



DISTRICT LOCAL GOVERNMENT

# KIRYANDONGO DISTRICT LOCAL GOVERNMENT

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## FOURTH DISTRICT DEVELOPMENT PLAN

### FY 2025/2026-2029/2030

**Vision:**

A transformed Kiryandongo District from a Subsistence entity to a Modern Society by 2040

**Mission:**

To provide Coordinated services with a focus on National and Local priorities in a Sustainable Framework

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## LIST OF ACRONYMS

Abbreviation	Description
CAAO	Assistant Chief Administrative Officer
ACDP	Agricultural Cluster Development Programme
ADHO	Assistant District Health Officer
AIDS	Acquired Immune Deficiency Syndrome
ANC	Antenatal Clinic
BRMS	Basic Requirements Minimum Standard
BUZARD I	Bulindi Zonal Agricultural Development Institute
CAO	Chief Administrative Officer
CAPE	Creative Arts and Physical Education
CARs	Community Access Roads
CBO	Community Based Organization
CC	Clerk to Council
CDC	Center for Disease Control
CIS	Community Information System
CFO	Chief Finance Officer
CSOs	Civil Society Organization
CB-DOTS	Community Based Direct Observed Treatments
CDO	Community Development Officer
CHD	Community Health Department
CORPS	Community Owned Resourced Persons
COVID	Corona Virus Infectious Disease
CSOs	Community Service Organizations
DCAO	Deputy Chief Administrative Officer
DCO	District Communication Officer
DITO	District Information and Technology Officer
DDEG	Discretionary Development Equalisation Grant

DDP	District Development Plan
DEO	District Education Officer
DE	District Engineer
DEC	District Executive Committee
DCO	District Commercial Officer
DCDO	District Community Development Officer
DISO	District Internal Security Officer
DFO	District Forest Officer
DHAC	District HIV/AIDS Committee
DHIS	District Health Information System
DHO	District Health Officer
DLB	District Land Board
DNRMO	District Natural Resource Management Officer
DPAC	District Public Accounts Committee
DP	District Planner
DPMO	District Production and Marketing Officer
DRDIP	Development Response Displacement Impact Programme
DRC	District Roads Committee
DSC	District Service Commission
DTPC	District Technical Planning Committee
DUCAR	District Urban Community Access Road
DWRM	Directorate of Water Resource Management
DWSCG	Directorate of Water Sector Conditional Grant
DVO	District Veterinary Officer
DWO	District Water Officer
EAC	East African Commission
ECD	Early Child Development
ELSE	Empowering Livelong Skills Education

EPI	Extended Program for Immunization
ESPP	Expanded Social Protection Programme
FAL	Functional Adult Literacy
FEWs	Field Extension Workers
FY	Financial Year
FDS	Fiscal Decentralization Strategy
FINMAP	Financial Management and Accountability Program
FM	Frequency Modulation
GBV	Gender Based Violence
GDP	Gross Domestic Product
GOU	Government of Uganda
GPS	Global Positioning System
HA	Hectare
HC	Health Centre
HCM	Human Capital Management
HH	House Hold
HIV	Human Immune Virus
HLG	Higher Local Government
HMIS	Health Management Information System
HOD	Head of Department
HSDs	Health Sub-Districts
HUMC	Health Unit Management Committee
IDPs	Internally Displaced People
IEC	Information Education Communication
IFMS	Integrated Financial Management System
IGAs	Income Generating Activities
IPAC	Institute of Public Administration of Canada
IPF	Indicative Planning Figure

IT	Information Technology
KDLG	Kiryandongo District Local Government
KM	Kilometer
KPIs	Key Performance Indicators
LC	Local Council
LECs	Local Environmental Committees
LED	Local Economic Development
LGA	Local Government Act
LGDP	Local Government Development planning
LGFC	Local Government Finance Commission
LGPAC	Local Government Public Finance Committee
LLGs	Lower Local Governments
LST	Local Service Tax
MAAIF	Ministry of Agriculture Animal Industries and Fisheries
MDAs	Ministries, Departments and Agencies
M & E	Monitoring and Evaluation
MEMD	Ministry of Energy and Mineral Development
MFI	Micro Finance Institution
MGLSD	Ministry of Gender, Labour and Social development
MIS	Management Information System
MOFPED	Ministry of Finance, Planning and Economic Development
MOLG	Ministry of Local Government
MoES	Ministry of Education and Sports
MOH	Ministry of Health
MOW	Ministry of Works
MP	Member of Parliament
MTR	Mid Term Review
MWE	Ministry of Water and Environment

NAADS	National Agriculture Advisory Services
NARO	National Agriculture Research Organisation
NEMA	National Environment Management Authority
NIRA	National Identification Registration Authority
NDP	National Development Plan
NFA	National Forestry Authority
NGO	Non-Governmental Organization
NPA	National Planning Authority
NPHC	National Population and Housing Census
NTDS	Non-Transmitted Diseases
NWSC	National Water and sewerage Cooperation
OPD	Out Patient Department
OPM	Office of the Prime Minister
OVC	Orphans and Vulnerable Children
PACAO	Principal Assistant Chief Administrative Officer
PBS	Programme Budgeting System
PDU	Procurement and Disposal Unit
PDM	Parish Development Model
PC	Parish Chief
PCR	Pupil Classroom Ratio
PHE	Physical Health Education
PHRO	Principal Human Resource Officer
PIA	Principal Internal Auditor
PIAPs	Programme Implementation Action Plans
PLHA	People Living with HIV/AIDS
POCC	Potentials, Opportunities, Challenges and Constraints
PSO	Private Sector Organization
PTA	Parents Teachers Association

PWDs	People With Disabilities
RGC	Rural Growth Centers
RDC	Resident District Commissioner
SACCOs	Savings and Cooperative Credit organizations
SACAO	Senior Assistant Chief Administrative Officer
SAGE	Social Assistance Grant for the Elderly
SFG	School Facilities Grant
SDGs	Sustainable Development Goals
SC	Sub County
SLM	Sustainable Land Management
SMCs	School Management Committees
SNE	Special Needs Education
SOL	Standard of Living
STI	Science and Technology Innovation
STDs	Sexually Transmitted Diseases
TELA	Teacher effectiveness and Learners Achievement
TBAs	Traditional Birth Attendants
TC	Town Council/ Town Clerk
TOTs	Trainers of Trainers
TPC	Technical Planning Committee
UBOS	Uganda Bureau of Statistics
UEDCL	Uganda Electricity Distribution Company Limited
UIA	Uganda Investment Authority
UGIFT	Uganda Government Inter Fiscal Transfers
UNHCR	United Nations High Commission for Refugees
UNICEF	United Nations International Children Education Fund
URF	Uganda Road Fund
USE	Universal Secondary Education

