



THE REPUBLIC OF UGANDA

KALIRO DISTRICT LOCAL GOVERNMENT



Kaliro Sugar Factory Bwayuya



Kyabazinga Royal Palace Kaliro Town Council



Kyabazinga Royal Tombs Kaliro Town Council

LOCAL GOVERNMENT DEVELOPMENT PLAN FOUR 2025/26- 2029/30

VISION:“A prosperous Kaliro population, leading improved quality lives by 2040.”

THEME: “Sustainable Industrialization for inclusive growth, employment and sustainable wealth creation”

Map of Uganda Showing the Location of Kaliro of Kaliro District

Figure 1: Map of Uganda Showing the Location of Kaliro of Kaliro District

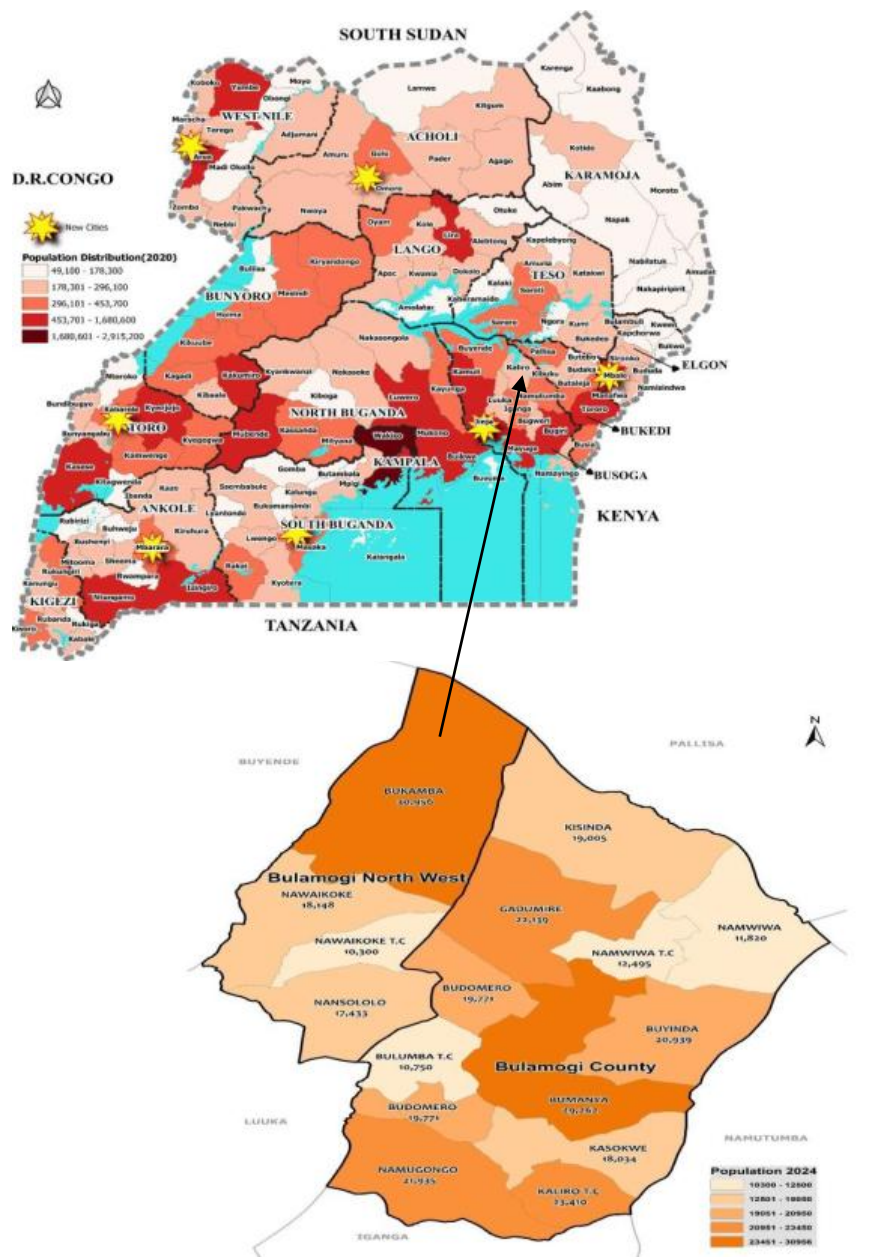


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LIST OF ACRONYMS

CAO:	Chief Administrative Officer
BSC:	Balanced Score Card
CBOs:	Community Based Organizations
CSOs:	Civil Society Organisations
DEC:	District Executive Committee
DPU:	District Planning Units
DLGDPIV	District Local Government Development Plan Four
DTPC:	District Technical Planning Committee
EMIS:	Education Management Information System
FBOs:	Faith-based Organisations
GoU:	Government of Uganda
HLG:	Higher Local Government
HMIS:	Health Management Information System
LGDPIV	Local Government Development Plan Four
LG TPC	Local Government Technical Planning Committee
LGA:	Local Government Act
LGDP:	Local Government Development Plan
LGs:	Local Governments
LLG:	Lower Local Government
M&E:	Monitoring and Evaluation
MDAs:	Ministries, Departments and Agencies
MoFPED:	Ministry of Finance, Planning and Economic Development
MULHUD	Ministry of Lands Housing and Urban Development
NAADS:	National Agricultural Advisory Services
NDP:	National Development Plan
NGO:	Non-Governmental Organisation
NHPC	National Housing population Census
NPA:	National Planning Authority
NEET:	Not in Employment, Education or Training
PDM:	Parish Development Model
DPDs	Physical Development Plans
POCC:	Potentials Opportunities, Constraints and Challenges
UWEP:	Uganda Women Entrepreneur Program
YLP:	Youth Livelihood Program

FOREWARD

Under the Policy of decentralization, subject to the Local Government Act 1997, Section 36(6); LGA Cap 243, NPA Act 2002 , as amended), and PFMA (2015). The District Council is empowered to carry out planning functions. It is the planning authority of the district required to prepare comprehensive Plans incorporating concerns of lower local Councils.

It is within this mandate that the district council of Kaliro presents its 5-Year integrated and comprehensive development plan for the period 2025/26-2029/2030. This document represents the district local council vision, mission, goals, objectives, strategies, core values to effectively manage the allocation and use of the available resources to improve on the quality of life and service delivery in the district. The process of formulation of this plan was participatory involving all relevant stakeholders through consultations in identifying the priorities from the LLGs to district. The priorities herein the document reflect the true dare needs of the population to be addressed in the five-years district development plan IV aligned to the NDPIV .

The plan will be premised on the adopted five NDPIV strategic objectives and shall be delivered through the district adopted NDPIV programs for alignment requirement to increase household income and improve on the quality of living for the population.

Kaliro district council offers to ensure operation and maintenance of its assets, and take care of all cross cutting issues. The plan is also to address Low agricultural production and productivity; to promote untapped tourism potential exploitation; to improve road network; support access electricity supply and internet connectivity; to improve on access to health, education and safe drinking water infrastructure and services; to reduce on urban poverty, unemployment informality, improve on waste management; to stop teenage pregnancy.

I wish to express my gratitude to the council for support, Chief Administrative Officer, technical team led by the district planning unit, plus the National Planning Authority for all support and guidance throughout the process of production of this vital document.

KAGODA ELIJAH DHIKUSOOKA

DISTRICT CHAIRPERSON KALIRO

ACKNOWLEDGEMENT

The district administration is pleased to present the 5-Year integrated and comprehensive district local development plan four in accordance with the Local Government Act 1997, Section 36(6); LGA Cap 243, NPA Act 2002 and PFMA (2015).

This plan is entirely a product of the large district technical team from the lower local governments of the 11 sub counties and 4 town councils to the district.

This LGDPV has been prepared in alignment with the overall NDPV strategic direction. The district development issues have been pointed out in this document as derived from the various stake holders; political leaders, members of civil society, technical staff fraternity, and the general community out there during the consultative processes.

Not over stating, my condensed gratitude goes to National Planning Authority for all support and guidance throughout the process of construction of this district development plan IV, LGDPV(2025/2026-2029/2030).

Thanks also go to the district technical team from LLGs through to the district led by the district planning department for the technical role wonderfully played.

A hand of thanks also goes to the prime bottom up information providers, parish chiefs in their role through from villages to sub county level in developing this plan.

Finally I look forward to your acceptance to use this document to foster development in this district and all suggestions for a better future plan are welcome.

Regards

Bukone Richard Sajabi

**CHIEF ADMINISTRATIVE OFFICER,
KALIRO**

EXECUTIVE SUMMARY

Back ground: This development plan is the fourth in the series of the six to the year 2040 of the current national vision of economic development succeeding development plans one, two and three. Its construction has been an improvement on the previous development plans based on the achievements, challenges and lessons learnt progressively.

Key achievements from the previous Plan

The key findings of the Review of DDP III indicate that there were a number of achievements made, and include the following:

- a).Under agro industrialization Crop production increased by an average from 20% to 26% in the last five years.
- b).Under Natural Resources, Environment, Climate Change, Land % toand Water Management; afforestation/reforestation rate increased from 10.1% to 11.6%; Wetland restoration increased from 44% to 59 %; compliance to physical planning increased from 8% to 12%; annual local revenue collected increased from 0.65% to 0.68% contributing to improved service delivery.
- c).Under Private Sector Development, Annual growth rate of the local businesses registered grew from 1.5% to 3%.
- d).Under Community Mobilization and Mind-set Change: Adult literacy rate increased from 20% to 24% and annual average reported cases of domestic violence increased from 43% to 48% due to more awareness created; Increase of awareness and adherence of workers' rights from 30% to 50%.
- e) The district has been able to maintain 66% of its road network from 60% and the LLGs 68% from 63% in the last five years.
- f) The district has been able to reduce the average walking distance to the safe water points from 1km to 0.5 km; there was increase in performance in improved water used from 85% to 97.3% in the last 5 years.
- g) Reduction of walking distance to health facilities from 10km to 6km by construction of more health units.
- h) Increased enrolment in primary schools from 52 % to 122% and from 29% to 129% in secondary schools respectively

Key outstanding development issues/challenges:

These are not limited to the following: Inadequate staffing in most departments undermines service delivery; The local revenues collections are still low to support service delivery; Inadequate, poor state administration, education and health infrastructure, roads network, electricity, internet connectivity, ; continued poor mind set orientation undermines uptake development program initiatives in communities; The depletion of water levels and salty waters affects access to safe water for use especially in, Bulumba TC, Gadumire, Kisinda,

Bukamba and Nawaikoke subcounties, plus high costs of water source maintenance; . Procurement delays infrastructure completion; reliance on rain fed agriculture, animal and crop pests and diseases still hinder production and local industry; destruction of biomass – wetland degradation is still high; poor waste management continues being a concern; unemployment, child abuse, teenage pregnancy, gender violence and inequality continue to reign; budget cuts affecting service delivery.

Highlights of the local government development plan Four

Local government development plan iv strategic direction

The district intends to fulfill the understated broad intentions of this development plan four; vision, mission, theme, goal, objectives (**strategic direction**) through effective coordination, Monitoring, Reporting and Evaluation, of its implementation by all relevant stake holders. This development plan iv **strategic direction** is in harmony with that of the National development plan four as under.

District Vision: A prosperous Kaliro population, leading improved quality lives by 2040. Mission Statement: To promote Change for Development and good Governance to the Kaliro community. District Development Plan IV Goal: Is to “Achieve higher household incomes and employment for sustainable socio-economic transformation”. Theme: “Sustainable Industrialization for inclusive growth, employment and sustainable wealth creation”

Its strategic objectives as adopted from the NDPIV are:

Strategic Objective 1: Sustainably increase production, productivity and value addition in agriculture, industry, tourism, minerals, oil & gas, ICT and financial services

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

Strategic Objective 3: Strengthen private sector capacity to drive growth and create jobs

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

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

The Local Government Development Plan IV adopted Programmes

Kaliro district has identified for its development plan implementation these relevant National Development Plan Four programs as attainable to support its present course to development attainment: Agro-Industrialization, Tourism Development , Private sector development, Natural Resource Environment, Climate Change management; Transport Interconnectivity, Sustainable Urban Development, Human Capital, Public Sector Transformation, Regional Development, Development Plan Implementation, Legislation oversight and Representation.

Expected development plan outcomes: If the development challenges are addressed the following results shall be observed:

- a). Poor Road Network: Improved access to schools, health centers, and markets; reduced transport costs and travel time; increased agricultural trade and access to urban markets ; easier delivery of government and social services in rural areas; boosted investment and tourism opportunities; improved emergency response (e.g., for maternal and child health).
- b). Limited Electricity Coverage: Increased business productivity and small-scale industrial growth (mills, welding, etc.); improved learning environments through lighting in schools; better health service delivery — refrigeration for vaccines, lighting for night deliveries; enhanced household welfare through improved lighting and security; attraction of investors and reduction in rural-urban migration.
- c). Poor Internet Connectivity: Improved communication and access to information across sectors; better e-governance and service delivery (online records, data sharing); enhanced learning through ICT in schools; greater access to digital markets and financial inclusion (mobile money, e-commerce); improved coordination between district offices and national ministries.
- d). Continued Poor Mindset (negative attitudes towards development): increased community participation in development programs; greater ownership and sustainability of government and NGO interventions; adoption of modern farming, business, and hygiene practices; reduced dependency syndrome and corruption; enhanced work ethic, innovation, and civic responsibility;
- e). Inadequate and poor state of administration: Strengthened governance, accountability, and transparency; improved coordination among departments and local councils; faster decision-making and service response times; more efficient use of district funds and resources; increased citizen trust in local government institutions.
- f). Poor Education Infrastructure: increased school enrollment, retention, and completion rates; improved academic performance and transition to higher education; reduced absenteeism of both teachers and pupils; better learning environments with adequate classrooms and sanitation; more skilled youth ready for employment and entrepreneurship.
- g). Poor Health Infrastructure; improved access to quality health care at all levels; reduced maternal, infant, and under-5 mortality; better disease control (malaria, HIV/AIDS, TB); increased immunization and family planning uptake; healthier population leading to higher productivity and life expectancy.
- h). High Costs of Water Source Maintenance: Sustainable access to clean and safe water for all communities ; reduced breakdowns and longer lifespan of water facilities; Lower cost burden on communities for repairs and maintenance; improved hygiene and sanitation, leading to better public health; - increased productivity, especially among women and children who spend less time fetching water.
- i). Procurement Delays Affecting Infrastructure Completion: timely completion of schools, health centers, and road projects; improved public trust and accountability in district service delivery; Increased access to essential services (education, health, transport); Better budget utilization and efficiency in public investment; accelerated economic growth through infrastructure development.

j). Reliance on Rain-fed Agriculture: Enhanced food security through adoption of irrigation and climate-smart farming; increased and stable agricultural production across seasons; Reduced vulnerability to droughts and climate change; higher household incomes from improved yields and marketable surpluses; Growth of agro-processing and value addition industries.

k). Animal and Crop Pests and Diseases: Higher livestock and crop productivity; Increased food availability and reduced post-harvest losses; improved household nutrition and income; strengthened veterinary and agricultural extension services; development of local agribusiness and agro-industries.

l). Destruction of Biomass and Wetland Degradation: Restored wetlands, forests, and biodiversity conservation; improved water retention, soil fertility, and climate regulation; Enhanced eco-tourism potential and sustainable livelihoods; reduced flooding and environmental disasters; long-term environmental sustainability and resilience.

m). Poor Waste Management: Cleaner, healthier urban and rural environments; Reduced incidence of diseases such as cholera and typhoid; improved town planning ; promotion of recycling and green enterprises (e.g., waste-to-energy, composting); increased community awareness on sanitation and environmental protection;

n). Unemployment: Increased household incomes and reduced poverty levels; improved standards of living and youth empowerment; reduction in crime, idleness, and social instability; expansion of local industries, MSMEs, and entrepreneurship; strengthened economic base and tax revenue for local government.

o). Child Abuse, Teenage Pregnancy, Gender-Based Violence (GBV), and Gender Inequality: Improved protection and rights of children and women; higher school retention and completion rates for girls; reduction in early marriages and teenage pregnancies; more equitable access to employment, leadership, and resources; stronger social cohesion and family stability.

p). Budget Cuts Affecting Service Delivery: Consistent funding for district development programs; steady progress toward achieving sector targets (health, education, infrastructure); improved staff motivation and service delivery efficiency; enhanced planning and sustainability of local government projects; Greater community satisfaction with government performance.

In summary we expect: Inclusive and sustainable development, higher agricultural productivity and food security, improved human capital (education, health, skills), environmental conservation and climate resilience, gender equality, youth empowerment, and poverty reduction.

Funding of the development Plan

This plan shall be funded by funds from Central government transfers, locally raised revenue, monetary and non-monetary budget and off budget partnership contributions by the Private sector and donors. Local communities are also expected to contribute through facility committees and asset donations like land for infrastructure development.

Plan cost: The plan is expected to cost 201,743,900,000 of which 193,345,706,000 is from central government mobilization, 3,198,194,000 from locally raised revenue and 5,200,000,000 from donors.

Implementation and Coordination of the plan:

This plan implementation shall be premised on the adopted five NDPIV strategic objectives and shall be delivered through the district adopted NDPIV programs for alignment requirement. The implementation of its programs will take the course of the planning cycle every year; Planning, Budgeting, Implementation and Monitoring and Evaluation. It will also focus on all activities undertaken by HLG, LLGs and development partners to realize the district development aspirations.

Kaliro DLG Key unfunded priorities 2025-2030

District hospital; HC IV for Bulamogi Northwest constituency; Construction of 4 HC IIIs in lacking LLGs and up grading one HCII to HCIII; provision of staff accommodation for health staff and teachers; provision of flowing water for health facilities; provision of transport to technical staff; construction of administrative headquarters at district and LLGs for office space; production of district and LLGs detailed physical development plans; low staffing and no funding for physical planning sector; construction of primary schools in lacking parishes, and secondary schools in lacking LLGs; more funding and newer equipment for the road sector; more funding for water sector with only 50% safe water coverage; need to for more funding for Tourism sector an ATM for development; funding for PDM administrative costs; ICT equipment, GBV shelters and agro based infrastructure like water for production, small irrigation schemes.

CHAPTER 1: INTRODUCTION

1.1 Background and Development Context

This chapter provides background information to the plan by providing an overview of the context of the plan, the planning process, and structure of the plan

1.1.1 Context of the Local Government Development Plan

Local governments are mandated to prepare a comprehensive and integrated development plan incorporating plan of lower local governments. Therefore, local governments have the right and obligation to formulate, approve and execute their budgets and plans. The formulation of this plan has been guided by National Development Plan IV requirements and the Local Government Planning guidelines. The district coordinates the planning functions, powers and responsibilities right from the villages, parishes, Sub-County, up to district level as enshrined in the Local Government Act 1997, Section 36(6); LGA Cap 243, NPA Act 2002, and PFMA (2015).

Summarily, this LGDP IV is thus linked to the NDPIV in that its construction and implementation will ride on the premise of the latter as indicated below: The DLGDPIV derives its direction from the Development strategic direction of the NDPIV. The district shall adopt 11 out of the 18 programs to focus on in the LDGP implementation. The NDPIV Program goals, objectives, intermediate outcomes, interventions, outputs and their respective indicators as per the NDPIV PIAPS shall be adopted, adapted or localized to prepare and implement the LGDP IV. This done, yields a real alignment of the LGDP IV to the NDPIV, a development plan requirement. The LLGs will also use the formats and the planning tools as given by the National Planning Authority for aligning their LLGDPIVs to the district, thus to the National development plan IV. By this, the LGDP IV supports the national goal of achieving upper middle-income status by 2040. The Plan translates national priorities into local actions and provides a basis for resource mobilization and accountability. This LGDP IV has adopted the following NDPIV programmes: Agro-Industrialization, Tourism Development Program, Mineral extraction, Private sector development, Natural Resource Environment, Climate Change management; Transport Interconnectivity, Sustainable Urban Development, Human Capital, Regional Development, Public Sector Transformation, Development Plan Implementation, Legislation and oversight.

This development plan provides an operational framework for the conceptualization of development objectives and strategies for development. It aims at deepening decentralized development planning process for local governments and communities. This plan adds value to decentralized development planning through community empowerment, being vision driven and built on genuine community priorities; it shall promote more participatory practices to development implementation.

The strategies will focus on developmental issue to address successful implementation of district development plan programs. The socio-economic transformation will be the major focus during the next 5 years so that accessibility to quality services is enhanced in order to improve their livelihoods, incomes and quality of life. Strategic interventions will focus on areas that aim at increasing household economic wellbeing thus change for the better.

1.2 Key achievements from the previous Plan

The key findings of the Review of DDP III indicate that there were a number of achievements made, and include the following:

- a).Under agro industrialization Crop production increased by an average from 20% to 26% in the last five years.
- b).Under Natural Resources, Environment, Climate Change, Land % to and Water Management; afforestation/reforestation rate increased from 10.1% to 11.6%; Wetland restoration increased from 44% to 59 %; compliance to physical planning increased from 8% to 12%; annual local revenue collected increased from 0.65% to 0.68% contributing to improved service delivery.
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- e) The district has been able to maintain 66% of its road network from 60% and the LLGs 68% from 63% in the last five years.
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- g) Reduction of walking distance to health facilities from 10km to 6km by construction of more health units.
- f) Increased enrolment in primary schools from 52 % to 122% and from 29% to 129% in secondary schools respectively

1.3 Key outstanding development issues/challenges:

Inadequate staffing in most departments undermines service delivery; The local revenues collections are still low to support service delivery; Inadequate, poor state administration, education and health infrastructure, roads network, electricity, internet connectivity, affect delivery of services required; continued poor mind set orientation undermines uptake development program initiatives in communities; The depletion of water levels and salty waters affects access to safe water for use especially in, Bulumba TC, Gadumire, Kisinda, Bukamba and Nawaikoke subcounties, plus high costs of water source maintenance; . Procurement delays infrastructure completion; reliance on rain

fed agriculture, animal and crop pests and diseases still hinder production and local industry; destruction of biomass –wetland degradation is still high; poor waste management continues being a concern; unemployment, child abuse, gender violence and inequality continue to reign; budget cuts affect service delivery;

Specifically, the district faces serious challenges in providing services seen in the education sector; High pupil: classroom ratio 70: 1 against 53:1national; high pupil: teacher ratio 113; 1against 53:1national; high students: pupil: desk ratio 8:1 against 3:1national; pupil: latrine ratio 70:1 against 40:1 national; pupil: book ratio15:1against 1:1national; are high compared to the national averages respectively, needing address in order to improve on education service delivery.

1.4 Key lessons learnt from implementation of previous Plan

What worked on well included:

Introduction of small scale irrigation project promotes agriculture; the UGFT funding boosted infrastructure construction for secondary schools and health centres in the district; the one billion road funding has improved on road maintenance scope, but more is needed; Older persons' SAGE and SEGOP project has helped to improve their welfare; provision of wage for all heads of departments shall improve on service delivery; participatory planning enhances ownership; integration of planning and budgeting improves efficiency; data-driven approaches support performance tracking; multi-stakeholder coordination is vital. However, technical and institutional capacity gaps remain in the district structures of service delivery.

What never worked well:

Despite a range of interventions in the last five years, the district still faces in: Inadequate staffing in most departments undermines service delivery; The local revenues collections are still low to support service delivery; Inadequate, poor state administration, education and health infrastructure, roads network, electricity, internet connectivity, affect delivery of services required; continued poor mind set orientation undermines uptake development program initiatives in communities; The depletion of water levels and salty waters affects access to safe water for use especially in, Bulumba TC, Gadumire, Kisinda, Bukamba and Nawaikoke sub counties, plus high costs of water source maintenance; Procurement delays infrastructure completion; reliance on rain fed agriculture, animal and crop pests and diseases still hinder production and local industry; destruction of biomass –wetland degradation is still high; poor waste management continues being a concern; unemployment, Child abuse including teenage pregnancies, gender violence and inequality continue to reign; budget cuts affect service delivery;

1.5 Formulation Process and Approach

In August 2024, Administrative data collection was done using the NPA format sheets by; Planning department, Sub county chiefs/Town clerks, Community development officers, Parish chiefs.

In September 2024, Parish consultative meetings involving all villages were conducted bringing together all stakeholders; community, special interest categories political, cultural, religious and civil society leaders. Village /Parish priorities were identified and agreed upon. It was done with full involvement of Parish chiefs, Sub-county Chief/Town Clerk, Community development officers, production extension staff, Parish Development Committee members, Village and parish executive committee members

A national consultative meeting on the preparation of the LGDPV by NPA and MoFPED in Masaka in September 2024 was attended by the District Planner, who shared the process with DTPC members,

At the regional budget conference meeting in Jinja in October 2024, NPA gave guidance and highlights on the LGDPV preparations, used by the technical staff to proceed with the preparations.

October- 2024 Low Local Governments conducted consultations during their respective planning and budgeting conference meetings. Stakeholders were political leaders, religious leaders, cultural leaders, opinion leaders, technical staff, civil society leaders and members of the community. LLG priorities agreed upon by the participants, organized by Sub-county Chiefs/Town Clerks, Community Development Officers, Extension staff. The sub county level technical staff integrated all parish priorities to come up with LLGs issue papers, later informing their plans

The District Technical Planning Committee (DTPC) consulted and updated itself on the budget conference preparation as well as drawing strategies to accomplish LGDPV preparation. Some of these meeting included those held on 17/10/24; 22/11/24; and later on 06/02/25; 21/02/25.

District budget conference was held on in November 2025 with the participation of District Technical Team, political leaders, opinion leaders, development partners, for performance review and concretize on DDPIV priorities. The technical staff drafted the DDPIV here after the conference.

District Executive Committee (DEC) sitting with the District Technical Team on 25th February 2025 recommended that the draft Kaliro District Development Plan (DDP IV) for the period 2025/2026 – 2029/2030 be submitted to Council Committees for approval.

In March 2025, the sector committees met discussed and approved the DDPIV by program for approval by Council, done on 20/03/25 with the district technical team, political leaders and development partners, community as stake holders.

April to May 2025 DDPIV drafting continued with consultations and support of the NPA staff in two regional joint drafting meetings, one held in Jinja City for Busoga region on (May 26–29, 2025) for the district technical teams. In September 2025, another LGDPV drafting consultation and support for the entire eastern region was held on (September 3- 4, 2025) in Mbale city for district planners. In all these

consultations and support meetings, the district prepared improved drafts for NPA reviews and further guidance. These LGDP IV reviewed were re submitted to NPA for recommendation for approval /certification in September May , September and October 2025.

1.6 Structure of Plan

The District Development plan shall comprise eight chapters: The Local Government Development Plan IV (LGDP IV) is typically a strategic document that shall guide local government authorities in planning and implementing development programs, projects, in service delivery.

Chapter One: Introduction:- Background and Context: Overview of the local government's development plan objectives, passed achievements, challenges, and the current socio-economic and political context; clearly defined goals the plan seeks to achieve; scope and coverage.

