher Local

Government level; Administration staff- 73%, Finance- 73%, Statutory bodies- 67%, Extension workers- 67%, DH's Office staff- 88%, Health Center IV- 23%, Health Center III- 25%, Health enter II- 90%, Education department- 44%, Primary teachers- 97%, Secondary teachers- 41%,Tertiary instructors- 50%, Works and Technical Services- 48%, Natural Resources- 50%, Planning- 67%, Internal Audit- 50%, Trade, Industry and Local Development- 17%, Sub county- 58% and Town Council- 51%. This worsened by the low filling of critical positions with 6 out of 13 heads of department positions not filled. The low staffing constrains service delivery and is explained the poor performance of Nakapiripirit in national assessment.

Status of equipment and tools for service delivery; The departments of Administration, Finance, water, Natural Resources, Community, Planning, Internal Audit and Trade do not have any vehicle. The District Local Government majorly depends of 6 vehicles including Ambulance services limited the staff at the District Head Quarters from supervising and supporting those in the Lower Local Governments.

2.8 Synthesis of development issues

The summary of development issues in detailed below;

Agriculture

- Limited mechanization of agriculture and use of rudimentary tools in farming including hand hoes in addition to poor farming practices like bush burning, over cropping of a single crop Negative attitude towards commercial animal rearing and over dependency on rain fed agriculture, among others
- Inadequate skills and equipment to support apiary
- Large stocks of local breed with commercial yields
- Inadequate extension services due to low staffing levels
- Limited access to credit due to poor documentation of land that disproportionately affects women and youth farmers
- Lack of ownership and control over land by women yet they are the largest users in farming
- Low coverage of water for production facilities

Tourism

- Inadequate hotel facilities matching to national standards
- Disorganized players in the tourism industry with no coordination
- Lack of professional staff especially there is no Tourism Officer
- Poor access to tourism sites
- Environmental degradation and encroachment on tourism sites

Minerals

- Unskilled mining labor force
- Unregulated mining activities and dealers
- Land conflicts and grabbing
- Accidents from pitfalls

Information Communication and Technology (ICT)

- Poor mobile and internet connectivity
- Limited suppliers of ICT equipment and services

Financial, Trade and Marketing services

- Inadequate access to capital by business
- Poor market infrastructure
- Over reliance on environment for survival
- Unregulated business and enterprises development
- No banking institutions in the District

Natural Resources and physical planning issues

- Inadequate knowledge on about the Physical Planning standards and guidelines.
- Poor land documentation and non-supportive communal Land tenure system.
- Lack of Physical Development Plans in all urban areas
- Fragile and erratic land prices
- High population growth has led to inadequacy in housing units.
- Cultural aspects of women not owning land has made many women to own housing units.

- Inadequate access to renewable energy such as Solar and hydro-electric power as an energy source
- Over exploitation of natural resources leading environmental degradation

Roads and Infrastructure Issues

- Inadequate funding to the transport sector leading less roads worked on
- Inadequate access to various places due to lack of bridges
- Frequent erosion of roads due to floods as a result of environment degradation

Social Services issues

- Inadequate school facilities for both secondary and primary levels including classrooms, latrines, desks and teachers' houses
- Inadequate staffing due to closed staff ceiling under primary education and delayed posting of teachers by Ministry of Education under secondary education.
- Poor road access as most of the schools are allocated away from densely populated centers dues to the factor of communities giving distant land for school establishment.
- Poor hygiene and sanitation with many schools have inadequate latrine stances and hand washing facilities
- High school dropout due early pregnancies, COVID-19, poor attitude towards education
- Absenteeism of both learners and Teachers and loss of interest in formal Education
- Inadequate staffing in school and health facilities
- Rampant drug stock-outs
- High prevalence of Malnutrition
- High prevalence of Malaria
- Poor health seeking behavior
- Poor access to health services with no Hospital
- Inadequate access to safe water at 58% which is below the national target of 85%
- Weak water management structures leading non-functional water sources.
- Poor hygiene and sanitation levels
- High unemployment levels especially among the youth

- Negative cultural practices such as Early and child marriages and FGM
- High prevalence of GBV
- Inadequate skills for access to gainful employment
- Poor maintenance of District equipment due to inadequate funding for operation and maintenance.

CHAPTER 3: LGDP STRATEGIC DIRECTION

This chapter provides the direction of the District Development Plan in terms of achieving the desired status and how its implementation will contribute to NDP IV. The strategic direction is proposed as prioritizing those key growth areas that will propel the achievement of the District vision, National goal and the National Vision. This Five-Year Development Plan is a people centered plan, prepared through a bottom-up approach while incorporating national priorities. It integrates sub-county and departmental plans, and spells out the District Vision, Mission statement, goals, objectives and priorities.

The strategic direction of the Plan is informed by; local needs, development context, national development priorities, Uganda's socioeconomic and political history, legal framework, the Uganda Vision 2040, current resource base lessons learned from the implementation of the previous plans, stakeholder engagements, Agenda 2030, Africa Agenda 2063, EAC Vision 2050, and 10-fold growth strategy. The strategic direction articulates; the goal, theme, objectives, prioritization logic, development strategies, delivery approaches, and high-impact projects.

3.1 LG Development Aspiration

Vision:

"A peaceful, transformed, self-reliant and prosperous people by the year 2040"

Mission Statement:

"To efficiently and effectively provide quality services to the people of Nakapiripirit District in order to promote sustainable development."

Core Values:

- ***i.*** ***Transparency:*** Be open and transparent in all activities and funds
- ***ii.*** ***Accountability:*** Accept that your actions impact everyone around you.
- iii. ***Effectiveness:*** Timely and appropriate delivery of services and implementation of interventions
- iv. ***Efficiency:*** Expend resources where the highest value can be achieved
- v. ***Result-Oriented:*** Strive for excellence in the execution of our duties.

vi. ***Team work:*** Work together and Operate in an open, democratic, and representative manner

vii. ***Integrity:*** Act with integrity and principle knowing and doing what is right with courage and honest.

viii. ***Responsibility:*** Embrace opportunities to improve as we advance the development agenda

ix. ***Discipline:*** Remain dedicated and self-controlled, even when challenged and not defend bad practice.

x. ***Reliable:*** An organization that can be depended on for the handling of issues of the people of Nakapiripirit.

xi. ***Respect:*** Support the principles of human rights and social justice worldwide including treating others with dignity irrespective of their background, abilities and beliefs.

3.2 LGDP Strategic Direction

This involves the goal, theme and strategic objectives of Nakapiripirit District in line with the vision, Mission of Nakapiripirit District that have been premised on the national vision which is;

"Transformed Uganda Society from a peasant to modern and prosperous country within 30 years."

Nakapiripirit Local Government Development strategy of this five-year development Plan (FY 2025/26 -2029/30) is developed to contribute to the 10-fold growth strategy embedded in the fourth National Development Plan (NDP IV). This development plan will focus on exploiting primary growth anchors through value addition, promoting a agriculture, mineral development, promoting ICT in business, tourism and integrate Science, Technology and Innovation.

Nakapiripirit strategic direction will be in line with the NDP IV Strategic Direction which is anchored by the desire for: (i) consolidation of development gains of past NDPs; (ii) accelerated implementation to close the implementation gaps in the previous development plans; stronger follow up, improve performance management and accountability for results; (iii) innovative financing and planning financing for the Plan; (iv) deepened private sector involvement in development, cognizant of the local content considerations while leveraging all existing opportunities; (v) Wealth creation; (vi) Prioritizing high impact projects / Programmes (STI and Value addition); and (vii)

Leveraging STI and ICT to drive growth in the public sector, industry, and services. This is to contribute to the Uganda National Vision of moving the country from a peasant society to a modern and prosperous country by 2040.

Goal of Nakapiripirit DDP IV

The goal of fourth Nakapiripirit Local Government Development Plan (NLGDP IV) for FY 2025/26 – 2029/30 is to

"Achieve higher household incomes, full monetization of the economy and employment for sustainable socio-economic transformation."

The goal is adopted from the fourth National Development Plan (NDP III) based on assumptions of sustained peace, security, good governance, and a stable macro-economic environment prevailing and that these will provide the basic anchor for economic growth and development under this plan. The LGDPIV like NDPIV aims to pursue achievement of these goals under the overall theme of

"Sustainable Industrialization for Inclusive Growth, Employment and Wealth Creation."

The goal of this LGDP contributes to the achievement of the Vision of the National Vision and Nakapiripirit Vision which is

"A peaceful, transformed, self-reliant and prosperous people by the year 2040"

Strategic Objectives

The strategic objectives are adopted from the NDP IV and these include;

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.

3.3 Alignment of LGDP direction with the NDPIV Programmes

Nakapiripirit Local Government Development Plan is aligned to the fourth National Development Plan (LGDP IV) through the 5 strategic objectives,

Table 3.3. 1: Alignment of LGDP Objectives and Strategies with the NDPIV

Objectives	Strategies	Programmes
1. Sustainably increase production, productivity and value addition in agriculture, minerals, oil & gas, tourism, ICT, and financial services	1. Increase production and productivity in agriculture, minerals, tourism, ICT and financial services; and	1. Agro-Industrialization
	2. Increase value addition to agriculture, minerals, tourism and financial services.	2. Sustainable Extractives Industry Development
		3. Tourism Development
		4. Natural Resources, Environment, Climate Change, Land and Water Management
1. Enhance human capital development along the entire life cycle	1. Improve access, equity, and quality of education at all levels;	5. Human Capital Development
	2. Improve access, equity and quality of healthcare at all levels;	
	3. Rehabilitate, equip and construct health infrastructure at all levels;	
	4. Enhance access to water, sanitation, and hygiene;	
	5. Promote community mobilization and mindset change;	
	6. Expand social protection safety nets;	
	7. Promote empowerment and livelihood programmes for youth, women, children, elder persons, and People with Disabilities (PWDs);	
	8. Promote decent employment opportunities;	
	9. Leverage the culture and creative economy for employment and domestic resource mobilization;	
	10. Promote games and sports;	
	11. Promote better nutrition for all.	
	1. Reduce the cost of doing business;	6. Private Sector Development

Objectives	Strategies	Programmes
3. Support the private sector to drive growth and create jobs	2. Promote local content particularly for MSMEs;	
	3. Increase market access and competitiveness;	
	4. Strengthen Public-Private Partnerships; and	
	5. Inculcate the entrepreneurship mindset and educate the population to invest in productive sectors like agriculture.	
4. Build and maintain strategic sustainable infrastructure in transport, housing, energy, water, industry, and ICT	6. Prioritize infrastructure maintenance;	7. Integrated Transport Infrastructure and Services
	7. Leverage urbanization for socio-economic transformation;	8. Sustainable Urbanization and Housing
5. Strengthen good governance, security, and the role of the state in development	1. Strengthen the rule of law;	9. Governance and Security
	2. Increase Government (both central and local government) investment and participation in strategic areas;	10. Legislation, Oversight & Representation
	3. Improve capacity and accountability for implementation of public programmes;	11. Public Sector Transformation
	4. Leverage the capacity of the non-state actors to implement the national plan;	12. Development Plan Implementation
	5. Increase civic participation in the development process, decision-making, democratic governance, and socio- economic development	13. Regional Development

3.4 LGDP Development Results and Targets

Table 3.4 1: LGDP Development Results and Targets

Result	Development Indicators	Baseline FY 2023/24	Target FY 2025/26	Target FY 2026/27	Target FY 2027/28	Target FY 2028/29	Target FY 2029/30	Target Vison2040	Data Source	Responsible Department
Goal: Achieve higher household incomes, full monetization of the economy, and employment for sustainable socio-economic transformation										
Higher Household incomes	Population below the poverty line	79.4	73	68	62	57	50	5.0	UNHS	Planning

Result	Development Indicators	Baseline FY 2023/24	Target FY 2025/26	Target FY 2026/27	Target FY 2027/28	Target FY 2028/29	Target FY 2029/30	Target Vison2040	Data Source	Responsible Department
	Average monthly nominal household income (UGX)	190,000	261,941	333,881	405,822	477,763	549,703	2,737,566	UNHS	Planning
Employment	Share of working population (%)	56.7	58.7	60.6	62.6	64.6	66.5	94	UNHS	Planning
	Unemployment rate	15.9	14.7	13.5	12.4	11.9	11.1		Census, Surveys	Planning
	Youth NEET	62.8	58.0	56.2	54.4	50.1	47.3		Census, Surveys	Planning
	Labor force participation rate (%)	43	47	50	54	58	61	80	NLFS	Planning
	Employment to population ratio	37.5	40.4	43.4	46.3	49.2	52.2	95.0	NLFS	Planning
Full monetization of the economy	Proportion of households in subsistence economy	68.5	64.3	59.7	55.1	50.5	45.9		UNHS	Planning
	Proportion of the population using mobile banking services	64	71.2	78.4	85.6	92.8	100		BOU reports	Planning
	Financial sector inclusion-formal	68	71.6	75.2	78.8	82.4	86			Planning
Objectives 1: Sustainably increase production, productivity, and value addition in agriculture, minerals, oil & gas, tourism, ICT, and financial services										
Increased production volumes and earnings by firms and households in agriculture, tourism, minerals, and oil & gas, ICT and financial services	Production volumes of rice (Tonnes)	No data	20,000	20,000	20,000	20,000	20,000		Dept reports	Production
	Production volumes of fish (Tonnes)	No data	2	2	2	2	2		Dept reports	Production
	Production volumes of milk ('000 litres)	No data	24,000	24,000	24,000	24,000	24,000		Dept reports	Production
	Production volumes of sorghum (Tonnes)	No data	80,000	80,000	80,000	80,000	80,000		Dept reports	Production
	Production volumes of millet (Tonnes)	No data	40,000	40,000	40,000	40,000	40,000		Dept reports	Production
	Production volumes of beef (Tonnes)	No data	125,000	125,000	125,000	125,000	125,000		Dept reports	Production
	Production volumes of sun flower (Tonnes)	No data	40,000	40,000	40,000	40,000	40,000		Dept reports	Production
	Production volumes of maize (Tonnes)	No data	200,000	200,000	200,000	200,000	200,000		Dept reports	Production
	Production volumes of beans (Tonnes)	No data	65,000	65,000	65,000	65,000	65,000		Dept reports	Production

Result	Development Indicators	Baseline FY 2023/24	Target FY 2025/26	Target FY 2026/27	Target FY 2027/28	Target FY 2028/29	Target FY 2029/30	Target Vison2040	Data Source	Responsible Department
Objective 2: Enhance human capital development along the entire life cycle										
Improved learning outcomes and acquired skills relevant to the job market	2.1.1 Literacy rates	26.9	35.0	43.1	51.1	59.2	67.3	95	UNHS, Dept reports	Education
	2.1.2 Numeracy rates	65	68	71	74	77	80.0		UNHS, Dept reports	Education
	2.1.3a Survival rates Primary	34.2	39.4	44.5	49.7	54.9	60.0		UNHS, Dept reports	Education
	2.1.3b Survival rates Secondary	78	80.4	82.8	85.2	87.6	90.0		UNHS, Dept reports	Education
Improved quality of life	2.2.1 Maternal Mortality Rate/ 100,000	588	538.4	488.8	439.2	389.6	340	15	Annual Health Sector Report , UDHS	Health, Planning
	2.2.2 Infant Mortality Rate/ 1000	26.1	23.9	21.7	19.5	17.3	15.1	4	Annual Health Sector Report , UDHS	Health, Planning
	2.2.3 U5 Mortality Rate/ 1000	55.7	54.2	52.7	51.3	49.8	48.3	8	Annual Health Sector Report , UDHS	Health, Planning
	2.3.4 Neo-natal mortality Rate (per 1000)	43	40.8	38.6	36.4	34.2	32		Annual Health Sector Report, UDHS	Health, Planning
	2.2.5a Total Fertility Rate-Total	7.3	6.8	6.4	5.9	5.5	5.0		Annual Health Sector Report , UDHS	Health, Planning
	2.2.6 Population growth rate	2.2	2.2	2.2	2.2	2.2	2.2	2.4	Census	Planning
	2.2.7 Life expectancy at birth in year	68.7	69.8	70.8	71.9	72.9	74	85	Census	Planning
improved access to service to social care, protection, safety, gender and Equity	2.3.1a Access to safe water supply Rural	54	60	65	70	75	80		WASMIS	Water
	2.3.1b Access to safe water supply Urban	95	100	100	100	100	100		WASMIS	Water
	2.3.2 Sanitation coverage	8.4	15	20	23	27	30		WASMIS	Water
	2.3.3 Hygiene (Hand washing)	12	20	28	37	42	50		WASMIS	Water, Health
	2.3.6 Percent of population receiving direct income support	16.7	30	30	30	30	30		Census	Planning
	2.3.7 Proportion of eligible population with access to social care services	No data	50	50	50	50	50		Annual Statistical Abstract	Community Based Services
	2.3.9 proportion of the population that is food secure	36.7	46.5	56.3	66.0	75.8	85.6		FSNA, Dept Report	Production, Health, Planning

Result	Development Indicators	Baseline FY 2023/24	Target FY 2025/26	Target FY 2026/27	Target FY 2027/28	Target FY 2028/29	Target FY 2029/30	Target Vison2040	Data Source	Responsible Department
Objective 3: Support the private sector to drive growth and create jobs										
Youth, women and other categories of the labourforce are empowered, innovate, develop enterprises and create decent jobs	3.2.1 Youth unemployment (NEET)	62.8	58.0	56.2	54.4	50.1	47.3		Census	Planning
	3.2.2 No of Annual Jobs created	No data	2,000	2,000	2,000	2,000	2,000		Annual Statistical Abstract	Planning
Objective 4: Build and maintain strategic sustainable infrastructure in transport, housing, energy, water, industry, and ICT										
Improved transport services, connectivity and cost effectiveness usability	4.1.3 Percentage of District roads in fair to good conditions	51.6	58.4	65.3	72.1	79.0	85.8		Dept Reports	Works
	4.1.4 Travel time (Min / KM)		3	3	3	3	3		NDLG Reports	NDLG
Increased access to clean, reliable, affordable and climate smart energies	4.5.2 Proportion of the population Households with access to electricity	5.5	8.5	11.6	14.6	17.7	20.7		UNHS, Census	Planning
Increased land under irrigation	4.8 Cumulative WfP Storage capacity (million m3) Valley tanks and dams	10	12	14	16	18	20		WASMIS	Water
Increased penetration and usage of ICT services	4.10 Internet penetration rate	3.2	5.7	8.2	10.6	13.1	15.6		UNHS, Census	Planning
Objective 5: Strengthen good governance, security, and the role of the state in development										
Increased Peace, Stability, accountability and civic participation	5.2. Crime rate (per 100,000)		10	10	10	10	10		Annual Policing Report	UPF
	5.7 Level of public satisfaction with service delivery		70	70	70	70	70	70	NSDS, NGPSS	Administration, Planning

3.5 LGDP Programmes

Strategic Objective 1: Sustainably increase production, productivity and value addition in agriculture, minerals, tourism, ICT and financial services.

3.5.1 Programme 1: Agro-Industrialization

The dominance of smallholder and subsistence farming poses significant challenges to the country's agro-industrialization agenda. Only about 30% of farmers in Uganda are involved in commercial agriculture leaving 70% of Uganda’s Agriculture standing on the shoulders of smallholders who are subsistence in nature. These peasants are characterized by high poverty levels and vulnerability to shocks related to weather and disease epidemics. The farmers are characterized by traditional seed systems, traditional and inferior genetics, heavily rely on rain-fed agriculture and minimally use fertilizers. Over-reliance on nature means that over 60% of the farmers are vulnerable within the agriculture system and as well resort to coping strategies that destroy the environment. This persistent problem means that there are no sufficient agricultural volumes to feed into industry for value addition because farmers are primarily producing for consumption with less or no surplus for value addition and markets.

Table 3.5 1: Agro-Industrialization programme results and targets

Programme Objective / Intervention	**Result**	**Indicator**	**Baseline 2023/24**	**Target 2025/26**	**Target 2026/27**	**Target 2027/28**	**Target 2028/29**	**Target 2029/30**	**Data Source**	**Responsible Department**
Programme Objective 1: Sustainably increase production and productivity in agriculture										
	Intermediate Outcome 1.1 Increased production volumes of priority agriculture commodities	Production volumes of rice (Tonnes)	No data	20,000	20,000	20,000	20,000	20,000	Dept Reports	Production
		Production volumes of fish (Tonnes)	No data	2	2	2	2	2	Dept Reports	Production
		Production volumes of milk (‘000 litres)	No data	24,000	24,000	24,000	24,000	24,000	Dept Reports	Production
		Production volumes of sorghum (Tonnes)	No data	80,000	80,000	80,000	80,000	80,000	Dept Reports	Production
		Production volumes of millet (Tonnes)	No data	40,000	40,000	40,000	40,000	40,000	Dept Reports	Production
		Production volumes of beef (Tonnes)	No data	125,000	125,000	125,000	125,000	125,000	Dept Reports	Production
		Production volumes of sun flower (Tonnes)	No data	40,000	40,000	40,000	40,000	40,000	Dept Reports	Production
		Production volumes of maize (Tonnes)	No data	200,000	200,000	200,000	200,000	200,000	Dept Reports	Production
		Production volumes of beans (Tonnes)	No data	65,000	65,000	65,000	65,000	65,000	Dept Reports	Production
		Production volumes of cassava (Tonnes)	No data	30,000	30,000	30,000	30,000	30,000	Dept Reports	Production
Strategic Intervention 1.1: Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)	Output 1.1.1.4: Quality seed and agricultural inputs accessed	No. farming households supported with critical farm inputs (livestock, crop and fisheries)	3,648	1,800	1,800	1,800	1,800	1,800	Dept Reports	Production
Strategic Intervention 1.2:		Number of farmers receiving fertilizers	0	200	200	200	200	200	Dept Reports	Production

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
Increase the uptake of fertilizers	Output 1.1.2.1: Fertilizer access and application increased	No. of farmer groups linked to credit services	0	100	100	100	100	100	Dept Reports	Production
		No of fertilizer dealers and premises registered	0	10	10	10	10	10	Dept Reports	Production
Strategic Intervention 1.3: Strategically invest in the fisheries sub-sector and aquaculture development	Output 1.1.3.1: Aquaculture production promoted	No. of community groups supported with starter inputs packages	54	90	90	90	90	90	Dept Reports	Production
		No. of farmer groups formed	420	200	200	200	200	200	Dept Reports	Production
		No. of fingerings acquired	200	200	200	200	200	200	Dept Reports	Production
		No. of community fish ponds and water based aggregated fish production facilities established	2	2	2	2	2	2	Dept Reports	Production
	Intermediate Outcome 1.2 Increased adoption of Agricultural research technologies	Percentage of Population practicing agriculture	85%	85%	85%	85%	85%	85%	FSNA, Surveys, Dept Reports	Production, Planning
		Proportion of farmers adopting improved agricultural technologies, (%)	No data	25%	35%	40%	45%	50%	Dept Reports	Production
		Percentage of farmers accessing (using) labor saving technologies	No data	5%	10%	15%	20%	25%	Dept Reports	Production
Strategic Intervention 1.5: Undertake and support appropriate research and genetics improvement and uptake	Output 1.2.5.1: Research - Extension - Farmer linkages strengthened	No. of extension staff retooled with new skills	21	48	48	48	48	48	Dept Reports	Production
		No. of Parish level agricultural technology one-stop center demonstrations established	6	5	5	5	5	5	Dept Reports	Production
Strategic Intervention 1.6: Increase access to appropriate agricultural mechanization and farm power	Output 1.2.6.1: Agricultural mechanization services improved	No. of Tractors and Heavy earth moving equipment maintained	4	6	7	8	9	10	Dept Reports	Production
		Acreage of land under mechanization	No data						Dept Reports	Production
	Intermediate Outcome 1.3 Increase access to water for agricultural production	Proportion of irrigable Area under formal irrigation (percent)	0.4%	2%	5%	8%	10%	12%	Dept Reports	Production
		Proportion of agricultural households with access (using) to water for production i.e. irrigation and livestock watering	0.8%	2%	5%	8%	10%	12%	Dept Reports	Production

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
		Percentage of water for production facilities that are functional	70%	75%	80%	85%	90%	95%	Dept Reports, WASMIS	Production, Water
Strategic Intervention 1.7: Increase access to and use of water for agricultural production	Output 1.3.7.1: On-farm water for production infrastructure established	No. of solar powered small-scale water for production systems for demonstration established	12	2	2	2	2	2	Dept Reports, WASMIS	Production, Water
		No. of micro-irrigation systems established	12	2	2	2	2	2	Dept Reports	Production
		No. of solar powered small-scale irrigation systems constructed	0	0	1	1	0	1	Dept Reports	Production
	Output 1.3.7.2: Water infrastructure for multipurpose use and irrigation developed	No. of deep production wells for multipurpose use developed	0	1	0	1	1	0	Dept Reports	Production, Water
	Intermediate Outcome 1.4 Strengthen farmer organizations and cooperatives	Proportion of farmer organizations and cooperatives that are functional	70%	2	2	2	2	2	Dept Reports	Production, Trade ILD
Strategic Intervention 1.8: Strengthen farmer organizations and cooperatives ecosystems	Output 1.4.8.1: Functionality and sustainability of farmer groups, MSMEs and cooperatives improved	No. of farmer groups registered	420	200	200	200	200	200	Dept Reports	Production
		No. of farmer groups, MSME, Cooperatives supported with inputs	420	200	200	200	200	200	Dept Reports	Production, Trade ILD
	Intermediate Outcome 1.5 Reduced occurrence of crop pests, livestock vectors and diseases for crops, livestock and fisheries	Prevalence of crop pest and diseases	No data	5	5	5	5	5	Dept Reports	Production
		Prevalence of Livestock vector / diseases	No data	5	5	5	5	5	Dept Reports	Production
Strategic Intervention 1.9: Strengthen pest, vector, disease management and control	Output 1.5.9.1: Pest, vector and disease diagnosis and control capacity enhanced	No. of Extension Staff trained in Integrated Pest, Vector and disease control	21	48	48	48	48	48	Dept Reports	Production
		No of Households supported with pest, vector and disease control inputs	128	200	200	200	200	200	Dept Reports	Production
		No. of spray races and dip tanks constructed	1	0	1	0	1	0	Dept Reports	Production
		No. of vaccine doses acquired	45,000	120,000	120,000	120,000	120,000	120,000	Dept Reports	Production
	Intermediate Outcome 1.6. Increased access to agriculture extension services	Proportion of farming households accessing agricultural extension services	22%	30%	35%	40%	45%	50%	Dept Reports	Production

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
Strategic Intervention 1.10: Strengthen the agricultural extension system	Output 1.6.10.1: Capacity of extension workers enhanced	No of extension workers TOTs conducted	21	48	48	48	48	48	Dept Reports	Production
		Number of Agricultural extension staff trained	21	48	48	48	48	48	Dept Reports	Production
		No. of Agricultural extension staff equipped and facilitated	21	48	48	48	48	48	Dept Reports	Production
		No. of Extension Staff recruited	2	9	9	9	9	9	Dept Reports	Production
	Output 1.6.10.3: Capacity of value chain actors enhanced	No. of value chain stakeholders trained on quality standards and compliance	54	90	90	90	90	90	Dept Reports	Production
	Output 1.6.10.4: Farmers mobilized, sensitized and trained	No. of farmers supported	5,040	1,800	1,800	1,800	1,800	1,800	Dept Reports	Production
	Intermediate Outcome 1.7: Increased farmer resilience to climate change	Proportion of farmers adopting sustainable land management (climate smart practices)	0.4%	2%	4%	6%	8%	10%	Dept Reports	Production
Strategic Intervention 1.11: Promote climate adaptation and mitigation practices	Output 1.7.11.1: Climate smart agricultural practices undertaken	No. of trees planted under agro-forestry	54	2,000	2,000	2,000	2,000	2,000	Dept Reports	Production
		No. dairy farmers trained in animal waste utilization	No data	18	18	18	18	18	Dept Reports	Production
		No. of dairy farmers linked to green financing institutions	0	2	2	2	2	2	Dept Reports	Production
		No. of farming households using biogas system	No data	8	8	8	8	8	Dept Reports	Production
		No. of youth groups engaged in commercial fodder production and conservation	0	20	20	20	20	20	Dept Reports	Production
Programme Objective 2: Improve harvesting, post-harvest handling and storage										
	Intermediate Outcome 2.1. Increased storage capacity	Storage capacity (MT)	No data	475	950	1,425	1,900	2,375	Dept Reports	Production
Strategic Intervention 2.1: Establish and operationalize appropriate post-	Output 2.1.1.1: Harvest, post-harvest handling and storage infrastructure established	No. of storage infrastructure established	0	2	1	1	1	2	Dept Reports	Production
		No. of post-harvest handling and storage	18	20	21	23	24	25	Dept Reports	Production

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
harvest handling and storage facilities and infrastructure		infrastructure established								
	Output 2.1.1.2: Value chain actors supported with post-harvest handling equipment	No. of post-harvest handling and storage equipment distributed	0	18	18	18	18	18	Dept Reports	Production
		Profile of existing storage facilities	0	1	1	1	1	1	Dept Reports	Production
	Intermediate Outcome 2: Increased adoption of recommended post-harvest handling practices	Percentage of farmers adopting recommended post-harvest handling practices	No data	18	18	18	18	18	Dept Reports	Production
Strategic Intervention 2.2: Provide appropriate harvest, post-harvest handling and storage technologies	Output 2.2.2.1: Harvest, post-harvest handling and storage technologies developed and promoted	No. of farmers and other actors supported with appropriate post - harvest handling technologies	54	90	90	90	90	90	Dept Reports	Production
Strategic Intervention 2.3: Ensure compliance to standards at harvesting, post-harvest handling and storage	Output 2.2.3.1: Harvest, post-harvest handling and storage standards developed and enforced	No. of value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	0	48	48	48	48	48	Dept Reports	Production
Programme Objective 3: Develop, operationalize and optimize value addition infrastructure										
	Intermediate Outcome 3.1. Functional value addition infrastructure in place	Percentage of processed agricultural products	No data	10%	10%	10%	10%	10%	Dept Reports	Production
Strategic Intervention 3.3: Invest in appropriate agro-processing and value addition technologies	Output 3.2.1.2: Agro-processing and value addition technologies promoted	No of farmer groups and other actors supported with appropriate agro-processing and value addition technologies	54	90	90	90	90	90	Dept Reports	Production
	Output 3.1.3.3: Value chain actors supported with value addition equipment	No. of value chain actors supported with value addition and agro processing equipment	0	20	20	20	20	20	Dept Reports	Production
Programme Objective 4: Increase market access and										