USMID-AF	Urban Municipal Infrastructural Development- Additional Funding
UCMID	Urban City Municipal Infrastructural Development
UPE	Universal Primary Education
UWA	Uganda Wild Life Authority
UWEP	Uganda Women Enterprise Programme
VCT	Voluntary Counseling and Testing
VHTs	Village Health Teams
VIP	Ventilated Improved Pit
VSLA	Village Savings Loan associations
WA	Ward Agent
WASH	Water Sanitation and Hygiene
YLP	Youth Livelihood Program

## **Foreword**

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

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

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

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

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

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

For God and my Country

A handwritten signature in blue ink, appearing to read 'Aliguma Edith Adyeri', written in a cursive style.

Aliguma Edith Adyeri

**District Chairperson, Kiryandongo District Local Government**

## **Acknowledgement**

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

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



Anselm Kyaligonza,  
**Chief Administrative Officer, Kiryandongo District Local Government**

## **EXECUTIVE SUMMARY**

### **1. Introduction**

The Kiryandongo District Development Plan (2025/26-2029/30) is the fourth since the district's inception in 2010. The plan is aimed at accelerating the socio-economic transformation of Kiryandongo district by 2040. The plan has been formulated using the legal and policy frameworks and guidelines provided by the constitution of Uganda, 1995 article 190 requiring local governments to prepare comprehensive and integrated plans, The national planning authority act, providing for local governments to prepare and submit plans that reflect lower administrative units through a bottom up approach, The public finance management act, requires local governments plans to be consistent with national development plans, Local government act cap 138 provides for the regulatory frameworks and gives local governments mandate to provide data for monitoring and evaluating development programs in order to ensure effective service delivery. The Plan lays out the approaches, strategies, and implementation reforms necessary to achieve growth. The goal of the Plan is to achieve higher household incomes, full monetization of the economy, and employment for sustainable socio-economic transformation.

The plan aligns with NDP IV (2025/26–2029/30) and vision 2040 and 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. The NDPIV programmes adopted by LGDPIV are 15 and they include: A number of growth strategies have been put in place to be delivered under the Fourth District Development Plan (DDPIV) with a high expectation of fully supporting monetization of the district's economy. The Plan builds on the progress made, challenges encountered and lessons learnt from the previous three plans. Deliberate interventions will be geared towards key growth opportunities like agriculture, tourism, natural resources, ICT, human capital development while improving the stock of strategic infrastructure required to put the district on the critical path to attaining the desired development targets.

### **2. The key achievements that have been registered during the implementation of the previous plans include:**

- i. Increased local revenue from 831,082,000 to 2,877,879,000. This amount supported the district local government in road rehabilitation in Kyankende sub county and repair of district vehicles and office renovations at Shs. 200,000,000.
- ii. Improved road network from 1190km to 1202, where 1190 were maintained and 12 Km were added on and this increased market access and mobility of the people.
- iii. Increased Electricity coverage as a result of the connection of key administrative units such as Kigumba, Mboira, Masindi port, and Mutunda sub counties

- iv. Improved health service delivery in the district, malaria incidences dropped from 21.4% to 12.6% and construction of three maternity blocks, One OPD, two staff quarter blocks where constructed,
- v. Increased waste management from the three town councils of Bweyale, Kigumba and Kiryandongo
- vi. Staffing levels rose from 45% to 57% although majority of people are still within.
- vii. **Improved sanitation of health facilities**
- viii. Improved Internet penetration-The district was supported with internet server by MoFPED, and NIITA, all sub counties have installations of masts, to facilitate access mobile internet
- ix. Reduced Poverty levels from 45.7 % to 42% compared to national level figures of 16.1%.
- x. Improved education service delivery in the district. Enrollment rose from 70,797 to 71,736 classroom pupil ratio from 1:65 to 1:60 gross completion rate rose 30% to 37%,
- xi. Improved Natural resource protection and tree coverage. Tree planting restoration policy yielded results where the forest cover increased to 10% from 05%. Nonetheless, there is a need to invest in sustainable forestry resources value addition and adopt policies that support commercial forestry. This will sustainably conserve the environment and make a business case for forestry.
- xii. Increased Internet penetration and usage. The percentage of the population subscribed to the Internet rose to 40% from 30%.

### 3. Challenges

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

- i. Agricultural production, productivity remains low coupled with limited access to markets as a result of poor methods of agricultural production, weak pests and diseases management and effects of climate change.
- ii. High cost and limited access to business finance. This is coupled with poor borrowing and repayment culture. The few available alternatives like through Micro Finance Institutions (including SACCO) are short-term and do not adequately respond to long-term production investment needs.
- iii. Poor road network due to swampy areas and existence poor soils leading to fast deterioration of the roads. The problem is further exacerbated by inadequate funds for road maintenance.
- iv. Poor enterprise selection, leading to limited income generation and financial instability.
- v. Underutilization of productive assets making majority of the working population be trapped in low-value agriculture and informal sectors.
- vi. Extensive land fragmentation, Land continues to be divided into small parcels due to traditional land ownership limiting the adoption of modern farming techniques that require larger consolidated areas for cost-effectiveness.
- vii. Low developed Transport infrastructure hindering operational costs and limiting access to areas with potential for tourism, agriculture among others;

- viii. Under developed market infrastructures disrupting the production chain for goods and services exacerbating inequality.
- ix. Limited irrigation, makes agriculture at the district highly vulnerable to climate variability, as erratic rainfall patterns, droughts, and floods frequently disrupt farming cycles, resulting to low crop yields, livestock productivity, and food insecurity;
- x. Lack of an industrial park to drive the value addition and industrialization activities in the district.
- xi. High cost of investments due to inadequate infrastructure creating high risks for investors and limiting employment opportunities in the district.
- xii. High employment rate among the youth leading to economic stagnation, social stability due to increased crime rates especially in urban center such as Bweyale.
- xiii. Degradation of natural resources: there is high degradation of natural resources especially forests on private land leading to high rate of deforestation mainly due to the need for arable land.
- xiv. Weak and low developed public private partnership: The district has a weak private sector characterized by weak coordination structures, low skills and inadequate capital outlay.
- xv. Delayed procurement processes coupled with low capacity of the local contractors and this affected implementation of projects.
- xvi. Poor Livestock Disease Control and inadequate facilities: The lack of essential facilities such as holding grounds, crushes, quarantine stations, and veterinary centers impedes effective disease control and animal health management.