Chapter Two: Situation Analysis:- Demographic and Socio-Economic Profile: Statistical analysis of the local government's population, income levels, education, employment, etc; Infrastructure and Service Delivery Status: Assessment of the current status of infrastructure (e.g. roads, water, sanitation, healthcare, etc.) and service delivery.

Chapter Three : LGPDIV strategic direction; Vision Statement: A concise description of the desired future state of the local government ; Mission Statement: Strategic Goals and Objectives: outcomes, interventions and outputs, that will guide the development process.

Chapter Four: Financing framework and resource mobilisation strategy:- This presents the total projected resource envelop for the Plan by strategic objective, program and interventions. It points out sources of revenue, strategies for revenue mobilization and management.

Chapter Five: Institutional arrangements for implementing the plan:- This gives a structural framework and strategy of the development plan implementation, schedules and responsible parties; Partnership Arrangements, and the conditions for successful implementation LGDP IV.

Chapter Six: Communication and Feedback Strategy:-Implementation Agencies: It shall involve identification of stakeholders, agencies, plus partners responsible for plan, communication and feedback on aspects of its implementation: mechanisms for ensuring effective coordination between local government units, civil society, private sector, and other stakeholders.

Chapter Seven: Risks Management and Mitigation Measures;- Risk Identification: Identification of potential risks that could affect the implementation of the plan (e.g.,

financial, political, natural disasters): Risk Mitigation Measures: Strategies to address and mitigate the identified risks, ensuring the resilience of the plan.

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

CHAPTER TWO: SITUATION ANALYSIS

District Profile

2.1 Geographical Location

Kaliro District locates in the Eastern region of Uganda between Geographic Coordinates: Latitude: 1.0778° N and Longitude: 33.4876° E , then within the approximate geographic boundaries of North: 1.1278° N, South: 1.0278° N. East: 33.5376° E and West: 33.4376° E. It shares borders with: North: Serere District, Northeast: Pallisa District, Southeast: Namutumba District, South: Iganga District, Southwest: Luuka District, Northwest: Buyende District.

Administratively the district comprises two counties of Bulamogi and Bulamogi North west with 11 sub-counties, four self-accounting Town Councils plus 87 parishes and 600 villages. The administration headquarter is located in Kaliro Town, 32 kilometers North of Iganga Town.

Geographical characteristics

Although Kaliro is located at the inner part of Uganda, it has characteristics like a border district. Besides the single dry-weather road between Kaliro and the main road from Iganga to Mbale, the motorable connections to neighboring districts are directed towards Kamuli, Buyende district Buwenge and Iganga towns. The most prominent, is the tarmac road between Kaliro and Iganga.

Topography

Geologically Kaliro like most of Uganda exists of “wholly changed rocks”, a kind of Precambrian rocks”. Only on the lakesides of Lake Kyoga, one finds quaternary sedimentary rocks. The soils are predominantly dark brown clays (grumosolic soils). It has generally shallow sandy loams of medium to low fertility.

Climate

The rainfall is a climatic factor of the greatest economic significance for the district. The district experiences a bimodal type of rainfall with peaks in March-June as well as August –November, with the March to June peak as the major one. The average annual temperatures in most areas of the district range from 250 C -350 C Celsius.

Vegetation

The predominant vegetation cover in the district is the forest/Savannah mosaic constituted of a mixture of forest remnants and savannah trees with grass and shrubs. Much of it is secondary vegetation that has succeeded the original forest cover as a result of farming, timber and fuel harvesting and other forms of land use do take place.

Area Kaliro has Total area of 905.16 sqkms of which 872.00 sqkms is land and 33.16 sqkms is water.

Table 1: Kaliro Total Area

SUB-COUNTY	PARISH	LAND AREA	WATER AREA	TOTAL AREA
Namwiwa	Namwiwa	31.40	12.45	43.85
	Buyinda	27.95	6.96	34.91
	Bukonde	36.86	6.93	43.79
	Saaka	22.66	10.43	33.09
S/Total:		118.87	36.77	155.64
Gadumire	Gadumire	18.48	0	18.48
	Bupyana	28.34	7.1	35.44
	Panyoro	15.14	12.67	27.81
	Lubuulo	19.2	6.43	25.63
	Kisinda	19.71	38.99	58.7
S/Total:		100.87	65.19	166.06
Nawaikoke	Nawampiti	12.96	50.26	63.22
	Nawaikoke	22.17	6.93	29.1
	Nansololo	22.83	0	22.83
	Buluya	31.35	0	31.35
	Nsamule	26.82	0	26.82
	Namawa	32.86	3.01	35.87
	Bukamba	32.1	12.91	45.01
	Nangala	19.86	8.98	28.84
S/Total:		200.95	82.09	283.04
Bumanya	Bumanya	33.82	0	33.82
	Kiyunga	21.58	0	21.58
	Kyani	30.79	1.78	32.57
	Bulumba	31.48	0	31.48
	Kasuleta	22.60	0	22.60
	Budomero	24.88	4.02	28.90
S/Total:		165.15	5.8	170.95
Namugongo	Kasokwe	28.13	3.85	31.98
	Kaliro Rural	24.65	0.32	24.97

	Kaliro T/C	2.26	0	2.26
	Butege	18.21	0	18.21
	Bugonza	12.47	0	12.47
	Namukooge	21.18	0	21.18
	Nabikoli	18.40	0	18.40
S/Total:		125.30	4.17	129.47
Grand Total		872.00	33.16	905.16

Source: Kaliro DPU 2025

Population density is 316 persons per square kilometer in 2024 compared to 262 in 2014. Most of the populations are settled along the major infrastructure/roads, towns and trading centres in the various district localities. Nucleus settlements around resources enclaves like at lake shores in sub counties of Bukamba, Gadumire and Kisinda.

LG Population size:

Kaliro district population stands at a total of 286397 persons of which 137725 are male and 148673 are female representing 48% and 52% respectively by 2024 NHPC.

Table 2: Disaggregated population data by single ages :

Age	Male	%Male	Female	% Female	Total	%Total
0	4,252	1.48	4,106	1.43	8,359	2.92
1	4,125	1.44	3,947	1.38	8,073	2.82
2	4,305	1.50	4,113	1.44	8,418	2.94
3	4,298	1.50	4,134	1.44	8,432	2.94
4	4,604	1.61	4,378	1.53	8,981	3.14
0 to 4	21,585	7.54	20,678	7.22	42,263	14.76
5	4,531	1.58	4,329	1.51	8,860	3.09
6	4,269	1.49	4,115	1.44	8,384	2.93
7	4,128	1.44	3,962	1.38	8,090	2.82
8	4,048	1.41	3,948	1.38	7,997	2.79
9	3,807	1.33	3,660	1.28	7,468	2.61
5 to 9	20,784	7.26	20,015	6.99	40,799	14.25
10	4,118	1.44	3,923	1.37	8,041	2.81
11	3,593	1.25	3,527	1.23	7,120	2.49
12	4,000	1.40	3,828	1.34	7,829	2.73
13	3,826	1.34	3,705	1.29	7,530	2.63
14	3,739	1.31	3,626	1.27	7,365	2.57
10 to 14	19,276	6.73	18,609	6.50	37,885	13.23
15	3,716	1.30	3,708	1.29	7,424	2.59
16	3,485	1.22	3,499	1.22	6,984	2.44
17	3,211	1.12	3,294	1.15	6,505	2.27
18	3,158	1.10	3,324	1.16	6,482	2.26
19	2,754	0.96	3,091	1.08	5,844	2.04

15 to 19	16,323	5.70	16,915	5.91	33,238	11.61
20	2,972	1.04	3,362	1.17	6,334	2.21
21	2,405	0.84	2,800	0.98	5,205	1.82
22	2,260	0.79	2,468	0.86	4,728	1.65
23	2,393	0.84	2,818	0.98	5,211	1.82
24	2,877	1.00	3,244	1.13	6,122	2.14
25	2,352	0.82	2,670	0.93	5,022	1.75
26	2,224	0.78	2,557	0.89	4,781	1.67
27	2,050	0.72	2,440	0.85	4,489	1.57
28	2,038	0.71	2,436	0.85	4,474	1.56
29	1,744	0.61	2,257	0.79	4,001	1.40
25 to 29	10,407	3.63	12,361	4.32	22,768	7.95
30	2,048	0.72	2,468	0.86	4,516	1.58
32	1,614	0.56	1,910	0.67	3,524	1.23
33	1,314	0.46	1,649	0.58	2,963	1.03
34	1,632	0.57	1,948	0.68	3,580	1.25
30 to 34	8,113	2.83	9,975	3.48	18,088	6.32
36	1,241	0.43	1,567	0.55	2,808	0.98
37	1,354	0.47	1,762	0.62	3,116	1.09
39	1,125	0.39	1,476	0.52	2,601	0.91
35 to 39	6,698	2.34	8,436	2.95	15,133	5.28
40	1,322	0.46	1,604	0.56	2,927	1.02
42	1,067	0.37	1,217	0.42	2,284	0.80
43	835	0.29	1,081	0.38	1,915	0.67
44	1,186	0.41	1,484	0.52	2,670	0.93
45	1,049	0.37	1,208	0.42	2,257	0.79
46	760	0.27	946	0.33	1,706	0.60
48	791	0.28	1,001	0.35	1,792	0.63
49	788	0.28	988	0.35	1,777	0.62
45 to 49	4,110	1.43	5,041	1.76	9,150	3.19
51	669	0.23	818	0.29	1,487	0.52
53	597	0.21	699	0.24	1,297	0.45
50 to 54	3,652	1.28	4,225	1.48	7,877	2.75
55	587	0.20	672	0.23	1,259	0.44
57	408	0.14	477	0.17	885	0.31
58	438	0.15	524	0.18	962	0.34
59	434	0.15	560	0.20	994	0.35
61	410	0.14	521	0.18	931	0.33
63	305	0.11	421	0.15	726	0.25
64	400	0.14	542	0.19	942	0.33
60 to 64	2,067	0.72	2,662	0.93	4,730	1.65
65	316	0.11	384	0.13	700	0.24
66	255	0.09	297	0.10	551	0.19
69	204	0.07	276	0.10	479	0.17
65 to 69	1,217	0.43	1,507	0.53	2,725	0.95
70	249	0.09	364	0.13	613	0.21

71	175	0.06	226	0.08	401	0.14
72	185	0.06	237	0.08	422	0.15
73	142	0.05	214	0.07	356	0.12
70 to 74	944	0.33	1,345	0.47	2,289	0.80
75	148	0.05	209	0.07	357	0.12
76	126	0.04	160	0.06	286	0.10
77	99	0.03	125	0.04	224	0.08
78	109	0.04	162	0.06	271	0.09
79	106	0.04	178	0.06	284	0.10
75 to 79	588	0.21	834	0.29	1,422	0.50
80	132	0.05	264	0.09	396	0.14
81	76	0.03	110	0.04	187	0.07
82	90	0.03	128	0.04	218	0.08
83	75	0.03	137	0.05	212	0.07
84	100	0.03	197	0.07	297	0.10
80 to 84	474	0.17	837	0.29	1,311	0.46
85	57	0.02	92	0.03	149	0.05
86	42	0.01	61	0.02	102	0.04
87	35	0.01	48	0.02	83	0.03
88	34	0.01	55	0.02	89	0.03
89	31	0.01	59	0.02	90	0.03
85 to 89	198	0.07	315	0.11	513	0.18
90	33	0.01	74	0.03	108	0.04
91	20	0.01	29	0.01	49	0.02
92	20	0.01	31	0.01	51	0.02
93	15	0.01	34	0.01	49	0.02
94	19	0.01	48	0.02	67	0.02
90 to 94	108	0.04	216	0.08	324	0.11
95+	477	0.17	515	0.18	992	0.35
Total	137,725	48.09	148,673	51.91	286,398	100.00

Source: NHPC 2024

Table 3: Disaggregated population data by functional age groups:

Age	Male	%Male	Female	%Female	Total	%Total
0-1	8,378	2.93	8,054	2.81	16,431	5.74
0-5	26,115	9.12	25,007	8.73	51,123	17.85
0-17	72,056	25.16	69,803	24.37	141,859	49.53
6-12	27,964	9.76	26,964	9.41	54,928	19.18
10 -14	19,276	6.73	18,609	6.50	37,885	13.23
10-18	32,845	11.47	32,434	11.32	65,279	22.79
10-19	35,599	12.43	35,524	12.40	71,123	24.83
14-64	65,750	22.96	75,138	26.24	140,888	49.19
15-19	16,323	5.70	16,915	5.91	33,238	11.61
15-24	29,230	10.21	31,608	11.04	60,838	21.24
18+	65,669	22.93	78,870	27.54	144,539	50.47
18-30	31,274	10.92	35,935	12.55	67,209	23.47
60+	6,074	2.12	8,231	2.87	14,305	4.99
65+	4,006	1.40	5,569	1.94	9,575	3.34
80+	1,256	0.44	1,883	0.66	3,139	1.10
85+	783	0.27	1,046	0.37	1,829	0.64
85- 89	198	0.07	315	0.11	513	0.18
90 -44	108	0.04	216	0.08	324	0.11
95+	477	0.17	515	0.18	992	0.35

Source: NHPC 2024

Table 4: Kaliro District Population Projections 2024-2030

Kaliro District Population Projections 2024-2030		
Year	Distribution	Number
2024	Male	137,725
	Female	148,673
	Total	286,398
2025	Male	141,719
	Female	152,985
	Total	294,704
2026	Male	145,829
	Female	157,421
	Total	303,250
2027	Male	150,058
	Female	161,986
	Total	312,044
2028	Male	154,410
	Female	166,684
	Total	321,093
2029	Male	158,887
	Female	171,518
	Total	330,405
2030	Male	163,495
	Female	176,492
	Total	339,987

Source: NHPC 2024

Population issues statistics:

Fertility:

Crude Birth Rate: The crude birth rate is high 36.1, higher than the 33.2 national rate per 1,000 population, this implies rapid population growth, strain on services, household poverty, and slower development thus requiring attention check. The drivers to these are; high fertility desires, low family planning use, early marriage, low female education, limited economic alternatives.

Total Fertility Rate: The total fertility rate is 5.5 higher than 4.5 national averages of children per woman. This results in rapid population growth, strain on services, poverty, maternal and child health risks, slower economic progress thus needs checking. The drivers to this include; limited family planning, early marriage, low education, cultural beliefs favoring large families, rural economic dependence

Adolescent Childbearing of the adolescent girls aged 10-19: Childbearing among Adolescent Girls aged 10-19, is generally high, 7.3% have begun childbearing against 6.5% national average respectively. This implies high school dropouts, poor maternal and child health, poverty, gender inequality, higher population growth, and is caused by; early marriages, teenage pregnancy prevalence, low contraceptive use, low education, limited access to youth-friendly health services, poverty, weak parental guidance, cultural norms calling for attention.

Mortality: Infant mortality rate is 23 deaths per 1,000 live births. This implies Reflects health system gaps, child malnutrition, preventable disease burden, and loss of human potential with drivers as; Poor newborn care, malnutrition, low immunization, home deliveries.

Maternal Mortality Ratio(MMR): The maternal mortality ratio is 207 deaths per 100,000 live births. This implies weak emergency obstetric care, risk to women's lives, and development setback caused by Poor access to skilled delivery, delayed referrals, anemia, and limited health infrastructure.

Pregnancy Related Maternal Mortality Rate (PRMMR) is 233 indicating broader indicator of maternal risk (including indirect causes like malaria, anemia, HIV) caused by limited ANC, poor health-seeking behavior, inadequate maternal health systems.

Life standards indicators

Life expectancy at birth: Average Life Expectancy at birth in 2024 is at 68.1 years a little lower than 68.2 years national average, with 70.1 years for females and 66.9 years for males respectively. It reflects moderate health progress but persistent rural inequalities; females live longer than males; indicates need for improved healthcare and social support systems. This is caused by Limited healthcare access, communicable and non-communicable diseases, poverty, nutrition challenges, risky male behaviors, gender and rural disparities. Improvement in living standards will sustain and improve on this further.

The Literacy Rate; Is as Male, Female 73.4, 70.2 totaling 71.7, against 76.6, 71.6 and 74 national averages respectively, lower in female ,a call for affirmative actions. This implies; low economic growth and widens gender inequality driven by Poverty, poor education access, gender bias, low school retention.

Adolescent (10-19 years) Literacy Rate is low at 73.4 compared to 75.5 national average; This implies school dropout and poor learning outcomes among adolescents caused by teenage pregnancy, early marriage, and weak education quality.

Youth (18-30 years) Literacy rate is low at 81%, lower compared to 81,6% national average. Youth (15-24 years) Literacy Rate is lower at 82.4% compared to the national average of 82,8%. The low literacy levels are due to, poverty, culture, poor infrastructure, child abuse in the community. This implies reduced employability and economic participation of youth caused by limited skills training, low school completion, poor link between education and jobs.

The proportion of households without toilet hygiene facilities is 63.9% higher than 49.7% national average; this implies increased disease risk, environmental contamination. It is caused by Poverty, cultural norms, lack of affordable latrine good but needs improving.

The proportion households without hand washing facilities is 14.9% higher than 12.5% the national average needing improvement; this implies Spread of infections, child morbidity. It is caused by Limited awareness, lack of soap/water Limited awareness, lack of soap/water.

The proportion of households with no bathroom facilities is 6.8% lower than 8.6% the national average, better and an improvement will be good; lower hygiene, that needs improvement, and is caused by Poverty, space constraints.

The proportion of households with improper waste disposal facilities is 96.4 higher than 91.6% the national average, implies Health and environmental hazards and caused by Poor waste systems, lack of education.

The proportion of households with no proper kitchen facilities is 44.6% higher than 43.7% the national average implying respiratory illness, food hygiene risks resulting from traditional cooking and limited resources.

The explanation for the undesirable characteristics is in poverty, low awareness, cultural practices, and limited access to infrastructure and services, low levels of education attainment, unemployment and poverty in the community, all calling for improvement by scaling up community-led total sanitation programs; improving access to affordable latrines and hand washing facilities; promoting safe waste management and improved kitchen technologies; conducting hygiene education campaigns, especially targeting women and adolescents.

Social and cultural structure

According to its social and cultural structure, the population of Kaliro district is quite heterogeneous. People from various ethnic groups as well as different religious groups live together which enriches the cultural life and builds the basis for a largely harmonious atmosphere in the district. The district a multi-ethnic community but the dominating ethnic groups are still the Busoga the predominant ethnic group in Kaliro, they are known for their rich cultural heritage and agricultural practices, followed by the Bakenye then others Baganda, Banyole, Bagwere, Luo, Iteso, Kamojong, Bajjo, Bagisu, Samia, etc. These tribes contribute to the cultural and social dynamics of Kaliro district, with the Basoga being the most significant in terms of population and cultural influence.

Major/dominant livelihoods:

By 2024 census, 74% of the population engage in agriculture (Crops, livestock, fisheries, forestry) implying Economic vulnerability, slow industrial growth, pressure on land, caused by poor rural economy, limited non-farm employment, cultural reliance on farming more so rain fed.

Most of the population derive livelihood on the land but 88.3% do not own land against 83.3% at national level respectively implying landlessness, poverty, low investment, intergenerational inequality caused by land fragmentation, inheritance norms, and lack of formal registration.

With most land, 50.6% owned by population aged 60 and above (5% of the population) implies that the youth and middle aged population lack access, slow wealth transfer (land), low investment on land. This is caused by Elder-dominated inheritance, cultural norms.

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There is non-proportionate ownership of Land, by sex in that male have 14.5% and female 9.3% compared to the national averages of 19.2% and 14.5% respectively. This implies gender inequality, limited female empowerment, reduced access to credit and is caused by patriarchal inheritance, weak land rights for women, registration barriers. Kaliro District's economy is heavily dependent on agriculture, yet land ownership is highly skewed by age and gender, with most land held by elderly males. This creates vulnerability for youth and women, limits productive investment, and slows economic transformation. Addressing these issues requires: Land reform initiatives to improve youth and women access; promotion of alternative livelihoods beyond subsistence farming; strengthening land registration systems and inheritance law enforcement; support for sustainable agricultural practices to maximize productivity on limited land.

Water:

Table 5: Sanitation condition

Sanitation condition	Number of households	Percentage of households
Unimproved Water	1534	2.20
Improved Water	68331	97.80
Improved Sanitation	21840	31.26
Unimproved Sanitation	44693	63.97
Open Defecation	3332	4.77
Total Households	69865	100.00

Source: NHPC 2024

Water access in Kaliro is excellent (97.8% improved), showing successful rural water interventions; Sanitation lags significantly, with over two-thirds of households using unimproved facilities and 4.77% practicing open defecation. Implications include high risk of disease, child morbidity, environmental contamination, and economic losses. The causes are mainly poverty, cultural practices, infrastructure gaps, and weak sanitation promotion programs.

Recommendations include; scaling up community-led total sanitation; (CLTS) initiatives; promoting low-cost, household-level improved latrines; integrating hygiene education programs with water projects; Targeting remote and vulnerable households to reduce open defecation.

Natural resources: The are limited natural resources to access other than air and open wetlands as they are located on lands owned by individuals, groups, institutions, state like sand, stones, water, that limit free access and use. Exploitation of waters and the resources there in is strongly controlled by the state, like fishing on lake Nakwa.

Political and Administrative Issues:

All the LLG are functional but the new town councils of Bulumba, Namwiwa and Nawaikoke are not fully functional with less critical staff. They only have ward agents as substantive staff while the rest of the staff including town Clerks are in acting capacities, while the extension staff are shared with the mother sub counties. This to some extent compromises efficiency and effectiveness of service delivery. The funding is still low but the infrastructure highly wanting. Some lower local

governments do not have headquarters constructed like Kisinda and Budomero. Most of the others are struggling to construct or renovate.

2.2 Socio-Economic Situation: Poverty; unemployment; inequality

Poverty:

Kaliro District, remains home to a significant portion of Uganda's poor, highlighting persistent regional disparities the poverty levels reign at 16.9%. The indicators of the poverty are poor health, food insecurity, poor housing conditions, illiteracy/low levels of education, poor nutrition, high mortalities, high unemployment, poor hygiene and water, poor health, nutrition, low ICT usage, and for business and development agenda etc.

Labour force

The labour force is the population in the working age group. Labour force characteristics present essential labour market indicators, including the labour force participation rate, employment-to-population ratio, unemployment rate, potential labour force, and employment status. To allow for international and national comparison of indicators, the following age groups have been used;

- a) 15+years; International definition of working age group international
- b) 14-64 years; Uganda's definition of working age group
- c) 15-24 years; International definition of Youth
- d) 18-30 years; Uganda's definition of Youth

Unemployment:

Unemployment is in Kaliro 12.3% , quite high though slightly lower than the national average at 12.6%. The drivers of this are not limited to; low education attainment, limited access to land for production, inequalities, poor culture, declining soil fertility bad weather, power mindset, large families, poor infrastructure, low prices for agriculture produce.

Unemployment Rate by Special age group:

Table 6: Unemployment Rate by Special age group

Characteristic	Number	Percentage	National average
Unemployment 14-64	5,404	12.3	9.2%
Unemployment 15+	5,465	12.2	8.9%
NEET 18-30	39,663	63.2	60.5%
NEET 15-24	30,206	50.7	50.1%

Source: NHPC 2024

This data indicates a significant level of unemployment and NEET status among the youth in Kaliro district compared to the national averages. The observation calls for attempts to reduce the NEET numbers for reduction in unemployment in future.

Drivers of unemployment, thus Inequality in the district include: Low levels of education attainment; Reliance on subsistence farming limits income and employment opportunities. Low levels of industrialization, limited infrastructure development and distribution like electricity that limits job creation, bad roads limit market access, low prices of agricultural produce limits incomes for investment. Poor health among many limits employment. Limited access to credit and land for investment, Lack of relevant skills.

Most affected: The most affected are the rural communities largely farmers, persons with low education attainment, youth, disabled, women, etc. Addressing these challenges requires interventions, targeting agricultural support, education and healthcare improvements, and infrastructure development, to promote sustainable economic growth and reduce disparities in communities

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

Agro industrialization:

Kaliro district has development potentials in areas of Agriculture, Tourism, Natural resources, strategic location and least in sustainable extractive industry.

Agriculture: Kaliro as a district has quite good soils and climate providing a good potential for agriculture production for both livestock and crop across all the 15 LLGs in the district. It has an opportunity of two planting seasons in a year. The 2024 census data shows that the percentage of households engaged in agriculture is 74.6%, Food insecurity 51.6% against national averages of 61.8% and 46.0% respectively this also signifies high reliance on agriculture but insufficiency in production. Kaliro sugar factory provides market for sugar cane enhancing sustained commercial farming. The district has potential in various livestock keeping; cattle, goats, sheep, pigs etc. Households engage in different crop farming like; maize, beans, sweet potatoes, banana peanuts, avocado, cassava, sorghum, jackfruit, oranges, mango, pawpaw, guava, but on small scales largely purposing agriculture for home consumption. This perpetuates subsistence production, unsupportive to agro industrialization development.

There also exists potential for fish farming by the many swamps down on many farmers lands but need exploitation using sector conditional grants exploitation is insignificant and expensive for most wishing farmers. It is also limited by un sustained water supply.

Small scale irrigation was meant to provide water for production but is proving expensive for peasants to co fund. PDM, Smart Climate agriculture funding, Foot and mouth disease funding, National oil Seed Project expected funding do provide hope for agricultural improvement in the district in the next 5 years and beyond.

Limitations like; bad weather, poor mind set, costly and poor quality agricultural inputs; poor farming practices, lack of power; poor state of road network, 40% in bad condition, weak farmer organizations, climate change, pests, diseases, drought, floods; gender imbalances in accessing arable land, low access to electricity, high cost of agricultural credit, low access to produce markets, child labor; poor farming practices, low value addition, low access to water for production together undermine agricultural productivity, and development.

Tourism potential; Kaliro district has but limited tourism potential not yet exploited. These include in particular the; cultural heritage site the Kyabazinga Place- zibondo Tombs and palace in Kaliro Town Council, Religious site of Gonzaga Gongga (matyr's shrine), in Namugongo Sub county, Lake Nakuwa in Bukamba subcounty, caves in Buyinda sub county, Kaliro sugar factory in Kasokwe subcounty etc. These have all not yet been tapped for tourism development.

Challenges are that these sites have not been well profiled and advertised/ promoted.; poor transport network to sites especially to the lake, little funding from the centre to promote the industry, low facilitation for the sector.

Sustainable Extractives Industry: There are no official prospects of minerals, oil or gas deposits in the district. There are only stone quarries like at Wataka hill in Gaumire subcounty and Muli in Nansololo subcounty, pit sand all over the district locally extracted for local constructions.