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
competitiveness of agricultural products in domestic and international markets										
	Intermediate Outcome 4.1.1 Reduce subsistence farming	Percentage of households dependent on subsistence Agriculture as the main source of livelihood	68.6%	65%	60%	57%	55%	50%	Census, Surveys	Planning
Strategic Intervention 4.1: Establish and maintain appropriate market infrastructure	Output 4.1.1.1: Marketing infrastructure established and maintained	No. of Livestock markets constructed	4	0	1	1	0	1	Dept Reports	Production
		No. of livestock markets equipped with appropriate disease control infrastructure	No data	0	1	1	1	1	Dept Reports	Production
		No. of slaughter facilities constructed	2	1	1	1	1	1	Dept Reports	Production
		Kms of agricultural access roads constructed	4.8	4	4	4	4	4	Dept Reports	Production, Works
Strategic Intervention 4.2: Strengthen compliance to product quality requirements and standards (National, Regional and International)	Output 4.1.1.4: Capacity of value chain actors enhanced	No MSMEs trained to comply with quality standards	No data	10	10	10	10	10	Dept Reports	Trade ILD
	Intermediate Outcome 4.1: Increased operational capacity of the agro-processing and value addition facilities	Operational capacity of the agro-processing and Value addition facilities (percentage)	No data	40%	50%	47%	55%	60%	Dept Reports	Production
Strategic Intervention 4.1: Invest in appropriate agro-processing and value addition technologies	Output 4.1.4.1: Agro-processing and value addition technologies promoted	No. of farmer groups and other actors supported with appropriate agro-processing and value addition technologies	No data	20	20	20	20	20	Dept Reports	Production
Programme Objective 5: Increase market access and competitiveness of agricultural products in domestic and international markets										

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
	Intermediate Outcome 5.1 Increased export value of priority agricultural commodities	Total value of key Agricultural products								
		Rice (UGX million)	No data	100,000	105,000	110,250	115,763	121,551	Dept Reports	Production, Trade ILD
		Dairy (UGX million)	No data	3,600	3,780	3,969	4,167	4,376	Dept Reports	Production, Trade ILD
		Maize UGX million)	No data	20,000	21,000	22,050	23,153	24,310	Dept Reports	Production, Trade ILD
		Beef UGX million)	No data	187,500	196,875	206,719	217,055	227,907	Dept Reports	Production, Trade ILD
		Sun flower (UGX Million)	No data	24,000	25,200	26,460	27,783	29,172	Dept Reports	Production, Trade ILD
		Beans UGX Million)	No data	26,000	196,875	206,719	217,055	227,907	Dept Reports	Production, Trade ILD
		Sorghum UGX Million)	No data	16,000	16,800	17,640	18,522	19,448	Dept Reports	Production, Trade ILD
		Millet (UGX Million)	No data	12,000	12,600	13,230	13,892	14,586	Dept Reports	Production, Trade ILD
		Cassava (UGX Million)	No data	6,000	6,300	6,615	6,946	7,293	Dept Reports	Production, Trade ILD
Strategic Intervention 5.1: Promote market penetration for agro-based products	Output 5.1.1.1: Market information systems established	No. of enterprises profiled	0	20	20	20	20	20	Dept Reports	Production, Trade ILD
		No. of stakeholders serviced by Uganda Market Information System (UMIS)	0	20	20	20	20	20	Dept Reports	Production, Trade ILD
	Output 5.1.1.2: Markets for priority agricultural products developed and maintained	No. of new markets accessed	No data	2	2	2	2	2	Dept Reports	Production, Trade ILD
Strategic Intervention 5.2: Strengthen compliance to product quality requirements and standards (National, Regional and International)	Output 5.1.2.2: Capacity of value chain actors enhanced	No. MSMEs trained to comply with quality standards	0	10	10	10	10	10	Dept Reports	Production, Trade ILD
	Intermediate Outcome 6.1: Reduced subsistence farming	Percentage of households dependent on subsistence Agriculture as the main source of livelihood	68.6%	65%	60%	57%	55%	50%	Dept Reports	Production
Strategic Intervention 6.1: Establish and maintain appropriate market infrastructure	Output 6.1.1.1: Marketing infrastructure established and maintained	No. of Livestock markets constructed	4	0	1	1	0	1	Dept Reports	Production, Trade ILD
		No. of appropriate disease control infrastructure constructed on livestock markets	4	0	1	1	0	1	Dept Reports	Production, Trade ILD

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
		No. of slaughter facilities constructed	2	2	1	1	1	1	Dept Reports	Production
Programme Objective 6: Strengthen coordination, legal, and institutional framework for agro-industry										
	Intermediate Outcome 8.1: Increased coordination of public and private institutions	Level of employee satisfaction (percentage)	No data	75%	75%	75%	75%	75%	Dept Reports	Production
Strategic Intervention 8.1.1: Improve administrative infrastructure and human resource	Output 8.1.1.2: Human resource management strengthened	Number of agricultural staff trained	21	48	48	48	48	48	Dept Reports	Production
		Percentage of the approved staff structure filled (percentage)	45.6%	55%	60%	65%	70%	75%	Dept Reports	Production, HR
	Intermediate Outcome 8.3: Improved planning, monitoring and evaluation	Percentage performance of AGI at Annual Performance report (APR)	No data	90%	90%	90%	90%	90%	Dept Reports	Production, Planning
Strategic Intervention 8.3.1: Strengthen planning, coordination, monitoring and evaluation	Output 8.3.1.1: Agro-industrialization Secretariat in place	No. of Programme Working Group meetings convened	0	4	4	4	4	4	Dept Reports	Production, Planning
		No. of coordination meetings convened	0	4	4	4	4	4	Dept Reports	Production, Planning
	Output 8.3.1.2: Agro-Industrialization statistics strengthened	Annual Agricultural Abstracts developed and disseminated	0	1	1	1	1	1	Dept Reports	Production, Planning
	Output 8.3.1.3: Monitoring and evaluation enhanced	No. of monitoring and evaluation reports compiled	0	4	4	4	4	4	Dept Reports	Production, Planning
		No. of coordination meetings convened	0	4	4	4	4	4	Dept Reports	Production, Planning
	Output 8.3.1.4: Planning and budgeting enhanced	Budget documents in place	1	1	1	1	1	1	Dept Reports	Production, Planning
		Strategic Work Plan in place	1					1	Dept Reports	Production, Planning

3.5.2 Programme 2: Sustainable Extractives Industry Development

Table 3.5 2: Sustainable Extractives Industry Development Programme Results and Targets

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
Objective 1: Increase sustainable exploration and quantification of extractives										
	Intermediate Outcome 1.1.1: Increased extractive resources	No. of Mineral prospects evaluated annually by commodity								
		Gold	No data	1	1	1	1	1	Dept Reports	Natural Resources
		Iron ore	No data	1	1	1	1	1	Dept Reports	Natural Resources
		Limestone/ Marble	No data	1	1	1	1	1	Dept Reports	Natural Resources
Intervention 5.1.1.8: Strengthen land acquisition for extractives industry infrastructure development projects	**Output 5.1.1.8.1: Land for extractives development projects acquired**	Number of land titles acquired	0	2	2	2	2	2	Dept Reports	Natural Resources

3.5.3 Programme 3: Tourism Development

Table 3.5 3: Tourism Development programme results and targets

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
Objective 1: Promote inbound and domestic Tourism										
	Intermediate Outcome 1.1.1: Increased inbound and domestic tourists	Proportion of Household incomes generated from tourism	No data	5%	7%	10%	12%	15%	Dept reports	Trade ILD
Strategic Intervention 1.1: Market and promote Uganda's tourist attractions	**Output 1.1.2**: Industry capacity in destination promotion strengthened	No. of tourism enterprises supported to conduct destination promotion	No data	2	2	2	2	2	Dept reports	Trade ILD

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)	**Output 1.1.5:** Domestic tourism promoted	No. of domestic campaigns conducted	0	4	4	4	4	4	Dept reports	Trade ILD
Objective 3: Conserve, Develop, improve and diversify tourism products										
	Intermediate Outcome 3.1.1: Improved Wildlife Ecosystems	No. of visitors to Museums and cultural sites	No data	200	200	200	200	200	Dept reports	Trade ILD
		No. of visitors to National Parks	No data	3,000	3,000	3,000	3,000	3,000	Dept reports, Game Park Record	Trade ILD, UWA
Strategic Intervention 3.1: 1. Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:	**Output:** Community enterprises developed based on sustainable wildlife resource use and management	No. of Community enterprise developed	0	5	5	5	5	5	Dept reports	Trade ILD
	Output 4: Historical sites/architectural buildings of significance preserved	No. of historical sites / architectural buildings restored / preserved	0	2	2	2	2	2	Dept reports	Trade ILD
	Output 9: Agro-tourism developed	No of agro-tourism enterprises enlisted	0	9	9	9	9	9	Dept reports	Trade ILD
Objective 4: Develop skilled personnel along the tourism value chain										
	Intermediate Outcome 4.1.1: Personnel trained	No. of people directly employed along the tourism value chain	No data	200	200	200	200	200	Dept reports, Survey	Trade ILD, UWA
Strategic Intervention 4.1: Address skills and capacity gaps in the tourism and hospitality industry	**Output:** Tourism in-service personnel trained	No of tourism in-service personnel trained.	No data	200	200	200	200	200	Dept reports, Survey	Trade ILD, UWA
Objective 5: Strengthen coordination, legal, and institutional framework of the tourism industry										
	Intermediate Outcome 5.1.1: Sound management of the tourism resources	Level of tourist satisfaction (%)	No data	80%	80%	80%	80%	80%	Dept Reports, Survey	Trade ILD, UWA
Strategic Intervention 5.1: Enhance institutional capacity, policy, and regulatory framework:	**Output:** LGs supported to profile, develop and promote tourism	No of tourist sites / attractions profiled by LGs	0	5	5	5	5	5	Dept reports	Trade ILD

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
Strategic Intervention 5.2:Enforce standards for tourism products and services	**Output:** Strengthened capacity for quality assurance of tourism service standards	No. of accommodation and restaurant facilities inspected	0	20	20	20	20	20	Dept reports	Trade ILD
		No. of accommodation and restaurant facilities licensed	7	20	20	20	20	20	Dept reports	Trade ILD
		No. of Tour and Travel companies inspected	0	5	5	5	5	5	Dept reports	Trade ILD

3.5.4 Programme 4: Natural Resources, Environment, Climate change, Land and water Management Programme

Table 3.5 4: Natural Resources, Environment, Climate Change, Lands and Water Management Results and Targets

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
Objective 1: To ensure availability of adequate and reliable water for different uses										
	Prog. Intermediate Outcome 1.1.1: Enhanced water quality management	% age compliance to waste water discharge standards	No data	70%	70%	70%	70%	70%	Dept reports	Natural Resources, Water, MO WE
		% age compliance to potable water standards	No data	70%	70%	70%	70%	70%	Dept reports	Natural Resources, Water, MOWE
Strategic Intervention 1.1.2.2: Implement ecosystem and catchment management practices.	**Prog. Output 1.1.2.2.1:** National and Transboundary Catchment Management Plans prepared	No. of Catchment Management Plans prepared	1	1	1	1	1	1	Dept reports	Natural Resources, Water
		No. of households supported with alternative livelihood opportunities	No data	200	200	200	200	200	Dept reports, Surveys	Natural Resources, Water, Planning
Programme Objective 3: Protect, restore and add value to forests and wetlands										

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
	Prog. Intermediate Outcome 3.1.1: Reduced area of degraded forests and landscapes	Area (ha) of degraded forest and degraded landscapes restored	No data	5	5	5	5	5	Dept reports, Statistical Abstracts	Natural Resources, Water, Planning
Strategic Intervention 3.1.1.1: Increase forest and wetland cover for socio-economic and ecological benefits	**Prog. Output 3.1.1.1.1**: Forest reserves restored and protected	Area (ha) of forest reserves protected from illegal activities	No data	203	203	203	203	203	Dept reports, Statistical Abstracts	Natural Resources, Water, Planning
		Area (ha) of degraded forests restored	No data	80	80	80	80	80	Dept reports, Statistical Abstracts	Natural Resources, Water, Planning
	Prog. Intermediate Outcome 3.1.3: Reduced area of degraded wetlands	Percentage reduction in area of degraded wetland	No data	20%	20%	20%	20%	20%	Dept reports, Statistical Abstracts	Natural Resources, Water, Planning
Strategic Intervention 3.1.3.1: Protect and increase the wetland cover	**Prog. Output 3.1.3.1.1:** Gender responsive wetlands management plans and district/city wetland action plans developed and implemented.	Area (ha) of wetlands under management plans	No data	5	5	5	5	5	Dept reports, Statistical Abstracts	Natural Resources, Water, Planning
	Prog. Output 3.1.3.1.2: Wetland alternative livelihood options promoted and supported	No. of households supported with alternative livelihood options	No data	200	200	200	200	200	Dept reports	Natural Resources, Water, Production
	Prog. Output 3.1.3.1.3: Wetland boundaries surveyed and demarcated	Length (Km) of wetlands boundaries demarcated.	5	7	7	7	7	7	Dept reports	Natural Resources, Water
	Prog. Output 3.1.3.1.4: Degraded wetlands restored	Area (Ha) of wetlands restored	No data	5	5	5	5	5	Dept reports	Natural Resources, Water
	Prog. Output 3.1.3.1.6: Wetlands mapped across the country and the National wetland Inventory updated	No. of mapping interventions	No data	2	2	2	2	2	Dept reports	Natural Resources, Water
		No. of district Inventory reports	No data	1	1	1	1	1	Dept reports	Natural Resources, Water
Strategic Intervention 3.1.3.2: Undertake natural resource valuation and accounting to establish existing stocks, ecosystem	**Prog. Output 3.1.3.2.3:** Interventions to halt degradation of wetland resources established and implemented	No. of compliance and enforcement actions undertaken	No data	4	4	4	4	4	Dept reports	Natural Resources, Water

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
values and future demands										
Strategic Intervention 3.1.3.3: Promote biodiversity conservation	**Prog. Output 3.1.3.3.2:** Wetland biodiversity-based Ecotourism sites promoted	No. of wetland biodiversity-based ecotourism sites developed and promoted.	0	9	9	9	9	9	Dept reports	Natural Resources, Water
Programme Objective 4:To ensure a clean, healthy and productive environment										
	Prog. Intermediate Outcome 4.1.1: Increased environmentally sustainable technologies and practices for social economic transformation	%age of ESIA certificate holders complying with ESIA conditions	No data	100 %	100 %	100 %	100 %	100%	Dept reports	Natural Resources, Water
		Proportion of urban solid waste collected and managed in controlled facilities	No data	100 %	100 %	100 %	100 %	100%	Dept reports	Natural Resources, Water
		Area (ha) of degraded river banks and lakeshores restored	No data	3	3	3	3	3	Dept reports	Natural Resources, Water
Strategic Intervention 4.1.1.1: Promote circular economy	**Prog. Output 4.1.1.1.1** New green efficient technologies and best practices promoted	No. of facilities / entities using green efficient technology and practices	No data	4	4	4	4	4	Dept reports	Natural Resources
Strategic Intervention 4.1.1.2: Strengthen regulation and enforcement against environmental pollution and degradation	**Prog Output 4.1.1.2.1:** Regulation and enforcement against environmental degradation strengthened	No. of environmental and social impact assessments processed	8	4	4	4	4	4	Dept reports	Natural Resources, Water
		No. of environmental compliance monitoring and inspections carried out	16	4	4	4	4	4	Dept reports	Natural Resources
Programme Objective 5:To strengthen policy, legal, regulatory and coordination frameworks										

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
	Intermediate Outcome 5.1.1: Improved planning and implementation capacity	% programme outputs achieved within the designated time frame	No data	80%	80%	80%	80%	80%	Dept reports, Progress reports	Natural Resources, Planning
Strategic Intervention 5.1.1.2: Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme	**Output 5.1.1.2.1**: Planning, budgeting, supervision, monitoring and evaluations undertaken	No. of planning and budgeting documents produced	1	1	1	1	1	1	Dept reports, Progress reports	Natural Resources, Planning
		No. of M&E reports produced	0	4	4	4	4	4	Dept reports, Progress reports	Natural Resources, Planning
	Output 5.1.1.2.2: Human resource requirements and capacity development of the Programme undertaken	No. of staff recruited to fill vacant positions	2	4	0	0	0	0	Dept reports, Progress reports	Natural Resources, HR
		No. of capacity development trainings carried out	0	1	1	1	1	1	Dept reports, Progress reports	Natural Resources, Water, HR
Strategic Intervention 5.1.1.3: Strengthen programme, administration, coordination and management for efficient service delivery	**Prog. Output 5.1.1.3.1:** Effective Program performance and coordination frameworks in place	No. of Programme performance reviews held.	0	1	1	1	1	1	Dept reports, Progress reports	Natural Resources, Planning
	Output 5.1.1.3.2 Programme Administration and management supported	No. of Dept management Meetings held	4	12	12	12	12	12	Dept reports	Natural Resources
Strategic Intervention 5.1.1.4: Integrate crosscutting issues in the programme	**Prog. Output 5.1.1.4.1:** Crosscutting issues mainstreamed in the programme	No. of Gender mainstreaming interventions implemented.	1	1	1	1	1	1	Dept reports, Progress reports	Natural Resources, Planning
		No. of HIV/AIDS mainstreaming interventions undertaken.	1	1	1	1	1	1	Dept reports, Progress reports	Natural Resources, Planning
		No. of projects supported with Social and Environmental safeguards.	8	10	10	10	10	10	Dept reports, Progress reports	Natural Resources, Planning
Strategic Intervention 5.1.1.6: Strengthen Climate change adaptation, mitigation and	**Prog. Output 5.1.1.6.1:** Adaptation and mitigation studies and action plans conducted	No. of climate change reports prepared	1	1	1	1	1	1	Dept reports, Progress reports	Natural Resources, Planning
		No. of climate change action plans prepared	0	1					Dept reports,	Natural Resources, Planning

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
carbon markets planning and implementation									Progress reports	
Strategic Intervention 5.1.1.7: Strengthen policy, legal and institutional coordination for effective disaster risk reduction	**Prog. Output 5.1.1.7.2:** Disaster Risk Management Coordination Strengthened	No. of coordination platforms with approved workplan and budget	0	1	1	1	1	1	Dept reports, Progress reports	Natural Resources, Planning
		No. of District Disaster Management Committee meetings organized	4	4	4	4	4	4	Dept reports, Progress reports	Natural Resources, Planning
		No. of Sub county Disaster Management Committee meetings organized	0	36	36	36	36	36	Dept reports, Progress reports	Natural Resources, Planning
Programme Objective 6: To strengthen integrated land use management										
	Prog. Intermediate Outcome 6.1.1: Increased registration of land	Land Surveyed (%)	No data	5%	10%	15%	20%	25%	Dept reports, Statistical Abstract	Natural Resources, Planning
		Land Registered (%)	No data	5%	10%	15%	20%	25%	Dept reports, Statistical Abstract	Natural Resources, Planning
Intervention 1: Undertake Land Tenure Security Enhancement Programmes	**Prog. Output 6.1.1.2: Land Surveys and registration programs implemented**	No. of Land Surveys and registration grievances addressed	4	10	10	10	10	10	Dept reports, Statistical Abstract	Natural Resources, Planning
		No. of Maps revised	0	1	1	1	1	1	Dept reports, Statistical Abstract	Natural Resources, Planning
	Prog. Output 6.1.1.4 Government Land Managed	Hectares of Government Land Titled	No data	40	50	60	70	80	Dept reports, Statistical Abstract	Natural Resources, Planning
		No. of lease transactions processed	0	4	4	4	4	4	Dept reports, Statistical Abstract	Natural Resources, Planning

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
		No. of grievances on Government land addressed	No data	10	10	10	10	10	Dept reports, Statistical Abstract	Natural Resources, Planning
Intervention 3: Develop lower level PDPs to operationalise the National physical development Plans	**Prog. Output:6.2.1 Integrated Regional Physical Development Plans implemented**	No. of infrastructure corridor plans developed	0	1				1	Dept reports, Statistical Abstract	Natural Resources, Planning
		No. of District Physical Development Plans prepared and approved	0		1				Dept reports	Natural Resources
		No. of Sub County / Town Council Physical Development Plans prepared and approved	0	2	2	2	2	3	Dept reports	Natural Resources
		Integration framework and (%) alignment of PDPs to NDPs.	0%	Yes	Yes	Yes	Yes	Yes	Dept reports, Statistical Abstract	Natural Resources, Planning
	Prog. Output:6.2.1 Functional Physical Planning Committees	No. of Physical Planning Committees trained	0	15	15	15	15	15	Dept reports, Statistical Abstract	Natural Resources, Planning
		No. of physical planning dialogues undertaken	0	2	2	2	2	2	Dept reports, Statistical Abstract	Natural Resources, Planning
		% of physical planning appeals, complaints and matters resolved	0	8	8	8	8	8	Dept reports, Statistical Abstract	Natural Resources, Planning
		(%) Compliance to Physical Development Plans	0	80%	80%	80%	80%	80%	Dept reports, Statistical Abstract	Natural Resources, Planning

Strategic Objective 2: Enhance human capital development along the entire life cycle

To tap the full potential of human capital to exploit development opportunities, this programme focuses on: 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; increase coverage of social protection; reduce gender inequality and inequities; community mobilization for increased participation in government programmes and wealth creation initiatives; institutionalization and integration of 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.

3.5.5 Programme 5: Human Capital Development

Table 3.5 5: Human Capital Development programme results and targets

Programme objective/intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
Programme Objective 1: To improve the foundation of human capital development										
	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)	8%	10%	10%	10%	10%	10%	Dept reports, Statistical Abstract	Education, Planning
		Percentage of ECCE centres providing access to two additional collaborative ECD services ((i.e. nutrition, health, early stimulation and protection services)	100%	100%	100%	100%	100%	100%	Dept reports, Statistical Abstract	Education, Planning
Strategic Intervention 1.1.1.1: Improve access and equity of pre-primary education	**Strategic Output 1.1.1.1.1: Improved access to equitable ECCE**	No. of pupils enrolled in ECCE	1,898	2,088	2,297	2,526	2,779	3,057	Dept reports, Statistical Abstract	Education, Planning
Strategic Intervention 1.1.1.2: Institutionalize Pre-primary teacher training at public teacher training institutions	**Strategic Output 1.1.1.2.1: Improved Teacher Qualification and Training for quality provision of ECCE**	No. of Pre-primary teachers trained in-service through CPDs	14	250	250	250	250	250	Dept reports	Education
		No. of pre-primary teachers trained in public teacher training institutions	0	10	10	10	10	10	Dept reports	Education
Strategic Intervention	**Strategic Output 1.1.1.3.1:**	No. of ECCE centres registered	10	15	20	25	30	35	Dept reports	Education

Programme objective/intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
1.1.1.3: Enforce the regulatory and quality assurance system for provision of ECCE	**Improved regulatory and quality assurance system for ECCE**	No. of ECCE centres licensed	3	15	20	25	30	35	Dept reports	Education
		No. of ECCE centres monitored, support supervised and inspected at least once per term	14	29	34	39	44	49	Dept reports	Education
	Prog. Intermediate Outcome 1.2.1: Enhanced compliance of duty bearers (families, parents and caregivers) to parenting standards (what are the parameter for measuring compliance? Define family)	Proportion of duty bearers (families, parents and caregivers) complying to the parenting standards	No data	20%	20%	20%	20%	20%	Dept reports	Community Based Services
Strategic Intervention 1.2.1.1: Improve Physical and Cognitive development of children below 8 years	**Prog. Output 1.2.1.1.1: Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years strengthened**	No. of CDOs trained on effective parenting of children	12	12	12	12	12	12	Dept reports	Community Based Services
		No. of caregivers / parents trained on effective parenting of children	36	90	90	90	90	90	Dept reports	Community Based Services
		Percentage of people who believe that a child needs to be physically punished aggregated	No data	10%	10%	10%	10%	10%	Dept reports, Surveys	Community Based Services, Planning
		No. of ECD Service Providers Trained on Integrated Service Delivery	3	15	20	25	30	35	Dept reports	Education
	Prog. Output 1.2.1.1.2: Compliance to the delivery of Early Childhood Development services strengthened	Proportion of ECD Centres compliant to the National Early Childhood Development standards	3	29	34	39	44	49	Dept reports	Education
		Percentage of ECD caregivers trained	88%	100%	100%	100%	100%	100%	Dept reports	Education
Strategic Intervention 1.2.1.2: Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices	**Strategic Output 1.2.1.2.1: Enabling environment for scaling up nutrition at all levels strengthened**	% of OPD attendance (Under 5) who are assessed for nutritional status	No data	25%	25%	25%	25%	25%	HMIS Report	Health
		% of Schools providing feeding to children	71%	100%	100%	100%	100%	100%	Dept reports	Education
		% of Health facilities designated as mother-baby friendly	No data	70%	70%	70%	70%	70%	Dept reports	Health
	Strategic Output 1.2.1.2.2: Promote consumption of fortified foods	No. of schools sensitized on consumption of	27	38	38	38	38	38	Dept reports	Education, Health

Programme objective/intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
	especially in schools with focus on beans, sweat potatoes, cooking oil and maize.	fortified foods in schools (Primary)								
	Strategic Output 1.2.1.2.3: Prevent and control micro-nutrient deficiencies	Vitamin A second dose coverage for U5s (%)	No data	100%	100%	100%	100%	100%	Dept reports	Health
		% of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit	100%	100%	100%	100%	100%	100%	Dept reports	Health
	Strategic Output 1.2.1.2.4: Dietary diversification promoted	No. of Health workers trained in dietary diversification	0	78	78	78	78	78	Dept reports	Health
	Strategic Output 1.2.1.2.5: Food Safety along the food systems promoted	% of eligible premises inspected	15%	100%	100%	100%	100%	100%	Dept reports	Health
Strategic Intervention 1.2.1.3: Increase access to immunization against childhood diseases	**Strategic Output 1.2.1.3.1: Increase access to immunization against childhood diseases**	% of under 5 children dewormed in last 6 months	76%	100%	100%	100%	100%	100%	Dept reports	Health
		Measles-Rubella 2nd dose Coverage	87%	100%	100%	100%	100%	100%	Dept reports	Health
		% of Children under one year fully immunized	84%	100%	100%	100%	100%	100%	Dept reports	Health
		% of children under 24 months immunized against malaria (malaria 4th dose coverage)	No data	100%	100%	100%	100%	100%	Dept reports	Health
		% of sub counties with at least one health facility having a functional refrigerator for EPI	67%	100%	100%	100%	100%	100%	Dept reports, Statistical Abstract	Health, Planning
Strategic Intervention 1.2.1.4: Improve Adolescent and Youth health	**Strategic Output 1.2.1.4.1: Adolescent and youth friendly health services promoted**	% of Health facilities providing adolescent friendly services	33%	100%	100%	100%	100%	100%	Dept reports	Health
	Strategic Output 1.2.1.4.2: Public health inspection of schools conducted (Environmental health, sanitation, food safety)	% Pre-primary, primary and secondary schools inspected	100%	100%	100%	100%	100%	100%	Dept reports	Education
Strategic Intervention 1.2.1.5: Strengthen the family Unit to	**Prog. Output 1.2.1.5.1: Family institution strengthened to**	Proportion of incidences of Violence Against Children cases	No data	10%	10%	10%	10%	10%	Dept reports, Statistical Abstract	Community Based Services, Planning

Programme objective/intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
reduce domestic violence, child deprivation, abuse and child labor	**care and protect children and vulnerable groups against abuse**	No. of families accessing Counselling services	No data	246	246	246	246	246	Dept reports	Health
		No. of family support groups established	64	18	18	18	18	18	Dept reports, Facility reports	Health
		No. of Community Outreach programmes conducted	No data	9	9	9	9	9	Dept reports	Health
		No of training programmes for family support Practioners / Para-Social Workers conducted	No data	1	1	1	1	1	Dept reports	Health, Community Based Services
	Intermediate Outcome 1.3.1: Improved learning, instruction, assessment and learning environments at basic education	Pupil Teacher Ratio	79	75	72	70	65	55	Dept reports	Education
		Student teacher ratio	24	45	45	45	45	45	Dept reports	Education
		Student-teacher ratio (Tertiary)	23	45	45	45	45	45	Dept reports	Education
		Pupil Classroom ratio	79	75	72	70	65	55	Dept reports	Education
Strategic Intervention 1.3.1.1: Equip all lagging schools to meet BRMS	**Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**	No. of Primary schools constructed in each of the gazetted parishes.	27	1	1	1	1	1	Dept reports	Education
		No. of community primary schools grant aided	0	5	5	5	5	5	Dept reports	Education
		No. of teachers recruited	277	304	304	304	304	304	Dept reports	Education
		No. of dilapidated existing public primary schools rehabilitated, renovated and expanded	8	4	4	4	4	4	Dept reports	Education
		No. of existing public primary schools rehabilitated.	4	4	4	4	4	4	Dept reports	Education
Strategic Intervention 1.3.1.2: Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning	**Strategic Output 1.3.1.2.1: Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented**	No. of school implementing EGM	No data	27	27	27	27	27	Dept reports	Education
		No. of teachers trained in Early Grade Braille	No data	304	304	304	304	304	Dept reports	Education
Strategic Intervention 1.3.1.3: Improve the inclusivity in	**Strategic Output 1.3.1.3.1: Improved inclusivity in**	No. of learners enrolled in non-formal education programmes	No data	1,000	1,000	1,000	1,000	1,000	Dept reports	Education