#### **4. Lessons learnt**

- I. Integration of planning and budgeting improves efficiency and effective service delivery
- II. Inclusive and participatory planning enhances ownership and reduces misunderstanding among stakeholders.
- III. Efficient data-driven approaches support performance tracking and evidence decision making and enhances transparency.
- IV. Multi-stakeholder engagement and participation help in bringing diverse views and helps foster innovation and ensures inclusive decision making.
- V. Coordination with various stakeholders is vital. However, technical and institutional capacity gaps remain in ensuring effective and timely stakeholder engagement.
- VI. **The programme approach is the most feasible way to solving implementation challenges to ensure effective delivery of results.**

#### **5. Strategic Direction**

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

**The key objectives of the Plan are:**

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

**6. Adopted programmes**

The district has adopted 14 programs which include: Agro industrialization, Human capital development, Tourism, Private sector, integrated transport, Climate Change, Natural resources, Environment and Water Management, Legislation, oversight and representation, Development plan implementation, public sector transformation, Sustainable Energy Development and sustainable urbanization.

**7. Expected results:**

The development plan is expected to achieve the following: improved quality of life; improved access to services for social care, protection, safety and equity; improved education learning outcomes and acquisition of relevant life skills; a favorable business environment for private sector investment ; increased land under irrigation; improved transport services, connectivity and cost-effectiveness usability; empowered communities including the vulnerable persons; accountability and civic participation; and increased government effectiveness.

**8. Areas of focus**

**The Plan prioritizes the following:**

- i) Value addition to agriculture and livestock
- ii) Infrastructure to support value addition and maintenance of existing infrastructure;
- iii) Support full monetization of the economy through the various wealth creation initiatives including Parish Development Model (PDM) and EMYOOGA;
- iv) Cultural & creative industry and sports.
- v) Cost effective solutions to deliver and consolidate gains in social services (health and education);
- vi) Increase local Revenue generation.

**9. Formulation process**

The District Plan IV formulation process was participatory drawing key stakeholders from local government, private sector and civil society organizations. The plan followed the due processes as stipulated in the local government planning steps starting from the receipt of the planning call

circular from NPA, issue papers from heads of department and final compilation of the draft DDP. The draft plan was then submitted to NPA for technical review and final approval.

### **10. The structure of the plan**

This District Development Plan has eight chapters. In addition to the chapters there are also **preliminary pages**: the cover page which clearly indicates the Name of the Local Government; Title of the plan; the Vision and theme of the plan. The inner page 1 shows the map of the district and Map of Uganda showing different locations; The Other pages have the Preamble by the District Chairperson, acknowledgements, Table of Contents, List of tables, List of figures, List of Acronyms and Executive Summary.

### **11. Financing and cost of the plan**

The five-year development plan will be financed by the central government transfers and from locally raised revenue and external financing from donors. The overall cost of the planned programme interventions over the 5-year period is projected to cost Shs. 288,533,589,800. The funds are expected to be received as follows: - Central government transfers from MFPED shs. 241,635,133,311, Other government transfers from MDAs Shs. 14,976,984,674, Locally raised revenue Shs. 20,157,544,276 and external financing (development partners) Shs. 11,763,927,539 respectively.

### **12. Implementation coordination**

The implementation of this plan shall be anchored on the NDPIV adopted objectives and shall be implemented through the district development plan. It will follow the planning circle period each year which shall be undertaken by both lower local and higher local governments

The district will focus on improving stakeholder coordination and synergy building with emphasis on institutional framework for implementation and partnership, coordination and adequate financing for effective implementation of the plans. The coordinating entity shall take the lead in ensuring that plans from the various departments and programmes are implemented in a desired and coordinated way.

### **13. Risk management:**

Risks management is very critical for the success of this plan, The district shall take administrative, financial, governance, environmental and operational management of anticipated risks that may threaten the implementation of the plan. The district shall assess root causes and come up with suggestions to address the risks as clearly articulated in chapter seven.

### **14. Communication and feedback of the plan.**

The communication of this plan is elaborated in chapter six and provides paths for both internal and external communication with central government, stakeholders and other audiences who

have a stake in the district and that with their specific roles and their interests in the district development.

**15. Monitoring of the plan:**

As articulated in chapter eight, the M&E will be used to establish the relevance, effectiveness, efficiency and impact of the different plan programs. To produce the required program outcomes with evidence a set of components shall be put in place. The district will use simple methods of data collection, sharing information and soliciting feedback from the relevant stakeholders who shall be engaged from time to time.

## **CHAPTER 1: INTRODUCTION**

### ***1.1 Background and Development Context***

This Kiryandongo District Development Plan (2025/26-2029/30) is the fourth plan aimed at accelerating the socio-economic transformation of Kiryandongo. The plan has been formulated using the legal and policy frameworks and guidelines provided by the constitution of Uganda, 1995 article 190 requiring local governments to prepare comprehensive and integrated plans, The national planning authority act, providing for local governments to prepare and submit plans that reflect lower administrative units through a bottom up approach, The public finance management act, requires local governments plans to be consistent with national development plans, Local government act cap 138 provides for the regulatory frameworks and gives local governments mandate to provide data for monitoring and evaluating development programs in order to ensure effective service delivery.

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

#### **Legal and policy context**

The formulation of the DDP IV is grounded on the key legal and policy frameworks: Local Governments Act (Cap 138), NPA Act (2002, as amended), NPA planning call circulars, and PFMA (2015). It is aligned to NDP IV (2025/26–2029/30) and supports the National Vision 2040. The Plan translates national priorities into local actions and provides a basis for resource mobilization and accountability.