Science, Technology, and Innovation (STI): The use of ICT for advancement of science, technology, and innovation (STI) is of a contemporary necessity, not entrenched in the district activities, It is vital for business, market information, research, communication across service delivery. The district has poor internet connections, limited ICT infrastructure in institutions limiting adaptation to research and exploit Science, Technology, and Innovation (STI) opportunities. Government is responsible but not yet extended most ICT infrastructure services to the district.

Strategic location

Kaliro is less developed due the lack of strategic connection to the rest of the districts surrounding it. It would be connected to the east and north east, to Buyende , and through Kamuli, Kayunga, Mukono districts to Kampala region, but this is all limited by poor road network. This limits trade employment, urban developments, market, tradable goods, etc thus undermining general development.

2.4 Economic Infrastructure and services

Physical Planning: Kaliro district has no physical development plan in place. It however has 4 town councils of Kaliro ,Namwiwa,Bulumba,and Nawaikoke and the seven rural growth centres of Buyuge,Bwayuya,Buyinda,Namukooge,Kyani,Kisinda and Nairika trading centres physically planned. Physical development planning has gaps; non-functionality of physical planning related structures at the lower local governments like Physical Planning Committees, Area Land committees. Land ownership and management issues sometimes affect demarcating and opening access roads due to demand for none available compensation. This in turn affects physical Planning and implementation in the rural growth centres. There is also reluctance and resistance of developers to seek for and comply to the guidance during development, leading to haphazard development district.

Drivers; of the development plan implementation issues include: Lack of funding to functionalize the lower local government committees. Failure to enforce local physical development Plans as provided for in the Physical Planning Act, 2010 affects physical planning and urbanization.

Water for Production:

Kaliro has reasonable potential of water for production. It has Lake Nakwa to the north, mpologoma swamp to the east, Lumbuye swamp to the west with a number of other smaller perennial and seasonal swamps in the interior. Most farmlands slope to these marshlands. Water potential upland exists in some places but not yet exploited. This leads to dependence on unreliable rain fed agriculture, unreliable for economical agricultural production. The high costs of drilling, digging the wells and dams are a reason for low exploitation of this resource. The small scale irrigation scheme is struggling with most farmers failing to co- fund with less than 50 farmers benefiting.

Transport- Roads:

The district has 373kms of own roads, 513kms community access Roads, 94 kms Kaliro Town council and 127kms national road length. This district own roads are only 60% in fair and good condition leaving the 40% in poor condition calling for urgent maintenance need. There are long and deep swamps of more than 20 kms needing a lot of funding not available to the district.

The district has a back log of 323 kms, for it can only afford to maintain 50kms only per year. The district has a few, and aging equipment with high breakdown rate with only 10% fund portion for mechanical imprest, not enough. There is inefficiency in supervision due to lack of transport. The district has not been successful in implementing the climate change and environment mainstreaming mitigation response in the road sector.

Reasons: The low lying land –plateau and undulating landscape facilitate flooding in occasions of lasting heavy torrential rains. This compromises standards of works.

Poor use of road reserves, resistance by community to opening off shoots, failure to manage, cutting down planted trees, blocking drainage channels etc. Heavily loaded sugar cane trucks frequently damage roads without any support from the sugar factories/companies. The funding for road maintenance is highly needing.

Energy:

Kaliro has 5% connectivity to electricity (grid and mini grid) against 25% national. This is due to low distribution, non reliability and high costs. Solar Energy use attracts up to 39% usage against 28% national average due to fair cost and reliability.

Table 7: Clean energy use in Kaliro district

Indicator	Households	%	National HHs	National %
Grid Electricity	3,524	5	2,706,626	25
Solar Energy	27,027	39	3,006,732	28
Combined Solar and Grid	30,551	44	5,713,358	53
Total Households	69,865	100	10,698,913	100

Source: NHPC 2024

This data reflects the energy sources used by households in Kaliro, indicating a significant reliance on solar energy compared to grid electricity thus under mining industrialization.

A lot of the tree cover is at danger with the main source of energy for cooking being wood and charcoal at 64.5% and 28.2% respectively leading to adverse climate change impacts. This is due to less access and high cost of clean energy

Urbanization

Kaliro is largely a rural district with only 4 town councils of Kaliro, Namwiwa, Bulumba, and Nawaikoke. It is also largely more than 95% rural. These are characterized with: of Kaliro, Namwiwa, Bulumba, and Nawaikoke. There are many upcoming growth centres that need early attention like Buyuge, Bwayuya, Buyinda, Namukooge, Kyani, Kisinda and Nairika trading centres physically planned to list a few.

Poor drainage and lack of adequate water supply (piped water) leads to flooding, diseases and poor hygiene, improper solid and non-solid waste management resulting in an unhygienic environment and infections.

There are haphazard urban developments which don't follow the urban development plans leading to disorderly developments; low sanitation (latrine/ toilet coverage) of 31.2% compared to the national average is 43.6% leading to diseases.

Drivers:

Limited funds to properly manage the urban waste and also improve on the drainage system; increasing land conflicts due to high demand and costs for land; Weak enforcement strategies and resistance to the physical planning guidelines, urban poor planning.

ICT use in the District:

There are inadequate ICT infrastructures; the insufficient computers and accessories, peripherals, and software do hinder productivity and impede the adoption of newer technologies and efficiency.

Unreliable internet access, plus network stability slows internet speeds and significantly impacts on the use of online tools and services. The inadequate or unreliable electricity supply also disrupts ICT infrastructure effective use.

Trade, Industry and Cooperatives

The department does reach the public and mobilize for cooperatives revival, SACCOs formation and support PDM program, mobilize and educate Micro Scale Medium Enterprises owners, link farmers to markets but needs more staffing, funding and equipping. Trade and industry is currently thinly staffed with only three staff. This implies ineffective functionality.

Most MSMEs are engaged in processing of primary products mainly maize and rice grown for market and food. They provide employment to communities as each mill may employ at least two persons depending on the scale of operation.

The district has over 150 active SACCOs involved mainly in a variety of enterprises with a bulk of 87 PDM. They basically need formal registration, training, organizational, financial and management support. The cooperatives and SACCOs are constituted and managed by the local community members, farmers etc. The farmers sometimes sell their produce outside the district or own locations where they can afford to transport.

Major challenges: Limited access to market, Unregistered informal businesses, underdeveloped/small MSMEs. Low crop yields, Lack of banks in the district to mobilize savings and credit. Ignorance of communities; Bad weather affecting crop yields. High interest rates from Micro finance lending institutions etc, limited agro industrialization;

Drivers; Bad weather, pests and diseases, affecting crop yields; Limited grid power connections; Poor roads make produce transportation hard; limited financial capital and innovations, low levels of education and training plus poor enterprise selection.

2.5 Social infrastructure and services

To analyze the key service delivery issues of social infrastructure and services in Kaliro district we will need to look at several key indicators such as education, healthcare, water and sanitation, electricity, and roads. These indicators will help identify the challenges in the district's infrastructure and services and also how they inter-relate with cross-cutting issues like gender, poverty, youth, and climate change.

Education

Kaliro district, faces challenges in providing quality education. High pupil: classroom ratio 70:1 against 53:1 national; high pupil: teacher ratio 70:1 against 53:1 national; high pupil: desk ratio 8:1 against 3:1 national; pupil: latrine ratio 59:1 against 40:1 national; pupil : book ratio 15:1 against 1:1 national. The ratios are high compared to the national averages needing address in order to improve on education service delivery.

Kaliro has made significant progress in primary education enrollment, particularly leading to infrastructure shortage.

Table 8: ENROLLMENT (2020-2024)

ENROLLMENT(2020-2024)				
YEAR	PRIMARY	SECONDARY	%Primary of previous year	% secondary of previous year
2024	77995	10913	122	129
2023	63992	8450	132	140
2022	48659	6045	152	194
2021	32101	3121	52	29
2020	61220	10636	-	

Source Education department April 2024

Increased enrolment in schools leaves inadequate infrastructure and facilities; 23 parishes/wards of Busereka,Bujjugu, Londe, Nalenya, Busunga, Masuna, Bulima, Kiranga, Bukumankoola , Naigombwa, Busanda, Mpambwa, Nawandyo, Nabikooli, Bilali, Bukaire,Bunswezya,Busereka,Kyambaya,Mwangha,Walyabira,Nombe, Musiha are without a primary school.The subcounties of Nawaikoke Sub County,Bulumba Town Council,Namwiwa Sub County,Kisinda Sub County,Kasokwe subcounties without secondary schools. Gender inequality does affect girls' access to primary education ratios as seen 53:47 male:female.

Table 9: Gender inequality in access to Education

Year	Male	Female	Total	% Male	%Female	% total
2022	25,053	23,606	48,659	13	12	26
2023	33,781	30,211	63,992	18	16	34
2024	41,281	36,741	78,022	22	19	41
Total	100,115	90,558	190,673	53	47	100

Source Educ. department April 2025

This is due to due to early marriage/ teenage pregnancies, poor culture mindset and gender-based violence that affects more of the girl child. The high poverty rate in Kaliro also contributes to the inability to afford school-related costs, leading to school absenteeism by teachers and pupils and dropouts by pupils and students.

Education attainment

Table 10: The education attainment

	Kaliro			National		
Indicator	Count	Population	Percentage	Count	Population	Percentage
Not Started Primary (6 years)	5,691	9,062	62.80%	784,072	1,309,874	59.90%
Not Attending ECCE (3-5 years)	19,566	28,848	67.90%	2,399,281	4,109,773	58.40%
Out of School (6-12 years)	17,018	58,813	28.90%	2,229,454	8,571,805	26.00%
Out of School (13-17 years)	12,932	36,853	35.00%	1,904,020	5,574,146	34.20%

Source Educ. department April 2025

This data reflects the highest levels of educational attainment challenges in Kaliro district, with significant numbers of children not attending school across various age groups higher than the national averages.

Drivers: High household poverty, Long walking distance to schools, discrimination and gender violence in families, Lack of adequate learning materials, poor learning environment. Lack of feeding for pupils in primary schools badly affects performance.

Healthcare

Kaliro district is characterized with limited health infrastructures like lack of district general hospital, Bulamogi North West Constituency has no HCIV, Five Sub counties, 67% do not have HCIII (Nansololo, Kaliro Town Council, Bulumba, Nawaikoke and Namwiwa) leading to long waking distances more than 5 kms to health units. Inadequate staff accommodation at health facilities, less than 50% which promotes late coming and absenteeism of the Health Workers, Lack of reliable running water in the maternity wards of the health units, Low Safe Water coverage (50%) and hand washing facility coverage (46%), There're inadequacy in critical staffing, it is at 33%. Lack of transport for most of the field staff in health.

Inadequate performance of some service delivery indicators: Low utilization of some services e.g. delivery in health facilities is 51 %,against 65% national average

Some facilities are not accredited to offer the critical ART/TB services (Buyinda HCIII, Kasokwe HCIII, Musana HCIV and Kisinda HCIII) widening this gap in service delivery. The Frequent stock out of medicine and supplies also effects health unit delivery .

Drivers: Creation of new administrative units leaves some more without health units like Namwiwa,Nawaikoke,Nansololo sub counties and Bulumba Town Coucil. Low performance leading to reduction in development funding to the district affects infrastructure development, Low prioritization of transport and staff accommodation

by the centre leads to absenteeism and late coming, low wage provision means insufficient health workers, low budget hence inadequate medical supplies, and inadequacy of infrastructure in health centers together badly impact on health service delivery

Water and Sanitation

Thus, the safe water coverage in Kaliro district is 97.8%.against the national average of 81.1% and sanitation and hygiene at 31.2% against national average of 43.6%.

Table 11: sanitation coverage

Location	Improved Water Source	Unimproved Water Source	Improved Sanitation	Unimproved Sanitation	Open Defecation	Total Households	Sanitation Coverage	safe water coverage
Kaliro	68,331	1,534	21,840	44,693	3,332	69,865	31.2%	97.8%.
Uganda	8,675,473	2,023,440	4,664,468	5,319,408	715,037	10,698,913	43.6%	81.1%

Source: NHPC 2024

The sanitation coverage of **31.2%**, with the national figure at **43.6%**, implies more need to improve on hygiene and sanitation.

Drivers: Communities tend to resist adopting improved practices for operation, poor community mind sets, low education. Limited funds limit repair of all old boreholes that may require rehabilitation, difficulty in ensuring the timely availability of spare parts at affordable rates by communities, Hydrogeological challenges in groundwater levels that complicate efforts to sustain existing boreholes or identify reliable fresh water sources even for piped water systems.

Community Mobilization

Community Development department is today charged with community mobilization and Mindset Change for development agenda. It largely focuses on activities on the vulnerable categories of women, youth, children, disabled ,elderly and support to them. It also engages with, probation, and Social Welfare ,Gender, Culture, Labour and industrial relations functions in social protection. The task is to drum up community to take up government and overall development programs.

The department is challenged by: Lack of transport , fixed mindset of communities, political interference in the projects' implementation, community laziness / poor attitude towards work as most youth prefers quick gains to medium and long term plans, low efficiency and effectiveness of community development officers in the field plus low funding for many competing activities in the department.

Drivers are: Limited / poor facilitation of CDOs, poor internet network connectivity, limited funding.

Social Protection: The department is occupied with, probation and social welfare, elderly persons, gender and equality, culture, labour and industrial relations functions in social protection.

It envisages the following operational challenges: Blocked accounts of old persons, denying SAGE beneficiaries their entitlements; under estimation/declaration of age of the senior citizens; loss of National IDs whose replacement is a very tedious and rigid process.

Among the Women / Youth /PWDs: there is low recovery rate of the seed capital; many groups express interest for the limited funds available; Natural calamities like drought, floods, pests diseases outbreaks affect yields; sharing of funds as opposed to putting it to the intended objectives; Poor management of projects by the group members; Low saving culture which has led to low growth of projects; Poor selection of enterprises; Low IPFs due to low recoveries for Kaliro; failure to follow the advice given by the technical persons.

2.6 Environment Situation:

An overview of the Environment and Natural Resources

Environment and Natural Resources takes stock of lands, waters/wetlands, air, vegetation, minerals and oils, flora and fauna, waste management, climate, and their endowments. Kaliro district has 161 hectares of land gazetted as forest land. There are two Central Forest Reserves (CFRs) in Kaliro district namely; Kaliro CFR covering 104 hectares with Eucalyptus plantation and Namalemba CFR covering 54 hectares, but have been encroached and degraded up to 50%. The district has no natural forest cover any more. The private forest estate is approximated to be 1200 hac.

The district with the centre shall continue to take action to reverse the negative trends through trainings, awareness creations, diversification of incomes, law enforcement, tree planting campaigns and community empowerment.

Forest Cover

Table 12: Gazetted Forests

<u>Forest</u>	<u>Location</u>	<u>Size (ha)</u>	<u>Percentage of degradation</u>	<u>Status</u>
Kaliro Central Forest reserve	Namugongo sub county	104	40% [encroached for rice growing and sugar cane]	Planted with eucalyptus but to a small extent
Namalemba central forest reserve	Namugongo sub county	54	40% [encroached for rice growing and sugar cane]	Planted with musizi to a small extent
Namukooge Local Forest Reserve	Namugongo sub county	5	90% [encroached for rice growing and sugar cane]	deforested

Source: Natural resource department 2024

The forest resource in the gazetted areas is very small in regards to other forest estate outside the gazetted areas hosted on private lands

Private forests: The private forests exist under agroforestry systems like woodlots, scattered trees on farmlands and in plantations of both indigenous and exotic species. The private forest estate is approximated to be 1200 hac. There is no registered private forest in the district. Community forests: There are no registered community forests in the district. Natural forests: The district does not host any natural forests

Wetlands

Wetlands cover is approximated to be 19% of the total area. Which is about 33,000 ha of which 17,000ha is degraded, 16,000ha is still intact. Kaliro district lies in the Lake Kyoga catchments and drains northwards. The western and eastern part of the district comprises mainly of wetlands. Kaliro district has a diverse wetland system; permanent wetlands include Lake Nakuwa, Lumbuye and Nakiyanja wetlands with a number of functions; From 1994 the wetland coverage has changed from 299km² to 239km² in 2024 which was 20 percent loss of our wetlands, to date another 20 percent is projected to have been lost to rice and sugarcane growing.

Waste Management: Waste management is a challenging concern in the district due to open dumping practices of both solid and liquid waste. This is very evident and serious in the urban centres which has been exaggerated by unsorted waste. There is great need to sort waste by the biodegradable and non-biodegradable. More than 50 tons of garbage or refuse is collected every year from the urban centres of Kaliro town council, Bulumba, Nawaikoke and Namwiwa town council.

Most of the waste is generated domestically from households, polythene bags from wholesale and retail shops, falling and dried sugarcane from moving trucks along all roads. Waste from small scale mobile maize mills and from Kaliro sugar factory located at Bwayuya, Kasokwe sub county. The poor waste disposal trend has led to blockage of drainage channels resulting into spoilage the community road network.

Medical waste is generated from health facilities across the district. The district has engaged a private NEMA approved firm gazetted to handle hazardous waste called 'Green Label'

Some of the waste is reused and recycled most especially the plastic materials thus priced and sold. For the waste from the small scale mobile maize mills is used as feeds for animals, maize brand. From the sugar factory solid the waste is provided to farmers as manure and as a raw material in the cogeneration process for power production at the factory. Most of the waste 87.4% is improperly managed due to insufficient sensitization, mindset, resources, reluctance, etc.

Water Resources (Lakes, Rivers and Underground Water)

Lakes and Rivers:

Kaliro has only one lake i.e. Lake Nakuwa which is a satellite lake of Lake kyoga with the following attributes; It forms an unusual extensive and pristine wetland in Uganda. supports endangered and rare endemic species of fish (including endangered Haplochromines species), reptiles and birds (Papyrus Yellow Warbler, Shoebill and the vulnerable Marsh Widowbird); It also supports populations of plant and animal species important for maintaining the biological diversity of the region; and It is an important

source of food for fishes, spawning ground, nursery and/or migration path in which fish stocks, either within the wetland or elsewhere, Due to this, it is believed to be the most productive lake in East Africa; which is a lake of International importance and a designated Ramsar site. Furthermore, the Lake Nakuwa gives social, cultural, political and economic significance to the population of Kaliro. The district links with River Mpologoma at the border with Pallisa district in saaka, Namwiwa subcounty.

The water quality at the lake has been compromised by the erosion resulting from cultivation at the lake shores and the low latrine coverage by communities around the lake, latrine coverage at 40 percent for those sub counties of Bukamba, kisinda, Bumanya, Gadumire and Namwiwa. The lake has been observed for receding at certain seasons.

Underground water: The district underground water level has been fairly reliable supporting the process of sinking water sources/boreholes/deep wells. Near the lake today, the water table is high and sometimes the water is saline. The high water table leads to seasonal drying of water sources leading to water shortage.

Issues in water management:

Encroachment on water catchments leading to degradation of fragile systems may in future lead to increased costs of treating water for consumption and eutrophication of water bodies due to siltation, but not a problem today.

Water Pollution: This is insignificant in the district but may in future from the use of chemical fertilizers and pesticides, destruction of fragile ecosystems, release of untreated effluents into water bodies by sugarcane processing factory Kaliro sugar. The pollution levels are low but being investigated to for appropriate intervention.

Air: The air quality in the district is to a large extent not compromised since the district is not all that industrialized.

Lands

The district had productive land for many years but today the trend has changed due to poor farming practices by the farmers leading to soil exhaustion, infertility, low productivity, and wetland encroachment for cultivation. The expanding commercial agriculture for sugarcane and rice increases this practice. The increasing population has led to land fragmentation, over cultivation, land and food shortage. This requires use of fertilizers and improved planting materials that are quite dear for most of the population. There is also poor mindset of community to adapt to new farming technologies.

2.7 Local Governance and Administration

Situation Analysis of LG Management and Service Delivery

The district has 15 lower local governments of 11 sub counties and 4 town councils. parishes/wards are 87 from 56; and 600 villages from 471 respectively. It comprises departments: Administration, Finance, Statutory, Production, Health, Education, Roads, Water, Natural resources, Community based services, Planning, Internal audit and Trade and industry. The issue at hand is inadequate staffing, stifling efficiency and effectiveness in service delivery.

Administrative structure and infrastructure

There are two counties of Bulamogi and Bulamogi Northwest, 11 sub-counties under SACAOs and 4 town councils of Kaliro, Bulumba, Nawaikoke and Namwiwa . The Chief Administrative Officer heads public service of the district. The District Chairperson is the political head of the district. He/she performs the oversight function in the entire district including the Lower Local Government councils. The district council operates under the council by the District Executive committee and sector committees.

Table 13 : Kaliro district Administrative Units as of 2024

COUNTY	SUB-COUNTY	PARISHES	VILLAGE/ZONE
Bulamogi	Budomero	4	38
	Bumanya	6	52
	Gadumire	7	49
	Kisinda	6	37
	Buyinda	5	30
	Mamwiwa	4	24
	Mamwiwa T/C	7	33
	Bulumba T/C	7	32
	Kaliro T/C	5	45
	Kasokwe	5	29
	Namugongo	8	46
S/Total		64	418
Bulamogi North West	Nansololo	5	40
	Nawaikoke	5	42
	Bukamba	7	58
	Nawaikoke T/C	6	42
S/Total		23	182
G/Total		87	600

Source: NPHC: 2024

Local Governments Infrastructure

Kaliro DLG has limited infrastructures to efficiently and effectively deliver services to the population. This is by the key assets needed for the same as shown under.

Local Governments Office Blocks and conditions

Kaliro TC, Nansololo, Gadumire, Bumanya, Namugongo Bukamba sc, Nawaikoke sc, Namwiwa sc, Bulumba TC, Namwiwa Tc, Nawaikoke Tc out of the 15 LLGs have headquarters with at least administration blocks and latrines. This calls for construction of LLG offices and latrines for Kisinda sc, Budomero sc, Buyinda sc, Kasokwe sc, and

renovation of the existing in the next five by the district and LLGs. This inadequacy of infrastructure is due to the creation of more local governments from the mother sub counties. The poor conditioned owned infrastructure is due to lack funds for of renovation.

To date, all the departments and LLGs have at least computers, printers /or scanners There is need for maintenance and retooling of ICT equipment annually as it may call by departments and LLGs thus giving justification for investment / expenditure in the ICT infrastructure in the next five years.

Key office equipment.

The inadequacy of key equipment is a big problem at district level because it stands at 75% at district and at 28% at LLG level. This is due to lack of enough funds to procure them, frequent break down and low quality of the equipment. The creation of new administrative units led to dividing the few assets to startup together said, the limited equipping makes service delivery a hurdle. Limited also are transport equipment that require candid attention.

Local Government Land ownership status

The district and LLGs are at the moment suffering loss of the institutional lands to the grabbing neighboring communities. This is mainly due to lack of registration /titling of such lands eventually leading to a lot of financial losses due to litigation. The vice undermines the investing in public utilities like schools and health units, Water sources, office construction etc. There rests a risk of losing government property to these land grabbers. This also calls for deliberately planned strategies to register public lands.

Table 14: Local Government Land ownership status

Location	Approximated Acreage	Status	Occupation Status
Kaliro District Local Government			
Kaliro District Headquarters	152	Titled & surveyed	District Headquarters, & Uganda Prisons Kaliro
Gadumire Sub County			
Gadumire S/C Headquarter	15	Titled	Administration Unit, Health Centre Iii, & Bugadha Primary School
Lubulo Parish Land	2	Not Titled	Cope Centre Primary School
Kisinda Parish Land	2	Titling In Process	Health Centre II
Panyolo Parish Land	2	Not Titled	Vacant
Gadumire Parish Land	2	Not Titled	Vacant
Bupyana Parish Land	2 ½	Not Titled	Vacant
Bumanya Sub County			

Bumanya Sub County Headquarters	15	Titling In Process	Headquarters
Budomero Parish Land	3	Titling In Process	Health Centre II
Bumanya Parish Land	½	Not Titled	Vacant
Bulumba Parish Land	2	Not Titled	Occupied By Squatters/Encroachers'
Kasuleta Parish Land	¼	Not Titled	Vacant
Kiyunga Parish Land	½	Not Titled	Occupied By Squatters/Encroachers
Kyani Parish Land	1	Not Titled	Vacant
Namugongo Sub County			
Namugongo Sub County Headquarters	68	Titling In Process	Administration Unit & Health Centre III
Butege Parish Land	2	Not Titled	Vacant
Bugonza Parish Land	5	Not Titled	Vacant
Bwayuya Parish Land	10	Not Titled	Bwayuya Primary School
Kiwani Parish Land	10	Not Titled	Health Centre II
Nabikoli Parish Land	4	Titled	Health Centre II
Namukoge Parish Land	6	Not Titled	Vacant
Namwiwa Sub County			
Namwiwa Sub County Headquarters	12	Titling In Process	Town Council Administration Unit, Police & Market
Namwiwa Parish Land	1	Not Titled	Vacant
Bukonde Parish Land	1	Not Titled	Vacant
Buyinda Parish Land	3	Not Titled	Health Centre II
Saaka Parish Land	1 ½	Titling In Process	Vacant
Nawaikoke Sub County			
Nawaikoke Sub County Head Quarters	25	Titling In Process	Town Council Administration Units
Buluya Parish Land	3	Not Titled	Occupied By Squatters/Encroachers
Bukamba Parish Land	80	Titling In Process	Bukamba Primary School, Bukamba Seed School
Nawaikoke Parish Land	2	Not Titled	Mwangha Primary School
Nansololo Parish Land	2	Not Titled	Vacant

Namawa Parish Land	8	Not Titled	Namawa Primary School
Nawampiti Parish Land	4	Titled	Health Centre II
Nangala Parish Land	8	Not Titled	Nangala Primary School
Nsamule Parish Land	4	Not Titled	Vacant
Kaliro Town Council			
Kaliro Town Council Headquarters Along Lady Alice Mulokird	Unknown	Not Titled	Construction Of The Town Council Office In Process
Plot 45 Zibondord	50x100ft	Titled	Occupied By Tropical Bank
Plots 3 Kadamard	50x100ft	Not Titled	Occupied By Water Office & Currently Housing Town Council Offices
Plot Occupying The Slaughter Slab	50x100ft	Titled	Occupied By Slaughter Slab
Water Pump Station	1 Acre	Not Titled	Water Pump Station
Freedom Square	20x200ft	Titled	Recreational/Vacant
Market Area	200x300ft	Titled	Market
Park	200x200ft	Not Titled	Taxi Park
Plot Along Kyabazinga Road Adjacent To Ameri's Land	50x100ft	Not Titled	Vacant
Plot Behind Mama Kaliro House	50x100ft	Not Titled	Vacant
Plot 4 Kadamard	50x100ft	Not Titled	Occupied Water Offices
Kaliro Town Council Health Centre Land	4 Acres	Titled	Vacant/Proposed Town Council Health Centre III

Source: Finance Department 2025

District Staffing:

At the critical staff level, the district is only staffed up to just 50% of the required staff due to a low wage bill. This seriously calls for the centre to provide adequate wage, and permission to fill the open posts. The overall district staffing level is at 64%. This presents the need to recruit more staff for effective service delivery.