Programme objective/intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
teaching and learning environments	**teaching and learning environments**									
	Strategic Output 1.3.1.3.2: Improved learning environment for SNE Learners	No. of schools provided with Instructional materials for learners with special needs	0	27	27	27	27	27	Dept reports	Education
	Strategic Output 1.3.1.3.3 Improved access to primary education in Karamoja	GER in primary schools	86.6	100	100	100	100	100	Dept reports, Statistical Abstract	Education, Planning
		NER in primary schools	63	80	80	80	80	80	Dept reports, Statistical Abstract	Education, Planning
		GER rate in secondary schools	7.1	10	12	15	20	25	Dept reports, Statistical Abstract	Education, Planning
		NER rate in secondary schools	4	5	7	10	15	10	Dept reports, Statistical Abstract	Education, Planning
Strategic Intervention 1.3.1.4: Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels	**Strategic Output 1.3.1.4.1: Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels**	No. of schools provided with support services	31	38	38	38	38	38	Dept reports	Education
		No. of schools with adequate water, sanitation, and hygiene (WASH) facilities	27	38	38	38	38	38	Dept reports	Education
Strategic Intervention 1.3.1.5: Implement ICT integrated teaching, learning and decision making	**Strategic Output 1.3.1.5.1: Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy**	No. of subjects with digitalized content for primary school	0	4	4	4	4	4	Dept reports	Education
		No. of in-service teachers trained in ICT to support pedagogy	0	277	277	277	277	277	Dept reports	Education
Strategic Intervention 1.3.1.6: Enforce the regulatory, quality assurance and assessment system of primary and secondary schools	**Strategic Output 1.3.1.6.1: Improved regulatory, assessment and quality assurance system for primary and secondary**	No. of public primary schools inspected at least once per term	34	34	34	34	34	34	Dept reports	Education
		No. of Primary and Secondary School teachers trained and prepared for competence-based assessment	87	341	341	341	341	341	Dept reports, Statistical Abstract	Education, Planning
Objective 3: To improve										

Programme objective/intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
population health, safety and management; Access to safe water sanitation and hygiene services.										
	Intermediate Outcome 3.1.1: Improved utilization of health services	Per Capita OPD attendance	87%	90%	92%	95%	97%	100%	HMIS Reports, Dept reports	Health
		Health facility admission rate (per 1,000 population)	2	5	5	5	5	5	HMIS Reports, Dept reports	Health
		Bed Occupancy Rate (%)	92%	100%	100%	100%	100%	100%	HMIS Reports, Dept reports	Health
		HIV Viral Load Suppression rate among PLHA	95%	100%	100%	100%	100%	100%	HMIS Reports, Dept reports	Health
		TB case notification rate per 100,0000	No data	50	50	50	50	50	Dept reports, Surveys, Statistical Abstract	Health, Planning
		Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	57%	60%	65%	70%	75%	80%	HMIS Reports, Dept reports	Health
		HPV coverage for girls at 10 years	No data	100%	100%	100%	100%	100%	Dept reports, Surveys, Statistical Abstract	Health, Planning
		Annual Deliveries in health facilities (%)	52.1%	55%	57%	62%	65%	67%	HMIS Reports, Dept reports	Health
		Service availability and readiness index (%)	No data	100%	100%	100%	100%	100%	Dept reports, Surveys, Statistical Abstract	Health, Planning
Strategic Intervention 3.1.1.1: Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities	**Strategic Output 3.1.1.1.1: Integrated community health services package rolled out in all villages**	% of Parishes with at least 2 functional Community Health Extension Workers	0	100%	100%	100%	100%	100%	HMIS Reports, Dept reports	Health
		% of Villages with at least 2 VHTs offering integrated community health service package	98%	100%	100%	100%	100%	100%	Dept reports	Health
	Strategic Output 3.1.1.1.2: Health / WASH-related legislation strengthened	% of households / eligible premises that are inspected annually	No data	50%	60%	70%	80%	90%	Dept reports	Health, Water
	Strategic Output 3.1.1.1.3: Climate	% of Health facilities with climate resilient	No data	50%	50%	50%	50%	50%	Dept reports	Water

Programme objective/intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
	resilient health system built	infrastructure (Solar Energy, incinerators, WASH)								
	Strategic Output 3.1.1.1.4: Health / Nutrition promotion and education interventions scaled up	% of Health Facilities with a demonstration garden for nutrition	0%	50%	50%	50%	50%	50%	Dept reports	Health
		No. of health promotion strategies, guidelines and preventive innovations initiated, & implemented.	No data	9	9	9	9	9	Dept reports	Health
		No. of health education and SBC materials developed/approved for different health programs.	No data	4	4	4	4	4	Dept reports	Health
Strategic Intervention 3.1.1.2: Reduce the burden of communicable diseases 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	**Strategic Output 3.1.1.2.1: Access to malaria prevention and treatment services improved**	% of malaria cases that are Laboratory confirmed	100%	100%	100%	100%	100%	100%	HMIS Reports, Dept reports	Health
		% of HHs implementing Indoor Residual Spraying	0%	10%	10%	10%	10%	10%	Dept reports	Health
		% of Under five children who received seasonal malaria chemoprophylaxis	No data	100%	100%	100%	100%	100%	Dept reports	Health
	Strategic Output 3.1.1.2.2: Access to HIV/AIDs prevention, control and treatment services improved	% of Population who know 3 methods of HIV prevention	87%	100%	100%	100%	100%	100%	Dept reports, Surveys, Statistical Abstract	Health
		ART Retention rate at 12 months (%)	98%	100%	100%	100%	100%	100%	HMIS Reports, Dept reports	Health
		No. of HIV/AIDS Coordination Committees conducted	2	4	4	4	4	4	Dept reports	Health, Planning
		Proportion of LLGs with functional HIV/AIDS Coordination structures	0%	100%	100%	100%	100%	100%	Dept reports	Health, Planning
		Proportion of the District budget allocated to HIV/AIDS interventions	0.02%	0.05%	0.05%	0.05%	0.05%	0.05%	District Budget, Progress Reports	Planning
		% of HIV positive Pregnant women initiated on ART	96%	100%	100%	100%	100%	100%	HMIS Reports, Dept reports	Health
	Strategic Output 3.1.1.2.3: Access to prevention,	TB treatment coverage rate (%)	No data	100%	100%	100%	100%	100%	Dept reports, Surveys,	Health, Planning

Programme objective/intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
	treatment and control of TB and leprosy services improved.								Statistical Abstract	
		TB treatment success rate (%)	No data	100%	100%	100%	100%	100%	Dept reports, Surveys, Statistical Abstract	Health, Planning
		% of Leprosy cases with grade 2 disability	No data	100%	100%	100%	100%	100%	Dept reports, Surveys, Statistical Abstract	Health, Planning
	Strategic Output 3.1.1.2.4: Access to NTDs Services improved	No. of people requiring interventions against NTDs	No data	10	10	10	10	10	Dept reports,	Health, Planning
	Strategic Output 3.1.1.2.5: Hepatitis Prevention and control strategy implemented	% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	0%	100%	100%	100%	100%	100%	Dept reports	Health,
	Strategic Output 3.1.1.2.6: Public health emergencies prevented and/or detected, managed and controlled in time	% of Public health emergencies detected within 72 hours	No data	100%	100%	100%	100%	100%	Dept reports, Surveillance Reports, Statistical Abstract	Health, Planning
		% of major PHE controlled / contained in timely manner as per guideline	No data	100%	100%	100%	100%	100%	Dept reports, Surveillance Reports	Health
		Number of functional POEs	0	9	9	9	9	9	Dept reports, Surveillance Reports	Health
Strategic Intervention 3.1.1.3: 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 3.1.1.3.3: Nutrition promotion and malnutrition rehabilitation services strengthened**	% of outpatients (0-5 years) who received a nutritional assessment	No data	100%	100%	100%	100%	100%	HMIS Reports, Dept reports, Statistical Abstract	Health, Planning
	Strategic Output 3.1.1.3.4: Prevent and control micro-nutrient deficiencies among all age groups	% of pregnant women with anaemia	No data	2%	2%	2%	2%	2%	HMIS Reports, Dept reports	Health,
		No. of health workers trained on micronutrient supplementation for the elderly and sick people	0	160	160	160	160	160	HMIS Reports, Dept reports	Health
	Strategic Output 3.1.1.3.5: Dietary diversification promoted	No. of Health workers trained in dietary diversification	0	160	160	160	160	160	Dept reports	Health
	Strategic Output 3.1.1.3.6: Food Safety along the	% of eligible premises inspected	No data	100%	100%	100%	100%	100%	Dept reports	Health

Programme objective/intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
	food systems promoted									
	Strategic Output 3.1.1.3.8: Physical health activities and positive behavior change promoted across all categories of the population	% of LLGs with designated spaces for Community physical exercise and sports (Stadia/community centres)	0	100%	100%	100%	100%	100%	Dept reports	Administration, Health, Education
		No. of physical exercise days conducted in a year	0	50	50	50	50	50	Dept reports	Administration, Health, Education
Strategic Intervention 3.1.1.4: Improve maternal, neonatal, child and adolescent health services at all levels of care	**Strategic Output 3.1.1.4.1: Maternal and child health services at all levels of care increased**	Institutional / Facility Maternal Mortality Risk/ 100,000 deliveries	4	0	0	0	0	0	HMIS Reports, Dept reports	Health
		% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)	0	2	2	2	2	2	HMIS Reports, Dept reports	Health
	Strategic Output 3.1.1.4.2: Appropriate neonatal care services at all levels enhanced	Institutional perinatal mortality rate per 1,000 births	12	0	0	0	0	0	HMIS Reports, Dept reports	Health
		% of perinatal deaths reviewed	100%	100%	100%	100%	100%	100%	HMIS Reports, Dept reports	Health
	Strategic Output 3.1.1.4.3: High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented	% of health facilities providing adolescent health services	33%	67%	67%	67%	67%	67%	HMIS Reports, Dept reports	Health
Strategic intervention 3.1.1.5. : Increase access to Sexual and Reproductive Health (SRH) information and services	**Strategic Output 3.1.1.5.1: Increased demand and uptake of reproductive health services**	Couple years of protection	No data	4,403,934	4,403,934	4,403,934	4,403,934	4,403,934	Dept reports, Surveys, DHIS, Statistical Abstract	Health, Planning
Strategic Intervention 3.1.1.6: Improve curative, palliative, rehabilitative and geriatric care services	**Strategic Output 3.1.1.6.1: Quality curative, palliative, rehabilitative and geriatric care services provided**	Per Capita OPD attendance	87%	100%	100%	100%	100%	100%	HMIS Reports, Dept reports	Health
		Health facility admission rate (per 1,000 population)	2	5	5	5	5	5	HMIS Reports, Dept reports	Health
		Internal Laboratory quality control pass rate for widal test	No data	100%	100%	100%	100%	100%	HMIS Reports, Dept reports	Health
		External quality assessment (EQA) pass rate for	No data	100%	100%	100%	100%	100%	HMIS Reports, Dept reports	Health

Programme objective/intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
		Complete blood count								
		Bed Occupancy Rate (%)	92%	100%	100%	100%	100%	100%	HMIS Reports, Dept reports	Health
		Malaria Case Fatality Rate (per 10,000)	4	2	2	2	2	2	HMIS Reports, Dept reports	Health
	Strategic Output 3.1.1.6.2: Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted	No. of Assistive devices distributed	18	18	18	18	18	18	Dept reports	Community Based Services
	Strategic Output 3.1.1.6.4: Nursing and midwifery practice strengthened	Ratio of Midwives to Total ANC Visits	255	250	240	230	220	200	HMIS Reports, Dept reports	Health
		Ratio of Midwives to Total Deliveries	183	170	150	140	130	120	HMIS Reports, Dept reports	Health
		Ratio of Nurses to Inpatients	1,970	1,700	1,500	1,300	1,200	1,000	HMIS Reports, Dept reports	Health
		Inpatient runaway rate	No data	0	0	0	0	0	HMIS Reports, Dept reports	Health
	Intermediate Outcome 3.1.2: Improved adequacy of Human Resources for health, health infrastructure, medical equipment, vaccines, medicines, supplies and health technologies	Health worker population ratio (No. of doctors, nurses and midwives per 10,000 population)	4	7	10	12	15	20	HMIS Reports, Dept reports, Statistical Abstract	Health, Planning
		Physicians (doctors) per 10,000 population	37,227	32,000	32,000	32,000	32,000	32,000	HMIS Reports, Dept reports, Statistical Abstract	Health, Planning
Strategic Intervention 3.1.2.1: Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	**Strategic Output 3.1.2.1.1: Adequate and well trained human resources for health at all levels in place**	% of approved posts filled (Public)	45.6%	50%	55%	60%	65%	70%	Dept reports, Statistical Abstract	Administration, Health, Planning
	Strategic Output 3.1.2.1.3: Health Infrastructure improved	No. of health facilities rehabilitated / expanded to increase scope of services	0	1	1	1	1	1	HMIS Reports, Dept reports	Health
		% of Health Facilities whose medical equipment were serviced in the year	0	1	1	1	1	1	HMIS Reports, Dept reports	Health

Programme objective/intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
		% of Health facilities with adequate clean energy (solar) source	78%	80%	82%	83%	84%	85%	HMIS Reports, Dept reports	Health
	Strategic Output 3.1.2.1.4: Emergency Medical Services and the referral system improved	Road traffic mortality rate (per 100,000 population)	No data	29.4	29.4	29.4	29.4	29.4	Police Reports, HMIS Reports, Dept reports	Police, Health
		% of emergency cases that arrive at the hospital in an ambulance	No data	100%	100%	100%	100%	100%	HMIS Reports, Dept reports	Health
		% of ambulance fleet that is functional	50%	100%	100%	100%	100%	100%	HMIS Reports, Dept reports	Health, Works
	Strategic Output: 3.1.2.1.5: Expand geographical access of Health services	Constituencies with a functional HC IV / Community Hospital	1	2	2	2	2	2	HMIS Reports, Dept reports	Health
		% of Sub counties / Divisions/TCs with a Public Health Facility (HC III and above)	6	7	8	9	9	9	Dept reports	Health
	Strategic Output 3.1.2.1.6: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)	% of health facilities with 95% availability of the 50 basket of EMHS	No data	100%	100%	100%	100%	100%	HMIS Reports, Dept reports	Health
		Availability of the basket of tracer commodities (50)	No	Yes	Yes	Yes	Yes	Yes	HMIS Reports, Dept reports	Health
		% of health facilities with a SPARS (Supervision, Performance, Assessment, Recognition, Strategy) score of 75% and above (%)	No data	100%	100%	100%	100%	100%	HMIS Reports, Dept reports	Health
		% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	11%	100%	100%	100%	100%	100%	HMIS Reports, Dept reports	Health
	Strategic Output 3.1.2.1.8: Health service and service delivery standards developed, implemented and monitored	Client satisfaction level (%)	No data	75%	75%	75%	75%	75%	Dept reports, Surveys	Health
	Strategic Output 3.1.2.1.9: Health information system Digitalized	% of HC IVs with functional Electronic Medical Record System	0%	100%	100%	100%	100%	100%	HMIS Reports, Dept reports	Health
	Strategic Output 3.1.2.1.11: Client charter and ethical	% of health institutions with Client Charters	10%	100%	100%	100%	100%	100%	Dept reports, Surveys	Health, Administration

Programme objective/intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
	code of conduct adhered to by health workers	Performance Management system in use at all levels	0%	100%	100%	100%	100%	100%	Dept reports, Surveys	Health, Administration
	Strategic Output 3.1.2.1.12: Regulation and quality of Health Professionals Practice and Health Products strengthened	% of private health facilities with an up-to-date license (%)	No data	100%	100%	100%	100%	100%	HMIS Reports, Dept reports	Health
		% of Health Professionals with an annual practising license	57%	100%	100%	100%	100%	100%	Dept reports	Health, MOH
		% of Local Pharmaceutical facilities, Pharmacies and Drug shops that have an annual license	No data	100%	100%	100%	100%	100%	Dept reports	Health, MOH
	Intermediate Outcome 3.1.3: Increased access to safe water supply	% of the rural population with access to safe water	54%	60%	65%	70%	75%	80%	WASMIS, Dept Reports	Water
		% of the urban population with access to safe water	95%	100%	100%	100%	100%	100%	WASMIS, Dept Reports	Water
		% of villages with access to at least one safe water source	76%	79%	81%	84%	86%	88%	WASMIS, Dept Reports	Water
		% of population with access to safely managed water	55%	60%	65%	70%	75%	80%	WASMIS, Dept Reports	Water
Strategic Intervention 3.1.3.1: Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasing coverage in lagging communities	**Strategic Output 3.1.3.1.1: Climate resilient water supply facilities/ sanitation infrastructure constructed**	No. of climate resilient piped water supply systems constructed in rural areas	0	0	1	1	0	1	WASMIS, Dept Reports	Water
		No. of villages with at least one safe water source	157	162	167	172	177	182	Dept Reports	Water
		Percentage of public institutions with water supply facilities	92%	100%	100%	100%	100%	100%	Dept Reports	Water
	Intermediate Outcome 3.1.4: Increased functionality of existing water supply facilities	% of rural water supply facilities that are functional at the time of spot check	90%	100%	100%	100%	100%	100%	WASMIS, Dept Reports	Water
		% of urban water supply facilities that are functional at the time of spot check	89%	100%	100%	100%	100%	100%	WASMIS, Dept Reports	Water
Strategic Intervention 3.1.4.1: Rehabilitation and expansion of existing WASH infrastructure.	**Strategic Output 3.1.4.1.1: Existing water supply facilities rehabilitated**	No. of piped water supply systems in rural areas rehabilitated.	0	1	1	1	1	1	WASMIS, Dept Reports	Water
		No. of point water facilities in rural areas rehabilitated.	12	12	12	12	12	12	WASMIS, Dept Reports	Water
		No. of existing piped water supply system	0	1	0	0	1	1	WASMIS, Dept Reports	Water

Programme objective/intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
		in small towns rehabilitated.								
	Strategic Output 3.1.4.1.2: Existing water supply upgraded and expanded	No. of existing point water sources in rural areas upgraded and expanded	3	1	0	1	0	1	WASMIS, Dept Reports	Water
	Intermediate Outcome 3.1.5: Increased access to improved sanitation services.	% of population practicing open defecation	70%	65%	60%	55%	50%	45%	FSNA Dept Reports	Water, Health Production
		% of population with access to basic sanitation (Improved toilet not shared with other households)	8.4%	15%	20%	23%	27%	30%	Census, FSNA, Dept Reports	Water, Health, Production
		% of population with access to safely managed sanitation	7.2%	15%	20%	23%	27%	30%	Census, FSNA, Dept Reports	Water, Health, Production
Strategic Intervention 3.1.5.1: Increase access to improved sanitation services in rural and urban areas	**Strategic Output 3.1.5.1.1: Public sanitation facilities constructed**	No. of new public sanitation facilities constructed in rural areas	0	2	2	2	2	2	Dept Reports	Water
		No. of new public sanitation facilities constructed in urban areas	2	2	2	2	2	2	Dept Reports	Water
	Strategic Output 3.1.5.1.3: Sanitation awareness creation campaigns conducted	No. of sanitation awareness creation events conducted in urban areas	1	4	4	4	4	4	Dept Reports	Water
	Strategic Output 3.1.5.1.4: Sanitation facilities constructed in public institutions.	% of Health facilities with inclusive sanitation facilities	85%	100%	100%	100%	100%	100%	Dept Reports	Water, Health
		% of Health facilities (HC IV and above) with functional incinerators	50%	100%	100%	100%	100%	100%	Dept Reports	Health
	Intermediate Outcome 3.1.6: Increased access to hand washing facilities	% of the population with access to hand washing facilities in rural areas (hand washing with soap)	12%	20%	28%	37%	42%	50%	FSNA, Dept Reports	Health
		% of the population with access to hand washing facilities in urban areas (hand washing with soap)	12%	20%	28%	37%	42%	50%	FSNA, Dept Reports	Health, Education, Water
Strategic Intervention 3.1.6.1: Increase access to hygiene facilities	**Strategic Output 3.1.6.1.1: Awareness creation campaigns on hand washing conducted.**	No. of awareness campaigns on hand washing carried out in rural areas	0	4	4	4	4	4	Dept Reports	Health, Water
		No. of awareness campaigns on hand washing carried out in urban areas	1	4	4	4	4	4	Dept Reports	Health, Water
	Strategic Output 3.1.6.1.2: Hand	No. of hand washing facilities installed in	0	10	10	10	10	10	Dept Reports	Health, Education,

Programme objective/intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
	washing facilities in institutions and public places installed.	institutions and public places in rural areas								Water
		No. of new hand washing facilities installed in public places in urban areas	0	10	10	10	10	10	Dept Reports	Health, Water
	Strategic Output 3.1.7.3.1: Disability health friendly services improved	% of Health facilities with functional delivery beds for PWDs	No data	50%	50%	50%	50%	50%	Dept Reports	Health
Strategic intervention 3.1.7.4: Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank	**Strategic Output 3.1.7.4.1: Birth and death registration scale up**	% of health facility births notified in DHIS2 and registered by NIRA	78%	100%	100%	100%	100%	100%	HMIS, Dept Reports	Health
		% of health facility deaths notified in DHIS2 and registered by NIRA	11%	100%	100%	100%	100%	100%	HMIS, Dept Reports	Health
		% of community deaths notified in the population data bank	0%	100%	100%	100%	100%	100%	HMIS, Dept Reports	Health, Planning
		% of community births notified in the population data bank	0%	100%	100%	100%	100%	100%	HMIS, Dept Reports	Health, Planning
	Strategic Output 3.1.7.4.2: Population issues integrated in all planning, budgeting and implementation frameworks.	No. of District State of Population Report prepared	0	1	1	1	1	1	Dept Report	Planning
		Proportion of Strategic plans and LG plans integrating DD issues	100%	100%	100%	100%	100%	100%	Dept Report	Planning
		No. of policy reports on population factors developed	0	1	1	1	1	1	Dept Report	Planning
Programme Objective 4: To promote decent work and productive employment										
	Prog. Intermediate Outcome 4.1.1: Employment opportunities, safety and Compliance to labour standards increased	No. of jobs created in formal and informal sector	No data	2,000	2,000	2,000	2,000	2,000	Surveys, Progress reports	Trade ILD, Planning
		Proportion of workers reporting Occupational injuries and diseases	No data	20%	20%	20%	20%	20%	Surveys, Dept reports	Community Based Services, Planning
		No. of inspected work places compliant with labour standards	4	4	4	4	4	4	Dept reports	Community Based Services
		Proportion of children aged 5-17 years engaged in child Labour excluding household chores	No data	10%	10%	10%	10%	10%	Surveys, Dept reports	Community Based Services, Planning

Programme objective/intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
		Percentage of youth neither in employment nor in education (NEETS)	62.8%	60%	57%	52%	50%	46%	Surveys, Dept reports	Community Based Services, Planning
		No. of jobs created by enterprises as a result of improved access to BDS	No data	500	500	500	500	500	Surveys, Dept reports	Community Based Services, Trade ILD, Planning
Strategic Intervention 4.1.1.1: Establish a functional labour market	**Prog. Output 4.1.1.1.1: Compliance with labour laws, Policies ,Guidelines and standards strengthened**	No. of stakeholders with built capacity on compliance to labour, employment, safety and health standards at work places	0	10	10	10	10	10	Surveys, Dept reports	Community Based Services, Trade ILD, Planning
		No. of work places inspected compliant with employment and labour standards	4	20	20	20	20	20	Surveys, Dept reports	Community Based Services, Trade ILD, Planning
		No. of workers, employers, training institutions and recruitment agencies sensitized on labour Policies, laws, regulations and guidelines	0	30	30	30	30	30	Surveys, Dept reports	Community Based Services, Trade ILD, Planning
Programme Objective 5: Reduce vulnerability, gender inequality and inequity along the lifecycle										
	Prog. Intermediate Outcome 5.1.1:Vulnerable persons protected from deprivation and livelihood risks	Percentage of seats / positions held by special interest groups to Council, local governments and managerial positions in the formal sector	No data	30%	30%	30%	30%	30%	Surveys, Dept reports	Community Based Services, Trade ILD, Planning
		Proportion of eligible population with access to social care services	No data	50%	50%	50%	50%	50%	Surveys, Dept reports	Community Based Services, Planning
		Proportion of the eligible vulnerable persons with access to Direct income support	16.7	30%	30%	30%	30%	30%	Surveys, Dept reports	Community Based Services, Planning
		Youth Labour force participation rate	No data	65%	65%	65%	65%	65%	Surveys, Dept reports	Community Based Services, Planning

Programme objective/intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
		Percentage of children involved in child labour	No data	10%	10%	10%	10%	10%	Surveys, Dept reports	Community Based Services, Planning
		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	No data	20%	20%	20%	20%	20%	Surveys, Dept reports	Community Based Services, Planning
Strategic Intervention 5.1.1.1 : Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities	**Prog. Output 5.1.1.1.1: Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented**	No. of youth benefitting from livelihood and empowerment programmes (status and disability).	1,277	200	200	200	200	200	Dept reports, Progress reports, Statistical Abstract	Community Based Services, Planning
		No. of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	1,591	200	200	200	200	200	Dept reports, Progress reports, Statistical Abstract	Community Based Services, Planning
		No. of Older Persons Supported in livelihood and empowerment programmes (status and disability)	No data	100	100	100	100	100	Dept reports, Progress reports, Statistical Abstract	Community Based Services, Planning
		No. of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	No data	50	50	50	50	50	Dept reports, Progress reports, Statistical Abstract	Community Based Services, Planning
		No. of indigenous ethnic minorities in livelihood and empowerment programmes	No data	50	50	50	50	50	Surveys, Dept reports	Community Based Services, Planning
		No. of youth provided with non-formal vocational, entrepreneurial and life skills trainings at the Youth Skills Centres	47	100	100	100	100	100	Dept reports, Progress reports,	President's Office, Statutory bodies, Planning
Strategic Intervention 5.1.1.3 : Provide holistic social care and support	**Prog. Output 5.1.1.3.1: Holistic Social Care and Support for the Poor and**	No. of children accessing social care and support services in the Institutions (Rehabilitation	14	80	80	80	80	80	Dept reports, Progress reports, Statistical Abstract	Community Based Services, Planning

Programme objective/intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
(assistance) services to vulnerable groups	**Vulnerable persons provided across the Lifecycle**	Centre, Remand homes and Children's homes)								
		No. of eligible poor accessing social care and support services	No data	2,000	2,000	2,000	2,000	2,000	Dept reports, Progress reports, Statistical Abstract	Community Based Services, Planning
		No. of eligible children provided alternative care services aggregated	No data	1,200	1,200	1,200	1,200	1,200	Dept reports, Progress reports, Statistical Abstract	Community Based Services, Planning
		No of PWDs provided rehabilitative and assistive devices	18	36	36	36	36	36	Dept reports, Progress reports,	Community Based Services, Planning
	Prog. Output 5.1.1.3.2: Capacity of social service workforce improved to deliver comprehensive care and support	Proportion of social workforce trained to deliver comprehensive care and support	100%	100%	100%	100%	100%	100%	Dept reports, Progress reports,	Community Based Services, Planning
	Prog. Output 5.1.1.3.3: Family and Community capacities to care and support vulnerable individuals strengthened	Proportion of vulnerable individuals (targeted) whose capacity has been strengthened in family and community care	No data	50%	50%	50%	50%	50%	Dept reports, Progress reports,	Community Based Services, Planning
	Prog. Intermediate Outcome 5.1.2: Improved Gender relations in development processes	Prevalence of physical Violence	No data	34%	34%	34%	34%	34%	Surveys, Dept reports, Progress reports,	Community Based Services, Planning
		Prevalence of sexual Violence	No data	26%	26%	26%	26%	26%	Surveys, Dept reports, Progress reports	Community Based Services, Planning
		Percentage reduction in child marriage (children married by age 18)	34%	30%	27%	24%	21%	18%	Surveys, Dept reports, Progress reports,	Community Based Services, Planning
		Reduction in Teenage pregnancy	30%	26%	22%	20%	17%	14%	Surveys, Dept reports, Progress reports,	Community Based Services, Planning
Strategic Intervention 5.1.2.1: Promote Women's economic empowerment, leadership and participation in decision making through	**Prog. Output 5.1.2.1.1: Women participation in development processes increased**	No. of women benefitting from empowerment Programmes	1,591	200	200	200	200	200	Dept reports, Progress reports, Statistical Abstract	Community Based Services, Planning
		No. of women in political leadership position	134	134	138	138	138	138	Dept reports, Progress reports,	Community Based Services, Planning

Programme objective/intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
investment in entrepreneurship programmes, business centres									Statistical Abstract	
	Prog. Output 5.1.2.1.2: Structures of the Women's Council strengthened	No. of women mobilized to demand, uptake and participate in development programmes	No data	200	200	200	200	200	Dept reports, Progress reports, Statistical Abstract	Community Based Services, Planning
Strategic Intervention 5.1.2.2: Promote gender equality and equity responsive planning, budgeting and implementation	**Prog. Output 5.1.2.2.1: Gender and equity compliance assessments conducted**	LLGs complying with gender and equity responsive planning and budgeting.	4	9	9	9	9	9	Dept reports, Progress reports, Statistical Abstract	Community Based Services, Planning
		Proportion of gender and equity commitments implemented	No data	70%	70%	70%	70%	70%	Dept reports, Progress reports, Statistical Abstract	Community Based Services, Planning
	Prog. Output 5.1.2.2.2: Gender and Equity in planning and budgeting enhanced	Percentage of department &LLGs approved plans with Gender and Equity plans	No data	100%	100%	100%	100%	100%	Dept reports, Progress reports, Statistical Abstract	Community Based Services, Planning
	Prog. Output 5.1.2.2.4: Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels	Number of GBV cases reported	248	248	248	248	248	248	Dept reports, Progress reports, Statistical Abstract	Community Based Services, Planning
		Percentage of children aged 13-17 who experienced sexual abuse (age, type of violence, gender, and disability)	No data	10%	10%	10%	10%	10%	Surveys, Dept reports, Progress reports,	Community Based Services, Planning
		Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence	No data	10%	10%	10%	10%	10%	Surveys, Dept reports, Progress reports,	Community Based Services, Planning
		No. of vulnerable persons including victims of VAC and GBV provided psychosocial support services (aggregated by age and sex)	84	84	84	84	84	84	Dept reports, Progress reports,	Community Based Services
		No. of children living under residential care deinstitutionalized	0	50	50	50	50	50	Surveys, Dept reports, Progress reports,	Community Based Services, Planning
	Prog. Output 5.1.2.2.5:Protection, respect and redress mechanisms for	No. of Social justice cases handled to completion.	No data	248	248	248	248	248	Surveys, Dept reports, Progress reports,	Courts, Police, Community Based

Programme objective/intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
	Human rights enhanced									Services, Planning
	Prog. Output 5.1.2.2.7: National Blue Print on Disability Prevention, Management and Inclusion implemented	No. of Persons with Disabilities skilled in non-formal vocational and entrepreneurial skills at Rehabilitation Centers aggregated age and gender	0	40	40	40	40	40	Surveys, Dept reports, Progress reports,	Community Based Services, Planning
		No. of PWDs provided with assistive and rehabilitative devices aggregated by age and gender	18	36	36	36	36	36	Dept reports, Progress reports,	Community Based Services, Planning
		No. of staff trained and recruited as Special Needs Education Teachers aggregated by age, gender and disability	0	14	14	14	14	14	Dept reports, Progress reports,	Community Based Services, Education
		No of eligible children accessing disability benefit / grant disaggregated by age and gender	0	54	54	54	54	54	Dept reports, Progress reports,	Community Based Services
		No. of creative and innovative projects initiated by young entrepreneurs with disabilities.	0	2	2	2	2	2	Dept reports, Progress reports,	Community Based Services
Programme Objective 6: To promote sports, recreation and physical education										
	Intermediate Outcome 6.1.1: Enhanced Talent Development and Professionalization in Sports	No. of athletes participating in national federation leagues and tournaments	0	40	40	40	40	40	Dept reports, Progress reports,	NCS, Education
		No. of sports associations meeting basic standards for professional sports governance	0	4	4	4	4	4	Dept reports, Progress reports,	NCS, Education
Strategic Intervention 6.1.1.1: Develop and implement a framework for institutionalizing talent identification, development, and professionalization .	**Strategic Output 6.1.1.1.1: Framework for institutionalizing talent identification, development, and professionalization developed and implemented**	No. of schools with creative arts and physical education (CAPE) implementation plans	0	3	3	3	3	3	Dept reports, Progress reports,	Education
		No. of Sports activities organized, managed and administered	2	2	2	2	2	2	Dept reports, Progress reports,	Education
		No. of sports coaches certified	0	10	10	10	10	10	Dept reports,	NCS, Education

Programme objective/intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
									Progress reports,	
		No. of sports referees and umpires certified	0	10	10	10	10	10	Dept reports, Progress reports,	NCS, Education
		Number of sports administrators certified	0	10	10	10	10	10	Dept reports, Progress reports,	NCS, Education
		No. of schools participating at National Competitions	1	1	1	1	1	1	Dept reports, Progress reports,	NCS, Education
		No. of teachers trained in talent identification	54	81	81	81	81	81	Dept reports, Progress reports,	Education
Strategic Intervention 6.1.1.2: Implement accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials	**Strategic Output 6.1.1.2.1: Accredited sports and physical education curricular for sports coaches, administrators, and technical officials**	No. of secondary schools actively teaching and examining physical education	0	3	3	3	3	3	Dept reports, Progress reports,	Education
		No. of Physical Education Teachers retooled	0	31	31	31	31	31	Dept reports, Progress reports,	Education
		No. of schools supported with sports equipment to support implementation of physical education	31	31	31	31	31	31	Dept reports, Progress reports,	Education
Strategic Intervention 3: Establish regional sports-focused schools/sports academies to support early talent identification and development	**Strategic Output 6.1.1.3: Regional sports-focused schools/sports academies established**	No. of sports competitions participated in by educational institutions (National and International)	2	4	4	4	4	4	Dept reports, Progress reports,	Education
		No. of national sports competitions participated in by District sports teams	0	2	2	2	2	2	Dept reports, Progress reports,	Education
	Strategic Output 6.1.1.5: Improved recreation and sports infrastructure for sports	No. of sports facilities constructed and equipped in education institutions	0	1	1	0	0	0	Dept reports, Progress reports,	Education
Objective 7: To mobilize communities for increased participation in national development.										