The NDPIV programmes adopted by LG are 15 and they include: Agro-industrialization, Tourism Development, Private Sector Development, Natural Resources, Environment, Climate Change, Land and Water Management, Integrated Transport Infrastructure and Services, Sustainable Energy Development, Digital Transformation, Innovation, Technology Development and Transfer, Sustainable Urbanization and Housing, Human Capital Development, Regional Development, Public Sector Transformation, Governance and Security, Legislation, Oversight and Representation, Development Plan Implementation

The main focus of the plan is on sustainable industrialization is premised on the desire to exploit the primary growth anchors of the economy to catapult the expected growth. Sustainable industrialization and value addition will boost productivity and accelerate inclusive economic growth, employment, and wealth creation. Industrialization and value addition serve as foundations for the development of other areas such as urbanization, infrastructure, and social services, as well as agriculture, science, and technology. Additionally, value addition and industrialization are expected to generate multiplier effects, creating beneficial linkages and

opportunities across various sectors. Industrialization relies on input bases and markets such as agriculture and minerals to flourish.

## **1.2 Key achievements from the previous Plan**

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

- 1) **increased Local revenue over the last 5 years.** The revenue increased to Shs. 2,877,879,000 from Shs. 831,082,000 over this period. This is largely attributed to improvements in tax administration, enforcement of tax compliance, and expansion of the tax register. These revenue collections are still below the threshold of the revenue enhancement plan. Revenue collections need to significantly increase to finance the desired growth.
- 2) **Improved connectivity** due to Investment in road transport infrastructure providing potential for better movement of people, trade, and tourism. The stock of the district road network increased to 1202 km from 1109 in the last five years. However, there is a significant maintenance backlog which is leading to rapid deterioration in the state of the road infrastructure. There is a need to prioritize road maintenance.
- 3) **The Increased electricity connectivity** as a result of rural electrification, the percentage of the population accessing electricity increased to 28% from 24. A number of rural trading centers are now connected to the national grid hence boosting the level of economic activities in those areas.
- 4) **Reduced incidences of malaria outbreaks as recorded over the last 5 years.** This has mainly been due to the expansion of primary healthcare and the increased investment in preventive measures. The percentage of households that owned at least one insecticide-treated net increased to 100% in 2022 from 60% in 2011. Similarly, full household insecticide-treated net coverage has increased to 99% from 28% in the same period. To sustain these gains there is a need to prioritize investments in prevention and functionality of primary healthcare facilities.
- 5) **Reduced poverty rate from 45.7% to 42%** Strides have been made in lifting people out of poverty; however, vulnerability remains high. The headcount poverty rate decreased to 42% from 45.7%, while the subsistence economy decreased to 69% from 74%.
- 6) **Improved access to education at all levels increased over time.** Primary school net enrollment increased to 63% from 64%. ECD centers increased from 144 to 165, 03 out of 43 parishes have government aided primary schools. At the secondary level, enrolment has increased to 5584 learners translating into a gross enrolment rate of 60 % in from 35% due to the introduction of USE and the secondary school per sub-county policy. However, this enrolment represents only 9.7 % of students eligible to enroll in secondary. At the primary level, the dropout rate is still high, with only 63% of the learners who enroll in P.1 completing P.7. In addition, 23% of primary school-age children are still left out of school. Whereas gender parity has been achieved at the primary level, it has not yet been achieved in secondary with girls making up 38 % of the total enrolment. Less than 37 % of all learners in primary and secondary fail to reach the expected proficiency levels in the gateway subjects (literacy and numeracy) and science subjects, respectively. This can potentially frustrate the government's strategy for promoting

a science-led economy. There is a need to minimize wastage (repetitions, dropouts, resource allocation, etc.) in both primary and secondary education levels and improve the quality of learning outcomes. At the tertiary level, enrolment has increased to 120 students from 100 students but skills mismatches prevail.

- 7) **Increased forest coverage. The Government's restoration and tree planting policy is yielding results.** The forest cover as a percentage of the total land area increased to 10% from 5%. Nonetheless, there is a need to invest in sustainable forestry resources value addition and adopt policies that support commercial forestry. This will sustainably conserve the environment and make a business case for forestry.
- 8) **Increased Internet penetration and usage.** The percentage of the population subscribed to the Internet rose to 40 % from 30%.

### **Key outstanding development issues/challenges**

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

- I. **Inadequate and delayed funding**, this has hampered the development of the LLGs which were created and operationalized in the FY 2023/2024 and also some departments also lack conditional grants to implement activities which fall directly
- II. **limited capacity** for programme-based planning, this affected the implementation of activities/projects in the previous plan because some departments did not have core heads of department appointed to manage the department effectively in the budgeting and planning, those departments had officers in the acting capacity and these included roads and technical service was appointed in 2024, whereas health department the District Health officer up to has never been appointed when the officer retired. In the nine (9) sub counties we only have one chief who is substantively appointed and the rest are in the acting capacity.
- III. **Incomplete infrastructure projects**, this was a big challenge because the contractors/service providers who had been given contracts did not complete the projects in time and sometimes they would cross the FY, thus affecting the planned projects for the coming FY this was experienced especially in the education department for the construction of the classroom blocks. In addition, still under education for the seed secondary school construction was affected seriously, the construction would take more than two FYs and this would affect service delivery being delivered in time for example Kitwara seed secondary and Kigumba Town Council seed secondary schools' construction. Under roads there some projects which were abandoned by the contractor and these had been awarded by the MDAs under Agricultural cluster development project the road from Kyakakungulu to Nyakibette the contractor abandoned it and it was never completed and this hindered service delivery in Kigumba Sub County. In the end these projects are not commissioned and this leads to failure to make accountability to the voters/citizens.
- IV. **Low service coverage** in some areas, this was experienced in those LLGs (Karuma TC, Mboira SC, Kyankende SC, Nyamahasa SC, Diima SC, Kichwabugingo SC) which were operationalized and did not get sufficient funding to serve the community and this was noted in the areas of roads, water, schools, provision of extension services to the farmers timely and other services which are deemed necessary to the community. In addition, has