The overall district Lower Local Government staffing level is at 61%, with production extension staff at 50%. CDOs and Parish chiefs and ward agents at 100%. This helps facilitates implementation of grass root focus government programs especially PDM.

Health department according to the new norm, staffing is only at 17%; education primary, secondary, tertiary, and traditional are at 28%,64%,51% and 61% respectively. Planning is at 100%; Administration at 63%. The less staffed departments are Trade Industry and Local Economic Development, Natural resources and Environment, Education, Production and Health. Inadequacy in staffing in the said departments hampers effective service delivery in the district dependent wage provision to the district

Low Revenue Performance;

The district has potentials of local revenue in fisheries, agricultural products, small scale industrialization, Education and health institutions, business registration, tourism not tapped at all.

Table 15: Kaliro Local revenue performance 2020-21 to 2023-24 ('000')

Financial Year	Budget	Actual	% received	Budget growth	%Budget growth	Actual growth	%Actual growth
2020-21	546,999	216,972	40%	0	0	0	0
2021-22	187,672	172,120	92%	-359,327	-66	-44,852	-21
2022-23	280,000	243,695	87%	92,328	49	71,575	42
2023-24	406,840	408,201	102%	126,840	45	164,506	68
2024-25	650,934	585,963	90%	244,094	60	177,762	44

Source: DPU 2024

Observations

- Improvement: After a weak 2020-21, performance stabilized, with most years achieving 85–102% of budget;
- Growth in Budgets: Budgets increased sharply in 2024-25, yet absorption remained high at 90%.
- Financial Discipline: The 2023-24 overshoot raises questions about expenditure control, but generally execution improved.
- 2021-22: Both Budget (-66%) and Actual (-21%) dropped sharply compared to 2020-21, suggesting major collection short falls.
- 2022-23: Strong rebound — Budget grew by 49% and Actuals by 42%.
- 2023-24: Continued growth — Budget (+45%) and Actuals (+68%), showing improved collections.
- 2024-25: Highest budget increase (+60%) but Actuals grew more moderately (+44%), though still strong due to improved collections..

f) Overall, after the big dip in 2021-22, both budget and actuals have shown consistent growth, with Actuals keeping pace or even outgrowing Budgets in some years due to improved collections, and management.

Challenges: Poor revenue collection and management, Low assessment, leakages, resistance of potential tax payers, political interference, low facilitation of the departments that collect revenue; most revenue increases go to the urban Local governments/Town councils, leaving the district headquarters with little Local revenue to share from poor performing rural LGGs.

Data for Planning:

The district requires administrative data to inform or guide the day to day planning. This is needed from all departments and thus sectors. This is largely lacking and the district shall have to prioritize and allocate their operational funds to this purpose and make it routine. The planning department shall take lead to this effect. The deficiency implies inaccurate planning for unmet needs thus inefficient service delivery to the population.

2.8 Synthesis of development issues

Summary of development issues informing the LGDP formulation

Bad weather conditions, rain fed farming, vectors, pests and diseases badly affect yields of crops and livestock farming; Human rights abuse eg. child /teenage pregnancy and early marriages, domestic violence, lead to low education attainment. Injustice on widows, orphans, elderly, PLWDs land and property loss leads to inequality and poverty; Deforestation, wetland, environmental degradation and encroachments, pollution, cause climate change concerns like drought and floods: Poor conditions of roads affect production, marketing and service delivery: Failure by the centre to recruit or transfer enough teachers to the secondary schools in the district causes shortage of teachers: Lack of funding for physical planning leads to haphazard developments in sprawling growth centres ; High cost of alternatives energy sources like biogas, solar and connections to the grid lead to deforestation and low industrialization: Bad education infrastructures lead to poor learning, performance, dropouts etc; poor infrastructures imply poor health services, high mortalities and morbidities. Inadequate data for evidence-leads to poor planning. Lack of formal banks in the district limits mobilizing savings for development: Poor mind set undermines mobilization of community for development programs and youth and women employment opportunities like in PDM, UWEF, YLP. Limited awareness of ICT usage, and affordability reduces its efforts for development: Limited capital and access to affordable credit for investment in agriculture and trade: Low access to inclusive safe water, sanitation and hygiene escalates disease; Low funding of tourism has left its potential not tapped in the district: Rigid land tenure systems limiting successful implementation of physical development plans: Under staffing, implies thin staff on the ground affecting service delivery.

CHAPTER 3: LGDP STRATEGIC DIRECTION

3.1 LG Development Direction (Adapted)[local Government aspirations]

Vision “A prosperous Kaliro population, leading improved quality lives by 2040.”

Mission Statement “To promote Change for Development and Good Governance for Kaliro community ”

Core Values: These are: Accountability, Transparency, Integrity, Professionalism, Respect, Teamwork, Dedication.

3.2 LGDP Strategic Direction

Theme, Goal and Strategic Objectives (Adopted)

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

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

Strategic Objectives

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

3.3 Alignment of LGDP Objectives and Strategies to the NDPIV Programs

Table 16: Alignment of LGDP Adopted Objectives and Strategies with the NDPIV

Strategic Objectives (a)	Strategies (b)	NDPIV Program (c)
1. Sustainably increase production, productivity and value addition in agriculture, minerals, oil & gas, tourism, ICT, and financial services	1.1: Increase production and productivity in agriculture, minerals, oil & gas, tourism, ICT and financial services 1.2: Increase value addition to agriculture, minerals, oil & gas, tourism, ICT and financial services.	1. Agro-Industrialization 2. Tourism Development 3. Natural Resources, Environment, Climate Change, Land and Water Management
2. Enhance human capital development along the entire life cycle	2.1: Improve access, equity, and quality of education at all levels; 2.2: Improve access, equity and quality of healthcare at all levels; 2.3: Rehabilitate, equip and construct health infrastructure at all levels;	7. Human Capital Development

	<p>2. 4: Enhance access to water, sanitation, and hygiene;</p> <p>2.5: Promote community mobilization and mindset change;</p> <p>2. 6: Expand social protection safety nets;</p> <p>2.7: Institutionalize manpower planning and promote industry-driven skilling and training;</p> <p>2.8: Promote empowerment and livelihood programmes for youth, women, children, elder persons, and People with Disabilities (PWDs);</p> <p>2.9: Promote decent employment opportunities;</p> <p>2.10: Leverage the culture and creative economy for employment and domestic resource mobilization;</p> <p>2.11: Promote games and sports; and</p> <p>2.12: Promote better nutrition for all.</p>	
3. Support the private sector to drive growth and create jobs	<p>3.1: Reduce the cost of doing business;</p> <p>3.2: Promote local content particularly for MSMEs;</p> <p>3.3: Increase market access and competitiveness;</p> <p>3.4: Strengthen Public-Private Partnerships; and</p> <p>3.5: Inculcate the entrepreneurship mindset and educate the population to invest in productive sectors like agriculture</p>	8. Private Sector Development
4. Build and maintain strategic sustainable infrastructure in transport, housing, energy, water, industry, and ICT	<p>4.1: Prioritize infrastructure maintenance;</p> <p>4.2: Leverage urbanization for socio-economic transformation;</p>	<p>9. Integrated Transport Infrastructure and Services</p> <p>12. Sustainable Urbanization and Housing</p>
5. Strengthen good governance, security, and the role of the government in development	<p>5.1: Strengthen the rule of law;</p> <p>5.2: Consolidate and sustain peace and security;</p> <p>5.3: Increase Government (both central and local government) investment and participation in strategic areas;</p> <p>5.4: Improve capacity and accountability for implementation of public programmes;</p> <p>5.5: Leverage the capacity of the non-state actors to implement the District plan;</p> <p>5.6: Increase civic participation in the development process, decision-making, democratic governance, and socio-economic development;</p>	<p>14. Public Sector Transformation</p> <p>15. Regional Development</p> <p>16. Development Plan Implementation</p> <p>18. Legislation, Oversight & Representation</p>

Source: NPA, 2024

3.4 LGDP Development Results and Targets

Table 17: LGDP Development Results and Targets

Level	Key Results (Impacts for Goal and Outcomes for the objectives)	Indicators	Baseline	LGDP Targets					Data source	Responsible centre
Goal & Strategic Objectives			FY2023/24	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY29/30		
Goal: Achieve higher household incomes, full monetization of the economy, and employment for sustainable socio-economic transformation.		Population below the poverty line	20.3	19.34	18.38	17.43	16.47	15.51	NPA	DPU
	Employment	Share of the working population (%)	74.4	76.96	79.52	82.08	84.64	87.2	UBOS	CBS
		Labor force participation rate (%)	48	52.12	56.24	60.36	64.48	68.6	UBOS	CBS
		Share of national labor force employed less subsistence (%)	67	68.42	69.84	71.26	72.68	74.1	UBOS	CBS
		Employment population ratio	43	46.36	49.72	53.08	56.44	59.8	UBOS	DPU
	Full monetization of the economy	Proportion of households in subsistence economy	33	31.80	30.60	29.40	28.20	27	UBOS	Production office

		Proportion of the population using mobile banking services	64	65.40	66.80	68.20	69.60	71	UBOS	ICT
Strategic Objective 1: Sustainably increase production, productivity and value addition in agriculture, industry, tourism, minerals, oil & gas, ICT and financial services	Increased production volumes by firms and households in agriculture ,	% increase in volumes	3	3	5	6	8	10	Production office	Production office
	Increased earnings by firms and households in agriculture ,	% increase in earnings	5	5	10	12	13	15	Production office	Production office
	Increased earnings district from Tourism	% increase in earnings	1	1	2	5	6	8	TILES office	DCO
Strategic Objective 2: Enhance human capital development along the entire life cycle	Improved learning outcomes and acquired skills relevant to the job market	Literacy rates	70	71.38	72.76	74.14	75.52	76.9	Educ Office	DEO
	Improved quality of life	Numeracy rates	65	66.36	67.72	69.08	70.44	71.8	Educ Office	DEO
		Survival rates Primary	34.2	38.36	42.52	46.68	50.84	55	Educ Office	DEO

		Survival rates Secondary	60	61.60	63.20	64.80	66.40	68	Educ Office	DEO
		Quality adjusted learning Years of Schooling (QALYS)	4.5	4.79	5.08	5.38	5.67	5.96	Educ Office	DEO
		Maternal Mortality Rate/ 100,000	189	165.82	142.63	119.45	96.26	73.08	DHO	DHO
		Infant Mortality Rate/ 1000	34	30.36	26.72	23.07	19.43	15.79	DHO	DHO
		Mortality Rate/ 1000	46	41.95	37.91	33.86	29.82	25.77	DHO	DHO
		Neo-natal mortality Rate (per 1000)	22	21.60	21.20	20.80	20.40	20	DHO	DHO
		Total Fertility Rate-Total	4.5	4.4	4.3	4.20	40.0	3.8	DHO	DHO
		Total Fertility Rate-Urban	4.3	4.3	4.20	40.0	3.8	3.7	DHO	DHO
		Total Fertility Rate-Rural	5.4	5.3	5.2	5.1	5.0	4.9	DHO	DHO
		Population growth rate	2.9	2.86	2.82	2.78	2.74	2.7	UBOS	DPU
		Life expectancy at birth in year	63.7	65.14	66.58	68.02	69.46	70.9	UBOS	DPU
		Human Development Index	0.55	0.57	0.59	0.62	0.64	0.66	UBOS	UBOS
	Improved access to services for social care, protection, safety and equity	Access to safe water supply-Rural	67	69.68	72.36	75.04	77.72	80.4	District water office	Water office r
		Access to safe water supply-Urban	72.8	75.71	78.62	81.54	84.45	87.36	District water office	Water office r, DHO
		Sanitation coverage	79.5	82.68	85.86	89.04	92.22	95.4	District water office, DHO	Water office r, DHO

		Hygiene (Hand washing)	36	37.44	38.88	40.32	41.76	43.2	District water office, DHO	Water officer
		Percent of population receiving direct income support	0.5	0.52	0.54	0.56	0.58	0.6	CBS	CBS
		Proportion of eligible population with access to social care services	2.1	2.18	2.27	2.35	2.44	2.52	CBS	CBS
		Gender Inequality	0.527	0.55	0.57	0.59	0.61	0.632	UBOS	CBS
		proportion of the population that is food secure	60	64.79	69.58	74.38	79.17	83.96	UBOS	Production office
Strategic Objective 3: Strengthen private sector capacity to drive growth and create jobs		Percentage of the informal sector	80	77.41	74.83	72.24	69.66	67.07	UBOS	DPU
	Youth, women and other categories of the labour force are empowered, innovate, develop enterprises and create decent jobs	Youth unemployment	13	12.48	11.96	11.44	10.92	10.4	UBOS	CBS, DPU
		No of Annual Jobs created	39,511	41,091.40	42,671.80	44,252.20	45,832.60	47,413	UBOS	DPU
Strategic Objective 4: Build and maintain strategic	Improved transport services, connectivity and cost effectiveness	Percentage of District roads in fair to good conditions	69	71.80	74.60	77.40	80.20	83	works	District Engineer

sustainable infrastructure in transport, housing, energy, water, industry and ICT	ess usability									
	compliance to physical planning guidelines	% compliance to physical planning							NRO	Physical Planner
	population using ICT	proportion of the population using ICT	58	66.40	74.80	83.20	91.60	100	ITO	ITO
Strategic Objective 5: Strengthen good governance, security and the role of the state in development	Increased government effectiveness, access to public goods & services, and good image	Level of public satisfaction with service delivery(%)	60	61.66	63.32	64.98	66.64	68.30	UBOS	Admin

Source: NPA 2024

3.5 LGDP Programmes

LGDP Goal: Achieve higher household incomes and employment for sustainable socio-economic transformation.

LDPIV Strategic Objective: 1. sustainably increase production, productivity and value addition in agriculture, industry, tourism, minerals, oil & gas, ICT

Programme Goal: Increased value addition in agricultural products

Programme 1: Agro-Industrialization

Table 18: Programme Results and Targets;

Programme Objective 1: Sustainably increase production and productivity in agriculture									
Sub-programme (a):	Intermediate Outcome (b)	Indicator (c)	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
	Intermediate Outcome 1.1 Increased production volumes of priority agriculture commodities	Production volumes of coffee (million 60-kg bag)	1300	1000	2000	2500	4000	5000	Production office
Sub-programme 1: Production		Production volumes of fish (MT)	33	35	37	39	41	43	Production office
		Production volumes of milk (Bn litres)	0.05	0.05	0.05	0.05	0.05	0.05	Production office
		Production volumes of tea (MT)	0	0	0	0	0	0	Production office
		Production volumes of Cotton (185kg bales)	200	150	80	50	20	5	Production office
		Production volumes of beef (MT)	172	181	190	199	209	220	Production office
		Production volumes of oil palm (MT)	0	0	2	5	20	50	Production office
		Production volumes of maize (MT)	20000	23000	27000	32000	40000	50000	Production office
		Production volumes of cocoa (MT)	10	50	200	300	500	800	Production office
									Production office
Strategic Intervention	Key Output	Indicator (f)	Time Frame and Output Target						Actors
				FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Actors

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)	9751	10 00 0	120 00	14 00 0	15 00 0	18000	Production office
		Number of coffee farmers trained on Good Agronomic Practices	3000	30 00	500 0	10 00 0	15 00 0	25000	Production office
		Number of high yielding and tolerant Coffee varieties distributed (million)	2	2	2.5	3	4.5	6	Production office
		Number of out growers supported to establish palm oil palm gardens	100	10 0	200	50 0	80 0	1200	Production office
Strategic Intervention 1.2: Increase the uptake of fertilizers	Output 1.1.2.1: Fertilizer access and application increased	Number of farmers receiving fertilizer	100	10 00	300 0	50 00	10 00 0	15000	Production office
		Number of farmer groups linked to credit services	100	10 00	400 0	70 00	15 00 0	30000	Production office
		Number of fertilizer dealers and premises registered	15	15	30	45	60	75	Production office
	Output 1.1.3.1: Aquaculture production promoted	Number of community groups supported with starter inputs packages	87	87	170	20 0	26 0	320	Production office
		Number of domestic feed processors supported to produce quality fish feed	10	15	30	45	60	87	Production office
		Number of farmer groups formed	32	32	40	45	50	60	Production office

		Number of fingerings acquired (million fingerlings)	0.125	0.140	0.155	0.170	0.185	0.200	Production office
		Number of community fish ponds and water based aggregated fish production facilities established	132	132	140	145	150	160	Production office
Strategic Intervention 1.7: Increase access to and use of water for agricultural production	Output 1.3.7.2: On-farm water for production infrastructure established	Number of micro-irrigation systems established	45	80	200	280	350	500	Production office
		Number of solar powered small-scale irrigation systems constructed	3	5	10	15	20	25	Production office
Strategic Intervention 1.9: Strengthen pest, vector, disease management and control	Intermediate Outcome 1.5 Reduced occurrence of crop pests, livestock vectors and diseases for crops, livestock and fisheries	Highest level of prevalence of crop pest and diseases (percentage)	40	35	30	25	20	15	Production office
		Prevalence of Livestock vector/diseases (percentage)	40	37	35	30	25	20	Production office
	Output 1.5.9.2: Pest, vector and disease diagnosis and control capacity enhanced	Number of Extension Staff trained in Integrated Pest, Vector and disease control	39	40	50	60	70	80	Production office
		Number of Households supported with pest, vector and disease control inputs	100	10000	20000	30000	40000	50000	Production office

		Number of vaccine doses acquired (million doses)	0.02	0.025	0.03	0.04	0.052	0.06	Production office
Strategic Intervention 1.11: Promote climate adaptation and mitigation practices	Intermediate Outcome 1.7: Increased farmer resilience to climate change	Proportion of farmers adopting sustainable land management (climate smart practices)	4000	5000	20000	35000	50000	100000	Production office
	Output 1.7.11.1: Climate smart agricultural practices undertaken	No. of trees planted under agro-forestry	15000	20000	30000	45000	60000	100000	Production office
		Number dairy farmers trained in animal waste utilisation	470	500	550	600	650	700	Production office
		Number of dairy farmers linked to green financing institutions	100	120	135	146	154	200	Production office
		Number of farming households using biogas system	10	15	20	27	35	50	Production office
		Number of youth groups engaged in commercial fodder production and conservation	0	0	5	15	30	87	Production office
Strategic Intervention 2.1: Establish and operationalise appropriate post-harvest handling and storage facilities and	Intermediate Outcome 2.1: Increased storage capacity	Storage capacity (million MT)	0.21	0.21	0.21	0.21	0.21	0.21	Production office

infrastructure									
	Output 2.1.1.2: Value chain actors supported with post-harvest handling equipment	Number of post-harvest handling and storage equipment distributed	50	100	200	250	300	400	Production office
		Profile of existing storage facilities	50	100	200	250	300	400	Production office
Strategic Intervention 8.1.1: Improve administrative infrastructure and human resource	Intermediate Outcome 8.1: Increased coordination of public and private institutions	Level of employee satisfaction (percentage)	0	0	0	0	0	0	Production office
	Output 8.1.1.2: Human resource management strengthened	Number of agricultural staff trained	39	45	47	50	52	55	Production office
		Number of staff trainings conducted	2	2	5	7	10	15	Production office
		Percentage of the approved staff structure filled (percentage)	47	47	50	60	75	100	Production office
Strategic Intervention 8.2.1: Improve policy, legal and institutional framework in agro-industry	Intermediate Outcome 8.2: Improved the regulatory framework	Percentage of policies with implementation frameworks	50	50	60	75	80	85	Production office
	Output 8.2.1.4: Cross cutting issues mainstreamed in agro-industry	Number of beneficiaries reached	22000	22000	24000	25000	26000	28000	Production office

Strategic Intervention 8.3.1: Strengthen planning, coordination, monitoring and evaluation including PDM	Intermediate Outcome 8.3: Improved planning, monitoring and evaluation	Percentage performance of AGI at Annual Performance report (APR)	90	90	93	94	95	96	Production office
	Output 8.3.1.3: Monitoring and evaluation enhanced including PDM	Number of monitoring and evaluation reports including PDM compiled	48	48	48	48	48	48	Production office

Programme 2: Tourism Development

LGDPIV Goal: Achieve higher household incomes and employment for sustainable socio-economic transformation.

LDPIV Strategic Objective: 1. Sustainably increase production, productivity and value addition in agriculture, industry, tourism, minerals, oil & gas, ICT

Programme 2: Tourism Development

Programme Goal: Uganda as a preferred tourist destination

Table 19: Programme Results and Targets: Tourism Development

Programme objective 1: Promote Domestic and inbound Tourism										
Sub-programme (a):	Intermediate Outcome (b)	Indicator (c)	FY2024/25 (BL)	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30		Data Source
	Intermediate Outcome 1.1.1: Increased inbound and domestic tourists	1.1.1.1: Tourist arrivals	200 00	3 00 00 0	35 00 00	40 00 0	450 00	5000 0		TILED
Intervention	Key Output	Indicator (f)	Time Frame and Output Target							Actors
				FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30		
Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)	Output 1.1.1: Destination Uganda promoted in key source markets	Number of digital marketing campaigns undertaken in the source markets	0	3	3	3	3	3		TILED
Objective 2: Improve the stock and quality of tourism infrastructure										
Table 2: Programme Results and Targets										
Programme (a):	Outcome (a)	Indicator (c)	FY2024/25 (BL)	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30		Data Source
	Intermediate Outcome 2.1.1: Increased private investment in tourism infrastructure	1.1.1.5: Numbers visiting key tourist attractions	0	1 0	10	10	10	10		Tourist office
Intervention	Key Output	Indicator (f)	Time Frame and Output Target							Actors

				FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	
Strategic Intervention 2.1: Develop and improve tourism infrastructure (hotels, airstrips, roads, internet connectivity, safety and rescue, water transport & ports, and electricity).	Output: Maintained access roads to tourist areas	No of kms maintained	60	60	60	60	60	60	Roads sector
Objective 3: Conserve, Develop, improve and diversify tourism products									
Table 2: Programme Results and Targets									
Sub-programme (a):	Intermediate Outcome (b)	Indicator (c)	FY2024/25(BL)	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
	Intermediate Outcome 3.1.1: Improved Wildlife Ecosystems	Number of visitors to Museums and cultural sites	20000	30000	30000	40000	45000	50000	TILED
Intervention	Key Output	Indicator (f)	Time Frame and Output Target					Actors	
				FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	
Intervention 3.1: Conserve Uganda's natural and cultural heritage, including Wildlife protected areas (National Parks & Wildlife Reserves) and cultural sites.	Output 4: Historical sites/architectural buildings of significance preserved	Number of historical sites/architectural buildings restored/preserved	13	13	13	13	13	13	TILED

Programme 3: Natural Resources, Environment, Climate Change, Land, and Water Management

LGDPIV Goal: Achieve higher household incomes and employment for sustainable socio-economic transformation.

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

Programme 3: Natural Resources, Environment, Climate Change, Land, and water management:

Programme Goal: Sustainable management and utilisation of Land, Water, environment and natural resources and effective response to climate change and other disasters

Table 20: Programme Results and Targets; Natural Resources

Programme Objective 3: Protect, restore and add value to forests and wetlands									
Table 2: Programme Results and Targets									
Sub-programme (a):	Intermediate Outcome (b)	Indicator (c)	FY2024/25(BL)	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
Sub-programme: Natural Resources	Prog. Intermediate Outcome 3.1.1: Reduced area of degraded forests and landscapes	Area (ha) of degraded forest and degraded landscapes restored	30	30	50	50	50	50	NRO
Intervention	Key Output	Indicator (f)	Time Frame and Output Target					Actors	
				FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	
3.1.1.1: Increased forest and wetland cover for socio-economic and ecological benefits	Prog. Output 3.1.1.1: Forest reserves restored and protected	Area (ha) of forest reserves protected from illegal activities	83	90	90	100	110	140	NRO
		Area (ha) of degraded forests restored	15	15	20	20	30	50	NRO
	Prog. Output 3.1.1.1.4: Development of	Area of green belts restored in cities and urban areas	2	2	3	3	4	4	NRO

	urban forestry/Greening of cities and urban areas								
Sub-programme (a):	Intermediate Outcome (b)	Indicator (c)	FY2024/25(PL)	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
	Prog. Intermediate Outcome 3.1.3: Reduced area of degraded wetlands	Percentage reduction in area of degraded wetland	5	5	10	20	30	40	NRO
Intervention	Key Output	Indicator (f)	Time Frame and Output Target						Actors
				FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	
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	700	700	700	800	900	900	NRO
	Prog. Output 3.1.3.1.2: Wetland alternative livelihood options promoted and supported	Number of households supported with alternative livelihood options	750	700	500	500	200	200	NRO
	Prog. Output 3.1.3.1.3: Wetland boundaries surveyed and demarcated	Length (Km) of wetlands boundaries demarcated.	23	20	20	20	30	40	NRO
	Prog. Output 3.1.3.1.4: Degraded wetlands restored	Area (Ha) of wetlands restored	200	200	200	300	300	300	NRO
	Prog. Output 3.1.3.1.5: Wetland resources knowledge and information products produced.	Number of wetland resources knowledge and information products	30	30	30	40	40	40	NRO
	Prog. Output 3.1.3.1.6: Wetlands mapped across the country and the National wetland Inventory updated	Number of mapping interventions	1	1	1	1	1	1	NRO

		Number of district Inventory reports	1	1	1	1	1	1	NRO
Strategic Intervention 3.1.3.2: Undertake natural resource valuation and accounting to establish existing stocks, ecosystem values and future demands	Prog. Output 3.1.3.2.3: Interventions to halt degradation of wetland resources established and implemented	Length (Km) of wetlands boundaries demarcated.	23	20	20	20	30	40	NRO
Prog. Output 3.1.3.3.2: Wetland biodiversity-based Ecotourism sites promoted	Prog. Output 3.1.3.3.2: Wetland biodiversity-based Ecotourism sites promoted	Number of wetland biodiversity based ecotourism sites developed and promoted.	1	2	3	5	5	5	NRO

Programme Objective 4: To ensure a clean, healthy and productive environment									
Sub-programme (a):	Intermediate Outcome (b)	Indicator (c)	FY2024/25(BL)	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
Strategic Intervention 4.1.1.1: Promote circular economy	Prog. Intermediate Outcome 4.1.1: Increased environmentally sustainable technologies and practices for social economic transformation	Number of facilities/entities using green efficient technology and practices	60	70	80	80	90		NRO
		Number of research studies carried out	1	1	1	1	1	1	NRO
	Prog. Output 4.1.1.1.1 New green efficient technologies and best practices promoted	Number of facilities/entities using green efficient technology and practices	20	30	30	30	30	30	NRO
Strategic Intervention	Prog Output 4.1.1.2.1:	Number of MDAs and LGs	16	16	16	16	16	16	NRO

4.1.1.2: Strengthen regulation and enforcement against environmental pollution and degradation	Regulation and enforcement against environmental degradation strengthened	mainstreaming environment management in policies, programs, budgets and work plans.							
		Number of environmental and social impact assessments processed	3	5	5	5	5	5	NRO
		Number of environment compliance audits processed	4	3	5	5	5	5	NRO
		Number environmental compliance monitoring and inspections carried out	20	20	20	30	30	30	NRO

Programme Objective 5: To reduce emissions and vulnerability to the effects of extreme weather events, climate change and disasters									
Programme (a):	Outcome (a)	Indicator (c)	FY2024/25(BL)	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
Programme Objective 5:To strengthen policy, legal, regulatory and coordination frameworks	Outcome 5.1: Increased attainment of sustainable results of the programme	% number of programme outcomes achieved	80	80	80	80	80	80	
Sub- programme (a):	Intermediate Outcome (b)	Indicator (c)	FY2024/25(BL)	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
Sub- programme 1:	Intermediate Outcome 5.1.1: Improved planning and implementation capacity	% programme outputs achieved within the designated time frame	70	70	80	80	80	90	NRO
Intervention	Key Output	Indicator (f)	Time Frame and Output Target						Actors

				FY20 25/26	FY20 26/27	FY20 27/28	FY2 028/ 29	FY20 29/30	
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	Number of planning and budgeting documents produced	5	5	5	5	5	5	NRO
		Number of M&E reports produced	4	4	4	4	4	4	NRO
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	Number of Gender mainstreaming interventions implemented.	5	5	5	5	5	5	NRO
		Number of HIV/AIDS mainstreaming interventions undertaken.	5	5	5	5	5	5	NRO
		Number of projects supported with Social and Environmental safeguards.	40	40	40	50	50	50	NRO
Programme Objective 6: To strengthen integrated land use management									
Intervention 1: Undertake Land Tenure Security Enhancement Programmes	Prog. Intermediate Outcome 6.1.1: Increased registration of land								
	Prog. Output 6.1.1.2: Land Surveys and registration programs implemented	Number of Land Surveys	150	200	200	250	300	300	
		Registration grievances addressed	15	10	10	10	5	5	

		Number of titles and CCOs issued under SLAAC program	0	1000	2000	2500	3000	3000	
	Prog. Output 6.1.1.4 Government Land Managed	Hectares of Government Land Titled	12	10	10	10	10	10	
		No. of lease transactions processed	100	120	150	200	300	500	
		Number of grievances on Government land addressed	10	7	7	7	5	5	
Intervention 3: Develop lower level PDPs to operationalise the National physical development Plans	Prog. Output:6.2.1 Functional Physical Planning Committees	Number of Physical Planning Committees trained	1	2	2	2	2	2	
		No. of physical planning dialogues undertaken	15	15	15	15	15	15	
		% of physical planning appeals, complaints and matters resolved	70	75	80	70	70	60	
		(%) Compliance to Physical Development Plans	50	50	60	70	80	80	

Programme 7: Human Capital Development

LGDPIV Goal: Achieve higher household incomes and employment for sustainable socio-economic transformation.