Programme objective/intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
	Prog. Intermediate Outcome 7.1.1: Increased participation of the population in development initiatives	Proportion of household participating in saving schemes	No data	30%	30%	30%	30%	30%	Dept reports, Progress reports,	Trade ILD
Strategic Intervention 7.1.1.1: Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives	**Prog. Output 7.1.1.1.1: Increased awareness and capacity of community members to participate in and influence national development processes**	No. of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC	0	80	80	80	80	80	Dept reports, Progress reports,	Education
		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)	No data	10%	10%	10%	10%	10%	Dept reports, Progress reports,	Community Based Services
		Proportion of Barazas conducted as percentage of the expected total	20%	70%	70%	70%	70%	70%	Dept reports, Progress reports,	Community Based Services, Administration
		No. of out of school adolescents reached through community Mobilization campaigns / dialogues on Go back to school	No data	15,000	15,000	15,000	15,000	15,000	Dept reports, Progress reports,	Community Based Services, Administration
		No. of PWDs and elderly persons sensitized on business, chattels, civil, intellectual property, insolvency registration services	0	50	50	50	50	50	Dept reports, Progress reports,	Community Based Services, Administration
	Prog. Output 7.1.1.1.2: Enhanced reach of media houses in informing and engaging communities about national initiatives	No. of media programs broadcast on national development initiatives.	16	52	52	52	52	52	Dept reports, Progress reports,	Community Based Services, Administration
Strategic Intervention 7.1.1.2: Build capacities and equip community institutions at central, local	**Prog. Output 7.1.1.2.1: Institutional capacity for central, local government, political leaders and non-state**	No. of stakeholders at national and local government level capacity developed	0	40	40	40	40	40	Dept reports, Progress reports,	Community Based Services, Administration

Programme objective/intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
government and non state actors	**actors in the implementation of CMMC strengthened**									
Strategic Intervention 7.1.1.3: Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens	**Prog. Output 7.1.1.3.1: Robust non formal Adult Learning and community Education System implemented**	No. of LLGs implementing ICOLEW	0	9	9	9	9	9	Dept reports, Progress reports,	Community Based Services
		No. of persons participating in adult learning and community education programmes	0	200	200	200	200	200	Dept reports, Progress reports,	Community Based Services
		No. of functional Community Learning Centers operationalized	0	9	9	9	9	9	Dept reports, Progress reports,	Community Based Services
		No. of Households benefiting from VSLA & investment clubs	No data	1,800	1,800	1,800	1,800	1,800	Dept reports, Progress reports,	Community Based Services, Trade ILD
		No of persons completing adult learning and community education programmes	0	200	200	200	200	200	Dept reports, Progress reports,	Community Based Services
	Prog. Output 7.1.1.3.3: Mindset change trainings mainstreamed in public service.	No. of persons participating in adult learning and community education programmes	0	200	200	200	200	200	Dept reports, Progress reports,	Community Based Services
		No. of functional Community Learning Centers operationalized	0	9	9	9	9	9	Dept reports, Progress reports,	Community Based Services
		No of persons completing adult learning and community education programmes	0	200	200	200	200	200	Dept reports, Progress reports,	Community Based Services
		No. of public officers trained in Mindset change	2	100	100	100	100	100	Dept reports, Progress reports,	Community Based Services
		Number of public officers of all levels trained in leadership	0	42	42	42	42	42	Dept reports, Progress reports,	Community Based Services
Programme Objective 9: Strengthen the Policy, Legal, Institutional, and										

Programme objective/intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
Coordination Frameworks										
	Intermediate Outcome 9:1.1: Improved Policy, Legal, Institutional, and Coordination for HCD	Proportion of HCD programme targets achieved	No data	80%	80%	80%	80%	80%	Dept reports, Progress reports,	Health, Education, Community Based Services, Planning
Strategic Intervention 1: Support education service delivery and quality through legal, policy and regulatory reforms	**Strategic Output 2: Support evidence based public investment in education**	No. of EMIS Statistical Abstracts produced	0	1	1	1	1	1	Dept reports, Progress reports,	Education
		Education Budget Framework Paper (BFP) produced	0	1	1	1	1	1	Dept reports, Progress reports,	Education
		No. of quarterly monitoring reports produced	4	4	4	4	4	4	Dept reports, Progress reports,	Education
	Strategic Output 3: Operational efficiency and compliance with institutional policies enhanced for education	No. of monitoring and support supervisions conducted	4	4	4	4	4	4	Dept reports, Progress reports,	Education, Administration, Planning
		Client Charter Developed, disseminated and implemented	0	0	1	0	0	0	Dept reports, Progress reports,	Health, Education, Community Based Services, Administration
		No. of Head teacher meetings conducted	2	4	4	4	4	4	Dept reports, Progress reports, Meeting minutes	Education
		No. of Education department meetings	6	12	12	12	12	12	Dept reports, Progress reports, Meeting minutes	Education
	Strategic Output 4: Wage for HCD Staff provided	Percentage of Wage paid for Education staff	100%	100%	100%	100%	100%	100%	Dept reports, Progress reports,	Education
	Prog. Intermediate Outcome 9.1.2: Improved HCD Programme coordination									
Strategic Intervention 9.1.1.2: Capacitate institutions to deliver Human Capital	**Strategic Output 9.1.2.1 HCD Secretariat administration services provided**	No. of HCD programme meetings held	0	4	4	4	4	4	Dept reports, Progress reports,	Health, Education, Community Based Services, Planning

Programme objective/intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
Development Programme		Number of joint monitoring visits held	0	4	4	4	4	4	Dept reports, Progress reports,	Health, Education, Community Based Services, Planning
	Strategic Output 9.1.2.2: Education institutions facilitated	UPE Capitation transferred to government aided primary schools	434,514,200	434,514,200	434,514,200	434,514,200	434,514,200	434,514,200	Dept reports, Progress reports,	Education
		USE/UPOLET Capitation transferred to government aided secondary schools	131,886,357	131,886,357	131,886,357	131,886,357	131,886,357	131,886,357	Dept reports, Progress reports,	Education
		Tertiary institutions grant transferred to Nakapiripirit Technical Institute	143,024,000	143,024,000	143,024,000	143,024,000	143,024,000	143,024,000	Dept reports, Progress reports,	Education
	Strategic Output 9.1.2.5 Health Information System Strengthened	% of health facilities submitting HMIS reports.	100%	100%	100%	100%	100%	100%	Dept reports, Progress reports,	Education
		No. of District Health Statistical report prepared	0	1	1	1	1	1	Dept reports, Progress reports,	Health
		% of Private Health facilities submitting HMIS reports	100%	100%	100%	100%	100%	100%	Dept reports, Progress reports,	Health
	Strategic Output 9.1.2.4: Planning and budgeting under the health sub-programme strengthened.	% of Health budget executed	99.9%	100%	100%	100%	100%	100%	Dept reports, Progress reports,	Health
		No. Health Budget Framework Paper developed	1	1	1	1	1	1	Dept reports, Progress reports,	Health
		No. of quarterly budget performance progress report prepared and submitted	4	4	4	4	4	4	Dept reports, Progress reports,	Health
Strategic Intervention 3 Undertake monitoring, evaluation, and reporting of progress for HCD programme during plan implementation	**Strategic Output 9.1.2.8 Community Based services Monitoring and Evaluation supported**	No. of Community Based Services performance reports produced	4	4	4	4	4	4	Dept reports, Progress reports,	Community Based Services
		Number of department statistics reports produced	1	1	1	1	1	1	Dept reports, Progress reports,	Community Based Services
		Community Based Services Quarterly budget performance progress report prepared and submitted.	4	4	4	4	4	4	Dept reports, Progress reports,	Community Based Services

Programme objective/intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
Strategic Intervention 9.1.1.3: Undertake monitoring, and reporting of progress for HCD Programme during plan implementation	**Strategic Output 9.1.1.3.1: Monitoring, evaluation, Coordination and reporting for HCD strengthened**	No. of HCD performance reports produced	0	1	1	1	1	1	Dept reports, Progress reports,	Health, Education, Community Based Services, Planning
		Annual Joint Reviews organized	0	1	1	1	1	1	Dept reports, Progress reports,	Health, Education, Community Based Services, Planning
Strategic Intervention 9.1.1.4: Integrate crosscutting issues in the programme	**Output Indicator 9.1.1.4.1 : Crosscutting issues mainstreamed**	Proportion of gender and equity mainstreaming interventions implemented	No data	100%	100%	100%	100%	100%	Dept reports, Progress reports,	Health, Education, Community Based Services, Planning
		Proportion of HIV/AIDS mainstreaming interventions undertaken	No data	100%	100%	100%	100%	100%	Dept reports, Progress reports,	Health, Education, Community Based Services, Planning
		Proportion of environment protection interventions undertaken	No data	100%	100%	100%	100%	100%	Dept reports, Progress reports,	Health, Education, Community Based Services, Planning
		Proportion of advocacy, Social Mobilization and Behaviour Change campaigns for WASH -Nutrition held	No data	100%	100%	100%	100%	100%	Dept reports, Progress reports,	Health, Education, Community Based Services, Planning

Objective 3: Support the private sector to drive growth and create jobs

3.5.6 Programme 6: Private sector Development

In order to realize a competitive private sector that drives inclusive growth and creates jobs, in Nakapiripirit District, the Private Sector Development programme emphasizes the following: 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.

Table 3.5.6: Private Sector Development Programme results and targets

Programme Objective /Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
Objective 1: Sustainably lower the cost of financing										
	Intermediate Outcome 1.1.2. Increased Access to Alternative Financing (non-bank)	Short term credit window	No data	2,936	4,486	6,036	7,586	9,136	Surveys, Dept Reports, Statistical Abstract	Trade ILD
Intervention: 1.1.2.1. Increase access to short term finance	**Strategic output: 1.1.2.1.3** EMYOOGA SACCOs and other client institutions offered credit and grant financing	Total no. of beneficiaries accessing grant and affordable credit disaggregated by (women, youth and PWDs- 40%, 25% and 5% respectively)	No data	4,000	4,000	4,000	4,000	4,000	Surveys, Dept Reports, Statistical Abstract	Trade ILD
		No. of Emyooga SACCOs offered grant financing	35	35	35	35	35	35	Dept reports, Progress reports,	Trade ILD
Intervention:1.1.2.5 Strengthen the financial inclusion pillar of PDM	**Strategic output: 1.1.2.5.1. Every Parish fully capitalized**	No. of Parishes fully capitalized with the Parish Revolving Fund	35	35	35	35	35	35	Dept reports, Progress reports,	Trade ILD
		No. of Households accessing the PDM revolving funds	3,500	3,500	3,500	3,500	3,500	3,500	Dept reports, Progress reports	Trade ILD
		No. of Enterprises resulting from PDM investments	420	420	420	420	420	420	Dept reports, Progress reports	Trade ILD
Objective 2: Increase market access, presence and competitiveness of Ugandan goods and services										
	Intermediate outcome: 2.1.2. Enhanced standardization of products	Proportion of standardized products on the market (%)	No data	10%	15%	20%	25%	30%	Dept reports, Progress reports, Surveys	Trade ILD, Planning
Intervention: 2.1.2.1. Promote certification for MSMEs products for market access	**Output:** 2.1.2.1.1: cottages and artisan industry supported	Number of jobs created in cottages and artisanal workspaces	No data	500	500	500	500	500	Dept reports, Progress reports, Surveys	Trade ILD, Planning
	Output: 2.1.2.1.2. Increased certification of products by MSMEs.	Number of MSMEs products certified	0	10	10	10	10	10	Dept reports, Progress reports, Surveys	Trade ILD, Planning
	Intermediate Outcome 2.3.1.: Increased Compliance to local content provisions	Proportion of entities rated compliant to local content (percentage)	No data	30%	30%	30%	30%	30%	Dept reports, Progress reports, Surveys	Trade ILD, Planning

Programme Objective /Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
Interventions 2.3.1.2. Develop and implement a holistic local content policy, legal and institutional frameworks.	**Output 2.3.1.2.1 An overarching local content policy framework implemented**	Proportion of entities rated compliant to local content policy (%)	No data	30%	30%	30%	30%	30%	Dept reports, Progress reports, Surveys	Trade ILD, Planning
	Output 2.3.1.2.2 Capacity of local service providers strengthened	No of local service providers acquiring public contracts	No data	5	5	5	5	5	Dept reports, Progress reports, Surveys	Trade ILD, Planning
		% of local producers and service providers complying to the BUBU Policy	0	50	50	50	50	50	Dept reports, Progress reports, Surveys	Trade ILD, Planning
	Intermediate Outcome 2.5.1 Reduced time and cost of business and investment processes	Average time for business registration (Hours)	No data	6	6	6	6	6	Dept reports, Progress reports	Trade ILD
		Average time (hrs) to obtain an investment license at the one-stop center	No data	72	72	72	72	72	Dept reports, Progress reports	Trade ILD
Interventions 2.5.1.4. Implement Digitalization strategies	**Output 2.5.1.4.3. Increased adoption and utilization of e-commerce services**	Proportion of businesses using e-Commerce services to the private sector	No data	50%	55%	65%	70%	75%	Dept reports, Progress reports	Trade ILD
Intervention 2.5.1.5. Undertake Investment Promotion	**Output 2.5.1.5.1. Investment promotion undertaken**	No. of new investments	No data	1	1	1	1	1	Dept reports, Progress reports	Trade ILD
Objective 3: Support capacity development for private sector institutions and organizations.										
	Intermediate Outcome 3.1.2. Enhanced Growth of MSMEs	% Change in annual turnover	No data	2%	5%	7%	8%	10%	Dept reports, Progress reports	Trade ILD
		Average life of a business (Months)	No data	6	12	18	24	36	Dept reports, Progress reports	Trade ILD
Intervention 3.1.1.1. Roll out business development services (BDS) to support MSMEs.	**Strategic output 3.1.2.2.** Associations and cooperatives strengthened	No. of private sector associations / platforms formed	0	1	2	3	4	5	Dept reports, Progress reports	Trade ILD
Intervention 3.1.2.4 Foster partnerships between universities, research institutions, and private enterprises to encourage uptake and commercialization of innovation	**Strategic output 3.1.2.4 .1 Partnerships established and fostered**	No of MSMEs linked and up taking research for commercialization	No data	10	10	10	10	10	Dept reports, Progress reports	Trade ILD

Programme Objective /Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
Objective 4: Enhance institutional coordination for MDAs and other stakeholders under the private sector development program										
	Intermediate: 4.1.1 Institutional coordination enhanced	Percentage of PSD Programme performance indicators reported on	0	20%	40%	60%	70%	80%	Dept reports, Progress reports	Trade ILD, Planning
Intervention 4.1.1.1: Enhance and strengthen the institutional efficiency and effectiveness	**Output 4..1.1.1.1 Programme institutional efficiency and effectiveness strengthened**	No. of programme meetings held	0	4	4	4	4	4	Dept reports, Progress reports	Trade ILD, Planning
		No. of programme reports prepared	0	4	4	4	4	4	Dept reports, Progress reports	Trade ILD, Planning
		Percentage of indicators on target	0	20%	40%	60%	70%	80%	Dept reports, Progress reports	Trade ILD, Planning

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

3.5.7 Programme 7: Integrated Transport Infrastructure and Services Programme

Nakapiripirit District will under the Integrated Transport Infrastructure Services Programme seek to ensure an efficient road transport system that supports value addition and industrialization agenda in harnessing economic opportunities by focusing on: maintenance of existing road transport infrastructure; investment in community access roads leading to remote settlements; cost-effective ways of infrastructure development and maintenance; diversification of financing and revenue generation for infrastructure development.

Table 3.5.7: Integrated Transport Infrastructure Services Programme results and targets

Programme Objective/Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
Objective 1: To develop an inter-modal and seamless transport infrastructure and services										
	Intermediate Outcome 1.1.1: Reduced travel time	Average Travel time min/km (District Roads)	No data	3	3	3	3	3	Surveys, Dept Reports, Progress Reports	Works and Technical Services, Planning
Intervention 1: Construct and upgrade strategic transport infrastructure;	**Output 1.1.1.1. Strategic road transport infrastructure constructed and upgraded**	Km of swamp crossings constructed on the DUCAR network	0	1	1	1	1	1	Dept Reports, Progress Reports	Works and Technical Services
	Intermediate Outcome 1.3.1: Improved Integration of environment and social protection measures in transport infrastructure design and construction	Percentage of Transport Projects with Approved Environmental Impact Assessments (EIAs).	70%	100%	100%	100%	100%	100%	Dept Reports, Progress Reports	Works and Technical Services, Natural Resources
Intervention 4: Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.	**Output 1.3.1.1 Resilience and climate change adaptation and mitigation strengthened**	Km of Climate resilient roads constructed	0	2	3	1	2	2	Surveys, Dept Reports, Progress Reports	Works and Technical Services, Planning
	Output 1.3.1.2 Strategic Social safeguards mainstreamed and monitored	No. of sensitization meetings held.	3	4	4	4	4	4	Surveys, Dept Reports, Progress Reports	Works and Technical Services, Planning
		No. of condoms distributed	No data	20,000	20,000	20,000	20,000	20,000	Dept Reports, Progress Reports	Works and Technical Services, Health
		No. of HIV & TB IEC materials produced and Number IEC Materials distributed	No data	1,000	1,000	1,000	1,000	1,000	Dept Reports, Progress Reports	Works and Technical Services, Health
		No. of trainings held for HIV & TB coordination committee members	0	4	4	4	4	4	Dept Reports, Progress Reports	Works and Technical Services, Health
		No. of Gender awareness Trainings conducted for Staff and Stakeholders	0	4	4	4	4	4	Dept Reports, Progress Reports	Works and Technical Services, Natural Resources

Programme Objective/Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
		No. of ongoing projects Monitored for Gender Compliance	0	10	10	10	10	10	Dept Reports, Progress Reports	Works and Technical Services, Natural Resources
		No. of awareness trainings on Provisions for PWDs and Older Persons conducted	0	4	4	4	4	4	Dept Reports, Progress Reports	Works and Technical Services, Natural Resources
		No. of Workplaces monitored for compliance with Provisions for PWDs and Older Persons	0	10	10	10	10	10	Dept Reports, Progress Reports	Works and Technical Services, Natural Resources
Objective 2: To strengthen transport asset management										
	Intermediate Outcome 2.1.1 Improved condition of transport infrastructure	% of DUCAR in fair to good condition	55.6%	58.4	65.3	72.1	79.0	85.8	Dept Reports, Progress Reports	Works and Technical Services
Intervention 1: Rehabilitate and maintain transport infrastructure	**Output 2.1.1.1 Road Transport infrastructure Maintained**	Km of district roads Maintained routine manual unpaved	81	109	109	109	109	109	Dept Reports, Progress Reports	Works and Technical Services
		Km of district roads Maintained routine mechanized unpaved	11	`14	`14	`14	`14	`14	Dept Reports, Progress Reports	Works and Technical Services
		Km of district roads Maintained periodic unpaved	25	34	34	34	34	34	Dept Reports, Progress Reports	Works and Technical Services
		Km of CARs maintained Routine Manual	7	10	10	10	10	10	Dept Reports, Progress Reports	Works and Technical Services
		Km of Bridges Maintained on District Roads	0	1	1	1	1		Dept Reports, Progress Reports	Works and Technical Services
		No. of Culverts maintained on District Roads	45	60	60	60	60	60	Dept Reports, Progress Reports	Works and Technical Services
		No. of Culverts maintained on CARs	0	10	10	10	10	10	Dept Reports, Progress Reports	Works and Technical Services
		No. of jobs created through manual routine maintenance of DUCA Roads	160	206	206	206	206	206	Dept Reports, Progress Reports	Works and Technical Services
	Output 2.1.1.2 Road Transport infrastructure Rehabilitated	Km of District gravel roads rehabilitated (LGs)	0	3	5	4	3	5	Dept Reports, Progress Reports	Works and Technical Services
		Km of low volume sealed roads rehabilitated	5	5	5	5	5	5	Dept Reports, Progress Reports	Works and Technical Services

Programme Objective/Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
		Km of Community Access Roads Rehabilitated	7	7	7	7	7	7	Dept Reports, Progress Reports	Works and Technical Services
		No. of bridges on the DUCAR network and swamp crossings inspected	0	1	0	2	2	2	Dept Reports, Progress Reports	Works and Technical Services
Intervention 3: Strengthen Mechanical Engineering Services	**Output 2.1.1.3 Mechanical engineering services strengthened**	No. of salvageable tools, machines and equipment repaired and / or upgraded	No data	43	43	43	43	43	Dept Reports, Progress Reports	Works and Technical Services
		% availability of District equipment	No data	50%	50%	50%	50%	50%	Dept Reports, Progress Reports	Works and Technical Services
		% of road construction equipment rehabilitated	No data	40%	40%	40%	40%	40%	Dept Reports, Progress Reports	Works and Technical Services
Objective 3: To reduce the cost of transport infrastructure development and maintenance.										
	Intermediate Outcome 3.1.1: Reduced Cost variations in projects	Average Percentage cost variation (Upgrading projects)	No data	5%	5%	5%	5%	5%	Dept Reports, Progress Reports	Works and Technical Services
		Average Percentage cost variation (Rehabilitation projects)	No data	5%	5%	5%	5%	5%	Dept Reports, Progress Reports	Works and Technical Services
		Average time spent between designs and contract awards (months)	3	2	2	2	2	2	Dept Reports, Progress Reports	Works and Technical Services
Intervention 1: Adopt and Implement cost-efficient technologies for provision of transport infrastructure and services	**Output 3.1.1.4 Capacity of local construction industry strengthened**	Percentage of construction works carried out by local contractors	63%	70%	70%	70%	70%	70%	Dept Reports, Progress Reports	Works and Technical Services, Procurement Administration
		No. of local contractors classified	0	10	10	10	10	10	Dept Reports, Progress Reports	Works and Technical Services, Procurement Administration
		No of local contractors benefiting from the preference schemes	0	10	10	10	10	10	Dept Reports, Progress Reports	Works and Technical Services, Procurement Administration
		Percentage value of construction works carried out by local contractors	72%	75%	75%	75%	75%	75%	Dept Reports, Progress Reports	Works and Technical Services, Procurement

Programme Objective/Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
										Administration
Objective 4: To strengthen governance and management of the Programme										
	Intermediate Outcome 4.1.1: Improved transport planning and implementation capacity	Proportion of programme outputs achieved within the designated time frame (%)	No data	20%	40%	60%	70%	80%	Dept Reports, Progress Reports	Works and Technical Services
Intervention 1: Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;	**Output 4.1.1.3: Programme Plans and Feasibility Studies developed and implemented**	Number of plans developed	0	0	0	0	0	1	Dept Reports, Progress Reports	Works and Technical Services, Natural Resources
		Number of feasibility studies prepared	0	1	1	1	1	1	Dept Reports, Progress Reports	Works and Technical Services, Planning
Intervention 3: Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme	**Output 4.1.1.11 Programme supervision and Monitoring and Evaluation strengthened**	Number of monitoring reports Produced	4	4	4	4	4	4	Dept Reports, Progress Reports	Works and Technical Services, Planning
		Number of Quarterly performance reports prepared	4	4	4	4	4	4	Dept Reports, Progress Reports	Works and Technical Services, Planning

3.5.8 Programme 8: Sustainable Urbanization and Housing

The Sustainable Urbanization Development programme will ensure well-planned and productive urban centers in the district with affordable housing by focusing 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.