- caused issues to the elected leaders whereby the voters say there were not providing services as they had highlighted in their manifestos.
- V. **Poor coordination among** actors. As a district we have a refugee settlement camp and because of its existence it attracts various partners, donors and implementing partners and these have various interests depending on the donor requirements, we did realize that because of poor coordination there was duplication of services and at times services concentrating in one area instead of spreading the services to the entire district and this became a disadvantage to the district
  - VI. **High vulnerability to climate change and unsustainable use of natural resources pose a threat to sustainable development.** The district has suffered from increased frequency and intensity of extreme weather vagaries due to climate change. The unsustainable use of natural resources, including deforestation and land-use changes, has led to a reduction in the forest cover. The district wetland cover has also reduced. Failure to mitigate climatic change and unsustainable use of natural resources will affect productivity in priority growth areas, food security, and safety of people & their property.
  - VII. **Underutilization of productive assets, even among those participating in the money economy is a significant challenge leading to sub-optimal returns and slow rate of economic growth.** For instance, while over 78% of the Kiryandongo people are engaged in agriculture, which is the backbone of Kiryandongo economy, the sector operates far below its potential due to inefficient use of arable land, limited mechanization, and poor market linkages. Most of the arable land is under subsistence farming involving low value agricultural commodities. This inefficiency is compounded by low adoption of improved agronomic practices such as irrigation, fertilizer use, and pesticides application, which exposes them to climate variability and limits year-round productivity. Labor productivity is low, with the majority of the working population trapped in low-value agriculture and informal sectors. Even where it has increased, the earnings are still below its contribution to production.
  - VIII. **Low value addition. Despite** the existence of abundant resources (land, minerals, tourist attractions), there is limited value addition. Kiryandongo households sell their products (agricultural and forest) in raw forms with low value and prices. With the already sub-optimal returns due to underutilization of the resources, the households remain trapped in the vicious cycle of poverty. Adding value to agricultural products will result in a range of high-value products that would attract high prices and even create jobs especially in the agro-industry. Adding value to the primary products will create additional jobs and revenue.
  - IX. **Heavy reliance on rain fed agriculture.** Kiryandongo district is heavily reliant on rain-fed agriculture with limited irrigation **facilities** This reliance makes the economy highly vulnerable to climate variability, as erratic rainfall patterns, droughts, and floods frequently disrupt farming cycles, leading to reduced crop yields, livestock productivity, and food insecurity. Seasonal farming driven by rainfall limits agricultural productivity, constraining year-round cultivation and hampering the development of agro-industries that could boost local revenue. Rain-fed systems are increasingly unsustainable exacerbating food insecurity undermining efforts to commercialize agriculture.
  - X. **Weak and informal private sector.** The private sector in Kiryandongo is largely dominated by informal micro, small, and medium enterprises (MSMEs), 95% of which

collapse within the first year. Those that survive remain small-scale and informal. These MSMEs are uncompetitive due to lack of access to and high cost of credit, limited access to appropriate technology, high cost and unreliability of electricity, high cost of logistics and regulatory compliance, limited access to markets, and a weak framework for business incubation. In addition, the accumulation of debts has undermined the growth of some enterprises as some end up losing assets to financial institutions.

- XI. Weak coordination & administration undermine effective implementation of development interventions.** Public sector management and administration in Kiryandongo is affected by weak enforcement of policy, legal, and regulatory frameworks; inadequate human resource; weak civil society and civic participation; inadequate data and information; inadequate standards, and weak infrastructure. This is worsened by the recentralization of some of the functions of local governments, slow implementation of public projects characterized by lengthy and cumbersome procurement cycles, and ineffective follow-up and accountability. In addition, rampant corruption has affected service delivery.
- XII. Poor market infrastructures,** Kiryandongo district market structures are inadequate and poorly managed hence creating a chaotic environment for traders and customers, discouraging business. This hinders the ability of the district to effectively support economic growth and trade at the grassroots level. Organized market spaces with proper infrastructure, like covered areas, sanitation, and security, are crucial for attracting traders and customers.
- XIII. Inadequate access to basic social services.** Basic social services are fundamental needs that ensure a basic standard of living, including clean water, sanitation, healthcare, education, shelter, and energy. A number of barriers to access to these services still exists in the district in form of poverty, geographical location, lack of awareness, and weak service delivery systems. Although a number of these services (schools, health facilities, WASH facilities etc.) are available to a significant proportion of the population, their quality have been a barrier to access. For example, all sub counties in the district have at least a government health center III but are not of sufficient quality to provide effective treatment due to supplies, structure and infrastructural insufficiencies. This lack of access hinders progress in poverty reduction, social inclusion, and sustainable development. It also limits individuals' ability to develop their potential, participate fully in society, and achieve a decent standard of living all being brought about by poor road network especially when it rains the swamps flood and making accessibility difficult.

#### **1.4 Key lessons learnt from implementation of previous Plan**

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

- I. Participatory planning to enhance ownership, because of various stakeholders in the district to bring together all of them, we had to conduct annual budget conference s which would bring the various stakeholders together to participate in the budgeting and planning for our district.