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

Program Name: Human Capital Development:

Programme Goal: A healthy, knowledgeable, skilled, ethical and productive population.

Education

Table 29: Programme Results and Targets									
Programme Objective 1: Improve the foundation for human capital development									
EDUCATION:									
Sub-programme (a):	Intermediate Outcome (b)	Indicator (c)	(BL) FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
Sub-programme 1:	Intermediate Outcome 1.1: Increased access to quality and inclusive pre-primary education	1.1: Percentage increase in enrolment in Early Childhood Care and Education (ECCE)	40	10	10	10	10	10	EDUC. OFFICE
		Percentage of ECCE centres providing access to two additional collaborative ECD services ((i.e nutrition, health, early stimulation and protection services)	40	10	10	10	10	10	?
Intervention	Key Output	Indicator (f)	Time Frame and Output Target					Actors	
				FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	
Strategic Intervention 1.1: Improve access and equity of pre-primary education	1.1.1.1: Improved access to equitable ECCE	Number of pupils enrolled in ECCE	1000	2000	2000	2000	2000	2000	EDUC. OFFICE
		Number of ECCE pupils enrolled in underserved ECCE	300	100	100	100	100	100	EDUC. OFFICE
Strategic Intervention 1.1.1.3: Enforce the regulatory system for ECCE	1.1.1.2: Improved regulatory and quality assurance system for ECCE	Number of ECCE centres registered	10	5	5	5	5	5	EDUC. OFFICE

quality assurance system for provision of ECCE									
		Number of ECCE centres licensed	10	5	5	5	5	5	EDUC. OFFICE
		Number of ECCE centres monitored, support supervised at least once per term	0	20	20	20	20	20	EDUC. OFFICE
		Number of ECCE centres inspected at least once per term	50	30	30	30	30	30	EDUC. OFFICE
Strategic Intervention 1.2.1.1: Improve Physical and Cognitive development of children below 8 years	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	40	10	10	10	10	10	EDUC. OFFICE
	Prog. Output 1.2.1.1.1: Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years strengthened	Number of D/CDOs trained on effective parenting of children	12	12	12	12	12	12	EDUC. OFFICE
		Number of caregivers/parents trained on effective parenting of children	30	30	30	30	30	30	EDUC. OFFICE
		Percentage of people who believe that a child needs to be physically punished aggregated by nationality, refugee status and disability.	5	4	3	2	1	0	EDUC. OFFICE
		No. of ECD Service Providers Trained on Integrated Service Delivery	50	40	40	40	40	40	EDUC. OFFICE

	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	50	60	70	80	90	100	EDUC. OFFICE
	Intermediate Outcome 1.3.1: Improved learning, instruction and learning environments at basic education	Pupil Teacher Ratio	1:79	1:70	1:60	1:50	1:50	1:50	EDUC. OFFICE
		Student teacher ratio	1:80	1:70	1:65	1:65	1:65	1:65	EDUC. OFFICE
		Student-teacher ratio (Tertiary)	1:20	1:20	1:20	1:20	1:20	1:20	EDUC. OFFICE
		Pupil Classroom ratio	1: 79	1:70	1:65	1:60	1:55	1:53	EDUC. OFFICE
Intervention	Key Output	Indicator (f)	Time Frame and Output Target						Actors
				025/ FY2	FY2	FY2	FY2	FY2	
Strategic Intervention 1.3.1.1: Equip all lagging schools to meet BRMS	1.3.1.1 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed	Number of schools constructed in in each parish of gazetted parishes.	5	4	4	4	4	4	?
		Number of community primary schools grant aided	28	2	1	1	1	1	?
		Number of exclusive public special needs schools adequately rehabilitated, expanded, equip and staffed	0	0	0	0	0	0	?
		Number of teachers recruited (Science and Arts) (Teacher recruitment in primary schools is done generally without	1060	50	50	50	50	50	?

		specifications Science and Arts)							
		Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	5	5	5	5	5	5	EDUC. OFFICE
		Number of existing public primary schools rehabilitated.	6	6	6	6	6	6	EDUC. OFFICE
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	Number of new secondary schools constructed in sub counties without	5	1	1	1	1	1	EDUC. OFFICE
		Number of existing government owned or government aided secondary schools rehabilitated, renovated, and expanded	11	1	1	1	1	1	EDUC. OFFICE
		Number of rural public secondary schools with teachers houses constructed for at least 4 teachers accommodation	4	1	1	1	1	1	EDUC. OFFICE
		Number of exclusive public special needs schools adequately rehabilitated, expanded, equipped and staffed	0	0	0	0	0	0	EDUC. OFFICE
Strategic Intervention 1.3.1.3: Improve the inclusivity in teaching and learning environments	Strategic Output 1.3.1.3.1: Improved the inclusivity in teaching and learning environments	Number of learners enrolled in non-formal education programmes	200	200	200	200	200	200	EDUC. OFFICE

		Number of books procured for learners and teachers for non-formal	0	0	0	0	0	0	EDUC. OFFICE
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Health:

Program Name: Human Capital Development.

Programme Goal: A healthy, knowledgeable, skilled, ethical and productive population.

Table 21: Health Programme Results and Targets

Objective 3: To improve population health, safety and management; Access to safe water sanitation and hygiene services.									
Sub-programme (a):	Intermediate Outcome (b)	Indicator (c)	FY2024/25(Pl)	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
Sub-programme 1: Health	Intermediate Outcome 3.1.1: Improved utilization of health services	Hospital (public & private) admission rate (per 1,000 population)	86	82	80	78	75	73	DHIS2
		Bed Occupancy Rate (%)	32	34	35	36	37	38	DHIS 2
		HIV Viral Load Suppression rate among PLHA	77	80	85	90	92	95	HMIS
		TB case notification rate/100,000	150	155	160	162	165	170	DHIS2
		Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	61	63	65	67	69	70	DHIS2
		HPV coverage for girls at 10 years	109	100	100	100	100	100	DHIS2
		Annual Deliveries in health facilities (%)	60	62	65	67	69	70	DHIS2
		Service availability and readiness index (%)	35	36	36	37	39	40	DHIS 2
Intervention	Key Output	Indicator (f)	Time Frame and Output Target					Actors	
Strategic Intervention 3.1.1.1: Increase community ownership, access and utilization of health promotion, environmental health and community health services including	Strategic Output 3.1.1.1.1: Integrated community health services package rolled out in all villages	% of Households using a hand washing facility with soap and water	45	48	50	52	54	56	DHO

persons with disabilities									
		% of Households with access to an improved water source	50	52	55	57	60	62	DHO
	Strategic Output 3.1.1.1.2: Health/WASH-related legislation strengthened	% of households/eligible premises that are inspected annually	60	65	70	72	75	78	DHO
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	0	0	0	0	0	0	DHIS2
		% of HC IVs that are fully functional (Offering blood Transfusion and Caesarian Section)	50%	50	50	100	100	100	DHIS2
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	16258	16500	16700	16900	17100	17300	DHIS2
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	0.7	0.7	0.8	0.8	0.8	0.8	DHIS2
		Hospital admission rate (per 1,000 population)	86	88	90	92	94	96	DHIS2
		Internal Laboratory quality control pass rate for viral test	80	82	84	86	88	90	DHIS2
		Malaria Case Fatality Rate (per 10,000)	0.2	0.2	0.2	0.15	0.13	0.11	DHIS2
Strategic Intervention 3.1.2.1: Improve the functionality	Intermediate Outcome 3.1.2: Improved adequacy of Human Resources for health,	Health worker population ratio (Number of doctors, nurses and midwives per 10,000 population)	3.5	3.6	3.8	4	4.2	4.3	HRIS

of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	health infrastructure, medical equipment, vaccines, medicines, supplies and health technologies								
		Number of physicians (doctors) per 10,000 population	0.14	0.14	0.16	0.17	0.19	0.2	HRIS
	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)	34	35	36	38	40	42	HRIS

Water:

Programme Objective 3: To improve population health, safety and management; Access to safe water sanitation and hygiene services.

Table 22: Water programme Results and Targets

Sub-programme (a):	Intermediate Outcome (b)	Indicator (c)	FY2024/25(B)	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
	Intermediate Outcome 3.1.3: Increased access to safe water supply	% of the rural population with access to safe water	53	56	59	62	65	68	DWO
		% of the urban population with access to safe water	50	65	70	75	80	85	DWO
Sub-programme: water		% of villages with access to at least one safe water source	88	90	93	95	96	97	DWO
		% of population with access to safely	53	56	59	62	65	68	DWO

		managed water							
Intervention	Key Output	Indicator (f)	Time Frame and Output Target						Act ors
				5/26 FY202	6/27 FY202	7/28 FY202	8/29 FY202	9/30 FY202	
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	8	9	10	11	11	12	DW O
		No. of villages with at least one safe water source	528	534	540	548	555	562	DW O
		No. of public institutions with water supply facilities	86	88	90	92	94	96	DW O
Strategic Intervention 3.1.4.1: Rehabilitation and expansion of existing WASH infrastructure	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	92	95	96	97	98	DW O
		% of urban water supply facilities that are functional at the time of spot check	100	100	100	100	100	100	DW O

		% of Non Revenue Water (NRW) in large urban water supply systems (NWSC)	15	14	12	9	6	5	DW O
Strategic Intervention 3.1.5.1: Increase access to improved sanitation services in rural and urban areas	Intermediate Outcome 3.1.5: Increased access to improved sanitation services.	% of population practicing open defecation	22	20	15	10	8	6	DW O
		% of population with access to basic sanitation (Improved toilet not shared with other households)	78	80	83	85	87	90	DW O
		% of population with access to safely managed sanitation	40	50	60	70	75	80	DW O
	Strategic Output 3.1.5.1.1: Public sanitation facilities constructed	No. of new public sanitation facilities constructed in rural areas	1	1	1	1	1	1	DW O
		No. of public and communal toilets constructed in Large Towns	0	0	0	0	0	0	
		No. of new public sanitation facilities	1	1	1	1	1	1	DW O

		constructed in urban areas							
		No. of new public sanitation facilities constructed in refugee settlements	-	-	-	-	-	-	DW O
Strategic Intervention 3.1.6.1: Increase access to hygiene facilities	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)	30	36	42	50	56	60	DW O
		% of the population with access to handwashing facilities in urban areas (handwashing with soap)	35	40	45	50	55	60	DW O

COMMUNITY BASED SERVICES

Table 23: CBS Programme Results and Targets

Programme Objective 4: To promote decent work and productive employment										
Sub-programme (a):	Intermediate Outcome (b)	Indicator (c)	FY2024/25 (RI)	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	DCDO	
Sub-programme 1: CBS	Prog. Intermediate Outcome 4.1.1: Employment opportunities, safety and Compliance to labour standards increased)	Number of jobs created in formal and informal sector	500	500	500	500	500	500	DCDO	
		Proportion of children aged 5-17 years engaged in child Labour excluding household chores aggregated by nationality, refugee status and disability.	45	45	45	45	45	45	DCDO	

		Percentage of youth neither in employment nor in education (NEETS)	43.5	43.5	43.5	43.5	43.5	43.5	DCDO
		Number of jobs created by enterprises as a result of improved access to BDS	0	0	0	0	0	0	DCDO
Intervention	Key Output	Indicator (f)	Time Frame and Output Target						
				FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Actors
Strategic Intervention 1.4: Improve Physical and Cognitive development of children below 8 years	Prog. Output 4.1.1.1.4: Programmes to support entrepreneurship for job creation developed and implemented	Number of Micro, Small, and Medium Enterprises (MSMEs) supported with access to finance, capacity building, and market access interventions.	0	427	427	427	427	427	DCDO
		Number of common user facilities established, upgraded, and equipped to support employment transition	0	3	3	3	3	3	DCDO
		Number of institutions with enhanced capacity to implement green jobs programs	0	0	0	0	0	0	DCDO
		Percentage of Youth Transitioning to employment	24	24	24	24	24	24	DCDO
		Number of Informal (Jua Kali) Enterprises receiving the toolkits and Business Development Services	20	40	40	40	40	40	DCDO
	Strategies for preventing and responding to abuse, exploitation and violence against children, 0-8 years and their caregivers reviewed and rolled out	Number of LLGs implementing the strategies for preventing and responding to abuse, exploitation and violence against children, 0-8 years and their caregivers.	15	15	15	15	15	15	DCDO

	Establish a multispectral coordination mechanism at national and sub-national levels to prevent and respond to violence against children and adolescents	Number of functional multi-sectoral coordination mechanisms established at national and sub-national levels including in refugee settlements	0	0	0	0	0	0	DCDO
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	Prog. Intermediate Outcome 5.1.1: Vulnerable persons protected from deprivation and livelihood risks	Percentage of seats/positions held by special interest groups (women, Older Persons, Persons with Disabilities (PWDs), Children & Youth, Ethnic minorities) to parliament, local governments and managerial positions in the formal sector	50	50	50	50	50	50	DCDO
		0.9% (Older persons)	0.9	0.9	0.9	0.9	0.9	0.9	DCDO
		0.9% (PWDs)	0.9	0.9	0.9	0.9	0.9	0.9	DCDO
		0% (Ethnic minorities)	0.9	0.9	0.9	0.9	0.9	0.9	DCDO
		34% (Women)	34	34	34	34	34	34	DCDO
		0.9% (Older persons)	0.9	0.9	0.9	0.9	0.9	0.9	DCDO
		Proportion of eligible population with access to social care services (.07)	0.7	0.7	0.7	0.7	0.7	0.7	DCDO
		Proportion of the eligible vulnerable persons with access to Direct income support (0.14)	0.14	0.14	0.14	0.14	0.14	0.14	DCDO
		Youth Labour force participation rate (51%)	51	51	51	51	51	51	DCDO
		Percentage of children involved in child labour (40%)	40	40	40	40	40	40	DCDO
		Proportion of the population covered by social protection systems by sex, distinguishing children, youth, older persons,	0.9	0.9	0.9	0.9	0.9	0.9	DCDO

		PWDs, work injury victims, the poor, vulnerable and refugees (0.9%) youth							
	Prog. Output 5.1.1.1.1: Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented	Proportion of refugee households in livelihood and empowerment programmes	0	0	0	0	0	0	DCDO
		Proportion of refugee households in livelihood and empowerment programmes	0	0	0	0	0	0	DCDO
		Proportion of refugee households in livelihood and empowerment programmes	0	0	0	0	0	0	DCDO
		Proportion of refugee households in livelihood and empowerment programmes	0	0	0	0	0	0	DCDO
		Proportion of refugee households in livelihood and empowerment programmes	0	0	0	0	0	0	DCDO
		Proportion of refugee households in livelihood and empowerment programmes	0	0	0	0	0	0	DCDO
	Prog. Output 5.1.1.2.1: Direct Income Support Programmes designed and implemented	Number of eligible older persons accessing the Senior Citizens Grant including displaced persons and refugees	2100	2100	2100	2100	2100	2100	DCDO
		Number of beneficiaries of the Girls Empowering Programme in urban areas	4000	4000	4000	4000	4000	4000	DCDO
		Number of eligible children accessing the Severe Child Disability Grant	5	5	5	5	5	5	DCDO
		Number of beneficiaries of the Nutrition Child Sensitive Social Protection Programme	0	0	0	0	0	0	DCDO
		Number of beneficiaries enrolled on Urban cash program	0	0	0	0	0	0	DCDO

Strategic Intervention	Prog. Output		22	30	30	30	30	30	30	DCDO
5.1.1.3 : Provide holistic social care and support (assistance) services to vulnerable groups	5.1.1.3.1: Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle	Number of children accessing social care and support services in the Institutions (Rehabilitation Centre, Remand homes and Children's homes)								
		Number of eligible poor accessing social care and support services	1100	1100	1100	1100	1100	1100	1100	DCDO
		No. of eligible children provided alternative care services aggregated by nationality, refugee status and disability	0	0	0	0	0	0	0	DCDO
		No of PWDs provided rehabilitative and assistive devices	5	10	10	10	10	10	10	DCDO
Strategic Intervention	Prog. Output	Percentage of LGs & MDAs complying with gender and equity responsive planning and budgeting.	16	16	16	16	16	16	16	DCDO
5.1.2.2: Promote gender equality and equity responsive planning, budgeting and implementation	5.1.2.2.1: Gender and equity compliance assessments conducted									
		Number of MDAs & LGs implementing gender and equity commitments	16	16	16	16	16	16	16	DCDO
		Percentage of private entities implementing gender and equity guidelines	100	100	100	100	100	100	100	DCDO
Objective 7: To mobilize communities for increased participation in national development.										
Strategic Intervention	Prog. Output	Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC	500	500	500	500	500	500	500	DCDO
7.1.1.1: Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives	7.1.1.1.1: Increased awareness and capacity of community members to participate in and influence national development processes									
		Percentage of villages sensitized on the negative social and cultural practices (Teenage pregnancies, child labour, child	90	90	90	90	90	90	90	DCDO

		marriage, children on the move, FGM, VAC, SGBV, etc)							
		Proportion of Barazas conducted as percentage of the expected total	100	100	100	100	100	100	DCDO
		Number of out of school adolescents reached through community Mobilization campaigns /dialogues on Go back to school	940	964	988	1,013	1,038	1,064	DCDO
		Number of PWDs and elderly persons sensitized on business, chattels, civil, intellectual property, insolvency registration services	66	100	100	100	100	100	DCDO

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

Programme 8: Private Sector Development

Table 24: Private Sector Development Targets and results

Programme Objective 1: Sustainably lower the cost of financing										
Sub-programme (a):	Intermediate Outcome (b)	Indicator (c)	FY2024/25 (Pl)	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Actor	
Sub-programme 1: TILED	Intermediate Outcome 1.1.2. Increased Access to Alternative Financing (non- bank)	Short term credit window	1	1	1	1	1	1	DCO	
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 number of beneficiaries accessing grant and affordable credit disaggregated by: women, 40%	60	180	200	220	250	300	DCO	
		youth 25%	60	180	200	220	250	300	DCO	
		PWDs- 5%	60	100	150	200	220	250	DCO	
		Number of Emyooga SACCOS offered grant financing	36	36	36	36	36	36	DCO	
Intervention: 1.1.2.5 Strengthen the financial inclusion pillar of PDM	Strategic output: 1.1.2.5.1. Every Parish fully capitalized	Number of Parishes fully capitalized with the Parish Revolving Fund	87	87	87	87	87	87	DCO	
Programme 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	Intermediate outcome: 2.1.2.1.2. Enhanced standardization of products	Proportion of standardized products on the market (%)	70	70	70	70	70	70	DCO	
	Output: 2.1.2.1.1. cottages and artisan industry supported	Number of jobs created in cottages and artisanal workspaces	1000	1100	1200	1250	1300	1400	DCO	

Objective 3: Support capacity development for private sector institutions and organizations.									
	Intermediate Outcome 3.1.2. Enhanced Growth of MSME	% Change in annual turnover	15	25	30	35	40	50	DCO
Intervention: 3.1.1.3. Continuously assess the effectiveness of entrepreneurship development programs	Strategic output 3.1.2.2. Associations and cooperatives strengthened	No. of firms that are registered members of the Chamber of Commerce	0	0	0	0	0	0	DCO
		% Increase in volume of trade by CBTA's	18	20	21	22	24	25	DCO
Intervention 3.1.1.7. Strengthen partnerships between local Governments, MDAs (URA, URSB) and Private sector to streamline formalization regimes	Strategic output 3.1.1.7.1. Business registration system at all levels of Government (Central Government) and local Government integrated	Number of systems integrated to the business registry	0	0	0	0	0	0	DCO
Programme 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	85	90	90	90	90	90	DCO
Intervention 4.1.1.2: Coordinate the engagements with the stakeholders to enhance competitiveness	Output 4.1.1.2.1: Consultative engagements with the Private Sector undertaken	Percentages of National Competitiveness Forum recommendations implemented (%)	60	70	80	85	90	95	DCO

PROGRAMME 9: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES:

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

Programme Name: Integrated Transport Infrastructure and Services:

Programme Goal: To have a seamless, safe, inclusive and sustainable multi-modal transport system.

Table 25: Roads Programme Results and Targets

Strategic Objective 4: Build and maintain strategic Sustainable infrastructure in transport, housing, energy, water, industry and ICT									
Program Objective 2: To strengthen transport asset management									
Sub-programme (a): Roads	Intermediate Outcome (b)	Indicator (c)	FY2024/25(BL)	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
Sub-programme 1: Roads	Intermediate Outcome 2.1.1 Improved condition of transport infrastructure	% of DUCAR in fair to good condition	60	70	70	70	70	70	Roads sector
Intervention	Key Output	Indicator (f)	Time Frame and Output Target						Actors
			FY2024/25(BL)	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	
Intervention 1.1.1: Rehabilitate and maintain transport infrastructure	Output 2.1.1.1 Road Transport infrastructure Maintained	Km of district roads Maintained routine mechanised unpaved	70	70	70	70	70	70	Roads sector
		Km of CARs maintained Routine Manual	12	12	12	12	12	12	Roads sector
		Number of Culverts maintained on District Roads	250	250	250	250	250	250	Roads sector
		Km of Bridges Maintained on District Roads	0	0	0	0	0	0	Roads sector
		Number of Culverts maintained on CARs	60	60	60	60	60	60	Roads sector
		No. of jobs created through manual routine maintenance of DUCA Roads	280	280	280	280	280	280	Roads sector
	wage paid to staff monthly	wage paid to staff monthly		12	12	12	12	12	Roads sector

PROGRAMME 12: SUSTAINABLE URBANISATION AND HOUSING

LGDPIV Goal: Achieve higher household incomes and employment for sustainable socio-economic transformation.

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

Programme Name: Sustainable Urbanization, Housing and Land Management

Programme Goal: Inclusive orderly Urbanization, Housing Development and Land Management

Table 26: Programme Results and Targets Sustainable Urbanization and Housing

Programme Objective 1: Develop and maintain urban infrastructure in line with physical development plans									
Sub-programme (a):	Intermediate Outcome (b)	Indicator (c)	FY2024/25(BL)	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
Physical Planning	Prog. Intermediate Outcome 1.1.1: Improved urban Infrastructure	Proportion of Urban roads paved (%)	2	2	2	2	2	2	Land officer
		Proportion of urban drainage channels constructed (%)	0.05	0.05	0.05	0.05	0.05	0.05	
Intervention	Key Output	Indicator (f)	Time Frame and Output Target						Actors
				FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	
Intervention 1.1.1.1: Develop urban PDPs to operationalize the National Physical Development Plan	Prog. Output 1.1.1.1.1: Physical and detailed development plans developed and implemented	Number of Town Councils with approved Physical Development Plans		4	4	4	4	4	Physical planner
		Number of Detailed Physical Development Plans developed for respective LGs	0	0	1	1	1	1	Physical planner
	Prog. Output: 1.1.1.1.2: Compliance to Land Use Regulatory framework	Compliance to Building codes	50	50	55	56	58	60	Physical planner
		Number of town councils complying to land use	4	4	4	4	4	4	Physical planner

		regulatory framework							
Programme Objective 2: Develop sustainable waste management systems									
Intervention 2.1.1.1: Develop waste management systems	Prog. Intermediate Outcome 2.1.1: Efficient waste management	Percentage of urban waste recycled	0	0	0	0	0	0	Town clerk
	Prog. Output 2.1.1.1.1: Waste management systems established	Number of urban LGs with gazetted solid waste disposal sites	0	0	0	0	0	0	Town clerk
		Number of solid waste management facilities upgraded	0	0	0	0	0	0	Town clerk
		Tonnage of urban waste disposed at waste management facilities	0	0	0	0	0	0	Town clerk

PROGRAMME 14:PUBLIC SECTOR TRANSFORMATION:

LGDPIV Goal: Achieve higher household incomes and employment for sustainable socio-economic transformation.

LGDPIV Strategic Objective 5: Strengthen good governance, security and the role of the state in development

Program Name: Public Sector Transformation:

Program Goal: Public sector that is efficient and responsive to the needs of the public.