Table 3.5.8: Sustainable Urbanization and Housing Programme results and targets

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Person
Programme Objective 1: Develop and maintain urban infrastructure in line with physical development plans										
	Prog. Intermediate Outcome 1.1.1: Improved urban Infrastructure	Proportion of Urban roads paved (%)	No Data	5%	7%	10%	12%	15%	Dept Reports, Progress Reports	Works and Technical Services, Natural Resources
		Proportion of urban drainage channels constructed (%)	No data	10%	15%	20%	25%	30%	Dept Reports, Progress Reports	Works and Technical Services, Natural Resources
Intervention 1.1.1.1: Develop urban PDPs to operationalise the National Physical Development Plan	**Prog. Output 1.1.1.1.1:** Physical and detailed development plans developed and implemented	No. of Town Councils with approved Physical Development Plans	0	1			1		Dept Reports, Progress Reports	Natural Resources
		No. of Detailed Physical Development Plans developed for respective LGs	0		2	2	2	3	Dept Reports, Progress Reports	Natural Resources
	Prog. Output: 1.1.1.1.2: Compliance to Land Use Regulatory framework	Percentage compliance to Building codes	0%	100%	100%	100%	100%	100%	Dept Reports, Progress Reports	Natural Resources
		No. of urban areas complying to land use regulatory framework	0	1	1	1	1	1	Dept Reports, Progress Reports	Natural Resources
		Number of urban areas using the IRAS for development control	0	1	1	1	1	1	Dept Reports, Progress Reports	Natural Resources, Finance
Programme Objective 2: Develop sustainable waste management systems										
	Prog. Intermediate Outcome 2.1.1: Efficient waste management	Percentage of urban waste recycled	0%	20%	25%	30%	40%	50%	Dept Reports, Progress Reports	Natural Resources
Intervention 2.1.1.1: Develop waste management systems	**Prog. Output 2.1.1.1.1:** Waste management systems established	No. of urban LGs with gazzetted solid waste disposal sites	0	1	1	1	1	1	Dept Reports, Progress Reports	Natural Resources
		Tonnage of urban waste disposed at waste management facilities	No data	2	4	6	8	10	Dept Reports, Progress Reports	Natural Resources
Programme Objective 3: Promote decent										

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Person
housing for different income segments										
	Prog. Intermediate Outcome 3.1.1: Increased housing stock	Compliance to Building codes	No data	100%	100%	100%	100%	100%	Dept Reports, Progress Reports	Natural Resources
Intervention 3.1.1.4. Develop and implement slum upgrading programmes in urban areas through PPPs	**Prog. Output 3.1.1.4.1.: Slums and informal settlements redeveloped**	No. of slums profiled	0	2	2	2	2	2	Dept Reports, Progress Reports	Natural Resources
		Drainage developed in slums (Km)	0	1	1	1	1	1	Dept Reports, Progress Reports	Natural Resources
		No. of Area action plans for slums and informal settlements	0	2	2	2	2	2	Dept Reports, Progress Reports	Natural Resources
		No. of slums with access to WASH interventions	No data	2	2	2	2	2	Dept Reports, Progress Reports	Natural Resources
Programme Objective 5: Strengthen the policy, legal, institutional and coordination framework										
	Prog. Intermediate Outcome 5.1.1: Harmonized planning and implementation of the programme	Programme Budget performance (%)	0%	20%	40%	60%	80%	100%	Dept Reports, Progress Reports	Natural Resources
Intervention 5.1.1. 1: Strengthen planning, coordination, monitoring, and evaluation for improved service delivery	**Output 5.1.1.1.1:** Enhanced coordination and programme secretariat services	No. of Urban development forums strengthened	0	1	1	1	1	1	Dept Reports, Progress Reports	Natural Resources
		No. of Budget documents	0	1	1	1	1	1	Dept Reports, Progress Reports	Natural Resources

Strategic Objective 5: Strengthen good governance, security and the role of the local government in development

3.5.9 Programme 9: Governance and Security

Table 3.5.9: Governance and Security Programme results and targets

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
Objective 1: To strengthen the capacity of Security Agencies to address Security threats and emergencies										
	Intermediate Outcome 1.1.1 Efficient and effective security services	Incidence of insecurity cases	No data	10	10	10	10	10	Security Reports	RDC's Office, Administration
Strategic Intervention 1.5: Enhance regional and continental security	**Strategic Output 1.5.1: Border Security and Control Strengthened**	No. of District Security Committee (DSC) reports produced	8	12	12	12	12	12	Security Reports	RDC's Office, Administration
		No. of land disputes resolved through RDC mediations	No data	4	4	4	4	4	Security Reports, Dept Reports	Natural resources, Administration
Objective 2: To Strengthen Public Policy analysis and Management										
	Intermediate Outcome 2.1.1: Improved policy, legal and institutional environment for national development	Level of citizen satisfaction with service delivery	No data	50%	50%	50%	50%	50%	Survey, Barazas, Dept Reports	Administration, Planning
Strategic Intervention 2.1: Strengthen coordination of the policy and legislative-making processes	**Strategic Output 2.1.2: Legislation developed for effective governance**	No. of Ordinances Enacted	0	0	1	1	1	1	Council Minutes	Statutory bodies
		No. of Bylaws reviewed	0	0	2	2	2	2	Council Minutes	Statutory bodies
	Strategic Output 2.2.1: Policy coordination strengthened	Number of LLGs implementing PDM policies in line with Regulatory Best Practices	9	9	9	9	9	9	Survey, Barazas, Dept Reports	Administration, Planning
Objective 3: To enhance efficiency in the delivery of justice, law and order services										
	Intermediate Outcome 3.1.1: Increased access to JLOS service points	Crime rate (per 100,000 person)	No data	10	10	10	10	10	Police records	Administration
		Disposal rate of cases at Local Council courts	No data	50%	50%	50%	50%	50%	LC Court Records	Administration
Strategic Intervention 3.1: Enhance capacity and coverage of	**Strategic Output 3.1.4: Transitional Justice and informal justice**	No. of reporters demobilized	0	40	40	40	40	40	LC Court Records	Administration
		No. of reporters and victims reintegrated	0	80	80	80	80	80	LC Court Records	Administration

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
rule of law institutions for social economic transformation	**systems Strengthened**	No. of Local council court members trained	0	40	40	40	40	40	LC Court Records	Administration
		No. of cases disposed off at Local Council courts	0	120	120	120	120	120	LC Court Records	Administration
Strategic Intervention 3.2: Strengthen the rule of law and governance service delivery systems	**Strategic Output 3.2.7: Identification and Civil Registration services enhanced**	No. of births registered in the year of occurrence	No data	1,000	1,000	1,000	1,000	1,000	NIRA Records, Health facility Records	Administration
		No. of deaths registered in the year of occurrence	No data	1,000	1,000	1,000	1,000	1,000	NIRA Records, Health facility Records	Administration
		No. of civil marriages conducted	No data	100	100	100	100	100	NIRA Records	Administration
		No. of Marriages registered	No data	100	100	100	100	100	NIRA Records	Administration
		No. of marriages certified	No data						NIRA Records	Administration
Objective 4: Strengthen Accountability, Transparency and Anti-Money Laundering systems for Effective Governance										
	Intermediate Outcome 4.1: Improved compliance to accountability laws and regulations.	Proportion of procurement contracts rated satisfactory	No data	80%	80%	80%	80%	80%	Dept reports,	Administration
Strategic Intervention 4.1: Enhance public demand for accountability	**Strategic Output 4.1.1: Increased citizen participation in governance-oversight and fight against corruption**	No. of Barazas or public engagements conducted	3	4	4	4	4	4	Dept reports,	Administration
Strategic Intervention 4.7: Strengthen monitoring of Government programmes for effective service delivery	**Strategic Output 4.7.1: Monitoring of Government programmes strengthened**	No. of monitoring exercises conducted on government service delivery programs and projects	4	4	4	4	4	4	Dept reports,	Administration
Strategic Intervention 4.2: Enhance Compliance to anti-corruption and accountability	**Strategic Output 4.2.1: Enhanced coverage, quality and follow up of audits**	Percentage of planned audits undertaken	No data	4	4	4	4	4	Dept reports,	Administration, Internal Audit
		Percentage of annual GoU budget audited	100%	100%	100%	100%	100%	100%	Dept reports,	Administration, Internal Audit

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
rules and regulations	**Strategic output 4.2.2 Public Procurement System regulated**	No. of Procurement Performance Audits conducted	0	1	1	1	1	1	Dept reports,	Administration, Internal Audit
		% implementation of PPDA recommendations	0%	100%	100%	100%	100%	100%	Dept reports,	Administration, Internal Audit
		No of contract assessments undertaken	0	1	1	1	1	1	Dept reports,	Administration, Internal Audit
	Strategic Output 4.2.3: Adherence to accountability standards and legal frameworks increased	%ge of institutions adhering to accountability standard and legal frameworks	No data	100%	100%	100%	100%	100%	Dept reports,	Administration, Internal Audit
Objective 6: To enhance compliance with and implementation of the Uganda Bill of Rights										
	Intermediate Outcome 6.1.1: Improved compliance to HRBA principles	Level of compliance of NDP IV Programmes to HRBA principles	No data	100%	100%	100%	100%	100%	Dept reports	Planning
		Percentage of District Budget compliance to gender and equity	74%	100%	100%	100%	100%	100%	Dept reports	Planning
Strategic Intervention 6.1: Integrate HRBA in policies, legislation, plans and programmes	**Strategic Output 6.1.1: HRBA Mainstreamed**	%ge of departments and LLGs implementing HRBA in PDM and EMYOGA	No data	100%	100%	100%	100%	100%	Dept reports	Planning
		Percentage of departments and LLGs trained in gender and equity mainstreaming	No data	100%	100%	100%	100%	100%	Dept reports	Planning

3.5.10 Programme 10: Legislation, Oversight and Representation

Table 3.5.10: Legislation, Oversight and Representation Programme Results and Targets

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
Objective 1: To increase effectiveness and efficiency in legislative processes										
	Intermediate Outcome 1.1.1: Enhanced scrutiny and quality of Legislation	Proportion of Bills withdrawn against Bills presented (%)	0%	0%	0%	0%	0%	0%	Dept Reports, Council Minutes	Statutory bodies
		Proportion of legislation challenged in court within six months (%)	0%	0%	0%	0%	0%	0%	Dept Reports, Council Minutes	Statutory bodies
Strategic Intervention 5: Hold collaborative legislative drafting sessions among actors	**Output: 1.1.1.6** Collaboration between legislative actors enhanced	Proportion of recommendations adopted from the collaborative engagements (%)	0%	100%	100%	100%	100%	100%	Dept Reports	Statutory bodies
	Output:1.1.1.8 Bills for ordinances and bylaws passed within 180 days	Proportion of ordinances and bylaws passed within 180 days (%)	0%	100%	100%	100%	100%	100%	Dept Reports	Statutory bodies
Strategic Intervention 7: Strengthen citizen participation in legislative processes	**Output: 1.1.1.9** Citizen participation in the legislative process strengthened	No. of CSO engaged in legislative processes annually	0	10	10	10	10	10	Dept Reports	Statutory bodies
		Proportion of the Citizenry engaging legislation using the digital Platform	0%	20%	20%	20%	20%	20%	Dept Reports	Statutory bodies
Objective 2: To strengthen oversight and budget alignment to the NDP										
	Intermediate Outcome 2.1.1: Improved budget credibility	No. of oversight budget implementation reports prepared	0	1	1	1	1	1	Dept Reports	Statutory bodies, Planning
		No. of budget analysis reports presented to council	0	1	1	1	1	1	Dept Reports	Statutory bodies, Planning
Strategic Intervention 2.1.1.1: Strengthen the capacity of Parliament and Local Councils to scrutinize and approve budgets.	**Output:2.1.1.1.1** Capacity of Parliament and Local Councils in budgeting process strengthened	Proportion of budget allocations aligned to the NDP/LGDP	No data	100%	100%	100%	100%	100%	Dept Reports	Statutory bodies
		Percentage of budgets passed within statutory timelines	100%	100%	100%	100%	100%	100%	Dept Reports	Statutory bodies
Strategic Intervention 2.1.1.2: Strengthen mechanisms for Parliamentary and	**Output 2.1.1.2.1:** Parliamentary and local council oversight function strengthened	Proportion of the Standing Committee Reports on oversight adopted against field findings (%)	No data	100%	100%	100%	100%	100%	Dept Reports, Council Minutes	Statutory bodies

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
local council oversight function										
Objective 3: To **e**nhance effectiveness of representation at all levels										
	Intermediate Outcome 3.1.1: Improved participation of MPs and Local Councilors in parliamentary and local council processes	Attendance rate for Councilors (%)	No data	100%	100%	100%	100%	100%	Dept Reports, Council Minutes	Statutory bodies
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 Council sessions by Councilors	No data	100%	100%	100%	100%	100%	Dept Reports, Council Minutes	Statutory bodies
		Attendance rate of Committee meetings by Councilors	No data	100%	100%	100%	100%	100%	Dept Reports, Council Minutes	Statutory bodies
	Output 3.1.1.1.2: Attendance of Members of Parliament in Local Council meetings	Attendance rate of Local Government Council meetings by MPs (%)	0%	50%	50%	50%	50%	50%	Dept Reports, Council Minutes	Statutory bodies
Strategic Intervention 3.1.1.2: Strengthen engagements between Parliament, local councils and the citizens	**Output 3.1.1.2.1:** Improved engagements between Parliament, local councils and the citizens	No. of outreach engagements carried out on legislative matters	0	2	2	2	2	2	Dept Reports, Council Minutes	Statutory bodies
		No. of Public engagement framework implemented	0	2	2	2	2	2	Dept Reports, Council Minutes	Statutory bodies
Objective 4: To **s**trengthen institutional capacity for Legislation, oversight and representation										
	Intermediate Outcome 4.1.1: Enhanced infrastructure for legislative, oversight, and representative functions.	LG Councils' performance assessment score	No data	80%	80%	80%	80%	80%	Dept Reports, Council Minutes	Statutory bodies
Strategic Intervention 4.1.1.3: Strengthen the capacity of programme actors to undertake their mandate	**Output 4.1.1.3.4:** Induction of Local Govt / NDLG Councilors	Proportion of Higher Local Govt Councils inducted	0	100%	100%	100%	100%	100%	Dept Reports, Council Minutes	Statutory bodies
	Output 4.1.1.3.5: Retooling of	No. of Council offices fully	5	5	5	5	5	5	Dept Reports, Council Minutes	Statutory bodies

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
	Parliament and local councils	equipped with furniture								
		No. of LG Councils offices fully equipped with Council Regalia	5	5	5	5	5	5	Dept Reports, Council Minutes	Statutory bodies
		No. of LG Councils (Clerks to Council) equipped with computer desktops	1	0	1	1		0	Dept Reports, Council Minutes	Statutory bodies
Strategic Intervention 4.1.1.5: Strengthen the programme secretariat	**Output 4.1.1.5.1:** Semi-annual, annual and midterm program performance reports produced	Number of reports produced	0	1	1	1	1	1	Dept Reports, Council Minutes	Statutory bodies

3.5.11 Programme 11: Public Sector Transformation Programme

The focus of the Public Sector Transformation programme in a bid to ensure efficiency and responsiveness to the needs of the public, will be 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 institution and coordination framework.

Table 3.5.11: Public Sector Transformation Programme results and targets

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
Objective 1: Strengthen accountability for results across government										
	Intermediate Outcome 1.1.1: Improved performance and results in Government Institutions	Proportion of performance targets met	No data	20%	40%	60%	80%	100%	Progress Reports	Administration, Planning
Strategic Intervention 1.1.1.1: Enforce compliance to	**Strategic Output 1.1.1.1.2: Leaders' and Public Officials'**	No. of Leaders and Public officials' declarations verified	235	235	235	235	235	235	Dept Reports	Administration

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
policies, laws, regulations, guidelines and processes	**declarations verified**	No. of breaches into the leadership code act investigated and concluded	1	4	4	4	4	4	Dept Reports, Disciplinary Reports	Administration
Strategic Intervention 1.1.1.2: Strengthen efficiency of District/City Service Commissions	**Strategic Output 1.1.1.2.1 District/City Service Commissions fully constituted and functional**	Percentage of District Service Commission positions filled	5	5	5	5	5	5	Dept Reports	Statutory bodies
		Number of District Service Commission meetings held	4	4	4	4	4	4	Dept Reports	Statutory bodies
	Strategic Output 1.1.1.2.1: Transparency and accountability mechanisms for DSC operations established	No. of District Service Commission Members on whom integrity checks have been undertaken	0	5	5	5	5	5	Dept Reports	Statutory bodies
	Strategic Output 1.1.1.2.3: Disciplinary cases promptly concluded with complete submissions	No. of disciplinary cases concluded	2	4	4	4	4	4	Dept Reports, Disciplinary Reports	Administration
	Intermediate Outcome 1.1.2: Improved performance and accountability at institutional and individual level	Percentage of institutions achieving their performance targets	No data	70%	70%	70%	70%	70%	Dept Reports, Progress Reports	Administration, Planning
		Percentage of individuals achieving at least 80 of their performance targets	No data	100%	100%	100%	100%	100%	Dept Reports, Progress Reports	Administration, Planning
Strategic Intervention 1.1.2.1: Strengthen public sector performance management initiatives	**Strategic Output 1.1.2.1.1: MDAs, LGs and Institutions supported to develop and implement the Balanced Score Card**	No. of departments and Institutions having and implementing the Balance Score Card	3	13	13	13	13	13	Dept Reports, Progress Reports	Administration, Planning
	Strategic Output 1.1.2.1.2: LLGs and Institutions supported to cascade and implement the Balanced Score Card	No. of LLGs and Institutions supported to develop and Implement the BSC	0	9	9	9	9	9	Dept Reports, Progress Reports	Administration, Planning
	Strategic Output 1.1.2.1.3: Attendance to duty in MDAs, LGs and Institutions monitored	Absenteeism rate in the Public Service	No data	5%	5%	5%	5%	5%	Dept Reports, Progress Reports	Administration, Planning
	Strategic Output 1.1.2.1.4	Proportion of Rewards and	No data	90%	90%	90%	90%	90%	Dept Reports,	Administration,

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
	Implementation of Rewards and sanctions framework supported in MDAs, LGs and Institutions	sanctions Framework implemented							Progress Reports	Planning
Strategic Intervention 1.1.3.1: Strengthen implementation of service delivery standards and feedback mechanisms	**Strategic Output 1.1.3.1.1.2: Community scorecard implemented**	No. of departments and LLGs implementing community scorecard	3	13	13	13	13	13	Dept Reports, Progress Reports	Administration, Planning
	Strategic Output 1.4.1.1.3: MDAs, LGs and Institutions supported to develop Client Charters aligned to NDP IV with clear feedback mechanism	No. of Institutions monitored and supported to develop Client Charters aligned to NDP IV	0	66	66	66	66	66	Dept Reports, Progress Reports	Administration, Planning
Objective 3: Strengthen human resource management for improved service delivery										
	Intermediate Outcome 3.1.1: Improved staffing in MDAs and LGs	Staffing levels in Nakapiripirit District	85%	90%	90%	90%	90%	90%	Dept Reports, Progress Reports	Administration
Strategic Intervention 3.1.1.2: Strengthen recruitment in MDAs and LGs	**Strategic Output 3.1.1.4: Approved Recruitment Plans of MDAs and LGs implemented as submitted**	No. of vacancies declared within the financial year filled	24	20	20	20	20	20	Dept Reports, Progress Reports	Administration
		Number of declared posts filled	32	20	20	20	20	20	Dept Reports, Progress Reports	Administration
Strategic Intervention 4.1: Undertake nurturing of the Civil Service	**Strategic Output 4.1.1.2: Capacity of public servants enhanced**	No. of Public Officers Trained in core and tailor-made courses	2	4	4	4	4	4	Dept Reports, Progress Reports	Administration
		No. of Mentoring sessions conducted	0	4	4	4	4	4	Dept Reports, Progress Reports	Administration
Strategic Intervention 5.1: Strengthen human resource management in government	**Strategic Output 5.1.1.4: Functionality of the HCM system enhanced**	Percentage of staff on HCM	90%	100%	100%	100%	100%	100%	Dept Reports, Progress Reports	Administration
Strategic Intervention 6.1: Implement pay reform across the public service	**Strategic Output 6.1.1.1: Access to payroll regulated**	Percentage of staff accessing payroll within 30 days after assumption of duty	98%	100%	100%	100%	100%	100%	Dept Reports, Progress Reports	Administration
		Percentage of pensioners accessing payroll	100%	100%	100%	100%	100%	100%	Dept Reports, Progress Reports	Administration

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
		within 30 days after retirement								
Objective 4: Deepen Decentralization and Citizen Participation in Local Development										
	Intermediate Outcome 4.1.1: Improved fiscal sustainability of Local Governments	Proportion of decentralized services receiving at least 50 of their required funding measured against costed standards of service delivery.	0	100%	100%	100%	100%	100%	Dept Reports, Progress Reports	Administration, Planning
Strategic Intervention 4.1.1.1: Build LG decentralization and self-reliance capacity	**Strategic Output 4.1.1.1.4: Local revenue allocated to community development**	Annual percentage increase in Local revenue enhancement	-32.5 %	5%	5%	5%	5%	5%	Dept Reports, Progress Reports	Finance, Planning
		Proportion of planned local revenue collected	36%	5%	5%	5%	5%	5%	Dept Reports, Progress Reports	Finance, Planning
	Intermediate Outcome 4.2.1.1.2: Improved functionality and coordination of local economic development	No. of LEDICs initiative implemented	0	2	2	2	2	2	Dept Reports, Progress Reports	Administration, Planning, Trade ILD
Strategic Intervention 4.3: Enhance local economic development	**Strategic Output 4.3.1: Contribution of Local stakeholders to LED improved**	No. of LG staff trained on LEDICS	5	13	13	13	13	13	Dept Reports, Progress Reports	Trade ILD
		No. of Local Economic Development Investment Committees (LEDICs) meetings conducted	1	4	4	4	4	4	Dept Reports, Progress Reports	Trade ILD
	Output 4. 3.1.1: Parish Development Model strengthened	No. of Parish Development Committees and SACCO Executive Leaders trained on PDM	175	175	175	175	175	175	Dept Reports, Progress Reports	Trade ILD, Production
Objective 5: Re-Engineer the Public Service Delivery Processes/ System										
	Intermediate Outcome 5.2: Streamline service delivery processes in government	Proportion of service delivery processes/ systems streamlined	No data	80%	80%	80%	80%	80%	Dept Reports, Progress Reports	Administration

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
Strategic Intervention 5.4: Strengthen Government Institutions in Records, Archives and Information Management	**Strategic Output 5.4.1: Records Management Systems set up and streamlined in MDAs and LGs**	No. of mails received, processed and dispatched	754	1,000	1,000	1,000	1,000	1,000	Dept Reports, Progress Reports	Administration
		Percentage of correspondences received and distributed with 48 hours	90%	95%	95%	95%	95%	95%	Dept Reports, Progress Reports	Administration
		No of records managed	754	1,000	1,000	1,000	1,000	1,000	Dept Reports, Progress Reports	Administration
	Strategic Output 6.1.1.1.10: Records Management coordinated	No. of mails received, processed and dispatched	754	1,000	1,000	1,000	1,000	1,000	Dept Reports, Progress Reports	Administration
Objective 6: Strengthen institutional coordination and enforcement of polices, laws and regulatory frameworks										
	Intermediate outcome 6.1.1: Harmonised planning and implementation of the PSTP	Programme Budget Performance	231%	100%	100%	100%	100%	100%	Dept Reports, Progress Reports	Administration, Planning
Strategic Intervention 6.1.1.1 Enhance Institutional Coordination and Administrative Efficiency	**Strategic Output 6.1.1.1.2: Staff salaries and related costs paid**	Percentage of staff whose salaries have been processed by 28th of every month	100%	100%	100%	100%	100%	100%	Dept Reports, Progress Reports	Administration, Planning
	Strategic Output 6.1.1.1.5: Human Resources managed	Percentage of staff supported to undertake their roles and responsibilities	0	100%	100%	100%	100%	100%	Dept Reports, Progress Reports	Administration
	Strategic Output 6.1.1.1.6.: Information and communication technology uptake enhanced	Percentage of staff supported in ICT	0	10%	20%	30%	40%	50%	Dept Reports, Progress Reports	Administration
	Strategic Output 6.1.1.1.7: Internal audit undertaken	No. of Internal Audit reports prepared and submitted to Management	4	4	4	4	4	4	Dept Reports, Progress Reports	Administration
	Strategic Output 6.1.1.1.9: Procurement and Disposal Services coordinated	No. of procurement and disposal reports prepared	4	4	4	4	4	4	Dept Reports, Progress Reports	Administration
	Strategic Output 6.1.1.1.11: Communication and Public	No. of media engagements conducted	42	50	50	50	50	50	Dept Reports, Progress Reports	Administration

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
	Relations Coordinated									
	Strategic Output 6.1.1.1.12: Administration strengthened	Employee satisfaction with administrative support services	No data	70%	70%	70%	70%	70%	Dept Reports, Progress Reports	Administration
	Strategic Output 6.1.1.1.13: Property Management Expenses and utilities paid	No. of Facilities and equipment maintained	No data	10	10	10	10	10	Dept Reports, Progress Reports	Administration
	Strategic Output 6.1.1.1.14: Leadership and management strengthened	Frequency of top management monitoring visits to LLGs	4	4	4	4	4	4	Dept Reports, Progress Reports	Administration
	Strategic Output 6.1.1.1.15: Planning and budgeting undertaken	No of planning and budget statutory reports produced and submitted	1	4	4	4	4	4	Dept Reports, Progress Reports	Administration
	Strategic Output 6.1.1.1.16: M&E undertaken	No. of Monitoring and evaluation reports prepared	1	4	4	4	4	4	Dept Reports, Progress Reports	Administration
	Strategic Output 6.1.1.1.20: Institutions retooled	No. of Required equipment installed	No data	5	5	5	5	5	Dept Reports, Progress Reports	Administration

3.5.12 Programme 12: Regional Development

Table 3.5.12: Regional Development Results and Targets

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
Programme Objective 1: Enhance and Sustain Local Economic Development										
	Intermediate Outcome 1.1.1: Improved Access to Business Development Services at LG level	No. of Local Businesses formalized with URSB	No data	10	10	10	10	10	Dept Reports, Progress Reports	Administration, Trade ILD
		Percentage of Local Businesses accessing business services online	0	100%	100%	100%	100%	100%	Dept Reports, Progress Reports	Trade ILD

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
Strategic Intervention 1.1.1.1: Implement the National LED Strategy	**Output 1.1.1.1.1:** LED Strategies developed	Percentage of LG LED strategies developed	0	50%	50%	50%	50%	50%	Dept Reports, Progress Reports	Trade ILD
		DLG trained on Local Business Assessment	0	Yes	Yes	Yes	Yes	Yes	Dept Reports, Progress Reports	Trade ILD
Strategic Intervention 1.1.1.2: Develop lower level PDPs to operationalise the National Physical Development Plan	**Output 1.1.1.2.1: Integrated District and Local Physical Development Plans implemented**	Districts with approved integrated Physical Development Plans	0	Yes	Yes	Yes	Yes	Yes	Dept Reports, Progress Reports	Natural Resources
		No. of Sub counties with approved integrated Physical Development Plans	0		2	2	2	3	Dept Reports, Progress Reports	Natural Resources
Strategic Intervention 1.1.1.5: Link Enterprises to Local, Regional and International markets	**Output 1.1.1.5.1:** Increased access to markets	No. of local markets established	4	1	1	1	1	1	Dept Reports, Progress Reports	Production, Trade ILD
		No. of Local SMEs linked to Local markets	0	10	10	10	10	10	Dept Reports, Progress Reports	Trade ILD
		No. of Local SMEs linked to Regional and Global markets	0	5	5	5	5	5	Dept Reports, Progress Reports	Trade ILD
		No. of KMs of Community Access Roads constructed	7	7	7	7	7	7	Dept Reports, Progress Reports	Works and Technical Services
		Number of KMs of Community Access Roads rehabilitated	7	7	7	7	7	7	Dept Reports, Progress Reports	Works and Technical Services
		No. of Agro processing facilities constructed	0	1	1	1	1	1	Dept Reports, Progress Reports	Production, Trade ILD
	Intermediate outcome 1.1.2: Increased productivity of the PDM SACCOs	Percentage Change in PDM SACCO portfolio	0	5%	5%	5%	5%	5%	Dept Reports, Progress Reports	Production, Trade ILD
Strategic Intervention 1.1.2.1: Strengthen implementation of PDM Pillars & EMYOOGA	**Output 1.1.2.1.1:** PDM implementation coordination strengthened	Percentage of PDM households accessing PRF	13%	26%	39%	52%	65%	78%	Dept Reports, Progress Reports	Production, Trade ILD
		Percentage of Parishes with Parish Action Plans	35%	100%	100%	100%	100%	100%	Dept Reports, Progress Reports	Planning
	Output 1.1.2.1.2: Governance and management structures for sustainability of PDM strengthened	No. of subsistence households accessing credit facilities	2,900	2,900	2,900	2,900	2,900	2,900	Surveys, Dept Reports, Progress Reports	Production, Trade ILD, Planning
Programme Objective 2: Enhance Local Revenue										
	Intermediate Outcome 2.1.1: Enhanced Contribution of	Percentage of the Local revenue contribution to the LG budget	1.7%	2%	2%	2%	2%	2%	Dept Reports, Progress Reports	Finance, Planning

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
	Local Revenue to Local Government budgets									
Strategic Intervention 2.1.1.1: Implementation of Local Government Revenue Mobilisation Strategy	**Output 2.1.1.1.1:** Local revenue mobilized and generated	Amount of Local Revenue collected	118,181,000	358,000,000	358,000,000	358,000,000	358,000,000	358,000,000	Dept Reports, Progress Reports	Finance, Planning
		Number of new Local Revenue tax payers registered	423	200	200	200	200	200	IRAS Report, Dept Reports, Progress Reports	Finance, Planning
	Intermediate Outcome 2.1.2: Increased discretionary funding for LGs	Percentage of discretionary funding to all LGs	13.5%	20%	20%	20%	20%	20%	Dept Reports, Progress Reports	Finance, Planning
Strategic Intervention 2.1.2.1: Strengthen the implementation of the legal frameworks for Local Government funding	**Output 2.1.2.1.1:** Improved utilisation of discretionary funds to LGs	No. of Advocacy engagements held for discretionary funding	0	4	4	4	4	4	Dept Reports, Progress Reports	Finance, Planning
		No. of LLG workplans adhering to the DDEG guidelines	7	9	9	9	9	9	Dept Reports, Progress Reports	Finance, Planning
Programme Objective 3: Strengthen affirmative action in lagging regions and refugee hosting communities										
	Intermediate Outcome 3.1.1 Enhanced livelihood support to the targeted Sub regions	Percentage of Households benefitting from Affirmative Action interventions	No data	10%	10%	10%	10%	10%	Progress Reports	Administration, Planning
Strategic Intervention 3.1.1.1: Implement Social Economic Programs to address sub regional specific needs, Local Potential and Opportunities	**Output 3.1.1.1.2** Households benefiting from Government Programs in affirmative action areas	Percentage of households benefitting from government programs/projects in affirmative action areas	No data	10%	10%	10%	10%	10%	Progress Reports	Administration, Planning
	Output 3.1.1.1.3 Community Social and Economic Infrastructure Projects in Affirmative action areas implemented	No. of safe and clean water points constructed in the targeted areas	No data	157	157	157	157	157	Progress Reports	Water
		No. of education infrastructure constructed / rehabilitated in the targeted areas	0	2	2	2	2	2	Progress Reports	Education
		No. of community markets established	0	1	1	1	1	1	Progress Reports	Trade ILD

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
		/ improved in the targeted areas								
		KMs of community roads opened / rehabilitated in the targeted areas	10	7	7	7	7	7	Dept Reports, Progress Reports	Works and Technical Services
		No. of health infrastructure constructed / rehabilitated in the targeted areas	3	1	1	1	1	1	Dept Reports, Progress Reports	Health
Programme Objective 4: Strengthen policy, legal, institutional coordination, and regulatory frameworks										
	Intermediate Outcome 4.1.2 Improved Institutional performance	Level of implementation of LDGP (%)	No data	100%	100%	100%	100%	100%	Evaluation Reports, Progress Reports	Planning
		Percentage of LLGs with approved development plans that are aligned to the LGDP IV and NDP IV	4	100%	100%	100%	100%	100%	Dept Reports, Progress Reports	Planning
		Percentage of procurement contracts awarded to vulnerable groups	0	30%	30%	30%	30%	30%	Dept Reports, Progress Reports	Planning
Strategic Intervention 4.1.2.1: Strengthen the functionality of Local Government structures	**Output 4.1.2.1.1:** Capacity of Local Government Leaders built	No. of LG Elected Leaders inducted	0	235	235	235	235	235	Dept Reports, Progress Reports	Statutory bodies
		No. of LG technical leaders trained in performance management	16	22	22	22	22	22	Dept Reports, Progress Reports	Administration, Planning
		No. of peer-to-peer learning events conducted	0	4	4	4	4	4	Dept Reports, Progress Reports	Administration, Planning
		Percentage of LLG Councils with functional Committees, Statutory bodies and lawful resolutions	100%	100%	100%	100%	100%	100%	Dept Reports, Progress Reports, Council Minutes	Administration, Statutory bodies
		Percentage of LG Councils receiving and scrutinizing reports of Statutory Bodies	100%	100%	100%	100%	100%	100%	Dept Reports, Progress Reports, Council Minutes	Administration, Statutory bodies
	Output 4.1.2.1.2: Statutory Bodies in Local Governments	District Land Boards fully constituted	Yes	Yes	Yes	Yes	Yes	Yes	Dept Reports, Progress Reports	Administration, Statutory bodies

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
	(Land Boards, LGPAC) strengthened	LGPACs fully constituted	Yes	Yes	Yes	Yes	Yes	Yes	Dept Reports, Progress Reports	Statutory bodies
		District Executive Committees fully constituted	Yes	Yes	Yes	Yes	Yes	Yes	Dept Reports, Progress Reports	Statutory bodies
		Contracts Committees fully constituted	Yes	Yes	Yes	Yes	Yes	Yes	Dept Reports, Progress Reports	Administration, Statutory bodies
Strategic Intervention 4.1.2.2: Strengthen Human Resource function in Local Governments	**Output 4.1.2.2.1:** Performance management improved in Local Governments	No. of performance improvement plans developed	1	1	1	1	1	1	Dept Reports, Progress Reports, Performance Reports, LG Performance Reports	Administration
		No. of departments and LLGs inspected for compliance to laws, regulations and guidelines	9	22	22	22	22	22	Dept Reports, Progress Reports	Administration
	Output 4.1.2.2.2: Employee Productivity in Local Governments improved	Percentage of approved LG staff positions filled.	85%	95%	95%	95%	95%	95%	Dept Reports, Progress Reports	Administration
		Percentage of LG staff meeting performance rating of at least 70 percent.	No data	80%	80%	80%	80%	80%	Dept Reports, Progress Reports	Administration
		Percentage of technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week	2%	2%	2%	2%	2%	2%	Dept Reports, Progress Reports	Administration
Strategic Intervention 4.1.2.3: Coordinate policy, planning, implementation and reporting	**Output 4.1.2.3.1:** Service delivery in Local Governments coordinated	No. of coordination engagements with key LG stakeholders held	2	4	4	4	4	4	Dept Reports, Progress Reports	Administration, Community Based Services
		No. of Local Climate Adaptive Living (LoCAL) initiatives implemented	0	5	2	2	2	2	Dept Reports, Progress Reports	Natural Resources, Planning
		No. of HIV/AIDS Coordination committees meetings conducted	2	4	4	4	4	4	Dept Reports, Progress Reports	Administration, Health
		No. of LLGs with functional HIV/AIDS committees	5	9	9	9	9	9	Dept Reports, Progress Reports	Administration, Health
		No. of District Nutrition	2	4	4	4	4	4	Dept Reports, Progress Reports	Administration, Health,

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
		Committee meetings								Planning
		Percentage of LGs with functional Nutrition Committees	45%	100%	100%	100%	100%	100%	Dept Reports, Progress Reports	Administration, Health, Planning
	Output 4.1.2.3.3: MoLG and LG offices constructed and retooled	No. of Lower Local Government Administration Offices constructed	1	1	1	1	1	1	Dept Reports, Progress Reports	Administration

3.5.13 Programme 13: Development Plan Implementation Programme

The Development Plan Implementation Programme is there to try and address the following development challenges: weak implementation planning and budgeting; weak M&E systems for supporting implementation and policy planning; limited financing and fiscal management; and weak coordination of implementation and weak systems of statistical development.