- II. Integration of planning and budgeting to improve efficiency
- III. Data-driven approaches support performance tracking; this was done on quarterly basis including various stakeholders while carrying out monitoring and evaluation of projects and this would improve timely completion of planned projects being implemented within the FY.
- IV. Multi-stakeholder coordination was vital. This was done by bringing together the officer of the Resident District Commissioner together with the district security committee, political leadership and other elected leaders plus the technocrats.
- V. **Data and statistics are prerequisites for effective implementation of the plans.** Statistics are crucial for effective planning and implementation because they provide essential data for evidence-based decision-making, resource allocation, and monitoring progress towards development goals. They help define and measure development outcomes, identify issues, and inform policies and interventions.
- VI. **Good Plans in themselves without collaborative implementation, sustained follow up, and accountability for results do not guarantee the realization of the desired change.** While well-crafted development plans are a crucial starting point, they must be accompanied by collaborative implementation, sustained follow-up, and accountability for results to ensure successful outcomes. These elements create a supportive framework that encourages ongoing engagement, adaptation, and transparency, which ultimately increase the likelihood to achieve the planned outcomes;
- VII. **Prioritization and sequencing of development interventions are key for generating impact from the constrained resource envelope.** These ensure that the most critical needs are addressed first, thus generating the greatest impact from the constrained resources. This avoids spreading resources thinly across too many projects, leading to more meaningful outcomes. By focusing on high-priority areas, planners will achieve better results with fewer resources, optimizing the cost-effectiveness of development interventions;
- VIII. **Without political will and commitment, implementation of key development reforms is untenable.** Political commitment helps secure the necessary resources including financial, human, and institutional, which are required to implement reforms. Political leaders who prioritize development can influence budget allocations and attract external funding to support key projects. In addition, political will is essential for enacting the laws and regulations needed for implementing development reforms. Committed political leaders can drive legislative changes and policy frameworks that support and sustain reform efforts during development planning and implementation;
- IX. **Availability of financing alone without readiness for implementation is not sufficient in the delivery of development plans.** While financing is an essential component of development planning, it is not sufficient on its own. Readiness for project implementation involves a combination of capacity, strategic planning, strong institutional frameworks, stakeholder engagement, operational systems, leadership, and monitoring and evaluation. Without these, even well-funded development plans can struggle to achieve their intended outcomes.
- X. **The programme approach is the most feasible way to solving implementation challenges to ensure effective delivery of results.** This approach enhances synergies, coordination, sequencing, linkage of resources to results, and improves governance. Therefore, there is a need to perfect the programme approach during DDPIV. In

particular, allocating resources at programme level and promoting change management will enhance the effectiveness in implementing the programme approach better.

## **1.5 Formulation Process and Approach**

In line with the comprehensive National Development Planning Framework, the fourth District Development Plan (2025/2026 to 2029/2030) has been developed through a highly participatory and consultative process.

The DDP IV was developed through a participatory process involving consultations with Technical Planning Committees, Lower Local Governments, Civil Society Organizations, private sector, and communities. It also incorporated parish-level priorities, was aligned to NDP IV, as guided by NPA templates and tools i.e. NPA planning call circulars. All key stakeholders in the public and private sector, as well as non-state actors were consulted at various stages of production of the Plan.

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

Documentation of the process is available.

## **1.6 Structure of Plan**

This Plan is organized into eight chapters, namely:

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

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

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

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

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

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

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

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

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

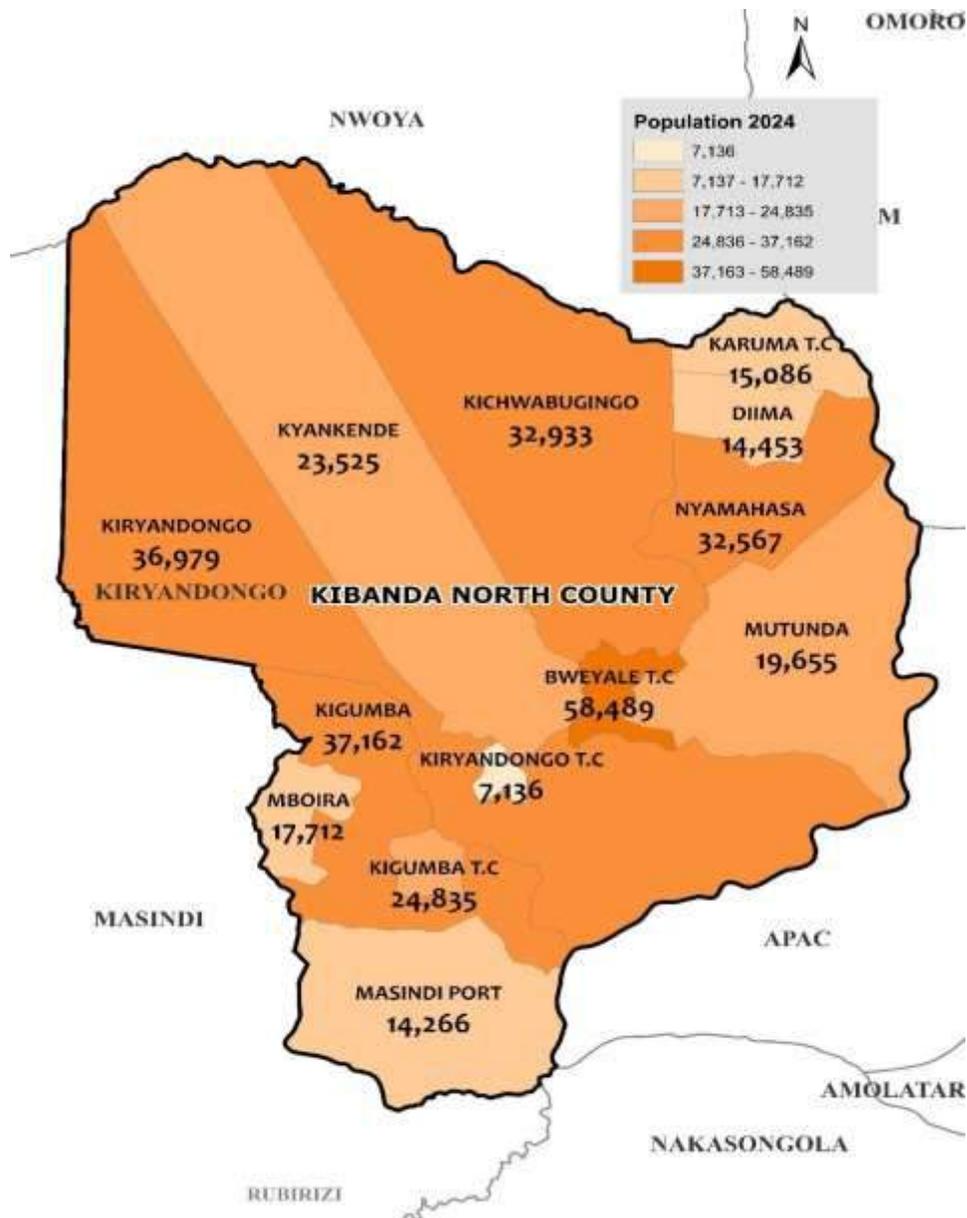
## CHAPTER TWO: SITUATION ANALYSIS

### 2.1 Geographical location, land area and population

#### 2.1 Geographical Location

Kiryandongo District is located in the Mid-western part of Uganda, with its headquarters 218 Kms away from Kampala. It borders Nwoya District in the North, Oyam in the North East, Apac in the East, and Nakasongola in the South- East, Masindi in the South and South West, and Buliisa in the North West.