Table 27: Programme Results and Targets: Public Sector Transformation

Objective 1: Strengthen accountability for results across government									
Sub-programme	Intermediate Outcome	Indicator (c)	FY 2024/25(BL)	FY2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Data Source
Strategic Intervention 1.1.1.2: Strengthen efficiency of District/City Service Commissions	Intermediate Outcome 1.1.1: Improved performance and results in Government Institutions	Percentage of Government Institutions meeting their established performance targets	128	128	128	128	128	128	Admin
	Strategic Output 1.1.1.2.1 District/City Service Commissions fully constituted and functional	Number of District/City Service Commissions fully constituted	1	1	1	1	1	1	Admin/ Statutory
		Number of District/City Service Commissions monitored in the implementation of their mandate	1	1	1	1	1	1	Admin/ Statutory
Intervention	Intermediate Outcome	Indicator (c)	Time Frame and Output Target						Actors
			FY 2024/25(BL)	FY2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	
Strategic Intervention 1.1.2.1: Strengthen public sector performance management initiatives	Intermediate Outcome 1.1.2: Improved performance and accountability at institutional and individual level	Percentage of institutions achieving their performance targets	95	95	95	95	95	95	Admin
		of individuals achieving at least 80 of their performance targets	40	50	60	70	80	90	Admin

	Strategic Output 1.1.2.1.1: MDAs, LGs and Institutions supported to develop and implement the Balanced Score Card	No. of MDAs, LGs and Institutions supported to develop and Implement the Balance Score Card	128	128	128	128	128	128	Admin
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	Number of LGs implementing community scorecard	1	1	1	1	1	1	Admin
Programme objective 3: Strengthen human resource management for improved service delivery									
Strategic Intervention 3.1.1.2: Strengthen recruitment in MDAs and LGs	Intermediate Outcome 3.1.1: Improved staffing in MDAs and LGs	Staffing levels in MDAs and LGs	90	92	94	96	98	100	Admin
Strategic Objective 5: Strengthen good governance, security, and the role of the state in development									
Programme objective 5: Re- Engineer the Public Service Delivery Processes/ System									
Strategic Intervention 5.1.1.1: Enforce adoption and implementation of e-government services	Intermediate Outcome 5.1.1.: Increased integration of service delivery E-Systems	Proportion of MDAs integrated with the data sharing and integration platform (UGhub)	50	60	70	80	90	100	Admin
Strategic Intervention 5.1.1.1: Enforce adoption and implementation of e-government services	Strategic Output 5.1.1.1.1: Uptake of ICT in provision and management of government services enhanced.	No. of entities implementing e-government systems	128	128	128	128	128	128	Admin
		No of new e-services introduced	5	10	15	15	15	15	Admin
		No. of citizens accessing government services online	153 637	155 637	157 637	159 637	161 637	163 637	Admin

DEVELOPMENT PLAN IMPLEMENTATION:

NDPIV Goal: Achieve higher household incomes and employment for sustainable socio-economic transformation.

NDPIV Strategic Objective 5: Strengthen good governance, security and the role of the state in development

Program Name: Development Plan Implementation:

Program Goal: Public sector that is efficient and responsive to the needs of the public.

Finance, Planning, Internal Audit

Table 28: Programme Results And Targets : Finance

Programme Objective 2: Enhance Resource Mobilization to finance the National Development Plan									
Sub-programme (a):	Intermediate Outcome (b)	Indicator (c)	FY2024/25(BL)	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
Sub-programme : Finance	Prog. Intermediate Outcome 2.1.1: Increased domestic revenue performance and budget self sufficiency	Local Revenue Ratio to District Budget (%)	1.2	1.3	1.5	1.6	1.7	1.8	Finance Department
		External resource envelope as a percentage of the District 1 Budget(%)	1.6	1.6	1.6	1.6	1.6	1.6	Finance Department
Intervention	Key Output	Indicator (f)	Time Frame and Output Target						Actors
				FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	
Strategic Intervention 2.1.1.2: Strengthen Local Government Revenue Mobilization	Prog. Output 2.1.1.2.1: Local Government own source revenue growth	Amount of Locally Raised Revenue Collected (%)	103	90	92	94	96	98	Finance Department
Programme Objective 3: Strengthen Budgeting and Accountability systems									
	Intermediate Outcome	Indicator (c)	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
Sub-programme (a):	Prog. Intermediate Outcome 3.1.1: Increased alignment of budget to the	Level of Compliance of the national Budget to NDPIV	100	100	100	100	100	100	NPA

	National Development Plan								
		National Budget compliance to Gender and equity	100	100	100	100	100	100	NPA
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 LG budgets to the NDP priorities	100	100	100	100	100	100	Finance department
Programme Objective 4: Strengthen Oversight, Coordination and 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	100	100	100	100	100	100	NPA
Strategic Intervention 4.1.2.1: Strengthen the oversight function across government	Prog. Output 4.1.2.1.1: Consolidated National Risk Management Register	Percentage of Votes with standard risk registers	100	100	100	100	100	100	Finance department
	Prog. Intermediate Outcome 4.1.3: Improved M&E Performance across government	Percentage of NDP IV results on target	91	92	93	95	96	98	NPA
		Percentage of NDP-IV indicators reported on	91	92	93	95	96	98	NPA
Strategic Intervention 4.1.3.1: Strengthen the M&E function across government.	Prog. Output 4.1.3.1.4: National ME&I framework operationalized across Government	Proportion of MDALGs reporting on integrated NDP M&E System	0	100	100	100	100	100	NPA
		Level of compliance with the National M&E Policy (Programmes, MDALGs)	0	92	93	95	96	98	NPA

PROGRAMME 18: LEGISLATURE, OVERSIGHT AND REPRESENTATION

NDPIV Goal: Achieve higher household incomes and employment for sustainable socio-economic transformation.

NDPIV Strategic Objective 5: Strengthen good governance, security and the role of the state in development

Programme Name: Legislation, Oversight & Representation

Programme Goal: Public sector that is efficient and responsive to the needs of the public.

Table 29: programme Results And Targets: Statutory

Objective 2: To strengthen oversight and budget alignment to the NDP									
Sub-programme (a):	Intermediate Outcome (b)	Indicator (c)	FY2024/25 (BL)	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
	Intermediate Outcome 2.1.1: Improved budget credibility	No. of oversight budget implementation reports prepared	4	4	4	4	4	4	Clerk to council
Intervention	Key Output	Indicator (f)	Time Frame and Output Target						Actors
				FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	
Strengthen the capacity of 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	100	100	100	100	100	100	LGPAC
		Percentage of budgets passed within statutory timelines	4	4	4	4	4	4	LGPAC
	Output:2.1.1.1 .2 LG Councilors trained in accountability and financial management	No. of LG Councils trained in accountability and financial management	16	16	16	16	16	16	Clerk to Council
Objective 3: To enhance effectiveness of representation at all levels									

Sub-programme (a):	Intermediate Outcome (b)	Indicator (c)	FY2024/25 (BL)	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
Sub-programme 1:	Intermediate Outcome 3.1.1: Improved participation of MPs and Local Councillors in parliamentary and local council processes	Attendance rate for Councilors (%)	100	100	100	100	100	100	Clerk to Council
		Indicator (f)	Time Frame and Output Target						Actors
Intervention	Key Output	Output Indicator 1		FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	
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	Number of outreach engagements carried out on legislative matters	1	1	1	1	1	1	Clerk to Council

Programme Name: Regional Development Programme

LGDPV Goal: Achieve higher household incomes and employment for sustainable socio-economic transformation.

NDPIV Strategic Objective 5: Strengthen good governance, security, and the role of the state in development

Programme Name: Regional Development Programme

Programme Goal: Improved delivery of decentralized services and balanced regional development

Table 30: Programme Results and Targets;

Programme Objective 1: Enhance and Sustain Local Economic Development									
Sub-programme (a):	Intermediate Outcome (b)	Indicator (c)	FY2024/25(B	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
Sub-programme TILED	Intermediate Outcome 1.1.1: Improved Access to Business Development Services at LG level	Number of Local Businesses formalised with URSB	20	50	50	50	50	50	DCO
		Percentage of Local Businesses accessing business services online	20	50	60	65	70	80	DCO
	Output	Indicator (c)	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Actors
Strategic Intervention 1.1.1.1: Implement the National LED Strategy	Output 1.1.1.1.1: LED Strategies developed	Percentage of LGs trained on Local Business Assessment	100	100	100	100	100	100	DCO
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	Number of Sub counties with approved integrated Physical Development Plans	0	0	0	0	0	0	NRO
Strategic Intervention 1.1.1.3: Integrate Physical Planning with LED	Output 1.1.1.3.1: Integrated Regional, District and Local Physical Development Plans implemented	Number of District Physical Development Plans developed	0	0	1	1	1	1	NRO

		Number of Local Physical Development Plans developed	0	0	1	1	1	1	
Strategic Intervention 1.1.1.5: Link Enterprises to Local, Regional and International markets	Output 1.1.1.5.1: Increased access to markets	Number of local markets established	5	0	1	1	1	1	DCO
		Number of Local SMEs linked to Local markets							DCO
		Number of KMs of Community Access Roads constructed/rehabilitated							DCO
	Intermediate outcome 1.1.2: Increased productivity of the PDM SACCOs	Percentage Change in PDM SACCO portfolio							DCO
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	8.5	8.5	8.5	8.5	8.5	8.5	DCO
		Percentage of Parishes with Parish Action Plans	0	0	100	100	100	100	DCO
	Output 1.1.2.1.2: Governance and management structures for sustainability of PDM strengthened	Number of subsistence households accessing credit facilities (Thousands)	34	40	44	45	50	55	DCO
Programme Objective 2: Enhance Local Revenue Generation									
	Intermediate Outcome (b)	Indicator (c)	FY20	FY20	FY20	FY20	FY20	FY20	Data Source
	Intermediate Outcome 2.1.1: Enhanced Contribution of Local Revenue to Local Government budgets	Percentage of the Local revenue contribution to the LG budget	1.6	1.6	1.6	1.6	1.6	1.6	CFO
	Output	Indicator (c)	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Actors

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(bn)	0.54 2	0.54 2	0.61 6	0.64 7	0.67 9	0.71 3	CFO
		Number of new Local Revenue tax payers registered	500	500	500	500	500	500	
Programme Objective 3: Strengthen affirmative action in lagging regions and refugee hosting communities									
Sub-programme (a):	Intermediate Outcome (b)	Indicator (c)	FY2024/25(FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
Strategic Intervention 3.1.1.1: Implement Social Economic Programs to address sub regional specific needs, Local Potential and Opportunities	Intermediate Outcome 3.1.1 Enhanced livelihood support to the targeted Sub regions	Percentage of Households benefitting from Affirmative Action interventions	40	40	40	40	40	40	DCO/ DCDO
	Output	Indicator (c)	FY2024/25(FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Actors
	Output 3.1.1.1.2 Households benefitting from Government Programs in affirmative action areas	Percentage of households benefitting from government programs/projects in affirmative action areas	40	40	40	40	40	40	DCO/ DCDO
Programme Objective 4: Strengthen policy, legal, institutional coordination, and regulatory frameworks									
Sub-programme (a):	Intermediate Outcome (b)	Indicator (c)	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
	Intermediate Outcome 4.1.1: Enhanced LG capacity for utilising statistics	Percentage coverage of LGs accessing the Data Analytics Systems	100	100	100	100	100	100	DPU
Strategic Intervention 4.1.2.1: Strengthen the functionality of Local	Intermediate Outcome 4.1.2 Improved Institutional performance	Percentage of LGs with approved development plans that are aligned to the NDP IV	100	100	100	100	100	100	DPU

Government structures									
	Output	Indicator (c)	FY2024/25(B	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Actors
	Output 4.1.2.1.1: Capacity of Local Government Leaders built	Number of LG Elected Leaders inducted	0	0	1000	1000	1000	1000	Clerk to Council
		Number of LG technical leaders trained in performance management	200	200	200	200	200	200	Clerk to Council
		Number of peer to peer learning events conducted	1	1	1	1	1	1	Clerk to Council
		Percentage of LG Councils with functional Committees, Statutory bodies and lawful resolutions	100	100	100	100	100	100	Clerk to Council
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 LGs supported to develop performance improvement plans	16	16	16	16	16	16	DPU
		No. of LGs inspected for compliance to laws, regulations and guidelines	16	16	16	16	16	16	Admin
	Output 4.1.2.2.2: Employee Productivity in Local Governments improved	Percentage of approved LG staff positions filled.	63	65	65	65	65	65	HRM
		Percentage of LG staff meeting performance rating of at least 70 percent.	95	95	95	95	95	95	HRM
		Percentage of technical LG staff benefitting from capacity building trainings/ mentorship that	5	5	5	5	5	5	HRM

		lasted at least one week							
Strategic Intervention 4.1.2.3: Coordinate policy, planning, implementation and reporting	Output 4.1.2.3.1: Service delivery in Local Governments coordinated	Number of coordination engagements with key LG stakeholders held	16	16	16	16	16	16	Admin
		Number of LGs with functional HIV/AIDS committees	16	16	16	16	16	16	Admin
		Percentage of LGs with functional Nutrition Committees	100	100	100	100	100	100	Admin
	Output 4.1.2.3.2: Finance and Administration	Number of LGs trained in use of E-Systems	16	16	16	16	16	16	ICTO
		Number of Internal Audit reports prepared and submitted to MoLG Management	4	4	4	4	4	4	Internal Audit
		Updated asset register	1	1	1	1	1	1	CFO
		No. of financial reports prepared and submitted to relevant authorities	4	4	4	4	4	4	CFO
		No. of events covered by the communication unit	6	6	6	6	6	6	Admin
		No. of Management meetings held	12	12	12	12	12	12	Admin
		Proportion of audit and Parliament recommendations implemented	50	90	92	95	95	95	Admin
	Output 4.1.2.3.3: MoLG and LG offices constructed and retooled	Number of Lower Local Government Administration Offices constructed	0	0	1	1	1	1	Admin

CHAPTER FOUR: FINANCING FRAMEWORK AND RESOURCE MOBILISATION STRATEGY

4.1 Financing Framework

Table 31: Financing Framework (UGX in 000's)

Sources of Financing	Total Contributions					GRAND Contributions	Share (%) by source of financing	Off Budget
	FY2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30			
1)Central Government Contributions[1]	38,731,941	38,701,220	38,670,407	38,638,054	38,604,085	193,345,706	95.8	
2)Locally Raised Revenue (contributions Member LGs)[2]	542,146	616,235	647,046	679,399	713,368	3,198,194	1.6	
3)Development Partners / Donors	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	5,200,000	2.6	
4)Other Sources of Financing						0		
Total	40,314,087	40,357,455	40,357,453	40,357,453	40,357,453	201,743,900	100	

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

Table 32: Summary Costs of the Interventions by National Strategic Objective

Strategic Objective 1: Sustainably increase production, productivity and value addition in agriculture, minerals, oil & gas, tourism, ICT, and financial services						
Interventions						
Programme 1						
Agro-Industrialization	Total	2025/26	2026/27	2027/28	2028/29	2029/30
Program objective 1: Sustainably increase production and productivity in agriculture						
Strategic Intervention 1.1: Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)	8,141,252	1,659,262	1,548,753	1,548,753	1,692,242	1,692,242
Strategic Intervention 1.7: Increase access to and use of water for agricultural production	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Strategic Intervention 1.9: Strengthen pest, vector, disease management and control	867,999	163,600	163,600	163,600	163,600	163,600
Strategic Intervention 1.10: Strengthen the agricultural extension system	100,000	20,000	20,000	20,000	20,000	20,000
Strategic Intervention 1.11: Promote climate adaptation and mitigation practices	480,466	153,489	153,489	153,489	35,000	35,000
Programme Objective 2: Improve harvesting, post-harvest handling and storage						
Strategic Intervention 2.2: Provide appropriate harvest, post-harvest handling and storage technologies	50,000	10,000	10,000	10,000	10,000	10,000
Programme Objective 8: Strengthen coordination, legal, and institutional framework for agro-industry						
Strategic Intervention 8.1.1: Improve administrative infrastructure and human resource	20,000	5,000	5,000	5,000	5,000	5,000
Strategic Intervention 8.2.1: Improve policy, legal and institutional framework in agro-industry	100,000	10,000	10,000	10,000	10,000	10,000
Strategic Intervention 8.3.1: Strengthen planning, coordination, monitoring and evaluation	100,000	30,000	30,000	30,000	5,000	5,000
S/Total	14,789,716	3,046,350	2,935,842	2,935,842	2,935,842	2,935,842
Programme 2: Tourism Development -TILED						
Interventions	Total	2025/26	2026/27	2027/28	2028/29	2029/30
Program objective 1: Promote Domestic and inbound Tourism						
1.1 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)	2,305	461	461	461	461	461

Program objective 2: Increase the stock and quality of tourism infrastructure						
2.1 Develop and improve tourism infrastructure (Tooling)	32,385	6,477	6,477	6,477	6,477	6,477
Program objective 3: Conserve, Develop, improve and diversify tourism products						
3.1 Conserve Uganda's natural and cultural heritage, including Wildlife protected areas (National Parks & Wildlife Reserves) and cultural sites.	23,591	4,718	4,718	4,718	4,718	4,718
S/Total	58,281	11,656	11,656	11,656	11,656	11,656
Programme 3: Natural Resources, Environment, Climate Change, Land, and Water Management						
Interventions	Total	2025/26	2026/27	2027/28	2028/29	2029/30
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	89,893	17,979	17,979	17,979	17,979	17,979
Strategic Intervention 3.1.3.1: Protect and increase the wetland cover	4,477	895	895	895	895	895
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	169,576	33,915	33,915	33,915	33,915	33,915
Strategic Intervention 5.1.1.4: Integrate crosscutting issues in the programme	91,168	18,234	18,234	18,234	18,234	18,234
Programme Objective 4:To ensure a clean, healthy and productive environment						
Strategic Intervention 4.1.1.2: Strengthen regulation and enforcement against environmental pollution and degradation	43,153	8,631	8,631	8,631	8,631	8,631
Programme Objective 6: To strengthen integrated land use management						
Intervention 6.1: Undertake Land Tenure Security Enhancement Programmes	61,000	12,200	12,200	12,200	12,200	12,200
Salary	1,374,000	274,800	274,800	274,800	274,800	274,800
S/Total	1,837,745	367,549	367,549	367,549	367,549	367,549
Strategic Objective 2: Enhance human capital development along the entire life cycle						
Programme 7 HUMAN CAPITAL DEVELOPMENT						
The Interventions						
Education	Total	2025/26	2026/27	2027/28	2028/29	2029/30
Programme Objective 1: Improve the foundation for human capital development						
Strategic Intervention 1.1.1.1: Improve access and equity of pre-primary education	2,938,319	587,664	587,664	587,664	587,664	587,664

Strategic Intervention 1.1.1.3: Enforce the regulatory and quality assurance system for provision of ECCE	91,535	17,307	17,307	17,307	17,307	17,307
Strategic Intervention 1.3.1.1: Equip all lagging schools to meet BRMS						
Strategic Intervention 1.3.1.2: Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning	60,000	12,000	12,000	12,000	12,000	12,000
Strategic Intervention 1.3.1.3: Improve the inclusivity in teaching and learning environments	200,000	50,000	50,000	50,000	50,000	50,000
Programme Objective 9: Strengthen the Policy, Legal, Institutional, and Coordination Frameworks						
Strategic Intervention 9.1.1.4: Integrate crosscutting issues in the programme	5,000	1,000	1,000	1,000	1,000	1,000
S/Total	94,737,890	18,947,578	18,947,578	18,947,578	18,947,578	18,947,578
Health	Total	2025/26	2026/27	2027/28	2028/29	2029/30
Programme objective 3: To improve population health, safety and management; Access to safe water sanitation and hygiene services.						
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.	821,779	109,779	178,000	178,000	178,000	178,000
Strategic Intervention 3.1.1.4: Improve maternal, neonatal, child and adolescent health services at all levels of care	40,000	40,000	-	-	-	-
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	4,526,600	905,320	905,320	905,320	905,320	905,320
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	20,109	3,917	4,048	4,048	4,048	4,048
Strategic intervention 3.1.1.5. : Increase access to Sexual and Reproductive Health (SRH) information and services	4,000	800	800	800	800	800

Strategic Intervention 3.1.1.6: Improve curative, palliative, rehabilitative and geriatric care services	3,000	600	600	600	600	600
S/Total	32,497,155	6,372,306	6,531,212	6,531,212	6,531,212	6,531,212
Community Based Services						
Interventions	Total	2025/26	2026/27	2027/28	2028/29	2029/30
Programme Objective 4: To promote decent work and productive employment						
Strategic Intervention 4.1.1.1: Establish a functional labour market	14,071	2,814	2,814	2,814	2,814	2,814
Strategic Intervention 4.1.1.2: Improving Occupational Safety and Health (OSH) management	80,000	16,000	16,000	16,000	16,000	16,000
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	395,807	79,161	79,161	79,161	79,161	79,161
Strategic Intervention 5.1.1.2: Expand the scope and coverage of Social Security along the life cycle.	2,907,095	581,419	581,419	581,419	581,419	581,419
Strategic Intervention 5.1.2.2: Promote gender equality and equity responsive planning, budgeting and implementation	7,037	1,409	1,407	1,407	1,407	1,407
Strategic Intervention 5.1.1.3 : Provide holistic social care and support (assistance) services to vulnerable groups	1,617,113	323,423	323,423	323,423	323,423	323,423
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	7,035	1,407	1,407	1,407	1,407	1,407
S/Total	5,028,160	1,005,634	1,005,632	1,005,632	1,005,632	1,005,632

Water						
Objective 3: To improve population health, safety and management; Access to safe water sanitation and hygiene services.						
Strategic Intervention 3.1.3.1: Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasing	6,625,479	1,324,896	1,324,896	1,324,896	1,324,896	1,324,896

coverage in lagging communities						
Strategic Intervention 3.1.4.1: Rehabilitation and expansion of existing WASH infrastructure.	320,586	64,317	64,317	64,317	64,317	64,317
Strategic Intervention 3.1.5.1: Increase access to improved sanitation services in rural and urban areas	74,074	14,815	14,815	14,815	14,815	14,815
Strategic Intervention 3.1.6.1: Increase access to hygiene facilities	100,000	20,000	20,000	20,000	20,000	20,000
Salary	409,665	81,933	81,933	81,933	81,933	81,933
S/Total	7,529,804	1,505,961	1,505,961	1,505,961	1,505,961	1,505,961
Strategic Objective 3: Support the private sector to drive growth and create jobs						
Programme 8 Private Sector Development						
The Interventions	Total	2025/26	2026/27	2027/28	2028/29	2029/30
Programme 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	102020	20,404	20,404	20,404	20,404	20,404
Programme objective 1: Sustainably lower the cost of financing						
Intervention: 1.1.2.1. Increase access to short term finance	2,000	400	400	400	400	400
Intervention:1.1.2.5 Strengthen the financial inclusion pillar of PDM	0	0	0	0	0	0
Programme 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	10160	2,032	2,032	2,032	2,032	2,032
Programme objective 3: Support capacity development for private sector institutions and organizations.						
Intervention: 3.1.1.3. Continuously assess the effectiveness of entrepreneurship development programs	14000	2800	2800	2800	2800	2800
Intervention 3.1.1.7. Strengthen partnerships between local Governments, MDAs (URA, URSB) and Private sector to streamline formalization regimes	6,800	1360	1360	1360	1360	1360
Salary	173,030	34,606	34,606	34,606	34,606	34,606
S/Total	208,008	41,602	41,602	41,602	41,602	41,602

Strategic Objective 4: . Build and maintain strategic sustainable infrastructure in transport, housing, energy, water, industry, and ICT						
Interventions						
Programme 9: Integrated Transport Infrastructure and Services	Total	2025/26	2026/27	2027/28	2028/29	2029/30
Programme objective 2: To strengthen transport asset management						
Intervention 4.1: Rehabilitate and maintain transport infrastructure	5,590,000	1,118,000	1,118,000	1,118,000	1,118,000	1,118,000
Objective 3: To reduce the cost of transport infrastructure development and maintenance.						
Intervention 4.2: Adopt and Implement cost-efficient technologies for provision of transport infrastructure and services	868,850	173,770	173,770	173,770	173,770	173,770
Salary	752,025	150,405	150,405	150,405	150,405	150,405
S/Total	7,210,875	1,442,175	1,442,175	1,442,175	1,442,175	1,442,175
Programme 12: Sustainable Urbanization and Housing						
	Total	2025/26	2026/27	2027/28	2028/29	2029/30
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	12,580	2,516	2,516	2,516	2,516	2,516
Programme Objective 3: Promote decent housing for different income segments						
Intervention 3.1.1.2. Develop and implement affordable housing programmes for priority categories of people including UPDF, Police, teachers, health workers, entitled public servants in hard to reach areas, prisons, and VVIPs	26,080	5,216	5,216	5,216	5,216	5,216
S/Total	38,660	7,732	7,732	7,732	7,732	7,732
Programme 14: Public Sector Transformation						
Strategic Objective 5: Strengthen good governance, security, and the role of the state in development						
The Interventions	Total	2025/26	2026/27	2027/28	2028/29	2029/30
Programme objective 6: Strengthen institutional coordination and enforcement of polices, laws and regulatory frameworks						
Strategic Intervention 6.1: Implement pay reform across the public service	9,512,406	1,914,481	1,899,481	1,899,481	1,899,481	1,899,481
Programme objective 1: Strengthen accountability for results across government						
Strategic Intervention 1.1.1.2: Strengthen efficiency of District/City Service Commissions	38,000	7,600	7,600	7,600	7,600	7,600
Strategic Intervention 1.1.2.1: Strengthen public sector performance management initiatives	25,000	5,000	5,000	5,000	5,000	5,000
Strategic Intervention 1.1.3.1: Strengthen implementation of service delivery standards and feedback mechanisms	214,500	42,900	42,900	42,900	42,900	42,900
Programme objective 3: Strengthen human resource management for improved service delivery						