Table 3.5.13: Development Plan Implementation Results and Targets

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
Programme Objective 1: Strengthen Capacity for Evidence Based Development Planning across Government										
	Prog. Intermediate Outcome 1.1.2: Improved alignment of Plans to NDP	Level of alignment of Decentralized Plans to NDP	84%	90%	90%	90%	90%	90%	Certificate of Compliance	Planning
Strategic Intervention 1.1.2.1: Build capacity in development planning and project formulation at all	**Prog. Output 1.1.2.1.1:** Gender and equity responsive plans	Proportion of departments with gender and equity responsive Issue papers	61%	100%	100%	100%	100%	100%	LGDP IV, Progress Reports	Planning
		Proportion of LLGs with gender and	44%	100%	100%	100%	100%	100%	Sub County Plans,	Planning

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
levels of government.		equity responsive plans							Sub County Work plans and budgets Progress Reports	
	Prog. Output 1.1.2.1.2: Aligned Development Plans to NDP	Proportion of LLG Development Plans aligned to NDP	60%	40%	50%	60%	80%	100%	Sub County Plans, Sub County Work plans and budgets Progress Reports	Planning
		Proportion of department plans aligned to NDP	44%	100%	100%	100%	100%	100%	Sub County Development Plans, Progress Reports	Planning
	Prog. Output 1.1.1.3: Local Government Development Plan V	Approved LGDP V in place	0	0	0	0	0	1	Certificate of Compliance	Planning
	Prog. Output 1.1.1.4: LGDP Digital system	Functional LGDP digital system	0	0	1	0	0	1	LGDP Digital Plan	Planning
	Prog. Intermediate Outcome 1.1.4: Increased use of research and statistics for development policy and planning across government and key private sector players	Statistical performance indicator (SPI)	0	0.8	0.8	0.8	0.8	0.8	Statistical Reports	Planning
		Percentage of LGDP IV results informed by official statistics at goal and objective level.	No data	60%	60%	60%	60%	60%	Midterm Evaluation Report	Planning
		Proportion of Level I II and III National Standard indicators (NSI) with up-to-date data	56%	100%	100%	100%	100%	100%	NSI Profile	Planning
Strategic Intervention 1.1.4.1: Generate and use statistical data to inform Development plans at all levels	**Prog. Output 1.1.1.1:** Surveys reports	No. of Surveys Reports produced.	0	1	1	1	1	1	Survey Reports, Dept Reports	Planning
	Prog. Output 1.1.4.1.2: Updated Administrative data and Statistics	Proportion of LG indicators updated Administrative data	45%	100%	100%	100%	100%	100%	Statistical Abstract	Planning
		Proportion of programmes with updated Administrative data	30%	100%	100%	100%	100%	100%	Dept Reports	Planning
	Prog. Output 1.1.1.1: Quality data and Statistics produced from non-traditional data sources	No. of Indicators compiled from Non -tradition data sources.	45%	100%	100%	100%	100%	100%	Dept Reports	Planning
	Prog. Output 1.1.4.1.4: Plan for National Statistical	No. of LG Statistics Development Plan	1	1	0	0	0	1	Dept Reports	Planning
		Statistical Reports prepared	4	2	2	2	2	2	Dept Reports	Planning

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
	Development (PNSDIV)	No. of Statistical committee meetings committed	1	4	4	4	4	4	Dept Reports	Planning
	Prog. Output 1.1.1.1: Updated NSI Framework	Proportion of National Standard Indicators (Level I, II & III) with updated Metadata	56%	100%	100%	100%	100%	100%	NSI Profile	Planning
	Prog. Output 1.1.1.1: Modified and updated NSDI Geo portal	Level of Modification and Update of the NSDI Geo Portal	0	5%	5%	5%	5%	5%	Dept Reports	Planning
	Prog. Output 1.1.4.1.9: Functional civil registration services conducted at district level	No. of marriages registered	No data	100	100	100	100	100	NIRA Reports	Administration, Planning
		Number of births registered	No data	1,000	1,000	1,000	1,000	1,000	NIRA Reports	Administration, Planning
		Proportion of deaths registered	No data	1,000	1,000	1,000	1,000	1,000	NIRA Reports	Administration, Planning
		Time taken to process death certificate (days)	No data	2	2	2	2	2	NIRA Reports	Administration, Planning
Programme Objective 2: Enhance Resource Mobilization to finance the National Development Plan										
	Prog. Intermediate Outcome 2.1.1: Increased domestic revenue performance and budget self sufficiency	Domestic revenue to GDP (%)	No data	20%	20%	20%	20%	20%	Dept Reports, Progress Reports, Evaluation Reports	Finance, Planning
		External resource envelope as a percentage of the District Budget.	12%	10%	10%	10%	10%	10%	Dept Reports, Progress Reports, Evaluation Reports	Finance, Planning
Strategic Intervention 2.1.1.2: Strengthen Local Government Revenue Mobilization	**Prog. Output 2.1.1.2.1:** Local Government own source revenue growth	Percentage increase in local revenues year-over-year	-32.5%	5%	5%	5%	5%	5%	Dept Reports, Progress Reports	Finance, Planning
		Percentage increase in own source revenue	-32.5%	5%	5%	5%	5%	5%	Dept Reports, Progress Reports	Finance, Planning
Strategic Intervention 2.1.1.3: Strengthen the capacity of public institutions to collect NTR	**Prog. Output 2.1.1.3.1:** Non-Tax Revenue contribution to total revenue increased	Share of NTR to total revenue	29.3%	50%	50%	50%	50%	50%	Dept Reports, Progress Reports	Finance, Planning
	Prog. Intermediate Outcome 2.1.2:	Share of the value of alternative financing	No data	30%	30%	30%	30%	30%	Dept Reports, Progress Reports	Finance, Planning

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
	Enhanced revenue collections from alternative financing opportunities	sources to the District budget								
Strategic Intervention 2.1.3.2: Align NGOs, CSOs and Development partner financing to national priorities.	**Prog. Output 2.1.3.2.1**: Development Partner funded projects and programmes aligned to the NDP	Level of compliance of partner funded projects to NDPIV/LGDPIV	No data	100%	100%	100%	100%	100%	Compliance Reports, Dept Reports, Progress Reports	Finance, Planning
Programme Objective 3: Strengthen Budgeting and Accountability systems										
	Prog. Intermediate Outcome 3.1.1: Increased alignment of budget to the National Development Plan	Level of Compliance of the District Budget to NDPIV and LGDPIV	84%	100%	100%	100%	100%	100%	Dept Reports, Progress Reports, Compliance Reports Evaluation Reports	Planning
		District Budget compliance to Gender and equity	57%	100%	100%	100%	100%	100%	Compliance Reports	Planning
Strategic Intervention 3.1.1.1: Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution	**Prog. Output 3.1.1.1.1**: Aligned MDALGs and Programme budgets to the NDP priorities	Level of alignment of LLG budgets to the NDP priorities	44%	100%	100%	100%	100%	100%	Progress Reports, Evaluation Reports	Planning
		Level of alignment of department budgets to the NDP priorities	61%	100%	100%	100%	100%	100%	Progress Reports, Evaluation Reports	Planning
	Prog. Output 3.1.1.1.2: Gender and Equity responsive Budgets for MDALGs	Proportion of programmes, departments and LLGs with gender and equity responsive budgets	44%	100%	100%	100%	100%	100%	Progress Reports, Evaluation Reports	Planning
	Prog. Output 3.1.1.1: Credible budget	Percentage of budget released against originally approved budget	97%	100%	100%	100%	100%	100%	Progress Reports, Evaluation Reports	Planning
	Prog. Output 3.1.1.1: Budget support services (in Budget execution)	Percentage of funds absorbed against funds released	86%	100%	100%	100%	100%	100%	Progress Reports, Evaluation Reports	Planning
	Prog. Output 3.1.1.2.3: Efficiency and compliance in Public Procurement	Proportion of entities rated satisfactory in Annual Procurement Assessments	No data	100%	100%	100%	100%	100%	Progress Reports, LG Performance Assessment Reports	Planning

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
		Proportion of contracts completed on time	No data	100%	100%	100%	100%	100%	Progress Reports, Evaluation Reports Completion Certificates	Planning
	Prog. Output 3.1.1.2.6: Improved utilisation of budgeted funds	Percentage of funds absorbed against funds released	86%	100%	100%	100%	100%	100%	Progress Reports, Evaluation Reports	Planning
	Prog. Intermediate Outcome 3.1.2: Improved budget controls across government	Supplementary expenditure as a percentage of the initial approved budget	11.5%	5%	5%	5%	5%	5%	Progress Reports, Evaluation Reports	Planning
		Arrears as a percentage of the total expenditure for the previous financial year $FY_{(N-1)}$	0	0%	0%	0%	0%	0%	Progress Reports, Evaluation Reports	Planning
Strategic Intervention 3.1.2.1: Strengthen reporting and accountability systems across government	**Prog. Output 3.1.2.1.1:** Accurate statement of government financial position	Percentage of accurate financial statements submitted to AGO for consolidation within the statutory timelines	80%	100%	100%	100%	100%	100%	Progress Reports, Evaluation Reports	Planning, Finance
	Prog. Output 3.1.2.1.2: Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems	Proportion of departments complying to PFM Legal Framework and processes	100%	100%	100%	100%	100%	100%	Progress Reports, Evaluation Reports	Planning
		Proportion of Lower Local Governments complying to PFM Legal Framework and processes	100%	100%	100%	100%	100%	100%	Progress Reports, Evaluation Reports	Planning
	Prog. Output 3.1.2.1.3: Integrated Public Financial Management (PFM) systems across government	No. of institutions enrolled onto the HCM	42	42	42	42	42	42	Progress Reports, Evaluation Reports	Administration, Planning
		Functionality of IFMS	Yes	Yes	Yes	Yes	Yes	Yes	Progress Reports, Evaluation Reports	Finance
		Proportion of planning and reporting done through the PBS	100%	100%	100%	100%	100%	100%	Progress Reports, Evaluation Reports	Planning
		Proportion of local revenue collected through IRAS	60%	100%	100%	100%	100%	100%	IRA Reports	Finance, Planning
Programme Objective 4: Strengthen Oversight, Coordination and										

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
M&E across Government										
	Prog. Intermediate Outcome 4.1.2: Strengthened oversight function for the delivery of the plan	Percentage of oversight recommendations (APEX, Manifesto) implemented	No data	100%	100%	100%	100%	100%	Progress Reports, Evaluation Reports	Administrative, Planning
Strategic Intervention 4.1.2.1: Strengthen the oversight function across government	**Prog. Output 4.1.2.1.1:** Consolidated National Risk Management Register	No. of Standard risk registers in place	0	1	1	1	1	1	Dept Reports, Progress Reports,	Planning
	Prog. Output 4.1.2.1.2: High quality, Specialized and impact driven audits	Percentage increase in Value For Money (Performance) audits, Specialized audits, Forensic Investigations, IT Audits and special audits	0%	100%	100%	100%	100%	100%	Dept Reports, Progress Reports,	Internal Audit
		Level of implementation of Audit recommendations (External)	25%	100%	100%	100%	100%	100%	Dept Reports, Progress Reports,	Internal Audit
	Prog. Output 4.1.2.1.3: Independent assurance and advisory services	Proportion of departments complying to internal audit guidelines	25%	100%	100%	100%	100%	100%	Dept Reports, Progress Reports,	Internal Audit
	Prog. Output 4.1.2.1.5: Annual Manifesto performance Report	No. of Annual Manifesto Performance Report Produced	1	1	1	1	1	1	Dept Reports, Progress Reports Surveys, Barazas	Administration, Planning
	Prog. Intermediate Outcome 4.1.3: Improved M&E Performance across government	Percentage of LGDP IV results on target		20%	20%	20%	20%	20%	Progress Reports, Evaluation Reports	Planning
		Percentage of LGDP IV indicators reported on	45%	100%	100%	100%	100%	100%	Progress Reports, Evaluation Reports	Planning
Strategic Intervention 4.1.3.1: Strengthen the M&E function across government.	**Prog. Output 4.1.3.1.1:** Mid Term Review of NDPIV/LGDPIV, Vision 2040 and End term evaluations conducted	No. of Mid Term Review reports of LGDPIV in Place	0	0	1	0	0	0	Progress Reports, Evaluation Reports	Planning
	Prog. Output 4.1.3.1.3: National Development Report	No. of Development Reports / LGDP Annual Reports	0	1	1	1	1	1	Progress Reports, Evaluation Reports	Planning

Programme Objective / Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible Department
	(NDR)/LGDP Annual Report									
	Prog. Output 4.1.3.1.4: National ME&I framework operationalized across Government	No. of reports generated on NDP M&E System	0	1	1	1	1	1	Progress Reports, Evaluation Reports	Planning
	Prog. Output 4.2.1.6: A functional M&E oversight framework. (National M&E Technical Working Group (NM&ETWG) and Evaluation Sub-Committee (ESC)	Proportion of LLGs reporting on integrated NDP M&E System	0%	100%	100%	100%	100%	100%	Progress Reports, Evaluation Reports	Planning
		No. of functional M&E oversight framework in place.	0	1	1	1	1	1	Progress Reports, Evaluation Reports	Planning
	Prog. Output 4.1.3.1.8: Implementation of Government Programmes/Projects in LGs improved	No. of follow up reports on the implementation of Government Programmes i.e. PDM	0	4	4	4	4	4	Progress Reports, Evaluation Reports	Planning
Programme Objective 5: Strengthen the legal, policy, institutional, and coordination capacity of the DPI programme.										
	Prog. Intermediate Outcome 5.1.1: Improved efficiency among the DPI institutions	Proportion of DPI Programme indicators reported on	60%	100%	100%	100%	100%	100%	Progress Reports, Evaluation Reports	Planning
Strategic Intervention 5.1.1.1: Strengthen the programme institutions for effective and efficient service delivery	**Prog. Output 5.1.1.1.2:** A Functional DPI Secretariat	No. of Mandatory Programme Reports produced	0	4	4	4	4	4	Progress Reports, Evaluation Reports	Planning
		No. of Mandatory programme Meetings held (LC, PWG, TWG)	0	12	12	12	12	12	Progress Reports, Meeting Minutes	Planning
		Number of Annual Programme reviews held.	0	1	1	1		1	Progress Reports, Evaluation Reports	Planning

CHAPTER 4: FINANCING FRAMEWORK AND RESOURCE MOBILISATION STRATEGY

4.1 Financing Framework

The total amount of financial resources required for implementing Nakapiripirit LGDP IV for the period 2025/26 – 2029/30 amounts to UShs. 110,402.698,000 (One Hundred Ten billions Four Hundred Two Millions Six Hundred and Ninety Eight Thousand Shillings distributed evenly along the five years of the Development Planning period as shown in Table 4.1.1.

This will require concerted efforts to mobilize finances to achieve the objectives of the plan. The major sources of financing the LG plan have traditionally remained Central Government Transfers, External Financing and locally raised revenues.

The funds will constitute of Central Government Transfers (90.4%), Locally Raised Revenues (1.4%) and Development Partners Support (8.2%). In addition, several partners will contributing through off budget which has not been fully captured in this plan due unconcluded commitments. The details of the funding are provided in Table 4.1.1 below.

Table 4.1. 1: Financing Framework (UGX in millions)

Sources of Financing	Total Contributions					GRAND Contributions	(%) Share by source of financing	Off Budget Contribution
	FY2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30			
1) Central Government Contributions[1]	19,952.253	19,952.253	19,952.253	19,952.253	19,952.253	**99,761.263**	**90.4%**	**0**
2) Locally Raised Revenue (contributions Member LGs)[2]	314.040	314.040	314.040	314.040	314.040	**1,570.200**	**1.4%**	0

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Sources of Financing		Total Contributions					GRAND Contributions	(%) Share by source of financing	Off Budget Contribution
		FY2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30			
3) Development Partners / Donors		1,814.247	1,814.247	1,814.247	1,814.247	1,814.247	**9,071.235**	**8.2%**	0
4) Other Sources of Financing	Private sector	0	0	0	0	0	**0**	0.0%	0
	CSOs	0	0	0	0	0	**0**	0.0%	0
	Academia/ Research Organization	0	0	0	0	0	**0**	0.0%	0
Total		**22,080.540**	**22,080.540**	**22,080.540**	**22,080.540**	**22,080.540**	**110,402.698**	**100%**	

4.2 Central Government Transfers

The Central Government will continue funding Nakapiripirit DDP IV with a total of UShs. 99,761.263,000 (Ninety Nine Billions, Seven Hundred Sixty One Millions Two Hundred and Sixty Three Thousand Shillings) expected from Ministries Departments and Agencies in form of Discretionary government transfers and Conditional government transfers as shown in Table 4.1.1 above. In addition, Other Government Transfers will form the Central Government Transfers aimed for special programmes aimed at addressing regional imbalances and targeting specific population groups like youth, women and persons with disability would continue to be sent to the district. These funds will be provided annually through annual budgets.

4.3 Development Partners / Donor Support

Nakapiripirit District expects a total of UShs. 9,071,235,000 (Nine Billions Seventy One Millions Two Hundred Thirty Five Thousand Shillings) from its development partners for on budget support to District interventions as shown in Table 4.1.1. These funds come from various development partners that have enabled the district to deliver inclusive and quality services to her population for increased household incomes and improved quality of lives. Some of the major partners include; United Nations International Children Education Funds (UNICEF), United Nations Population Fund (UNFPA), United Nations Capital Development Fund (UNCDF), Global Fund for HIV, Malaria & TB and Global Alliance for Vaccine (GAVI).

The district will increase efforts in identification and lobbying for additional partners or donors through partners' coordination meetings and, the following measures will be taken in the course of implementation of the plan;

- Promoting confidence building by maintaining good and timely reporting and accountability for funds received from donors
- Sustaining existing frameworks and scaling-up/exploring more opportunities for sources of external finance through project proposal writing
- Strengthening partner coordination for effectiveness and efficiency in service delivery.

4.4 Local Revenue

Nakapiripirit district will also mobilize and collect local revenues worth UShs. 1,570.200,000 (One Billion Five Hundred Seventy Millions Two Hundred Thousand Shillings from specified sources to finance her priority expenditures in the development plan as shown in Table 4.1.1.

The district's local revenue contribution to the overall budget in 2020/2021 FY has been estimated at 1.4%. Two major sources of local revenues have been identified namely, taxes and non-taxes. Under taxes, the major sources include; Local Service Tax and Hotel Tax. While the non-tax revenues, the sources include; Sale of produce government assets and non-produce assets, park fees, animal/crop husbandry fees, business registration, market/gate charges, Application fees and other licenses among others.

The challenges with local revenue mobilization and collection include;

- Lack of information on some of the revenue sources and low tax base
- Inadequate formalization of the large informal sector
- Noncompliance of some tax payers
- High revenue leakage due to source spending by sub-counties which collect it.
- Lack of transport for effective supervision and monitoring of revenue collection
- Understaffing in key positions to enforce revenue collection
- The continued break of local governments to create new administrative units – sub counties, town councils and districts.

It is therefore, important that measures to sustain local revenue collection and even exceed amounts projected are scaled up. The proposed measures to sustain the current achievements over the next five-year period include the following;

- Increasing education and awareness to promote voluntary compliance by tax payers
- Provision of incentives to reward good performers in revenue collection and payment
- Strengthening capacity of revenue collection teams for effectiveness and efficiency
- Expanding the tax net by bringing in the informal sector for Local Service Tax
- Quantifying the informal sector and enforcing compliance
- Scaling up the practice of auctioning of natural resources products

4.5 Other Sources of funding

Within the existing framework of government policy, the district will lobby for additional resources through associations and affiliations but resources are yet confirmed especially under off budget.

4.6 Costs of the Plan Period (2025/26-2029/30)

AGRO-INDUSTRALISATION

Table 4.6. 1: Agro-industrialization summary costs of the interventions

Programme Objective and Intervention	Total Cost (Millions)	FY2025/26 (Millions)	FY2026/27 (Millions)	FY2027/28 (Millions)	FY2028/29 (Millions)	FY2029/30 (Millions)
Programme Objective 1: Sustainably increase production and productivity in agriculture						
Strategic Intervention 1.1: Produce, multiply and distribute quality seed and input	120.000	24.000	24.000	24.000	24.000	24.000
Strategic Intervention 1.3: Strategically invest in the fisheries sub-sector and aquaculture development	50.000	10.000	10.000	10.000	10.000	10.000
Strategic Intervention 1.7: Increase access to and use of water for agricultural production	434.733	86.947	86.947	86.947	86.947	86.947
Strategic Intervention 8: Strengthen farmer organizations and cooperatives ecosystems	112.512	22.502	22.502	22.502	22.502	22.502
Strategic Intervention 1.9: Strengthen pest, vector, disease management and control	47.533	9.507	9.507	9.507	9.507	9.507
Strategic Intervention 1.10: Strengthen the agricultural extension system	240.000	48.000	48.000	48.000	48.000	48.000
Strategic Intervention 1.11: Promote climate adaptation and mitigation practices	10.000	2.000	2.000	2.000	2.000	2.000
Programme Objective 2: Improve harvesting, post-harvest handling and storage						
Strategic Intervention 2.1: Establish and operationalize appropriate post-harvest handling and storage facilities and infrastructure	129.405	25.881	25.881	25.881	25.881	25.881
Strategic Intervention 2.3: Ensure compliance to standards at harvesting, post-harvest handling and storage	100.000	20.000	20.000	20.000	20.000	20.000
Programme Objective 3: Develop, operationalize and optimize value addition infrastructure						
Strategic Intervention 3.3: Invest in appropriate agro-processing and value addition technologies	50.000	10.000	10.000	10.000	10.000	10.000
Programme Objective 4: Increase market access and competitiveness of agricultural products in domestic and international markets						
Strategic Intervention 4.1: Establish and maintain appropriate market infrastructure	50.039	10.008	10.008	10.008	10.008	10.008
Programme Objective 5: Increase market access and competitiveness of agricultural products in domestic and international markets						
Strategic Intervention 5.1: Establish and maintain appropriate market infrastructure	150.000	30.000	30.000	30.000	30.000	30.000
Programme Objective 6: Strengthen coordination, legal, and institutional framework for agro-industry						
Strategic Intervention 8.1.1: Improve administrative infrastructure and human resource	4,025.076	805.015	805.015	805.015	805.015	805.015
Strategic Intervention 8.3.1: Strengthen planning, coordination, monitoring and evaluation	50.000	10.000	10.000	10.000	10.000	10.000
Total for Agro-industrialization programme	**5,569.298**	**1,113.860**	**1,113.860**	**1,113.860**	**1,113.860**	**1,113.860**

SUSTAINABLE EXTRACTIVE INDUSTRY DEVELOPMENT

Table 4.6. 2: Sustainable Extractives Industry Development summary costs of the interventions

Programme Objective and Intervention	Total Cost (Millions)	FY2025/26 (Millions)	FY2026/27 (Millions)	FY2027/28 (Millions)	FY2028/29 (Millions)	FY2029/30 (Millions)
Objective 1: Increase sustainable exploration and quantification of extractives						
Intervention 1.1.1.2: Undertake licensing, regulation and monitoring of the operations in the extractives industry	10.000	2.000	2.000	2.000	2.000	2.000
Objective 4: Strengthen governance, coordination and innovation for the extractives industry						
Intervention 5.1.1.8: Strengthen land acquisition for extractives industry infrastructure development projects	20.000	4.000	4.000	4.000	4.000	4.000
Total for Sustainable Extractive Industry Development Programme	**30.000**	**6.000**	**6.000**	**6.000**	**6.000**	**6.000**

TOURISM DEVELOPMENT

Table 4.6. 3: Tourism Development programme summary costs of the interventions

Programme Objective and Intervention	Total Cost (Millions)	FY2025/26 (Millions)	FY2026/27 (Millions)	FY2027/28 (Millions)	FY2028/29 (Millions)	FY2029/30 (Millions)
Objective 1: Promote inbound and domestic Tourism						
Strategic Intervention 1.1: Market and promote Uganda's tourist attractions in domestic and key source markets	53.977	10.795	10.795	10.795	10.795	10.795
Objective 3: Conserve, Develop, improve and diversify tourism products						
Strategic Intervention 3.2: Invest in the country's major priority tourism products) sustainably	275.000	55.000	55.000	55.000	55.000	55.000
Total for Tourism Development Programme	**328.977**	**65.795**	**65.795**	**65.795**	**65.795**	**65.795**

NATURAL RESOURCES ENVIRONMENT CLIMATE CHANGE LAND AND WATER MANAGEMENT

Table 4.6.4: Natural Resources Environment, Climate Change, Land and Water Management programme summary costs of the interventions

Programme Objective and Intervention	Total Cost (Millions)	FY2025/26 (Millions)	FY2026/27 (Millions)	FY2027/28 (Millions)	FY2028/29 (Millions)	FY2029/30 (Millions)
Programme Objective 1: To ensure availability of adequate and reliable water for different uses						
Strategic Intervention 1.1.2.2: Implement ecosystem and catchment management practices.	25.000	5.000	5.000	5.000	5.000	5.000
Programme Objective 3: Protect, restore and add value to forests and wetlands						
Strategic Intervention 3.1.1.1: Increase forest and wetland cover for socio-economic and ecological benefits	45.000	9,000	9,000	9,000	9,000	9,000
Strategic Intervention 3.1.3.1: Protect and increase the wetland cover	1,195.000	239.000	239.000	239.000	239.000	239.000
Strategic Intervention 3.1.3.2: Undertake natural resource valuation and accounting to establish existing stocks, ecosystem values and future demands	50.000	10.000	10.000	10.000	10.000	10.000
Programme Objective 4: To ensure a clean, healthy and productive environment						
Strategic Intervention 4.1.1.1: Promote circular economy	25.000	5.000	5.000	5.000	5.000	5.000
Strategic Intervention 4.1.1.2: Strengthen regulation and enforcement against environmental pollution and degradation	150.000	30.000	30.000	30.000	30.000	30.000
Programme Objective 5: To strengthen policy, legal, regulatory and coordination frameworks						
Strategic Intervention 5.1.1.2: Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme	50.000	10.000	10.000	10.000	10.000	10.000
Strategic Intervention 5.1.1.3: Strengthen programme, administration, coordination and management for efficient service delivery	970.044	194.009	194.009	194.009	194.009	194.009
Strategic Intervention 5.1.1.6: Strengthen Climate change adaptation, mitigation and carbon markets planning and	150.000	30.000	30.000	30.000	30.000	30.000
Strategic Intervention 5.1.1.7: Strengthen policy, legal and institutional coordination for effective disaster risk reduction	75.000	15.000	15.000	15.000	15.000	15.000
Strategic Intervention 5.1.1.8: Undertake Land Tenure Security Enhancement Programmes	200.000	40.000	40.000	40.000	40.000	40.000
Intervention 3: Develop lower level PDPs to operationalise the National physical development Plans	325.000	65.000	65.000	65.000	65.000	65.000
Total for Natural Resources, Environment, Climate Change, Land and Water Management	**3,260.045**	**652,009**	**652,009**	**652,009**	**652,009**	**652,009**