The district is at an average altitude of 1295 meters above sea level, situated between 1° 22' and 2° North of the Equator, longitude 31° 22' and 32° 23' East of Greenwich



Source: UBOS NPHC 2024

## 2.1.2 Land area

Kiryandongo District covers an area of 3,621Sq. Kms most of which is arable land. The District Perimeter is 478 Kms. Victoria Nile borders the district in the North, West and South East. Percentage of population below poverty line is at 30% compared to the national performance which is at 24% (UBOS, 2024).

## 2.1.3 Population

2024 population and Housing census results released by Uganda Bureau of Statistics (UBOS), put Kiryandongo population at 358,735 people of which 173,550 people are males and 185,185 people are females. The population density stands at 74 persons per square km.

### Average Household Size and Population by LLG and Refugee Settlement

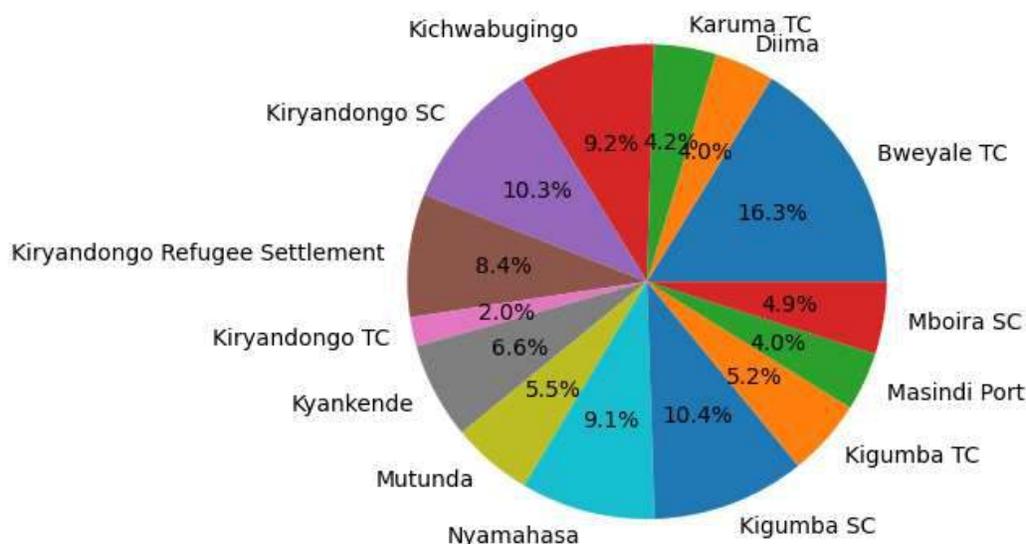
County	Sub county	Households			Population census and Housing 2024			Population projections 2025		
		Popn of HH	No of HH	Av. Size	Males	Females	Total	Males	Females	Total
Kibanda North	Bweyale Town Council	58,014	12,927	4.5	26,957	31,532	58,489	27,847	32,573	60,419
Kibanda North	Diima	14,429	3,131	4.6	6,837	7,616	14,453	7,063	7,867	14,930
Kibanda North	Karuma Town Council	14,898	3,838	3.9	7,322	7,764	15,086	7,564	8,020	15,584
Kibanda North	Kichwabugingo	32,774	7,278	4.5	15,664	17,269	32,933	16,181	17,839	34,020
Kibanda North	Kiryandongo SC	36,972	8,524	4.3	18,272	18,707	36,979	18,875	19,324	38,199
Kibanda North	Kiryandongo Refugee Settlement	28,784	5,186	5.6	15,433	14,641	30,074	15,942	15,124	31,066
Kibanda North	Kiryandongo Town Council	7,025	2,124	3.3	3,444	3,692	7,136	3,558	3,814	7,371
Kibanda North	Kyankende	23,504	5,180	4.5	11,313	12,212	23,525	1,686	12,615	24,301
Kibanda North	Mutunda	19,640	4,789	4.1	9,724	9,931	19,655	10,045	10,259	20,304
Kibanda North	Nyamahasa	32,547	7,163	4.5	15,741	16,826	32,567	16,260	17,381	33,642
<b>Total North</b>		<b>268,587</b>	<b>60,140</b>	<b>4.4</b>	<b>130,707</b>	<b>140,190</b>	<b>270,897</b>	<b>135,020</b>	<b>144,816</b>	<b>279,837</b>
Kibanda South	Kigumba SC	36,926	8,300	4.4	18,209	18,953	37,162	18,810	19,578	38,388
Kibanda South	Kigumba Town Council	24,680	5,933	4.2	8,934	9,764	18,698	9,229	10,086	19,315
Kibanda South	Masindi Port	14,228	3,419	4.2	7,273	6,993	14,266	7,513	7,224	14,737

Kibanda South	Mboira SC	17,696	4,301	4.1	8,427	9,285	17,712	8,705	9,591	18,296
<b>Total South</b>		<b>93,530</b>	<b>21,953</b>	<b>4.2</b>	<b>42,843</b>	<b>44,995</b>	<b>87,838</b>	<b>44,257</b>	<b>46,480</b>	<b>90,737</b>
<b>Grand Total District</b>		<b>362,117</b>	<b>82,093</b>	<b>4.3</b>	<b>173,550</b>	<b>185,185</b>	<b>358,735</b>	<b>179,277</b>	<b>191,296</b>	<b>370,573</b>

**Source: National population and Housing Census 2024 Report**

**Population projections 2025 at a growth rate of 3.3%**

**Population Distribution by LLG and Refugee Settlement (Census 2024)**



#### **2.1.4 Fertility, mortality, life expectancy, migration and literacy.**

**Fertility.** Kiryandongo shows high fertility rate with a total of 5.4 children per woman and which is above national levels of 4.7. Crude birth rate of 53% Births per 1,000 population in a year indicating a big youth population and the average household size in the district varies by area, with figures such as 4.3 in Kiryandongo and 3.9 in Karuma Town Councils

**Mortality:** The district recorded crude death rate of 4.7% per 1,000 people per year. In 2024/2025, 54% deliveries were recorded 11 Maternal deaths.