Strategic Intervention 3.1.1.2: Strengthen recruitment in MDAs and LGs	21,210,299	4,242,060	4,242,060	4,242,060	4,242,060	4,242,060
Programme objective 5: Re- Engineer the Public Service Delivery Processes/ System						
5.7: Enforce adoption and implementation of e-government services	40,000	8,000	8,000	8,000	8,000	8,000
S/Total	31,040,205	6,220,041	6,205,041	6,205,041	6,205,041	6,205,041
Programme 16. Development Plan Implementation	Total	2025/26	2026/27	2027/28	2028/29	2029/30
Finance						
Programme Objective 2: Enhance Resource Mobilization to finance the National Development Plan						
Strategic Intervention 2.1.1.2: Strengthen Local Government Revenue Mobilization	9,240	1,848	1,848	1,848	1,848	1,848
Programme Objective 3: Strengthen Budgeting and Accountability systems						
Strategic Intervention 3.1.1.1: Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution	31,000	6,200	6,200	6,200	6,200	6,200
Programme Objective 4: Strengthen Oversight, Coordination and M&E across Government						
Strategic Intervention 4.1.2.1: Strengthen the oversight function across government	1,137,920	227,584	227,584	227,584	227,584	227,584
Strategic Intervention 4.1.3.1: Strengthen the M&E function across government.	131,650	26,330	26,330	26,330	26,330	26,330
S/Total	1,309,810	261,962	261,962	261,962	261,962	261,962
	-					
Planning	Total	2025/26	2026/27	2027/28	2028/29	2029/30
Programme Objective 4: Strengthen Oversight, Coordination and M&E across Government						
Strategic Intervention 4.1.2.1: Strengthen the oversight function across government	760,374	144,098	154,069	154,069	154,069	760,374
Strategic Intervention 4.1.3.1: Strengthen the M&E function across government.	162,925	32,585	32,585	32,585	32,585	32,585
Programme Objective 3: Strengthen Budgeting and Accountability systems						
Strategic Intervention 3.1.1.1: Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution	68,225	13,645	13,645	13,645	13,645	13,645
S/Total	991,524	190,328	200,299	200,299	200,299	200,299
Audit	Total	2025/26	2026/27	2027/28	2028/29	2029/30
Programme Objective 3: Strengthen Budgeting and Accountability systems						
Strategic Intervention 3.1.1.1: Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution	5,000	1,000	1,000	1,000	1,000	1,000
Programme Objective 4: Strengthen Oversight, Coordination and M&E across Government						
Strategic Intervention 4.1.2.1: Strengthen the oversight function across government	66,810	13,362	13,362	13,362	13,362	13,362

Strategic Intervention 4.1.3.1: Strengthen the M&E function across government	148,055	29,611	29,611	29,611	29,611	29,611
Salary						
S/Total	219,865	43,973	43,973	43,973	43,973	43,973
Programme 18. Legislation, Oversight & Representation						
Intervention	Total	2025/26	2026/27	2027/28	2028/29	2029/30
Programme Objective 3: To enhance effectiveness of representation at all levels						
Strategic Intervention 3.1.1.2: Strengthen engagements between Parliament, local councils and the citizens	293,120	58,624	58,624	58,624	58,624	58,624
Programme Objective 1: Strengthen accountability for results across government- PST-DSC						
Strategic Intervention 1.1.1.1: Enforce compliance to policies, laws, regulations, guidelines and processes- DSC	351,258	70,252	70,252	70,252	70,252	70,252
Strategic Intervention 3.1.2.1: Strengthen reporting and accountability systems across government -DPI						
Strategic Intervention 3.1.2.1: Strengthen reporting and accountability systems across government - DCC	27,000	5,400	5,400	5,400	5,400	5,400
Programme Objective 6: To strengthen integrated land use management- under Natural Resources						
Intervention 1: Undertake Land Tenure Security Enhancement Programmes - DLB	38,000	7,600	7,600	7,600	7,600	7,600
Programme Objective 2: To strengthen oversight and budget alignment to the NDP						
Strategic Intervention 2.1.1.1: Strengthen the capacity of Parliament and Local Councils to scrutinize and approve budgets- LGPAC	173,000	34,600	34,600	34,600	34,600	34,600
Strategic Intervention 2.1.1.2: Strengthen mechanisms for Parliamentary and local council oversight function	3,055,933	611,187	611,188	611,186	611,186	611,186
S/Total	3,938,313	787,663	787,664	787,662	787,662	787,662
Programme 15. Regional Development Program						
Programme Objective 1: Enhance and Sustain Local Economic Development						
Strategic Intervention 1.1.1.1: Implement the National LED Strategy	15000	3000	3000	3000	3000	3000
Strategic Intervention 1.1.1.2: Develop lower level PDPs to operationalise the National Physical Development Plan	0	0	0	0	0	0
Strategic Intervention 1.1.1.3: Integrate Physical Planning with LED	0	0	0	0	0	0
Strategic Intervention 1.1.1.5: Link Enterprises to Local, Regional and International markets	20000	4000	4000	4000	4000	4000

Strategic Intervention 1.1.2.1: Strengthen implementation of PDM Pillars & EMYOOGA	30890	6178	6178	6178	6178	6178
Programme Objective 2: Enhance Local Revenue Generation						
	Total	2025/26	2026/27	2027/28	2028/29	2029/30
Strategic Intervention 3.1.1.1: Implement Social Economic Programs to address sub regional specific needs, Local Potential and Opportunities	25000	5000	5000	5000	5000	5000
Programme Objective 3: Strengthen affirmative action in lagging regions and refugee hosting communities						
	Total	2025/26	2026/27	2027/28	2028/29	2029/30
Strategic Intervention 3.1.1.1: Implement Social Economic Programs to address sub regional specific needs, Local Potential and Opportunities	25000	5000	5000	5000	5000	5000
Programme Objective 4: Strengthen policy, legal, institutional coordination, and regulatory frameworks						
	Total	2025/26	2026/27	2027/28	2028/29	2029/30
Strategic Intervention 4.1.2.1: Strengthen the functionality of Local Government structures	0	0	0	0	0	0
Strategic Intervention 4.1.2.2: Strengthen Human Resource function in Local Governments	15000	3000	3000	3000	3000	3000
Strategic Intervention 4.1.2.3: Coordinate policy, planning, implementation and reporting	50000	10000	10000	10000	10000	10000
S/Total	206890	41378	41378	41378	41378	41378
Grand Total	201,743,900	40,314,087	40,357,455	40,357,453	40,357,453	40,357,453

Cost of Projects

Table 33 : Cost of Projects

Total Cost for the Plan Period (UGX in Thousands)						
Projects	Total (000)	FY2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30
Administration						
Phase IV Construction of Admin Block	1,42 9,93 6	252, 000	277,10 9	294, 609	301,6 09	304, 609
Tiling of PACAO, Procurement and server-room Offices and Burglar proofing the server-room	15,1 09	15,1 09	-	-	-	-
Procurement of Laptop (PACAO's Office, Communication and DCAO's office)	12,0 00	12,0 00	-	-	-	-
Procurement and installation of a solar system on Administration block	13,0 00	13,0 00	-	-	-	-
Procurement and installation of 10000L water tank and gutters	3,00 0	3,00 0	-	-	-	-
Procurement of Office furniture	26,5 00	500	11,000	2,00 0	8,000	5,00 0
Staff Training - Capacity Building	222, 880	44,5 76	44,576	44,5 76	44,57 6	44,5 76
Procurement and installation of metallic shelves in Central registry and PDU	7,00 0	7,00 0	-	-	-	-
Procurement of a Digital Camera (Communication Officer)	3,00 0	3,00 0	-	-	-	-
Procurement of a projector	4,00 0	4,00 0	-	-	-	-
Procurement of a Filling Cabin for CAO's office	5,00 0	-	2,000	3,00 0	-	-
Procurement of 2 Desktop computers and printer	6,00 0	-	6,000	-	-	-
Procurement of Office fans	1,50 0	-	1,500	-	-	-
Procurement of laptops for HRM	12,0 00	-	12,000	-	-	-
Procurement of a motor-vehicle for CAO's office	-	-	-	-	-	-

Procurement of a Public Address System	10,000	-	-	10,000	-	-
S/Total	1,770,925	354,185	354,185	354,185	354,185	354,185
Finance	-					
Procure 3 sets office Chair and Table for Cinance office	9,000	3,000	-	3,000	3,000	-
Renovation of Toilet in Finance Dep't	6,000	6,000	-	-	-	-
Procure a heavy duty printer	5,000	-	5,000	-	-	-
Procure 4 Desktop Computers for Accountant	16,000	-	4,000	-	4,000	8,000
Procure Projector for Finance Office	4,500	-	-	4,500	-	-
Procure UPS for Finance Computers	3,500	-	-	1,500	2,000	-
Procure 1 Filling Cabinet	1,000	-	-	-	-	1,000
S/Total	45,000	9,000	9,000	9,000	9,000	9,000
Statutory	-	-	-	-	-	-
Procurement of Desktop computer	3,000	3,000	-	-	-	-
Procurement of Multipurpose Printer	4,000	4,000	-	-	-	-
Procurement of Filling Cabinet	3,000	3,000	-	-	-	-
Procurement of Reception Chairs	2,000	2,000	-	-	-	-
Assorted retoolong	48,000	-	12,000	12,000	12,000	12,000
S/Total	60,000	12,000	12,000	12,000	12,000	12,000
	-					
Production	-					

Procurement of laboratory equip reagents	10,000	2,000	2,000	2,000	2,000	2,000
Procurement of 50 tauplins	43,500	-	-	14,500	14,500	14,500
Procurement of Soil testing 16 kits	15,000	7,500	7,500	-	-	-
Procurement of Water testing 2 kit	14,000	7,000	7,000	-	-	-
Procurement of Bee hives (KTB)	18,765	3,753	3,753	3,753	3,753	3,753
Procurement of 2 motorcycles	130,000	26,000	26,000	26,000	26,000	26,000
Procurement of Fish fingerlings	61,397	12,279	12,279	12,279	12,279	12,279
Sector Capacity Development	15,000	3,000	3,000	3,000	3,000	3,000
Implementation of Uganda Climate Smart Agricultural Transformation Project	430,466	143,489	143,489	143,489	-	-
S/Total	738,128	205,021	205,021	205,021	61,533	61,533
Health						
Remodeling of minor theatre at Nawaikeke HCIII	20,000	20,000				
Theatre equipment (Ceiling operating light, Theatre Operating table, Auto clave (100 Litres), Patient trolley (transportation), Oxygen cylinder, Patient monitor, Anaethatic Machine, C-section set, Suction machine, laryngo scope)	87,402	87,402				
Complete Female and Male ward at Gadumire HCIII	350,000		175,000	175,000		
Construction of OPD at Nansololo	350,000				175,000	175,000
Implementation of Environment, Social Health and Safety activities	15,000	3,000	3,000	3,000	3,000	3,000
Procure 8 office chairs and one table	10,000	10,000				
Procurement of Neonatal Intensive Care Unit(NICU- Baby warmer, phototherapy machine, oxygen concentrators, resuscitation equipment)	40,000	40,000				

S/Total	872,402	160,402	178,000	178,000	178,000	178,000
	-					
Education	-					
30 classrooms constructed in primary schools	1,300,000	260,000	260,000	260,000	260,000	260,000
64 classrooms renovated in primary schools	1,050,000	210,000	210,000	210,000	210,000	210,000
32 classrooms constructed in primary schools	200,000	40,000	40,000	40,000	40,000	40,000
100 Procure desks in primary schools	30,000	6,000	6,000	6,000	6,000	6,000
1 desk top desktop computer procured at Education office	25,000	5,000	5,000	5,000	5,000	5,000
S/Total	2,605,000	521,000	521,000	521,000	521,000	521,000
	-					
Roads	-					
Routine Road Maintenance (510kms)	4,980,000	996,000	996,000	996,000	996,000	996,000
Road Safety promotions	65,000	13,000	13,000	13,000	13,000	13,000
Operational Costs	205,000	41,000	41,000	41,000	41,000	41,000
Mechanical Imprest	370,000	74,000	74,000	74,000	74,000	74,000
Supply of culverts	400,000	80,000	80,000	80,000	80,000	80,000
S/Total	6,020,000	1,204,000	1,204,000	1,204,000	1,204,000	1,204,000
Water	-					
Phase one construction of Nairika RGC piped water system	464,317	464,317	-	-	-	-

upgrade of Buyuge piped water system and extending water to 10 new customers	87,673	87,673	-	-	-	-
Extension of piped water to new customers in Namukooge RGC	42,500	42,500	-	-	-	-
Preparation of feasibility studies and detailed engineering designs for Nawaikoke town council piped water system	65,000	-	65,000	-	-	-
Phase Two construction of Nairika RGC piped water system	479,490	-	479,490	-	-	-
Phase One construction of Nawaikoke Town council piped water system	594,490	-	-	594,490	-	-
Phase two construction of Nawaikoke Town council piped water system	479,490	-	-	-	479,490	-
Preparation of feasibility studies and detailed engineering designs for Nansololo Trading Centre piped water system	65,000	-	-	-	65,000	-
Phase one construction of Nansololo piped water system constructed	594,490	-	-	-	-	594,490
Drilling of 06 boreholes in the district	830,000	154,000	184,000	154,000	184,000	154,000
Rehabilitation of old boreholes	365,000	65,000	85,000	65,000	85,000	65,000
Construction of a 4-stance pit latrine in a RGC	98,000	19,600	19,600	19,600	19,600	19,600
Renovation of Water office block	50,915	10,183	10,183	10,183	10,183	10,183
S/Total	4,216,363	843,273	843,273	843,273	843,273	843,273
Natural Resources	-					
Titling of government lands at Nairka Trading centre for the water project	40,000	8,000	8,000	8,000	8,000	8,000
S/Total	40,000	8,000	8,000	8,000	8,000	8,000
Planning Unit	-					
Procure a projector for DPU	9,000	4,500	-	-	-	4,500
Procure a laptop for DPU	12,500	4,000	4,500	-	-	4,000
Procure a coloured printer	4,500	-	-	4,500	-	-

Renovation of a leaking roof of the DPU	4,000	1,000	3,000	-	-	-
Procure a black and white printer for DPU	4,000	-	-	-	4,000	-
Office furniture	8,500	-	-	4,000	4,500	-
S/Total	42,500	9,500	7,500	8,500	8,500	8,500
Internal Audit	-					
Executive table and chair, client seats	5,000	5,000	-	-	-	-
Procure a laptop for Audit	10,000	-	5,000	-	-	5,000
2 Filing cabins	3,000	-	-	3,000	-	-
Procure a black and white printer for Audit dept	4,000	-	-	-	4,000	-
S/Total	22,000	5,000	5,000	3,000	4,000	5,000
Trade Industry and LED	-					
Maintenance office block	6,477	6,477				
Procurement of 3 office shelves	6,477		6,477			
Procurement of 2 Laptop (For Commercial office)	6,477			6,477		
installation of burglar proof at office	6,477				6,477	
Procurement of one printer	6,477					6,477
Procurement 5 sets of furniture	2,000	400	400	400	400	400
S/Total	27,508	-	6,877	6,877	6,877	6,877
Total	16,419,827	3,323,381	3,345,856	3,344,856	3,202,367	3,203,367

4.3 Resource Mobilization Strategy

This LGDP is to be mainly financed by resources got from the centre more than 96% about 1.95% from Local revenue while 1.96% is expected from development partners.

Objectives:

- a) To mobilize ample resources to implement the development plan
- b) To collect more local revenues from diverse sources to effectively execute the budgets.
- c) To carry out tax awareness education amongst tax payers and the public.
- d) To improve on local revenue management.
- e) To seek for donors and Public Private Partnership resource support

Strategies for resource mobilization shall include:

The district intends to implore better ways of local revenue maximization; like tapping tourism potential; improve on local revenue collection methods and management; gazette more local markets ; improvement in accountability and transparency, to ensure efficiency and effective usage of resources.

The district shall mobilize the development partners in financing LGDP including direct monetary or off-budget funding.

There is need to harmonize politics and resource mobilization drives to reduce conflict and maximize local revenue.

The district intends adhere to the use of IRAS to manage local revenue collections.

Publication of LRR collections, sharing and usage will promote transparency and public confidence in the system.

Monitoring, mobilization and sensitization on LRR shall be employed and improve collections. Building capacity to support staff in all LGs by training, facilitating them, equipping them at work and, not limited to proving transport.

The development partners do provide direct financial interventions mostly through off budget financing.

CHAPTER FIVE: INSTITUTIONAL ARRANGEMENTS FOR IMPLEMENTING THE PLAN:

5.1 LGDP Implementation arrangements

This chapter elaborates the implementation arrangements, coordination and partnership framework for the implementation of the District Development Plan. Annual work plans, budgets, procurement work plans, revenue workplans, policy implementation guidelines, public safety working conditions, capacity building work plans, NDPIV alignment requirements plus the Local Economic Development (LED) initiatives shall be used to implement the development plan. It shows the key institutions and their roles, strategies for coordinated planning and budgeting. It spells out the synergies with development partners, plus the requisite conditions for the successful implementation of the local government development plan. Participatory, government-led, private sector partnership, will be employed to attract funding and synergies.

5.2 LGDP Institutional Arrangements

The implementation strategy of the LGDP will consider of the existing institutional framework and implementation tools like district work plans, budgets and LGBFPs. The Implementation of the District Development Plan for 2025-2030 will use of the established decentralized local government structures, institutions, systems, procedures and regulations. The district political and technical structures in place shall be used at district and LLGs. The structure like the local councils, executive committees and standing committees of the councils, district and sub-county technical planning committees, Community procurement committees, district contract committee and management committees for health, education and water user committees for the implementation of this development plan using the existing laws regulations and guidelines.

As stake holders in plan implementation, the councils at district and LLGs will undertake the oversight function and review departmental annual work plans and budgets to ensure alignment to the respective local government priorities in the plans for funding under the leadership of council chair persons and speakers

The technical wing be coordinated by the LG accounting officers through heads of departments and ensure the implementation of the development plans aligned to the NDPIV in their respective local governments.

5.2.1 Stakeholders and roles in the LGDP implementation in the district

Table 34: Stakeholders and roles in the LGDP implementation in the district

No	Stakeholder- Organ/ Committee/Other Institution/	Responsibility	Time frame
1	National Planning Authority	Develop the National Development Plans	Continuous

Source: District planning department 2025

		<p>Align long term, medium term and annual budget allocations to the NDP priorities</p> <p>Issue Certificate of Compliance of the national budget for the previous year and LG Plans and Budgets</p> <p>Issue Planning Call Circulars to Sectors, MDAs and LGs</p> <p>Develop NDP II performance indicators and targets in liaison with sectors</p> <p>Overall responsibility for the NDPII Results Framework (impact, outcome and output indicators).</p> <p>Oversee monitor and mentor LGs in the entire planning process including</p>	
2	Sectors	<p>Coordinate the implementation of sector development plans.</p> <p>Ensure attainment of set targets and indicators.</p> <p>Coordinate and implement cross-cutting issues.</p> <p>Promote ownership of the Sector Plan by other stakeholders.</p>	Routine
3	Ministry of Finance, Planning and Economic Development.	<p>Resource mobilization and allocation</p> <p>Timely release of funds for implementation of the NDP</p> <p>Ensure accountability for resources disbursed</p> <p>Ensure efficient and effective procurement systems</p> <p>Ensure direct linkage between planning, budgeting and resource allocation during budgeting and implementation</p> <p>Facilitate effective PPP arrangements.</p> <p>Mentoring LGs in Planning and reporting function.</p>	Continuous
4	Ministry of Public Service	<p>Enforce and implement performance assessment instruments for Public Servants.</p> <p>Provide and implement the pay policy. Provide and implement policy framework for HR Capacity building for the Public service.</p> <p>Provide a policy framework and ensure proper implementation of HR</p> <p>Procedures, policies, practices and systems.</p>	Continuous

		<p>Provide standards and systems for managing and administering the Public Service</p> <p>Coordinate joint inspection programs on Public service delivery.</p> <p>Provide and monitor the reward and sanctions framework.</p>	
5	Ministry of Local Government	<p>Coordinate implementation of the NDPII at LG level.</p> <p>Support LGs to mainstream NDPII priorities into LG Development Plans.</p> <p>Support capacity building for NDPII implementation in Local Governments in</p> <p>Collaboration with MOPS.</p> <p>Advise on funding modalities for the LGs.</p>	Continuous
6	Local Governments	<p>Implement the District Development Plans</p> <p>Support the implementation of national projects and programs.</p> <p>Mobilize local revenue to finance LG priorities.</p>	Routine
7	Private Sector & Non-State Actors	<p>Partner with the district through PPPs, and through other development interventions for effective implementation of LGDP in line with set priorities.</p> <p>Partner with Government through bi- and multilateral partnerships, PPPs and other development interventions for effective implementation of LGDP in line with set priorities</p> <p>Private sector provides goods and services.</p> <p>Align partnership strategies to the LGDP and sector strategies and promote the use of government systems and procedures;</p> <p>Improve policies and procedures in order to increase the impact of development partnerships on the intended results of the LGDP, including promotion of human rights and rule of law;</p> <p>Promote accountability to Government and the citizens of Uganda in the use of development resources;</p> <p>Reduce transaction costs and promote value for money;</p> <p>Assist Government through financial, technical and other forms of assistance to ensure effective implementation of the NDPIII.</p>	Continuous

8	The District Technical Planning Committee	In charge district Planning, implements lawful council decisions, carries out technical supervision and makes reports and accountability to relevant institution.	Monthly
9	The District Executive Committee	Ensure political oversight in areas of implementation and evaluation of the District Development Plan and initiates policies.	Monthly
10	District Council	Planning authority of the district, approval of DDP and annual budget. Council approves ordinances and policies.	Quarterly
11	Standing Committees of the District Council	Review work plans and progress of the planned activities and make recommendations to council.	Quarterly
12	District Contracts Committees	Handles procurement of goods and services and disposal of public assets.	Quarterly
13	The Budget Desk	Coordinating the preparation of departmental annual work plans and budgets and ensuring that development partners' integration in planning.	Quarterly
14	Community Members	Participate in planning and budgeting activities through the normal planning and budgeting cycle	Continuous
15	Civil Society Organizations	Participate in community mobilization and sensitization, Lobbying and advocacy, resource mobilization, monitoring and evaluation. Representation of the interest vulnerable communities	Continuous
16	District Land Board	Handles land matters in the district.	Quarterly
17	District Service Commission	It is responsible for recruitment, confirmation and disciplining of staff.	Routine
18	Local government public accounts committee.	It ensures proper use of District funds and enforcement of accountability.	Quarterly
19	District Physical Planning Committee	Responsible for physical planning concerns	Quarterly
20	Community Members	Participate in planning and budgeting activities through the normal planning and budgeting cycle	Annually
21	Private sector	Participate in resource mobilization, project implementation, monitoring and evaluation	Routine

5.3 LGDP Coordination and Partnership Arrangements

The district intends to reach an effective integrated partnership arrangement in the successful implementation of this development plan through coordination:

Joint district planning and budgeting. Different development partners and private sector will essentially take part attend and contribute to the district development planning and budgeting meetings especially budget conference and implementation review meetings. The district shall promote joint planning and budgeting to ensure

aligning development partners' interventions to the DDP, NDP and avoid effort duplication and resource wastage.

Integrated planning and budgeting. It shall be a requirement for development partners to include and align their organization plans and budgets to the district's by unconditionally availing requisite information on resource envelopes and key activity areas at request. This will be captured in the Budget Frame Work Paper, annual work plans and budgets as off budget support. This shall be done to facilitate effective oversight function of the stakeholders.

District Technical Planning Committee meetings. All heads of departments and development partners at request shall attend monthly technical planning committee meetings chaired by the chief executive with the planning unit as the secretariat. In the meetings, the progress reports will be shared by all heads of departments including development partners, challenges discussed, loose ends identified and knots suggested for better performance.

Quarterly council standing committee meetings. Every quarter standing committees shall convene to review and share performance on implementation of the plan including that of development partners. In these meetings every implementers are expected to provide details of progress report including amount of resources received in the quarter, key outputs delivered, lessons learnt etc.

Mapping development partners. This is necessary for effective coordination and benefits planning for all stakeholders at all at local government levels. The mapping exercise will help identify underserved constituencies with fewer services to be targeted for future development.

Joint ventures where private sector, development partners and government could co fund project implementation with the partners, not for profit especially in health, Education, safe drinking water shall be promoted.

Coordination and Partnership Arrangements

Table 35: Stakeholder Partnership Arrangements			
Level	Forum/Organ	Focus	Stakeholders
Central Government	Workshops/	Policy Guidance on Plan implementation and financing	Senior Central Government Officials and Development Partners
	Meetings/		
	Consultations/Dialogues		
District	District Executive Committee Meetings/ Dialogues	Provide political leadership and guidance to all stakeholders on their contributions regarding development needs and priorities	Development Partners (Donors, NGOs, CBOs and Private Sector
District	District Technical Planning Committee (Monthly meetings, Budget Conference, Joint Annual	Prioritize and harmonize division/departamental development needs and priorities with the City Strategic priorities.	Development Partners (Donors, NGOs, CBOs and Private Sector

	Technical Departments	Prioritize and harmonize departmental funding, activities and outputs with programme outcomes	All programme actors (State and Non-state Actors)
Division/Sub-County	Division Technical Planning Committee (Monthly meetings, Budget Conference, Joint Annual Stakeholder Review)	Prioritize and harmonize ward development needs and priorities along the city development priorities and projects	Development Partners (Donors, NGOs, CBOs and Private Sector)
Ward/Parish	Ward Planning	Coordinate bottom-up participatory planning and budgeting process	Community members, Opinion Leaders and Development Partners
Level	Forum/Organ	Focus	Stakeholders
District	District Technical Planning Committee (Monthly meetings, Budget Conference, Joint Annual Stakeholder Review)	Prioritize and harmonize division/departmental development needs and priorities with the City Strategic priorities.	Development Partners (Donors, NGOs, CBOs and Private Sector)
	Technical Departments	Prioritize and harmonize departmental funding, activities and outputs with programme outcomes	All programme actors (State and Non-state Actors)
Division/Sub-County	Division Technical Planning Committee (Monthly meetings, Budget Conference, Joint Annual Stakeholder Review Meetings)	Prioritize and harmonize ward development needs and priorities along the city development priorities and projects	Development Partners (Donors, NGOs, CBOs and Private Sector)
Ward/Parish	Ward Planning	Coordinate bottom-up participatory planning and budgeting process	Community members, Opinion Leaders and Development Partners
National Planning Authority	Workshops, Meetings, Consultations, Dialogues, conferencing	Develop the National Development Planning guidelines and coordinates the national planning function. Align long term, medium term and annual plans and budget allocations to the NDP priorities. Issue Certificate of Compliance of the national budget for the previous year and <u>LC Plans and Budgets</u>	Political, technical leaders Development Partners and Private Sector
Sectors	Workshops, Meetings, Consultations, Dialogues, conferencing	Coordinate the implementation of sector development plans. Development and issuing planning guidelines. Ensure attainment of set targets and indicators.	Political, technical leaders Development Partners and Private Sector
Ministry of Finance, Planning and Economic	Workshops, Meetings, Consultations, Dialogues, conferencing	Resource mobilization and allocation. Giving general budgeting and planning guidelines. Timely release of funds for implementation of the NDP	Political, technical leaders Development Partners and Private Sector
Ministry of Public Service	Workshops, Meetings, Consultations, Dialogues, conferencing	Enforce and implement performance assessment instruments for Public Servants. Provide and implement the pay policy. Provide and implement policy framework for HR Capacity building for the Public service.	Political, technical leaders Development Partners and Private Sector

Ministry of Local Government	Workshops, Meetings, Consultations, Dialogues, conferencing	Coordinate implementation of the NDPII at LG level. Support LGs to mainstream NDPII priorities into LG Development Plans. Support capacity building for NDPII implementation in Local Governments in collaboration with	Political, technical leaders Development Partners and Private Sector
Local Governments	Workshops, Meetings, Consultations, Dialogues, conferencing	Implement the District Development Plans Support the implementation of national	Political, technical leaders Development Partners and Private Sector
Private Sector & Non-State Actors	Workshops, Meetings, Consultations, Dialogues	Partner with the district through PPPs, and through other development interventions for effective implementation of LGDP in line with set priorities. Partner with Government through bi- and multilateral partnerships,	Political, technical leaders Development Partners and Private Sector
The District Technical Planning Committee	DTPC	In charge district Planning, implements lawful council decisions, carries out technical supervision and makes reports and accountability to relevant institution.	Political, technical leaders Development Partners and Private Sector
The District Executive Committee	DEC/DTPC joint meetings	Ensure political oversight in areas of implementation and evaluation of the District Development Plan and initiates policies.	Political, technical leaders Development Partners and Private Sector
District Council	District Council meetings	Planning authority of the district, approval of DDP and annual budget. Council approves ordinances and policies.	Political, technical leaders Development Partners and Private Sector
Standing Committees of the District Council	Standing Committees of the District Council meetings	Review work plans and progress of the planned activities and make recommendations to council.	Political, technical leaders
District Contracts Committees	DCC, meetings, Consultations	Handles procurement of goods and services and disposal of public assets.	Political, technical leaders and Private Sector
The Budget Desk	Committee meetings	Coordinating the preparation of departmental annual work plans and budgets and ensuring that development partners' integration in planning.	Political, technical leaders
Community Members	Community consultations	Participate in planning and budgeting activities through the normal planning and budgeting cycle	Political, technical leaders Development Partners and Private Sector
Civil Society Organizations	Meetings, Consultations, Dialogues	Participate in community mobilization and sensitization, Lobbying and advocacy, resource mobilization, monitoring and evaluation.	Political, technical leaders Development Partners and Private Sector
District Land Board	Committee meetings, Consultations	Handles land matters in the district.	Political, technical leaders Development Partners and Private Sector
District Service Commission	Committee meetings, Consultations	It is responsible for recruitment, confirmation and disciplining of staff.	Political, technical leaders

Local government public accounts committee.	Committee meetings, Consultations	It ensures proper use of District funds and enforcement of accountability.	Political, technical leaders Development Partners and Private Sector
District Physical Planning Committee	Committee meetings, Consultations	Responsible for physical planning concerns	Political, technical leaders Development Partners and Private Sector
Private sector	Committee meetings, Consultations	Participate in resource mobilization, project implementation, monitoring and evaluation	Political, technical leaders Development Partners and Private Sector

5.4 Pre-Requisites for Successful LGDP Implementation

These refer to factors conducive and essential for bringing about successful implementation of LGDP objectives, strategies and interventions. These may take diverse forms including policy, managerial, technical, financial, and behavioral/attitude factors and entail the following for Kaliro.