HUMAN CAPITAL DEVELOPMENT

Table 4.6.5: Human Capital Development programme summary costs of the interventions

Programme objective/intervention	Total Cost (Millions)	FY2025/26 (Millions)	FY2026/27 (Millions)	FY2027/28 (Millions)	FY2028/29 (Millions)	FY2029/30 (Millions)
Programme Objective 1: To improve the foundation of human capital development						
Strategic Intervention 1.1.1.1: Improve access and equity of pre-primary education	100.000	20.000	20.000	20.000	20.000	20.000
Strategic Intervention 1.2.1.1: Improve Physical and Cognitive development of children below 8 years	760.932	152.186	152.186	152.186	152.186	152.186
Strategic Intervention 1.2.1.2: Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices	1,065.000	213.000	213.000	213.000	213.000	213.000
Strategic Intervention 1.2.1.3: Increase access to immunization against childhood diseases	3,004.865	600.973	600.973	600.973	600.973	600.973
Strategic Intervention 1.2.1.4: Improve Adolescent and Youth health	850.000	170.000	170.000	170.000	170.000	170.000
Strategic Intervention 1.3.1.1: Equip all lagging schools to meet BRMS	23,430.361	4,686.072	4,686.072	4,686.072	4,686.072	4,686.072
Strategic Intervention 1.3.1.3: Improve the inclusivity in teaching and learning environments	15.000	3.000	3.000	3.000	3.000	3.000
Strategic Intervention 1.3.1.6: Enforce the regulatory, quality assurance and assessment system of primary and secondary schools	412.900	82.580	82.580	82.580	82.580	82.580
Programme Objective 2: To produce a knowledgeable, skilled and ethical labour force (with emphasis on science and technology; STEI/STEM in education and TVET)						
Strategic Intervention 2.2.1.1: Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions	37.000	7.400	7.400	7.400	7.400	7.400
Objective 3: To improve population health, safety and management; Access to safe water sanitation and hygiene services.						
Strategic Intervention 3.1.1.1: Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities	70.000	14.000	14.000	14.000	14.000	14.000
Strategic Intervention 3.1.1.2: Reduce the burden of communicable diseases 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	33.360	6.672	6.672	6.672	6.672	6.672
Strategic Intervention 3.1.1.4: Improve maternal, neonatal, child and adolescent health services at all levels of care	1,670.000	334.000	334.000	334.000	334.000	334.000
Strategic intervention 3.1.1.5. : Increase access to Sexual and Reproductive Health (SRH) information and services	30,000	6,000	6,000	6,000	6,000	6,000
Strategic Intervention 3.1.2.1: Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	22,611.767	4,522.353	4,522.353	4,522.353	4,522.353	4,522.353
Strategic Intervention 3.1.3.1: Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasing coverage in lagging communities	296.607	59.321	59.321	59.321	59.321	59.321

Programme objective/intervention	Total Cost (Millions)	FY2025/26 (Millions)	FY2026/27 (Millions)	FY2027/28 (Millions)	FY2028/29 (Millions)	FY2029/30 (Millions)
Strategic Intervention 3.1.4.1: Rehabilitation and expansion of existing WASH infrastructure.	4,527.250	905.450	905.450	905.450	905.450	905.450
Strategic Intervention 3.1.5.1: Increase access to improved sanitation services in rural and urban areas	70.000	14.000	14.000	14.000	14.000	14.000
Strategic Intervention 3.1.6.1: Increase access to hygiene facilities	170.000	34.000	34.000	34.000	34.000	34.000
Strategic intervention 3.1.7.4: Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank	20.000	4.000	4.000	4.000	4.000	4.000
Programme Objective 4: To promote decent work and productive employment						
Strategic Intervention 4.1.1.1: Establish a functional labour market	10.000	2.000	2.000	2.000	2.000	2.000
Programme Objective 5: Reduce vulnerability, gender inequality and inequity along the lifecycle						
Strategic Intervention 5.1.1.1 : Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities	90.000	18.000	18.000	18.000	18.000	18.000
Strategic Intervention 5.1.1.3 : Provide holistic social care and support (assistance) services to vulnerable groups	300.000	60.000	60.000	60.000	60.000	60.000
Strategic Intervention 5.1.2.1: Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centers	200.000	40.000	40.000	40.000	40.000	40.000
Strategic Intervention 5.1.2.2: Promote gender equality and equity responsive planning, budgeting and implementation	1,259.285	251.857	251.857	251.857	251.857	251.857
Programme Objective 6: To promote sports, recreation and physical education						
Strategic Intervention 1: Develop and implement a framework for institutionalizing talent identification, development, and professionalization.	300.000	60.000	60.000	60.000	60.000	60.000
Objective 7: To mobilize communities for increased participation in national development						
Strategic Intervention 7.1.1.1: Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives	675.000	135.000	135.000	135.000	135.000	135.000
Programme Objective 9: Strengthen the Policy, Legal, Institutional, and Coordination Frameworks						
Strategic Intervention 1: Support education service delivery and quality through legal, policy and regulatory reforms	465.000	614.386	614.386	614.386	614.386	614.386
Strategic Intervention 2 : Capacitate institutions to deliver Human Capital Development Programme	4,373.557	874.711	874.711	874.711	874.711	874.711
Strategic Intervention 9.1.1.4: Integrate crosscutting issues in the programme	23.620	4.724	4.724	4.724	4.724	4.724
Total for Human Capital Development	**65,089.186**	**13,017.837**	**13,017.837**	**13,017.837**	**13,017.837**	**13,017.837**

PRIVATE SECTOR DEVELOPMENT

Table 4.6.6: Private Sector Development programme summary costs of the interventions

Programme Objective/Intervention	Total Cost (Millions)	FY2025/26 (Millions)	FY2026/27 (Millions)	FY2027/28 (Millions)	FY2028/29 (Millions)	FY2029/30 (Millions)
Objective 1: Sustainably lower the cost of financing						
Intervention:1.1.2.5 Strengthen the financial inclusion pillar of PDM	50.000	10.000	10.000	10.000	10.000	10.000
Objective 2: Increase market access, presence and competitiveness of Ugandan goods and services						
Intervention: 2.1.2.1. Promote certification for MSMEs products for market access	201.276	40.255	40.255	40.255	40.255	40.255
Intervention 2.5.1.5. Undertake Investment Promotion	50.000	10.000	10.000	10.000	10.000	10.000
Objective 3: Support capacity development for private sector institutions and organizations						
Intervention 3.1.1.1. Roll out business development services (BDS) to support MSMEs.	50.000	10.000	10.000	10.000	10.000	10.000
Objective 4: Enhance institutional coordination for MDAs and other stakeholders under the private sector development program						
Intervention 4.1.1.2: Coordinate the stakeholders to enhance competitiveness	110.432	22.086	22.086	22.086	22.086	22.086
Total for Private Sector Development	**411.707**	**82.341**	**82.341**	**82.341**	**82.341**	**82.341**

INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

Table 4.6. 7: Integrated Transport Infrastructures and Services programme summary costs of the interventions

Programme Objective/Intervention	Total Cost (Millions)	FY2025/26 (Millions)	FY2026/27 (Millions)	FY2027/28 (Millions)	FY2028/29 (Millions)	FY2029/30 (Millions)
Objective 2: To strengthen transport asset management						
Intervention 1: Rehabilitate and maintain transport infrastructure	15,145.000	3,029.000	3,029.000	3,029.000	3,029.000	3,029.000
Intervention 3: Strengthen Mechanical Engineering Services	225.000	45.000	45.000	45.000	45.000	45.000
Objective 4: To strengthen governance and management of the Programme						
Intervention 3: Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme	1,090.381	218.076	218,076,180	218,076,180	218,076,180	218,076,180
Total for Integrated Transport Infrastructure and Services	**16,460.381**	**3,292.076**	**3,292.076**	**3,292.076**	**3,292.076**	**3,292.076**

SUSTAINABLE URBANIZATION AND HOUSING

Table 4.6. 8: Sustainable Urbanization and Housing programme summary costs of the interventions

Programme Objective/Intervention	Total Cost (Millions)	FY2025/26 (Millions)	FY2026/27 (Millions)	FY2027/28 (Millions)	FY2028/29 (Millions)	FY2029/30 (Millions)
Programme Objective 1: Develop and maintain urban infrastructure in line with physical development plans						
Intervention 1.1.1.1: Develop urban PDPs to operationalize the National Physical Development Plan	36.820	7.364	7.364	7.364	7.364	7.364
Programme Objective 2: Develop sustainable waste management systems						
Intervention 2.1.1.1: Develop waste management systems	50.000	10.000	10.000	10.000	10.000	10.000
Total for Sustainable Urbanization and Housing	**86.820**	**17.364**	**17.364**	**17.364**	**17.364**	**17.364**

GOVERNANCE AND SECURITY

Table 4.6.9: Governance and Security programme summary costs of the interventions

Programme Objective/Intervention	Total Cost (Millions)	FY2025/26 (Millions)	FY2026/27 (Millions)	FY2027/28 (Millions)	FY2028/29 (Millions)	FY2029/30 (Millions)
Objective 1: To strengthen the capacity of Security Agencies to address Security threats and emergencies						
Strategic Intervention 1.5: Enhance regional and continental security	25,000	5,000	5,000	5,000	5,000	5,000
Objective 2: To Strengthen Public Policy analysis and Management						
Strategic Intervention 2.1: Strengthen coordination of the policy and legislative-making processes	1,149.122	236.824	236.824	236.824	236.824	236.824
Objective 4: Strengthen Accountability, Transparency and Anti-Money Laundering systems for Effective Governance						
Strategic Intervention 4.7: Strengthen monitoring of Government programmes for effective service delivery	64.521	12.904	12.904	12.904	12.904	12.904
Strategic Intervention 4.2: Enhance Compliance to anti-corruption and accountability rules and regulations	799.390	159.878	159.878	159.878	159.878	159.878
Total for Governance and Security	**2,073.034**	**414.607**	**414.607**	**414.607**	**414.607**	**414.607**

LEGISLATION, OVERSIGHT AND REPRESENTATION

Table 4.6.10: Legislation, Oversight and Representation programme summary costs of the interventions

Programme Objective/Intervention	Total Cost (Millions)	FY2025/26 (Millions)	FY2026/27 (Millions)	FY2027/28 (Millions)	FY2028/29 (Millions)	FY2029/30 (Millions)
Objective 2: To strengthen oversight and budget alignment to the NDP						
Strategic Intervention 2.1.1.2: Strengthen mechanisms for Parliamentary and local council oversight function	1,790.455	358.091	358.091	358.091	358.091	358.091

Programme Objective/Intervention	Total Cost (Millions)	FY2025/26 (Millions)	FY2026/27 (Millions)	FY2027/28 (Millions)	FY2028/29 (Millions)	FY2029/30 (Millions)
Objective 3: To enhance effectiveness of representation at all levels						
Strategic Intervention 1: Strengthen the whipping mechanisms for both plenary and committees	247.800	49.560	49.560	49.560	49.560	49.560
Total for Legislation, Oversight and Representation	**2,038.255**	**407.651**	**407.651**	**407.651**	**407.651**	**407.651**

PUBLIC SECTOR TRANSFORMATION

Table 4.6. 11: Public Sector Transformation programme summary costs of the interventions

Programme Objective / Intervention	Total Cost (Millions)	FY2025/26 (Millions)	FY2026/27 (Millions)	FY2027/28 (Millions)	FY2028/29 (Millions)	FY2029/30 (Millions)
Objective 1: Strengthen accountability for results across government						
Strategic Intervention 1.1.1.2: Strengthen efficiency of District/City Service Commissions	287.2812	57.456	57.456	57.456	57.456	57.456
Strategic Intervention 1.1.2.1: Strengthen public sector performance management initiatives	135.000	27.000	27.000	27.000	27.000	27.000
Strategic Intervention 1.1.3.1: Strengthen implementation of service delivery standards and feedback mechanisms	20.000	4.000	4.000	4.000	4.000	4.000
Objective 3: Strengthen human resource management for improved service delivery						
Strategic Intervention 3.1.1.2: Strengthen recruitment in MDAs and LGs	36.000	7.200	7.200	7.200	7.200	7.200
Strategic Intervention 4.1: Undertake nurturing of the Civil Service	183.527	36.705	36.705	36.705	36.705	36.705
Strategic Intervention 5.1: Strengthen human resource management in government	10.000	2.000	2.000	2.000	2.000	2.000
Strategic Intervention 6.1: Implement pay reform across the public service	3,373.061	674.612	674.612	674.612	674.612	674.612
Objective 4: Deepen Decentralization and Citizen Participation in Local Development						
Strategic Intervention 4.1.1.1: Build LG decentralization and self-reliance capacity	40.000	8.000	8.000	8.000	8.000	8.000
Strategic Intervention 4.3: Enhance local economic development	25.000	5.000	5.000	5.000	5.000	5.000
Objective 5: Re- Engineer the Public Service Delivery Processes/ System						
Strategic Intervention 5.4: Strengthen Government Institutions in Records, Archives and Information Management	56.000	11.200	11.200	11.200	11.200	11.200
Objective 6: Strengthen institutional coordination and enforcement of polices, laws and regulatory frameworks						
Strategic Intervention 6.1.1.1 Enhance Institutional Coordination and Administrative Efficiency	7,480.322	1,496.064	1,496.064	1,496.064	1,496.064	1,496.064
Total for Public Sector Transformation	**11,646.191**	**2,329.238**	**2,329.238**	**2,329.238**	**2,329.238**	**2,329.238**

REGIONAL DEVELOPMENT

Table 4.6. 12: Regional Development programme summary costs of the interventions

Programme Objective/Intervention	Total Cost (Millions)	FY2025/26 (Millions)	FY2026/27 (Millions)	FY2027/28 (Millions)	FY2028/29 (Millions)	FY2029/30 (Millions)
Programme Objective 1: Enhance and Sustain Local Economic Development						
Strategic Intervention 1.1.1.5: Link Enterprises to Local, Regional and International markets	200.000	40.000	40.000	40.000	40.000	40.000
Strategic Intervention 1.1.2.1: Strengthen implementation of PDM Pillars & EMYOOGA	385.099	77.020	77.020	77.020	77.020	77.020
Programme Objective 2: Enhance Local Revenue Generation						
Strategic Intervention 2.1.1.1: Implementation of Local Government Revenue Mobilization Strategy	100.000	20.000	20.000	20.000	20.000	20.000
Strategic Intervention 2.1.2.1: Strengthen the implementation of the legal frameworks for Local Government funding	25.000	5.000	5.000	5.000	5.000	5.000
Programme Objective 4: Strengthen policy, legal, institutional coordination, and regulatory frameworks						
Strategic Intervention 4.1.2.1: Strengthen the functionality of Local Government structures	148.527	29.705	29.705	29.705	29.705	29.705
Total for Regional Balanced Development	**858.623**	**171.725**	**171.725**	**171.725**	**171.725**	**171.725**

DEVELOPMENT PLAN IMPLEMENTATION

Table 4.6. 13: Development Plan Implementation programme summary costs of the interventions

	Total Cost (Millions)	FY2025/26 (Millions)	FY2026/27 (Millions)	FY2027/28 (Millions)	FY2028/29 (Millions)	FY2029/30 (Millions)
Programme Objective 1: Strengthen Capacity for Evidence Based Development Planning across Government						
Strategic Intervention 1.1.1.2: Build capacity in development planning and project formulation at all levels of government.	178.999	35.800	35.800	35.800	35.800	35.800
Strategic Intervention 1.1.1.1: Generate and use statistical data to inform Development plans at all levels	136,145	27.229	27.229	27.229	27.229	27.229
Programme Objective 2: Enhance Resource Mobilization to finance the National Development Plan						
Strategic Intervention 2.1.1.1: Strengthen Local Government Revenue Mobilization	129.215	25.843	25.843	25.843	25.843	25.843
Strategic Intervention 2.1.1.3: Strengthen the capacity of public institutions to collect NTR	20.000	4.000	4.000	4.000	4.000	4.000
Programme Objective 3: Strengthen Budgeting and Accountability systems						

	Total Cost (Millions)	FY2025/26 (Millions)	FY2026/27 (Millions)	FY2027/28 (Millions)	FY2028/29 (Millions)	FY2029/30 (Millions)
Strategic Intervention 3.1.1.1: Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution	379.445	75.889	75.889	75.889	75.889	75.889
Strategic Intervention 3.1.2.1: Strengthen reporting and accountability systems across government	896.632	179.326	179.326	179.326	179.326	179.326
Programme Objective 4: Strengthen Oversight, Coordination and M&E across Government						
Strategic Intervention 4.1.2.1: Strengthen the oversight function across government	75.000	15.000	15.000	15.000	15.000	15.000
Strategic Intervention 4.1.3.1: Strengthen the M&E function across government.	469.952	102.990	102.990	102.990	102.990	102.990
Programme Objective 5: Strengthen the legal, policy, institutional, and coordination capacity of the DPI programme						
Strategic Intervention 5.1.1.1: Strengthen the programme institutions for effective and efficient service delivery	264.793	52.959	52.959	52.959	52.959	52.959
Total for Development Plan Implementation	**2,550.181**	**519.036**	**519.036**	**519.036**	**519.036**	**519.036**

Table 4.6. 14: Cost of projects

Total Cost for the Plan Period (UGX in Million)						
Projects	**Total Cost (Millions)**	**FY2025/26**	**FY2026/27**	**FY2027/28**	**FY2028/29**	**FY2029/30**
1. Construction of the Tourism circular ring road						
2. Project 1: Construction of Primary Schools Project						
3. Project 2: Construction of Secondary Schools Project						
4. Construction of cattle crush						
5. Construction of the slaughter slab						
6. Renovation of production offices in Kagata, Loregae sub-county and District Head Quarters						
7. Establishment of demonstration farm at the District headquarters						
8. Cattle dip rehabilitation						
9. Power installation for SAMOO Millers						

Total Cost for the Plan Period (UGX in Million)						
Projects	**Total Cost (Millions)**	**FY2025/26**	**FY2026/27**	**FY2027/28**	**FY2028/29**	**FY2029/30**
10. Construction of cereal store						
11. Construction of cereal drying slab						
12. Renovation of the Council Hall						
13. Construction of a Conference Hall and refurbishment of the Resource Centre						
14. Construction of a Conference Hall and refurbishment of the Resource Centre						
15. Completion of Loreng and Kaawach Sub County Office Blocks						
16. Fencing and beautification of District Head Quarters						
17. Construction of Moruita, Kakomongole and Lemusui Sub County Office Blocks						
TOTAL						

4.7 Resource Mobilization Strategy

The LG is poised to mobilize the financial resources required to implement the DDP over the five years. Aware of the challenges encountered in financing the previous plans as pointed out in the earlier sections of this chapter, the district will deploy strategies that strengthen its capability to raise more resources.

The district is in addition to formulating the DDP IV also formulating a district revenue enhancement plan aimed at raising the share of locally raised revenue in the funding of the district plan. The revenue plan focuses on improving the mobilization and administration of local revenue. A number of strategies have been adopted for implementation and include:

- Use of digital systems in the management of revenue such as the use of Integrated Revenue Administration System (IRAS) that minimizes diversions of revenue.

- The community will also be mobilized to undertake some projects within communities through making contributions (counterpart funding as in the maintenance of water sources). This will be expanded to cover other services.
- The LG is committed to supporting putting up investments that support small businesses and other entrepreneurial activities that can boost incomes and consumption patterns of local communities which can be taxed or enabled to make payments in form of contributions to investments. The focus will be to invest in improving market facilities – stalls, slaughter places, fencing and sanitation facilities.
- Where possible the district intends to deploy the public private partnership to fund some of the investments proposed in the development plan.
- Lobbying and advocacy with development partners and also strengthening the capacity of technical officers to write proposals and tap into the non-traditional sources of funding for the LG.

CHAPTER 5: INSTITUTIONAL ARRANGEMENTS FOR IMPLEMENTING THE PLAN

5.1 Implementation Arrangements

Under the National Planning Authority (Development Planning) Regulations 2018, Nakapiripirit District Council has a statutory obligation and is wholly committed to ensuring the implementation of the Nakapiripirit District Local Government Development Plan 2025/26 – 2029/30. A range of stakeholders will be involved in the implementation of the development plan. Key among the stakeholders will be the District Council, the technical officers employed by Council, the private sector, Central Government, the non-governmental organizations and the citizens/communities in the district.

Some of these stakeholders will be involved in preparation of annual workplans and budgets; approval of the budgets and workplans; and initiate policies that will enable the effective and efficient implementation of the plan.

5.2 Institutional Arrangements

The institutional arrangement for the implementation of the Nakapiripirit DDP IV is provided for in the Local Governments Act, the legislation that actualizes the decentralized governance policy in Uganda. Other relevant laws and regulations in operation on financial management and service delivery will facilitate the plan implementation. Operationally, the district has administrative structures from the district level, sub county/town council, parish/ward to village/cell. At the district and lower local government levels, there will be sectors and departments.

In the district there is the District Council with its attendant bodies – the District Executive Committee, the Sectoral/Standing Committees and statutory bodies like the Public Accounts Committee, District Service Commission, District Land Board and the Contracts Committee. The Council will oversee the implementation of the development plan. There is also the District Technical Planning Committee, headed by the Chief Administrative Officer. These institutions are all functional in the district. At the Lower Local Government level there are different Councils and Technical Planning Committees playing rather similar roles as at the district.

5.3 Role of Key Stakeholders

Successful implementation of the development plan will depend on the active and meaningful engagement and involvement of every stakeholder in fulfilling its roles and responsibilities. Broad participation of stakeholders at the plan formulation stage would also call for similar participation levels in its implementation. Therefore, each key stakeholder in the implementation of this plan has critical roles and responsibilities to play to ensure effective and efficient implementation of the plan. The key identified key stakeholders' responsibilities are as follows:

Table 5.3. 1: Institutional Stakeholders and their responsibilities

S/No.	Stakeholders	Roles and Responsibilities
	The District Council	• As the Planning Authority to approve the LG development plan • Approve annual workplans and budgets to implement the plan. • Approve policies and other local legislation that may be relevant in implementation of the plan. • Monitor project implementation in the district and report accordingly.
	Standing Committees of Council	• Review sector/programme plans for Council approval. • Provide oversight through monitoring plan implementation.
	The District Executive Committee	• Approve the strategic direction of the district LGDP i.e., the strategic objectives; • Provision of oversight on the LGDP formulation process • Review and table the draft LGDP to the Council for approval; • Monitor on behalf of the Council the implementation of the LGDP. • Mobilization of communities to support plan implementation

	The District Technical Planning Committee	• Support the formulation of the development plan • Ensure efficient allocation of resources through better coordination and budgeting • Collaborate with other relevant stakeholders within the LG and others on matters relevant to programme implementation. • Integrate sector and LLG plans into the DDP • Harmonize management, supervision, coordination and reporting arrangements for the DDP implementation. • Undertake periodic review of performance of the plan • Implement the projects and programmes in the plan and ensure compliance with standards in service delivery. • Undertake feasibility studies and appraisal for projects • Resource mobilization and accountability for funds received and spent on quarterly bases to all stakeholders including the community beneficiaries
	Public Accounts Committee	• Ensure proper utilization of the resources of the district
	Contracts Committee	• Take decisions on recommendations from PDU regarding procurement services and goods and disposal of assets. • Approve members of evaluation committee. • Ensure compliance with the procurement laws and regulations and guidelines.
	The District Service Commission	• Recruitment of technical staff who will largely be responsible for implementation of the planned activities;

		• Disciplining errant staff; • Undertake other staff relevant human resources management and development functions.
	The District Planning Task Team	• Draft the DDP including elaboration of project profiles, project costing, implementation plan, M&E plan and communication and feedback strategy • Conduct planning consultative meetings on the draft plan • Data collection and analysis to facilitate the DDP formulation; • Review of national planning guidelines and documents and translate the broad national development strategic direction into the local context;
	CAO	• Chair the DTPC and the District Planning Task Team. • Liaise with the NPA through the Planning Department on technical matters to do with development planning. • Ensure success of the local government planning process in the entire district. • Cascade the information in Planning Call Circular from NPA to Lower Local Government. • Coordination of development partners in relation to development planning, plan implementation and monitoring in the Local Government. • Endorsing Five Year LGDP after approval by the Council. • Disseminate the approved LGDP to NPA and other stakeholders.
	The Citizens	• Participate in the development planning consultation meetings during formulation

		• Attend plan review meeting • Mobilize resources for implementation of projects • Engage in economic production
	Central Government (Ministries and Agencies	• Compliance monitoring and supervision • Capacity building of LG stakeholders • Resource mobilization
	Non-Governmental Organizations/ Development Partners	• Mobilize additional resources for • Participate in planning and in coordination meetings • Advocate for good governance, accountability and transparency • Monitoring plan implementation

5.4 Coordination and Partnerships Framework

The implementation of this plan requires the cooperation and active participation of all stakeholders and Nakapiripirit District Council will undertake a leadership role to progress and secure the implementation of the plan. In providing a leadership role, the Council will target to foster a collaborative approach with citizens, communities, stakeholders, sectoral interests, partners, Governmental and Non-Governmental agencies to achieve the collective support and successful implementation of the plan.

Implementing the plans necessitates collaboration and partnership arrangements with the Central Government ministries and agencies, NGOs/CSOs, the private sector actors and other development partners operating in the district. The coordination and partnership frameworks opportunities available are summarized in the table below:

Table 5.4. 1: Coordination and partnership frameworks for stakeholders

Level	Forum	Focus	Stakeholders
Central Government	Workshops Meetings Consultations/dialogues	• Guidance on policies regarding plan implementation and financing.	Government officials and Development partners,

Level	Forum	Focus	Stakeholders
		• Issuing of national priorities	
District	District Executive committee meetings	• Harmonization of district development priorities • Review of plan implementation • Policy initiation	DEC members and LG technical officers
	Standing Committee meetings	• Harmonization of development priorities	LG officials and other stakeholders
	District Planning Committee	• Plan formulation, implementation and performance review	LG technical officers, Development partners,
	Budget Conference	• Prioritization of district and LLG development needs • Harmonization	LG officials, development partners and the general public
	NGO Forum	• Coordination of implementation of the plan	LG Technical officers and Development partners (NGOs/CSOs)
	Annual review meeting	• Performance review (plan implementation progress)	LG officials, Development partners
Sub county	Sub County Technical Planning Committee	• Prioritization and harmonization of parish development needs.	CBOs, NGOs and Private Sector actors

Level	Forum	Focus	Stakeholders
	LLG Budget Conference	• Prioritization and harmonization of parish development needs. • Communication of	CBOs, NGOs and Private Sector actors
Parish	Parish Planning	• Coordination of Parish/Community level (participatory) planning • Prioritization and harmonization of village development needs	Religious leaders, Community members, Development members

5.5 Prerequisites for Successful Implementation of the Plan

The environment under which the development plan is to be implemented has to be conducive enough. However, there are certain factors that beyond the control of the implementers but have to be identified and mitigated against. These may include policy, managerial, behavioural, technical and financial and form a basis of stating risks and assumptions for the plan implementation. To successfully implement the DDP the following pre-requisites need to be in place:

- Ownership and support of the Plan by key stakeholders. The degree of ownership and support of the local leaders for the plan determines the success of its implementation. The leaders should demonstrate solid political will and commitment to implementation of the plan.
- Sustained and adequate financing of the plan: the local government has to ensure that it sustains mobilization of financial resources locally and externally and increasingly allocates them to fund the priorities identified in the development plan. The advocacy for funding should target the central government, development partners, private sector actors and the general public that pays taxes
- An effective functional institutional framework: The laws and regulations governing the local government lay out the structures and systems for the smooth operation of LGs. However, having those structures fully staffed and operational is another issue. So, for the successful implementation of the plan, the LG should have competent technical staff in all key positions and playing their roles and

responsibilities as individuals, members of statutory committees (such as Technical Planning Committees, Contracts Committees, etc.). Similarly for the policy making arm of the LGs. the Councils and Committees of Council including other Statutory Bodies of the council have to be in place and functional.

- Good governance in the district with non-tolerance to all forms of corruption: respect of the rule of law, practice of open transparency and accountability by the different leaders in the district and beneficiary actors being able to hold the duty bearers to account is critical to enable effective implementation of the plan.
- Community involvement and commitment accompanied by behavioral and mindset change towards the implementation of the plan. A supportive community with a mindset that embraces the message of socio-economic transformation once in place will adopt new changes and behaviors supportive to increase production and productivity and improved health.
- Effective monitoring and evaluation of the plan by the different stakeholders – council with its oversight role, technical officers, and other government agencies – with reports produced and shared will facilitate implementation of the plan.

5.6 Conditions for successful implementation

Successful implementation of the development plan will require existence some favorable conditions within the district, the country and the region generally. Among the conditions could be:

- Effective communication within and among the stakeholders.
- Existence of peace and security. Absence of peace and security can cause lots of disruptions in the implementation of the plan. Violent conflict such as war, cattle rustling, etc., may cause loss of lives, property and infrastructure and displacement of people. Such environments cannot allow for smooth provision of services and implementation of capital project.
- Stable economic conditions in the country. Broader stable conditions in the country whereby inflation is under control and fiscal policies are favorable encourage business to thrive, attract investments and facilitate production and employment creation. Stable price regimes enable projects to
- Favorable physical climate and weather conditions in the district and region. Favorable conditions such as reliable rainfall will support agricultural production

the main economic activity of the population. Harsh climate conditions like extended droughts, stormy and excessive rains can lead to disruptions and losses which can limit the attainments of the planned objectives.

CHAPTER SIX: COMMUNICATION AND FEEDBACK STRATEGY

6.1 Communication strategy

The effective implementation of the Nakapiripirit DDP IV will to a great extent depend on how well mobilized and informed the stakeholders are regarding the plan. That therefore calls for setting up of a comprehensive communication and feedback strategy for the plan. The strategy highlights the communication environment within Nakapiripirit District Local Government; the existing communication policy; the objectives of the communication strategy; and the communication plan.

The Communication Objectives

The overall purpose of the communication strategy is to provide timely information to the community and the general public regarding the implementation of the development plan. And the specific objectives of the communication and feedback strategy are:

- To create awareness on the strategic direction of the DDP IV – Vision, mission, strategic objectives and priorities.
- To disseminate information on projects particularly the progress registered in their implementation;
- To create awareness of stakeholders on their roles and responsibilities regarding the development plan;
- To enhance accountability and transparency; and
- To manage the citizens' expectations regarding delivery of services.

In the district the spokespersons for the district local government are mainly the District Chairperson and the Chief Administrative Officer. The District Chairperson is the elected political leader of the district and largely speaks on the political issues relating to the district including those associated with the implementation of the LGDP IV. The CAO who is the appointed technical officer and head of the civil servants in the district is the spokesperson/Public Relations Officer of the district. He or she speaks on behalf of the LG on technical matters and is assisted on these matters by the technical officers heading various departments including a professional officer in the Communication Office.

The key messages to be conveyed to stakeholders regarding the DDP IV will include the Vision, Mission, Goals and Strategic objectives of the district, the priority areas and projects of the district. The other messages will arise in the course of implementation of the plan – key achievements realized, the impacts of the plan, communication contacts/protocols.

The stakeholders/audiences that the communication strategy will be channeling messages to will be those internal to the local government and external audiences. The internal audience include:

- The District Executive Committee
- Members of the District Council
- All the District Local Government employees
- Others

The external audience include:

- Citizens of the district
- Uganda Local Governments Association (ULGA)
- Journalists
- Central Government employees
- Members of Civil Society Organizations
- Other Local Governments in the sub region and the country

Various tools are available for relaying the different key messages to the key audiences. Depending on the targeted audience and the message to be channeled to them, the following communication tools are at the LGs disposal:

- Letters, Brochures, Circulars, business cards
- Seminars, conferences, meetings, barazas,
- Magazines or bulletins, newsletter, news releases, paid advertisements
- Telephone calls, interviews, radio shows television,
- Emails and website
- Billboards, posters, banners.

The above tools that will be used to inform the various stakeholders are similarly the ones used to receive feedback from the different audiences. The available tools used by the district to transmit comments and ask questions regarding the DDP IV will include; telephones, website, email, mail, in person interviews in the LG offices, media, conferences and other forms of meetings. However, there have always been some obstacles faced in the past in communicating with various audiences. The common ones have been infrequent meetings of the Council and its standing committees; illiteracy of some sections of the population; the low support of the leadership for communication;

inadequacy of finances and human resources necessary to produce information materials and the poor communication among the LG employees.

6.2 Key Stakeholders

Table 6.2. 1: Key stakeholders in communication

Stakeholder/Institution	Roles & responsibilities
Office of the District Chairperson	• Publicizing government policies; • Communicating amounts of resources received' allocated and spent on implementing the plan • Communicating key projects and priorities of the district; • Communicating achievements and progress registered; • Communicating the vision and strategic direction of the district; • Organize and address public meetings
Office of the CAO	• Act as the public relations officer of the local government • Prepare and submit reports to the head of the local government and to Central Government ministries and agencies • Communicate government policies • Disseminate information on progress of implementation of the development plan • Avail copies of the development plan to stakeholders • Organize barazas and community dialogue meetings
Heads of Departments	• Communicate sector policies to other stakeholders; • Preparing and sharing the Programme/Departmental reports with relevant stakeholders; • Preparing communication materials for public dissemination • Attend and participate in *baraza* meetings; • Providing feedback to clients

Stakeholder/Institution	Roles & responsibilities
Members of the Councils	• Act as a communication channel between the district and the constituents • Mobilize the citizens and create awareness among the electorate on the priorities and key projects of the district • Communicate the progress on the plan implementation
Heads of service delivery points (Head teachers, Health Facility In-charges)	• Communicating the services available in the service delivery units; • Receive feedback from clients; • Communicate sector policies to staff, local leaders and clients; • Preparation and submission of mandatory service delivery performance reports
Communications Officer	• Develop information and communication materials for community members – newsletters, press releases, articles, etc. • Disseminate information regarding projects and implementation of the plan to the public • Manage the LG website • Monitoring the media regarding what they report about the district plan implementation and service delivery.
LLG Chiefs and CDOs	• Mobilize communities and create awareness about the development plan • Organize planning meetings • Communicate government policies to communities • Hold community meetings

6.3 Audience analysis

Table 6.3. 1: Audience analysis

Audience	Interest	Key messages	Channel
National Planning Authority	Alignment of the DDP IV to the NDP IV; Effective & Efficient implementation of the DDP IV; alignment of annual budgets and workplans to the NDP IV	Guidelines on alignment of LGDPs to NDP IV; national strategic direction	Government websites as well as those of collaborating entities, e-mails, dissemination of hard copies of documents, social media platforms, Meetings, newspapers; circulars
MoFPED	Efficient & effective utilization of resources in the course of implementing the DDP IV; Accountability on the use of resources; timely preparation of annual budgets and workplans; Timely preparation & submission of performance reports	Enhancing accountability and transparency in the implementation of the LG plans, Providing information for the NDP and the MDA strategic plans formulation	Websites; electronic mails, dissemination of hard copies of documents, social media platforms, Meetings
Other line ministries and Agencies	Alignment of the DDP IV to the NDP IV; effective implementation of the plan; Accountability on the use of resources transferred to the LGs; Timely preparation and submission of performance reports; compliance with legal requirements (standards) and mandates.	Enhancing accountability and transparency in the implementation of the LG plans, Providing information for the NDP and the MDA strategic plans formulation; service delivery standards	Government websites as well as those of collaborating entities, e-mails, dissemination of hard copies of documents, social media platforms, Meetings
Office of District Chairperson and the District Council	Aligned DDP IV; transparency and accountability in the implementation; effective & efficient implementation of the plan; improvement in the wellbeing of the citizens in the district; high stakeholder support of the development plan	Development plan implementation performance - impacts and achievements of the plan; resources mobilized and allocations to and locations of investments;	Dissemination of hard copies of documents, Government websites as well as those of collaborating entities, e-mails, social media platforms, Meetings, radio programmes; newspapers
CAO & HoDs	Effective & efficient implementation of the DDP IV; aligned DDP IV to NDP IV; aligned annual budgets & work plans to DDP IV and NDP IV; transparent and accountable	Communication protocols and contact persons; the contents of the plan; plan implementation performance; schedules for plan review meetings;	Meetings, workshops, phone calls, social media, letters (electronic & non-electronic), reports, radio programmes, press releases/statements,

Audience	Interest	Key messages	Channel
	implementation of the plan; all stakeholder support and ownership of the DDP IV.		community meetings; *Barazas.*
Private sector (Business leaders)	Increased business opportunities arising from the DDP IV implementation; improved incomes and wellbeing of the people	Projects for works and supplies to be contracted, services to be contracted;	Letters; meetings; workshops website; social media platforms, mainstream media (radio & newspapers)
Development partners and donors	Transparency & accountability in the use of resources; effective and efficient implementation of the plan; respect for human rights; timely preparation and submission of performance reports	Resources mobilized and allocated to implement the DDP IV; the impacts and achievements of the programmes funded in the Development plan; progress in the implementation of the development plan	Meetings; documents (email and non-electronic mail, progress reports, annual budgets & workplans
Mainstream Mass Media Houses	Ease of access to information from the LG regarding the DDP IV and its implementation; transparency and accountability; increased demand (sales) for their media products (newspapers & radio programs); Empowered audience among the communities in the LG	DDP IV implementation progress; impacts and achievements of the development plan;	Supplementary adverts; electronic mail; Press briefings; press releases; websites, interviews, workshops, meetings, electronic mail, social media platforms, articles in local newspapers
CSO/NGOs	Transparency & accountability in the use of resources; effective and efficient implementation of the plan; respect for human rights; participation of communities in plan implementation	Improvements in service delivery; positive impacts and achievements of the plan; implementation progress; resources mobilized and spent on the plan.	Letters, periodic project/programme Performance reports; workshops & meetings
Communities & the general public	Inclusive and equitable implementation of the DDP IV; Transparency and accountability during implementation of the plan; effective & efficient implementation of the plan.	Improvements in service delivery – access, quality and quantity; positive impacts and achievements of the plan; resources realized and allocated to implement the plan; progress in the implementation of the plan	Public meetings (barazas), local radio broadcasts, posters; social media platforms, newsletters, newspaper, etc.), websites, door-to-door outreaches; suggestion boxes

6.4 Communication Plan

Table 6.4. 1: The Communication Plan

Communication *element*	Audience	Type / Communication Channel	Objectives	Content	Responsibility	
					Primary	Others
LG Vision, Goals and Strategic objectives	All stakeholders	Meetings, mass media (radio, newspaper & TV), documents	Enhance awareness of the strategic direction of the plan; Increase participation & ownership of the plan	LG vision, Mission, Goal & Strategic objectives	District Chairperson, CAO	CAO, HoDs; Comunication Officer
Role of the Planning Department	All stakeholders	Meetings, barazas, circulars, radio programmes, website	Enhance awareness of the stakeholders on the role of the Planning department in the formulation, implementation, monitoring and evaluation of the DDP IV.	Roles as secretariat for economic development planning; Monitoring & evaluating the development plan; Roles of the Planning Department	CAO, District Planner	Heads of Departments. PHRO
Priority Investment Projects	All stakeholders	Community Meetings, mass media (radio, newspaper & TV), fliers, circulars, conferences, bulletins/magazines	Solicit views of other stakeholders on priority projects in the plan; Increase participation & ownership of the plan during implementation, monitoring & evaluation	Priority Investment projects proposed in the plan	District Chairperson, CAO, HoDs, Communication Officer	LC 3 Chairpersons, Councilors, Communication Officer
Dissemination of the Plan	All stakeholders	Printed copies of the plan (complete and summary version);	Enhance awareness of the stakeholders on the key features of the plan;	The strategic direction of the plan; The key projects and locations;	CAO, Planner, Communication Officer	HoDs

Communication *element*	Audience	Type / Communication Channel	Objectives	Content	Responsibility	
					Primary	Others
		Meetings, website, email, radio, circulars	Rally support and participation of stakeholders in owning and implementing the plan	The development challenges addressed; expected outputs, outcomes and impacts; levels of stakeholder participation		
Progress of plan implementation – Achievements, lessons learnt	All stakeholders	Website, Radio, reports, newspapers, newsletters, meetings, Barazas, email, conferences	Sustain stakeholder support and participation in plan implementation, monitoring & evaluation	Achievements; Lessons learnt; Monitoring & evaluation recommendations	District Chairperson; CAO, District Planner	HoDs, District Councilors; media journalists, Communication Officer
Midterm review report	All stakeholders	Conferences, meetings, website, email, workshops	Raise awareness of the stakeholders on the level of attainment of the planned results in the development plan	Midterm review report – Achievements, challenges, lessons learnt; recommendations.	CAO, District Planner	

CHAPTER SEVEN: RISKS MANAGEMENT AND MITIGATION MEASURES

7.1 Risks Management and Anticipated Impacts

The implementation of the Nakapiripirit DDP IV will be done in an environment with plenty of risks that are likely to affect the attainment of the district's development goal and objectives. The risks can be grouped in two categories as internal and external. The risks are identified and elaborated below so as to enable the district manage them better and enhance the chances of it achieving its development objectives.

Table 7.1. 1: Anticipated risks and mitigation measures

Department	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		
Administration	Inadequate funding to implement the plan	Financial risk – LG fails to raise revenue, or raises insufficient amount, especially in terms of LRR	Donor withdrawal; budget cuts from the central government; poor mobilization of local revenue			Revenue enhancement planning (widen base & diversification of sources); Realistic budgeting; Advocacy	Finance Department;

Department	Type of risks	Category	Causes of the risks	Likelihood of occurrence 1= Low 2=Intermediate 3= High	Impacts (1=low, 2- 1= Low, 2=intermediate 3= High	Mitigation	Lead Agency
Administration	Inadequate capacity to deliver on the plan	Internal operational risk – some departments are not fully staffed at both the district and subcounty levels; some of the available staff are having inadequate knowledge and skills to perform their duties.	Staff turnover due to low pay within the government service; hostile work environment; poor/low provision of facilitation to workers for activities; inadequate budget provisions for wage			Build the capacity of the LG technical staff; Recruit additional staff; Request for additional wage funding	Administration Department
Administration	Poor management practices	Internal risk	Incompetence of managers;			Capacity building	CAO
Administration	Corruption and financial mismanagement	Financial risk	Low pay; greed; poor supervision and inspection			Monitoring; stakeholder engagement	CAO
Health	Understaffing	External.	Insufficient budget allocation for health worker salaries.	3	3	Call on the government to prioritize increasing the wage bill and	DHO, MOH

Department	Type of risks	Category	Causes of the risks	Likelihood of occurrence 1= Low 2=Intermediate 3= High	Impacts (1=low, 2- 1= Low, 2=intermediate 3= High	Mitigation	Lead Agency
						focus on recruiting critically needed health workforce cadres	
Health	Rampant absenteeism	Operational	Ineffective system for monitoring staff attendance and punctuality, along with insufficient housing facilities to accommodate staff near their workplaces.	3	3	Biometric machines should be accessible 24/7 at Nakapiripirit District and its health centers for staff to record their clock-in and clock-out times	DHO,MoH
Health	Limited skills and knowledge among health workers	Internal	Inadequate training opportunities and limited exposure to medical equipment and hands-on sessions during training			Conduct in-service training, mentorship, and supportive supervision	In-charges of Health Facilities
Health	Rising maternal mortality	Internal	Preventable maternal deaths due to delays in reaching health facilities, slow response from health workers,			Conduct maternal death audits with the MDPSR committee to	ADHO MCH, Midwives

Department	Type of risks	Category	Causes of the risks	Likelihood of occurrence 1= Low 2=Intermediate 3= High	Impacts (1=low, 2- 1= Low, 2=intermediate 3= High	Mitigation	Lead Agency
			complications like pre-eclampsia/eclampsia, and lack of monitoring tools			identify and mitigate contributing factors	
Health	Frequent stockouts of surgical supplies (e.g., caesarean kits, gloves)	External	Theatre often handles up to 10 C-section cases with only 5 kits, causing procedural delays			Procure adequate surgical kits and ensure consistent supply	M/S
Health	Poor conditions in maternity ward	Internal	Ward lacks essential supplies and equipment such as oxygen concentrators, BP machines, patient monitors, protective gear, and data tools due to inadequate funding			Improve budget allocation, procure needed supplies and protective equipment	M/S
Health	Rapid population growth	External risk	Lack of information on and access to birth control & family planning services			Improved Family planning health services	ADHO-MCH
Administration	Poor revenue mobilization	Internal	Arithmetic mistakes in IFMS transactions and payroll tax calculations			Involve accounting officers in corrections	PHRO

Department	Type of risks	Category	Causes of the risks	Likelihood of occurrence 1= Low 2=Intermediate 3= High	Impacts (1=low, 2- 1= Low, 2=intermediate 3= High	Mitigation	Lead Agency
Administration	Resistance to financial systems (IPPS)	Internal	Delays in payroll correction reports and sudden deletion of staff from payroll			Ensure all salary and pension payments go through IPPS/HCM	PHRO
Administration	Project delays	Internal	Delayed capital works and procurement processes			Initiate procurement on time and promptly process certificates for works	DE, SPO, HODS
Production	Poor extension service delivery	Operational risk – poor extension services may lead to low production & productivity which can translate to low incomes and food insecurity.	Absenteeism of staff, Staff shortages due to wage limitations to recruit, inadequate wages			Advocate for wage increment and recruitment with MoPS & MoFPED; enhance supervision of LLGs	PHRO, DPO

Department	Type of risks	Category	Causes of the risks	Likelihood of occurrence 1= Low 2=Intermediate 3= High	Impacts (1=low, 2- 1= Low, 2=intermediate 3= High	Mitigation	Lead Agency
Production	Increased incidence of pests and diseases affecting agricultural production	Internal	Climate change related causes, negligence, use of inferior seed technologies			Continuous farmer education, demonstrations, access to credit, pest-resistant varieties, biosecurity	DPO
Production	Use of quacks in delivery of extension services by farmers	Operational risk – quacks are normally deceptive persons rendering technical services in areas they are not trained in and may lead to use of poor quality inputs e.g. drugs causing damage to animals and crops.	Low staffing, high costs in some agricultural inputs high demand, cheaper quack services			Recruit more extension staff, register and train quacks	DPO

Department	Type of risks	Category	Causes of the risks	Likelihood of occurrence 1= Low 2=Intermediate 3= High	Impacts (1=low, 2- 1= Low, 2=intermediate 3= High	Mitigation	Lead Agency
Production	Unpredictable weather	External	Heavy rains, drought, climate change	3	2	Implement early warnings, promote fast-maturing crops, avoid risky travel	DPO
Production	Vaccine storage loss	Internal	Use of domestic refrigerators and limited budget for proper equipment	1	2	Procure pharmaceutical-grade refrigerators, provide standby generators	DVO
Production	Fish poisoning and theft	Internal	Deliberate harm and natural predators	1	2	Clear bushes, fence ponds	DFO
Production	Organized criminality (livestock theft)	External – organized crime such as in cattle rustling, stealing of cattle and transporting in trucks	Beneficiary farmers' failure to co-fund	3	2	Increase community mobilization and sensitization	DPO

Department	Type of risks	Category	Causes of the risks	Likelihood of occurrence 1= Low 2=Intermediate 3= High	Impacts (1=low, 2- 1= Low, 2=intermediate 3= High	Mitigation	Lead Agency
Education	High teacher-pupil ratio	External	Recruitment freeze and delayed replacements			Request recruitment approval from Ministry of Public Service	DEO
Education	High pupil-desk ratio	Internal	Enrollment increase and limited funding			Procure more desks and collect quarterly infrastructure data	DEO
Education	High pupil-latrine ratio		Enrollment growth and inadequate funding			Collect infrastructure data for planning	DEO
Education	High classroom-pupil ratio	Internal	Enrollment increase, funding shortfalls, disasters damaging buildings			Construct classrooms and lobby for increased funding	DEO
Works	Frequent road equipment breakdown	Operational	Poor maintenance and limited budget			Increase maintenance budget	District Engineer
Works	Poor road network	Operational	Long time since last rehabilitation, insufficient funds, large area coverage			Lobby for more funds and new equipment	District Engineer

Department	Type of risks	Category	Causes of the risks	Likelihood of occurrence 1= Low 2=Intermediate 3= High	Impacts (1=low, 2- 1= Low, 2=intermediate 3= High	Mitigation	Lead Agency
Works	Floods in swampy areas	External	Climate change and wetland encroachment			Restore wetlands and budget for resilient road structures	District Engineer
Works	Strong winds damage buildings	External	Natural disasters			Allocate emergency funds, disaster-proof infrastructure, plant trees	District Engineer
Works	Drought impacts water points	External	Climate change			Use experienced contractors for drilling and siting	DWO
Works	Delays in water works	Internal	Forgery and poor contractor competence			Conduct due diligence	DWO
Works	Vandalism of water sources	Internal	Poverty and weak community monitoring			Enforce bylaws protecting water sources	DWO
Works	Poor water source sustainability	Internal	Community unwillingness to contribute			Continuous sensitization and enforce maintenance contributions	DWQ
Works	Poor supervision of water projects	Internal	Procurement freeze and lack of transport equipment			Procure new vehicles and motorcycles	DWO

Department	Type of risks	Category	Causes of the risks	Likelihood of occurrence 1= Low 2=Intermediate 3= High	Impacts (1=low, 2- 1= Low, 2=intermediate 3= High	Mitigation	Lead Agency
Works	High demand for safe water	Internal	Insufficient funding			Lobby for budget increase	DWO
Natural Resources	Understaffing	External	Low budget allocation			Phase purchase of equipment	DNRO
Natural Resources	Ecosystem encroachment	Internal	Weak enforcement and staff safety concerns			Provide alternative livelihoods for encroachers	DNRO
Natural Resources	Climate change	External risk	Global warming; deforestation; wetland abuse			Sensitization; afforestation; contingency planning	DNRO
Natural Resources	Environmental degradation	External risk	Wetland misuse, deforestation			Sensitization; afforestation; population control	DNRO
Natural Resources	Interethnic conflict	External risk	Drought; struggle for land and other resources				DNRO
Community Services	Inadequate follow-up on GBV cases	Internal	Lack of transport and funding			Plan to procure motorcycles and vehicles for staff	DCDO

Department	Type of risks	Category	Causes of the risks	Likelihood of occurrence 1= Low 2=Intermediate 3= High	Impacts (1=low, 2- 1= Low, 2=intermediate 3= High	Mitigation	Lead Agency
Community Services	Community resistance	Implementation risk	Lack of community engagement/involvement during planning, implementation & monitoring;			Community engagement;	DCDO
Audit	Inefficient auditing	Internal	Low budget and no computerized software			Request support from Internal Auditor General	CIA
Trade & Industry	Revolving fund non-compliance	Internal	Change in beneficiary priorities post-funding			Continuous training on enterprise selection	Commercial Officer
Trade & Industry	Laxity in enterprise insurance	External	Lack of guidance on insurance requirements			Train beneficiaries on insurance needs	Commercial Officer
Trade & Industry	Poor SACCO fund management	Internal	Community misunderstanding of fund criteria			Train leadership and community on selection criteria	Commercial Officer
Trade & Industry	Poor loan repayment	Internal	Low income and investment failure			Train beneficiaries on loan management and collateral	Commercial Officer

Department	Type of risks	Category	Causes of the risks	Likelihood of occurrence 1= Low 2=Intermediate 3= High	Impacts (1=low, 2- 1= Low, 2=intermediate 3= High	Mitigation	Lead Agency
ICT	Technological challenges	Internal	Lack of expertise, poor training; high costs of obtaining			Capacity building;	

CHAPTER EIGHT: MONITORING, EVALUATION AND LEARNING

8.1 Monitoring and Evaluation (M&E) Frameworks

The Planning Department, among other technical departments of Nakapiripirit District Local Government, is the main one responsible for the monitoring and implementation of the development plan. It is, however, to be noted that this plan coordinates the work and objectives of other critical technical departments within the district local government, such as Health, Education, Works and Technical Services. In some instances, other agencies external to the local government are also responsible for the implementation of some plan objectives.

The M&E framework for the Nakapiripirit DDP IV is essential in guiding the monitoring and evaluation of the plan's implementation. The strategic direction of the district's plan is spelt out in chapter three of this document. The goal of the plan is stated with the five strategic objectives:

- To sustainably increase production, productivity and value addition in Agriculture, industry, minerals, oil & gas, Tourism, ICT and financial services
- To enhance human capital development along the entire life cycle;
- to support the private sector to drive growth and create jobs;
- to build and maintain strategic sustainable infrastructure in transport, housing, energy, water, industry and ICT;
- Strengthen good governance, security and the role of the LG in development

The Objectives of the M&E of the plan are:

- To evaluate the effectiveness and relevance of the plan
- To assess the level of progress in the attainment of the objectives of the plan
- To track progress in the implementation of projects
-

Key Performance Indicators: The plan outlined by various programmes states that performance will be measured using different indicators related to programme activities. Indicators have been identified for results at the levels of output, outcomes, and impact. These indicators will be monitored through periodic data collection by the implementers and those involved in M&E activities.

Sources of information: The sources of information for the selected KPIs will be diverse. There will be data and information originating from the administrative records routinely gathered by the Programme-implementing departments and agencies. This routine data will be collected at service delivery points such as schools, health facilities, sub-county headquarters, and departmental offices. Additional sources will include data from field surveys conducted by local government and the Uganda Bureau of Statistics (UBOS, NDLG).

Major Monitoring and Evaluation Events

In the course of implementing the M&E plan, there will be some major activities that will take place, some of which are a mandatory requirement as spelt out in the NPA planning Regulations 2018. Some of the major monitoring and evaluation events are:

Table 8.1. 1: Table showing the major M&E events

Main M&E Event	Purpose	Output	Lead Agency	Other Key actors	Time frame
LG Annual Performance Assessment Review	To undertake an internal review of	LG Annual Performance Report	LG HoDs/ Programmes	CSOs, LLGs and Development partners	Annual
Alignment of LLG Plans and budgets to DDP III & NDP III	Disseminate Planning Call Circular to support alignment of Plans, BFPs and Budgets to NDPIV, DDPIV; Disseminate guidelines to support alignment of DDPs and BFPs to Plan at Department and LLG levels	LG Compliance Assessment Report	LG Accounting Officer, LG Budget Desk	NPA, MoFPED, Other LG Departments, LLGs	October – November Annually

Main M&E Event	Purpose	Output	Lead Agency	Other Key actors	Time frame
Budgeting and financial monitoring	Issue budget call circulars to commence the budget preparation process	- LG Budget call circulars - Financial monitoring reports	LG Accounting Officer, LG Budget Desk	MoFPED MDAs, LG Departments/ Sectors, LLGs; DEC, CSOs	Annual
Monitoring, coordination and evaluation along the project cycle	Assessment of compliance to the M&E guidelines on project identification	- Project concept note - Project progress report	LG Planning Department	CSOs, Researchers	Annual
Statistics production and use in the DDP implementation	Generate statistics for baseline, midterm and endline assessment of DDP progress	Surveys, Statistical Abstracts and Census Reports	UBOS, NDLG, MoFPED, LG Planning Department	MDAs, LG Departments, LLGs, CSOs	Annual
Evaluative Studies	Assess effectiveness, relevance	Evaluation reports	LG sectors	CSOs	Continuously
Programme and sector reviews	Assess programme/sector, performance; identify challenges and probable solutions	Programme and sector annual review reports Annual district development review report	LG HoDs	Planning Department, Local Councillors, CSOs, Private sector players	Annually

Main M&E Event	Purpose	Output	Lead Agency	Other Key actors	Time frame
DDP IV/Project midterm review	Assess the midterm progress of the DDP IV and its projects	DDPIV progress reports	LG Departments/ Sectors	Development partners, CSOs, Private sector	June 2023
DDP IV and Projects ex-post evaluations	To determine the effectiveness, relevance & sustainability of the DDP IV projects	Project evaluation reports	LG MDA	CSOs, Researchers	

8.2 M&E Roles and Responsibilities of Key Actors

The key stakeholders in monitoring and evaluation of the Nakapiripirit DDP IV will include: the officers of the planning department; the District Executive Committee, the Chief Administrative Officer, members of the DTPC, academic researchers, project beneficiary communities, National Planning Authority, Ministry of Finance, Planning and Economic Development, media journalists, and the members of the District Council.

Each of the above stakeholders has responsibilities and obligations to fulfil regarding the Monitoring and evaluation of the plan. Below are some of their key roles and responsibilities:

The Planning Department team

- Coordinate the development of results, targets, and indicators
- Coordinate the implementation of the planned M&E activities
- Produce M&E reports
- Disseminate the M&E reports

The Council

- Participate in monitoring and evaluation activities by giving information
- Allocate/appropriate funds for M&E activities
- Receive M&E reports, and

- Make appropriate policies regarding improving the implementation of the plan

The DEC

- Carry out monitoring and oversight functions regarding the implementation of the development plan
- Initiate policies following internalizing M&E reports

The Chief Administrative Officer

- Implement recommendations and learning
- Build capacity of the staff on M&E
- Ensure implementation of the plan and all its activities
- Coordinate stakeholders

The Ministry of Local Government

- Build capacity of LG staff
- Conduct periodic inspection, monitoring and supervision of the LGs
-

Office of the Prime Minister

- Receive and consolidate M&E reports from LG
- Build the capacity of LG on M&E
- Receive and consolidate the programme implementation progress reports

The National Planning Authority

- Build the capacity of the district staff on M&E
- Policy guidance
- Ensuring alignment of the LG Development plan to the NDP IV
- Ensuring quality of the LG plan M&E framework

8.3 Reporting Events

- **Quarterly performance reporting**: The purpose of Programme/Sub-programme Quarterly Progress reporting will be to document progress of implementation of the annual work plan, the drivers of progress, challenges and recommendations for improving implementation of the Plan. It will be done through the preparation of Quarterly Programme Progress reports using the Programme Budgeting system. The Lead Agency will be the LG

Programme/Sub-programme Heads, and other Key actors will include LLGs, NGOs and Development Partners. This will happen in July, October, January and April.

- **Annual performance review:** The purpose of the LGDP Annual Performance Review is to conduct an internal review of LGDP implementation (programmes, interventions, and projects), highlighting the challenges and recommendations for enhancing the implementation of the plan. This will be achieved through the preparation of the Local Government Annual Performance Report using the Programme Budgeting system. The lead agency will be the LG Programme/Sub-programme Heads, while other key actors will include LLGs, NGOs, and development partners. This process will take place annually in July/August.
- **Mid-term evaluation of the plan:** The purpose of the mid-term Evaluation of the Plan will be to assess mid-term progress of LGDP projects and programmes to ensure consistency of implementation with the overall focus and objectives. It will involve the preparation of the LGDP mid-term review report, and the Lead Agency will be the district. Other Key actors will include NPA, MDAs, MoFPED, OPM, LGs, the private sector, and CSOs. It will be done from January to June 2028.
- **End of term evaluation of the plan:** This will be the assessment of the end of term evaluation of LGDP, including projects and programmes. It will involve the preparation of the LGDP End evaluation report, and the Lead Agency will be the Nakapiripirit district. Other Key actors will include MDAs, MoFPED, OPM, LGs, the private sector, and CSOs. It will be done after June 2030.