Kaliro district has political will and commitment at LLGs and HLG levels to ensure success of the plan implementation. The LGDP is owned by the various stake holders due to the consultative process of its preparation by all at different levels for sustainability. Community mindset change sensitization for development programs is vital for the plan success

There is need for effective use and management of information for decision making by all stake holders and departments, shared in time. This needs to be improved in the district where data/ information on relevant issues is lacking.

There is need to improve on the capacity of the private sector service providers in the district as this tends to compromise the quality out puts in terms of quality and right timing of out puts that has been seen needing.

Timely and effective M&E, and reporting by all relevant stakeholders to support implementation is needed for improvement in service delivery in the district now and in future plans.

A fair and transparent pay system; patriotism and elimination of corruption will promote effective and efficient resource mobilization and utilization in the district.

Proper definition of different stakeholders' roles and responsibilities will promote harmony especially between the political leaders, technical staff and non-state actors in performing their duties in the district.

Effective partnerships with non-state actors especially the private sector and development partners is necessary to accomplish the service delivery chain in the district by sharing relevant information in time.

Kaliro needs adequate and a more resilient human resource capacity in a conducive working environment. This calls for capacity development, growth and motivation etc. The plan implementation shall be driven by policies and guidelines' adherence like , the planning and budgeting, PPDA; adherence to the statutory time lines; adequacy of staff, good communication strategy, plan and its implantation to drive, report LGDP implementation. Peace and security are very candid for LGDP success.

The investment in social economic infrastructures by the district and the state are crucial. Integration and addressing of population concerns and other cross cutting concerns shall go along way ensure plan success that will inform the next development plan. Financial discipline is also vital for plan success and continuous support from NPA and other MDAs shall be paramount.

CHAPTER SIX: COMMUNICATION AND FEEDBACK STRATEGY

6.1 BACKGROUND AND CONTEXT

Kaliro District Local Government has developed the Communication Strategy to enable effective and efficient sharing of information on government development initiatives and programmes in the district. This serves to address issues of Economic Development and Social transformation like popularization of national initiatives such as the PDM, Micro-scale irrigation among others.

Kaliro District Local Government is developing a five years strategic development plan four for the 2025/26-2030 period. This communication strategy will serve to popularize its intentions and impacts let alone the mode of implementation, reviews, attainments and challenges along its gross course of implementation.

The Institutional Framework

This Communication Strategy will operate under the existing Institutional Frameworks as per Local Government's Act 1997 mandating CAO to communicate Government Policies and Programmes in the District. It will also work within the existing structure of administration taking care of interests of relevant audiences, institutions and the different stake holders responsibilities during the course of the development plan implementation.

6.2 The Communication Strategy

The Communications strategy highlights the need for Kaliro district to adopt a proactive and coordinated approach to handling the communication function.

The strategy therefore sets a roadmap that will guide the District in building the communication function as well as promoting the understanding and uptake of new policies and programs for local and national development among the communities by implementation of this LDPIV. The strategy is expected to play its vital complementary role in monitoring and evaluation feed back stage in the development plan implementation, raising plan awareness, and promote various stakeholder participation in the development plan execution.

Goal of the Communication Strategy

The district goal of the communication strategy aims at an effective, well-coordinated and proactive communication system that meets the district's development information needs.

Strategic Objectives

- i. To bring order, discipline and harmony in the District Communication function
- ii. To meet the information needs of the district
- iii. To promote a positive image of the district
- iv. Promote accountability to the public about resource use in service delivery

Specific Objectives

- i. To develop a mechanisms for the provision of timely, accurate, clear, objective and complete information on Government Policies, programs, services and initiatives to the Public.

- ii. To ensure that communication in the District is well coordinated, effectively managed and are responsive to the diverse information needs of the District.
- iii. To provide a framework to enable Public Servants communicate easily with the Public on policies, services, and initiatives they are familiar with and responsible for.

Target Institutions for Effective Communication and Feedback.

Table 36: Target Institutions for Effective Communication and Feedback.

Institutions	Audiences (Agencies)
Central Government	• Line ministries, MoFPED, MoLG, OPM, NPA, AG and Accountant
District Local Government	• All departments
District Council	• The LCV chair person's office and Council Standing Committees.
CSOs / NGOs	• NGO forum reflection meetings and coordination meetings
Mass media	• Editors, reporters/writers
Cultural and religious	• Cultural leaders, cultural groups and religious leaders
Communities	• General public, business community, community leaders, Health

6.2 Institutions interest and channel of communication

Messages have to be carefully packed to meet the needs of the target audience, and the mode of communication selected must target stakeholders

Table 37: Target Audience and their Interests

Audiences	Common Interests	Key Message Concept	Channel
MoLG and NPA	Main link between Central Government and LGs in the translation and execution of government programmes and delivery of quality services.	MoLG and NPA ensures that the District Development Plan is aligned to National Development Plan and sector Development Plans and they	Planning Guidelines, Circulars, Training, mentoring
MoFPED	Wants to see stakeholders convinced that the district's actions in the DDPIV are aimed at getting the best out of the resources released through effective and efficient resource allocation, utilization and	There is transparency and accountability in district budget execution.	Mandatory public notices, posters, letters and memos, meetings and
Other line ministries / MDAs	District departments implement government policies responsibly according to specific sector mandates.	Adhere to sector specific norms, standards and quality assurance.	Circulars, guidelines, workshops and support
Office of LCV and district Council	Wants to see the quality of life of the population is positively transformed	Annual state of district report by the mayor	Policy formulations
Chief Administrative office and all departments	Act as the source of official government position on public issues in the district including communicating progress on implementation of the DDPIV.	Work with HoDs and partners to develop all communication materials	Press statements, radio programmes, meetings barazas,
Mass Media	Proactive public relations where the district and implementing partners initiate contact and engage the media on an on-going basis	The implementation of the DDPIV is on course and delivering benefits to the citizen.	Training workshop, factsheets, e-mail and websites

CSOs/ NGOs	Work in partnership to improve transparency and accountability in the district.	Information about good governance is available to the public for informed decision-making	Annual stakeholders' forum
General Public	Interested in the fulfillment of government promises to provide quality services.	The district is committed to provide quality services.	Website information

Roles and Responsibilities of Institutions in communication and feedback strategy.

The responsibility of communication and provision of feedback to stakeholders lies on a number of stakeholders as enlisted in the table below:

Table 38: Roles and Responsibilities of Institutions in communication and feedback strategy.

Institution	Roles and Responsibilities
Office of the district chairperson	Communicating district policies regarding the DDP priorities and their implementation
Chief Administrative office	Informing the OPM of access to information request and release of information to stakeholders.
District Information Officer	Coordinating with the Chief Administrative office and other partners in the management of emerging issues and crisis in the district
Heads of Departments.	Managing departmental guest relations, protocol and events Informing the Chief Administrative office of access to information request and releases of information in the
Heads of Service Provision Institutions like Health units and schools.	Develop Management Information System for prioritization and decision making
Management Committees of Service Provision Institutions like SMCs, HUMCs, BMCs, Market management committees etc.	Governance and perform oversight functions
Project Management Committees.	Monitor and Review project execution
LLG Councils	Perform oversight functions, monitor performance and effectiveness of Government programs and projects
Senior Assistant Secretaries (i.e., Division Town Clerks)	Perform administrative function and management on behalf of the Town Clerk
Community Development Officers	Mobilize and create awareness of development programmes, projects and encourage formation groups/associations

6.3 Communication Plan

Table 39: Communication Plan

Communication	Audience	Type / Communication Channel	Objectives	Content	Responsibility	
					Primary	Others
LG Vision, Goal, Mission, Statement, Theme, Core Values, Mandate, Strategic objectives	Internal Audience: Executive Committee, staff, Councillors, community. External Audience: include: the media, Traditional or Cultural Leaders, Religious Leaders, Civil Society Organizations, the Public, institutions.	Formal communication, Emails, social media, phone calls, meetings, workshops reports, memos, text messages, newsletters,	To share the understanding of the strategic direction and the medium term expectations of the district.	Planning and budgeting guidelines, Resource envelope ,programs, regulations and standards of service delivery	District Chairperson CAO Communication officer	Councilors and technical staff
Investment priorities/ Projects	Private sector actors, general public, media, CSOs, cultural and religious leaders	Formal communication, Emails, social media, phone calls, conferences ,review meetings	To cause awareness among stakeholders of investments	Costs of Service delivery and standards, locations	District Chairperson CAO	Councilors and technical staff
Role of OPM	Internal Audience: Executive Committee, staff, Councillors, community. External Audience: include: the media, Traditional or Cultural Leaders, Religious Leaders, Civil Society Organizations, the Public, institutions.	Formal communication, Emails, social media, phone calls, meetings, workshops reports, memos.	To provide leadership in government business, monitor and evaluate government programmes	Annual LGPA service delivery standards Performance Assessment, Rewards, sanctions and penalties for performance	District Chairperson CAO	Councilors and technical staff
Dissemination of the Development Plan	General public	Formal communication, Emails, social media,	To share Plan content and implementation mechanism	Strategic direction of the district	District Chairperson CAO	Councilors and technical staff
Feedback plan on development Plan performance	General public, OPM, MoFPED, NPA etc	Formal communication, Emails, social media, phone calls, conferences review meetings, barazas,		Performance reviews reports of achievements, lessons and challenges	District Chairperson CAO Communication officer	Councilors and technical staff

CHAPTER SEVEN: RISKS MANAGEMENT AND MITIGATION MEASURES

7.1 Risks Management and Anticipated Impacts

Table 40: Anticipated Risks and Mitigation Measures

Category	Risk Type	Root Cause(s)	Assessment of Inherent Risk			Assessment of Residual Risk			Lead Agency	Mitigation measures
			L	I	Risk Rating	L	I	Risk Rating		
									Responsible Person	
Administrative	Negative mind set of staff towards work	poor attitude, inadequate supervision	2	2	4	2	2	4	HR, HODs	Attendance to duty register
Administrative	Delayed Procurements	Delayed submission of user department plans	1	3	3	1	2	2	HPDU, HoDs	Continuous reminders to submit user department plans
Revenue	Budget underperformance	Under collection of local revenues, Budget cuts by centre	2	3	6	1	3	3	CFO, PIA, HODs, ACCs	Conduct regular budget desk meetings to monitor and review budget performance
Revenue	Poor local revenue collection	Poor enumeration assessment of taxpayers, lack of revenue enhancement plans.	2	3	6	2	3	6	CFO	Quarterly review of revenue performance reports.
Governance	Political interference	Satisfaction of Political Interests during Plan implementation	3	3	9	3	2	6	CAO	Induction of newly elected political leaders
Governance	Non implementation of lawful Council resolutions.	Political and technical conflicts.	2	2	4	2	2	4	CAO	Implement all lawful Council resolutions as and when they are made.
Governance	misappropriation, diversion and misuse of resources	Corruption	2	3	6	1	2	2	CAO	Sensitization and training of stakeholders
Natural disasters	Climate change (unfavourable weather)	Poor conservation methods.	3	3	9	3	3	9	DPMO	Agro forestry
Natural disasters	Pests/diseases outbreak	uncontrolled movement of livestock, planting materials and farm tools. Poor vaccination regimes. Climate change.	2	3	6	2	3	6	DPMO	Continuous sensitizations, enforce regulations
Social services	Breakdown of critical equipment	Lack of biomedical engineer.	1	3	3	1	3	3	DHO	Recruitment of biomedical engineer.

Social services	Non-compliance to standards	illegal out lets in place, non-compliances of health professionals	1	2	2	1	2	2	DHO	Enforce ethical code of conduct, up to date APL and regular supervision
Social services	Fire outbreaks	lack of drills in fire management, absence of fire extinguishers	2	2	4	2	1	2	Headteacher	Capacity Building
Social services	High rates of student dropout	Lack of engagements; Academic struggles; personal issues; financial constraints; lack of support; career uncertainty; learning disabilities; bullying and social issues	3	3	9	2	2	4	HTR, DHTR, Career master, counsellors, BOG, SMC, PTA	Lobbying for more support from development partners; Accelerating incentives of best performers, Guidance and counselling to students; establish girl friendly school environments
Social services	Vagaries of nature	Natural weather conditions, destruction of buildings	3	3	9	2	2	4	DEO	Government requested to Procure new vehicles next FY
Social services	Poor learning environment	High school enrolment, low funding under capital development	2	3	6	2	3	6	SMC; PTA; HTR	Lobby from other dev't partners; involvement of Gov't; parents' contributions
Social services	Teenage pregnancies	Low literacy levels. Cultural stereotypes	3	3	9	2	3	6	Headteachers/DEO	Intensify sensitization to involve all stake holders
Operational	Depreciation of Road equipment	Inadequate servicing or maintenance	1	3	3	1	1	1	DE, finance. PDU	budgets guidelines with fixed amounts for maintenance
Community	Resistance from the community	Poor mind set	2	3	6	2	3	6	DCDO	Increase budgets for community sensitization and mobilization
Environment	Encroachment on the fragile ecosystem	Poverty, land fragmentation, low soil fertility, Population increase.	3	2	6	2	1	2	DNRO	The natural resource staff to sensitize communities about the advantages of conserving natural resources, provision of alternative livelihoods, enforcement.
Environment	Encroachment of government land	Poverty, land fragmentation, Population increase. Untitled lands	2	3	6	1	2	2	DNRO	The natural resource staff to sensitize communities about the advantages of conserving and titling government lands

CHAPTER EIGHT: MONITORING, EVALUATION AND LEARNING

8.0 Monitoring and Evaluation (M&E) Frameworks

8.1.0 Monitoring and Evaluation Process will be used by the to determine Relevance, Efficiency, Effectiveness, Impact, Sustainability of a programmes attained in implementing the development plan: A set of interrelated components (persons, tools, equipment) working together to produce the required development evidence.

The district intends to use simple methods of collecting data and sharing information about the development plan implementation with all the stake holders participating at relevant stages.

Table 41 : LGDP Main M&E Process and actors

Main M&E Events	Purpose and Description	Output	Lead Agency	Other Key Actors	Time frame
Programme/Sub-programme Quarterly Progress report	Document progress of implementation, the drivers of progress, challenges and recommendations	Quarterly Programme Progress report	LG Programme/Sub-programme Heads	Other LG Actors- NGOs and DPs	Quarterly
LGDP Annual Performance Review	Internal review of LGDP implementation (Programmes, interventions and projects)	Local Government Annual Performance Report	HLG	LG Stakeholders	Annually, September
Alignment of BFPs and budgets to the LGDP	Align BFP with the LGDP (Alignment) following communication of the 1st BCC to HODs and LLGs and	BFP	Accounting Officer, Planning Dept/Unit	MFPED, NPA, TPC Members and other LG stakeholders	Oct-November
Budgeting and Financial Planning	Circulate 2nd Budget Call Circulars to commence the budget preparation process	Annual Budget Estimates Performance Contracts Annual Work Plan	Accounting Officer, Planning and Finance Depts/ Unit	MFPED, NPA, TPC Members and other LG stakeholders	Annual, March-May
Statistics Production and use in the NDP implementation	Basis for a before, midterm and end line assessment of the LGDP progress	Statistical abstracts and Quarterly Progress Reports	UBOS, MFPED	OPM, NPA, MFPED, other MDAs as well as LGs	Annually, Quarterly

LGDP Mid-Term Review	Assess mid-term progress of LGDP and projects and programmes to ensure consistency of implementation with overall focus and objectives	LGDP mid-term review reports	LG	NPA, MDAs, MFPED, OPM, LGs, private sector, CSOs	January-June 2028
LGDP end Evaluation	Assess end-term evaluation of LGDP including projects and programmes	LGDP End evaluation reports	LG	MDAs, MFPED, OPM, LGs, private sector, CSOs	June 2030

8.1.1 Monitoring and Evaluation Progress Reporting

The reporting requirements will largely include progress reports- monthly, quarterly and annual reports. This Progress reporting shall in the forms of physical progress reporting and budget Performance reporting.

For physical progress reporting, all LGDP implementing agencies will produce activity progress reports based on the LGDP M&E Reporting Matrix. These will be supplemented by field spot visits to ascertain value for money.

On the other hand, Budget performance reports will cover quarterly and annual financial performance (revenue and expenditure) from the government and non-government actors. The local government budget performance will be generated from the computerized programme Budgeting System (PBS).

The combined quarterly performance reports will be submitted to the NPA, MoFPED, OPM, and line ministries to facilitate national progress reporting by each of these institutions. Mention the uses of these reports

8.2 M&E Roles and Responsibilities of Key Actors

Table 42: stakeholders, roles and responsibilities

stakeholders	Roles and responsibilities.
Office of LCV chairperson	<ul style="list-style-type: none"> The Chairperson sanctions the HLG BFPs and the development plan approved The by the Council for use and dissemination by signing them. In charge overall political oversight function in the
Executive Committee	<ul style="list-style-type: none"> The Executive Committee makes review and approval of the HLG BFPs, for presentation in the budget conference and the Development Plan, work plans and budgets for presentation to council. Oversee and report on plan implantation in DEC and council.
Council standing Committees	<ul style="list-style-type: none"> Council standing Committees review and recommend the draft Development Plan, work plans and budgets for council approval. Oversee and report on plan implantation in council.

stakeholders	Roles and responsibilities.
Council	<ul style="list-style-type: none"> • It is the Planning Authority. • Reviews and approves the Development Plan, work plans and budgets with recommendations, for use and dissemination.
CAO's office	<ul style="list-style-type: none"> • It is responsible for the entire local government development planning process. • Technically oversees, supervises and reports on about the development plan implementation as coordinator of the monitoring function to stakeholders. • Issuing of Planning Call Circular to HLG and LLGSs stakeholders • Signs all communications to various stakeholders about the local government development plan implementation process. • Signs off the Five Year LGDP after approval by the Council, and other correspondences about its use and dissemination. • Submitting approved LGDP to NPA and other stakeholders • Execution of LG performance assessments, reporting and commutation of the results • Coordinating and facilitating the DTPC and the planning task team to execute the local government planning processes.
Offices of RDC and DISO	Addressing Security concerns in the , Monitor and report implantation of government programmes, coordinating the Conducting of Citizen Debates/Barazas
OPM	Monitoring and performance assessment reporting of Development plan implementation, coordinating the Conducting of Citizen Debates/Barazas
Office of AG	Evaluation of efficiency in the resource utilization, value for money communicate repots and recommendations to improve on the development plan implementation.
Office of IGG	Prevention of graft in public service, receive, provide and act on the information got about the development plan implementation.
Heads of Departments.	<p>Responsible for preparation of department plans, and budgets with the sector heads based in the given guidelines.</p> <p>Are in charge execution, supervision and monitoring of the plan implementation process, make statutory monthly, quarterly, annual reports or as may be needed to the CAO and other stake holders</p> <p>Attend to the Technical planning Committee and share reports of performance</p>
Heads of Service Provision Institutions like Health units and schools.	<ul style="list-style-type: none"> • Take lead in technical planning functions, budgeting, monitoring and reporting within his/her areas of jurisdiction;
Management Committees of Service Provision Institutions like SMC, HUMCs, BMCs, Market management committees etc.	<ul style="list-style-type: none"> • Joint planning, monitoring and reporting on government projects/programmes; managing project sites; joint reviews of implementation; managing project implementation sites; hold routine management meetings for facilities.
Project Management Committees.	<ul style="list-style-type: none"> • Day to day management of project implementation sites; implementation report sharing with stakeholders.
LLG councils	<ul style="list-style-type: none"> • The Subcounty Chairperson endorses LLG development plan approved by the Council before its submission and dissemination; The Executive Committee approves the LLG Development outcomes, goals, and strategic Objectives that will guide the LGDP formulation and reviews draft development plans before presentation to council; and Subcounty Council standing Committees review and recommend draft Programme goals, outcomes, outputs, strategies and Interventions (draft LGDP) for council approval

stakeholders	Roles and responsibilities.
Office of LCIII chairperson	<p>The sub county Chairperson sanctions the LLGBFPs and the development plan approved the by the Council for use and dissemination by signing them.</p> <ul style="list-style-type: none"> • In charge overall political oversight function in the LLG
Sub county/Town council Executive Committee	<ul style="list-style-type: none"> • The Sub County Executive Committee makes review and approval of the LLG BFPs, for presentation in the budget conference and the Development Plan, work plans and budgets for presentation to council. Oversee and report on plan implantation in executive committee and council.
Sub county/Town council standing Committees	<ul style="list-style-type: none"> • Council standing Committees review and recommend the draft Development Plan, work plans and budgets for council approval. Oversee and report on plan implantation in council.
LCIII Council	<ul style="list-style-type: none"> • It is the LLG Planning Authority. • Reviews and approves the Development Plan, work plans and budgets with recommendations, for use and dissemination.
Sub-county chiefs/Town clerk.	<ul style="list-style-type: none"> • It is responsible for the entire local government development planning process. • Technically oversees, supervises and reports on about the development plan implementation as coordinator of the monitoring function to stakeholders. Mobilization and sensitization of community for development • Issuing of Planning Call Circular to departments and stakeholders • Signs all communications to various stakeholders about the local government development plan implementation process. • Signs off the Five Year LGDP after approval by the LLG Council, and other correspondences about its use and dissemination. • Submitting approved LGDP to CAO's office and other stakeholders • Coordinating and facilitating the Technical Planning Committee and the planning task team to execute the local government planning processes.

8.3 Major Monitoring and Evaluation Events.

The reporting requirements will largely include progress reports- monthly, quarterly and annual reports.

Quarterly Progress report: This involves documentation of progress of implementation of planned activities in the quarterly performance targets, challenges and practice recommendations. This is done by department to CAO,DEC and council committees.

The quarterly pbs Progress reports: These are generated by the departments on the pbs system, compiled by the planning department and submitted to the MoFPED. They summaries the resources received, used, balances and why the balances, plus the quarterly and cumulative outputs against plans and budgets. Reasons are sought for the performance in the quarters. Recommendations are sought and implemented for performance improvement.

The quarterly departmental and joint monitoring: Departments conduct own monitoring of activities and generate reports to the effect quarterly as they supervise and back stop in the field. The planning department coordinates multisectoral joint monitoring each quarter, reports reviewed by the spectrum of political and technical stake holders. Recommendations are made implemented for improvement of service delivery.

Joint Annual Review of LGDP

The local government will conduct annual joint reviews for all local level LGDP stakeholders. The review will be based on the cumulative quarterly performance reports produced by the implementing stakeholders. The annual joint review meetings will be organized in October at the budget conference and will be attended by all key development actors in the including representatives of LLGs, CSOs, FBOs, CBOs, PSO, and selected citizens interest groups (youth groups, women groups, PLAs, PLWD, etc). The reviews will be preceded by joint DTPC and DEC meetings before the general public meetings. The district shall provide in its budgets for the coordination of these activities.

These meetings will be able to show annual progress and challenges of implementing the LGDP. This practice informs the planning and budgeting the direction to be taken the ensuing financial years. It helps the stakeholders share their in experience working within the resource package, financial, in kind on or off budget. It helps to develop synergies and avoid duplication of efforts and resources.

LGDP Mid -term Evaluation

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

The report will be presented to and discussed by the formal leadership and administrative leadership including the DTPC, DEC, and councils. In addition, the report will also be discussed in the joint annual LGDP review meetings. A copy of the LGDP midterm review report will be presented to the NPA, MoLG, MoFPED and OPM, and sector ministries to inform the implementation of the next part of the DDP III and production of the subsequent DDP and NDP. Assistance shall be sought from NPA and other stake holders in preparation of the report.

LGDP End of Term Evaluation

The LGDP end-of-plan evaluation will be conducted by the district after five years of the Plan implementation to assess achievement of results and their sustainability. The end-of plan evaluation will assess the overall effectiveness of the LGDP implementation against its objectives and targets. It shall look at the impacts created by plan interventions. This will inform the future planning, most especially the writing of the next LGDPV with the NPA technical guidance and backstopping to the district.