**Life expectancy.** The average life expectancy in Kiryandongo is 60 years compared to national level of 63.5 yrs. In terms of sex ratio, females show more higher life expectancy than their male counterpart. More information needed here!

**Migration:** Kiryandongo is a destination of outside migrants especially refugees and other internal migrants from the other parts of the country who come in search of fertile arable land. Currently the district is hosting approximately 165,775 refugees most of whom are from South Sudan, with significant numbers also from Sudan, the Democratic Republic of the Congo, Burundi, Rwanda, and Kenya.

**Literacy Levels:** The literacy levels at the district stands at 63% compared to national figure of figure 74% Which requires improvement in order for the population to access quality education. Adult literacy, community-based education programs will support the district strengthen and support inclusive education.

### **2.1.5 Ethnicity and cultural composition**

The district has diverse cultural setting multi-ethnic, and multicultural area with some people referring to it being the "United States of Uganda" since it has over 56 different tribes are found in it. The district hosts a mix of indigenous communities, long-term settlers, and a large population of international refugees, primarily from South Sudan with multiple local languages spoken alongside English and Swahili, affecting instructional language for the inhabitants and literacy, especially in multilingual settings

**Livelihoods:** The people's livelihoods in Kiryandongo district is very diverse with many people heavily relying on crop farming, commercial tree growing and cattle rearing as their source of economic power. Despite the fact that many inhabitants are engaged in agriculture, they also practice a mix source of livelihoods such as petty trading, formal employment as sources of income to their households.

## **2.2. Social Economic situation**

### **2.2.1 Poverty**

The poverty levels in Kiryandongo district stands at 42% higher than national average of 16.1 % meaning one in three people in the district is below the poverty line. The major drivers of poverty include: over reliance on subsistence agriculture, poor and unequitable access to services, and huge informality where most citizens work in low paying jobs such as casual laborer, hawking, selling charcoal and petty trade.

### **2.2.2 Unemployment**

According to the 2024 population and housing census, the district is faced with high rate of unemployment with active workforce aged (**14-64 years**) 7,746, approximately **11%**, people unemployed. A high percentage of youth are not in education, employment, or training (NEET), Refugee unemployment rate within the Kiryandongo Refugee Camp is significantly higher, standing at **32%** for individuals aged 14-64.

The key drivers of unemployment in the district include skills mismatch and refugee influx, resources constraints and over reliance on agriculture, which is considered the primary source of livelihood and employment yet its productivity is limited by factors such as climate-related challenges (droughts, floods) and, in some cases, land disputes especially between the host communities and refugees.

### **2.2.3 Inequality**

Whereas the district is the center of development, opportunities and benefits accruing from development implementation are unevenly distributed to women and men equally leaving the inequality gap high which is primarily attributed to severe, ongoing land conflicts between thousands of indigenous/long-term farming households and multinational plantation companies (Agilis Partners, Great Season SMC Limited, and Kiryandongo Sugar Limited) these disputes have resulted in the displacement of over 35,000 people, especially in Mutunda and Kiryandongo sub-counties leading to increased poverty, widespread hunger, and children dropping out of school, as their farming land has been converted into commercial, industrial agricultural ranches

The district also continues to face a high population growth rate, in addition to hosting over 54,700 refugees alongside the local community, which puts immense pressure on limited resources.

**2.2.4 Gender inequality** remains high despite the presence of international humanitarian and civil society organizations and favorable government policies as many women and girls continue to be excluded from formal employment, public decision making spaces and instead remain relegated to low paying jobs and confined to homesteads which limits their robust participation in economic activities. Imbalance also remain visible between the urban population and rural based populations with women, youth, girls and elderly persons being the most affected.

### **2.2.5 Vulnerability**

In the district, vulnerability remains very visible between the urban and rural people mostly affecting Youth who are the largest in the district, women who are highly found in unpaid care work, refugees who are competition for scarce resources, housing, jobs, and services making them exert a lot of pressure in the already dwindling resources. Street children and slum dwellers in the district lack permanent housing, have poor sanitation and most often exposed public health threats and other unforeseen climate shocks and stress.

## **2.3 Potentials, Opportunities, Constraints and Challenges (POCC analysis)**

### ***Key growth opportunities***

#### **2.3.1 Agriculture**

Kiryandongo has good arable land which is considered to be among the best in the region, with low temperature variability, fertile soils, and two rainy seasons leading to multiple crop harvests per year. The UBOS estimates that about 71% of Kiryandongo working population is employed in agriculture boosting agricultural production sufficient Labour force, internal market for agricultural products, availability of cottage industries, Kigumba cooperative college providing skilled personnel, vibrant young population. A wide range of agricultural products including coffee, sugar, livestock, fish, sunflower, banana cotton, tobacco, maize, beans, rice, simsim, cassava, sweet potatoes, millet, sorghum, and groundnuts, apiary are among the major crops produced

#### **Livestock:**

Availability of small holder and commercial livestock farmers, public extension staff, high livestock numbers, land, labor, markets for livestock products, district strategic position, livestock inputs such as livestock drug shops, pastures, presence of improved and indigenous livestock breeds that are resistant to disease outbreaks.

#### **Entomology**

The district is endowed with good rainfall amount and rich vegetation that favour honey production; the honey produced is of good quality. There are 3 major types of beehives being used by the farmers in the district, namely; Local hives, KTB hives and Langstroth hives. Majority of the farmers 67% have KTB hives, 25% have local hives and 7% have Langstroth

hives. Langstroth hives rank the highest in honey production 45%, followed by KTB 35% and lastly local hive 20%.

Type of bee hives	No. of beehives	No. of beehives colonized	No. of farmers	Production of comb honey in (Kgs)
Local beehives	1,131	958	647	6,500
KTB	3,508	2,564	837	25,854
Frame hives or Langstroth hives	535	455	23	2,000
<b>Total</b>	<b>5,174</b>	<b>3,977</b>	<b>1,507</b>	<b>34,354</b>

55% of beehives are installed adjacent to the conservation area i.e. Karuma Wildlife reserve and Kaduku forest reserve. Farmers adjacent to Karuma Wildlife reserve are supported by UWA and Wildlife Conservation Society (WCS) with beehives and protective gear.

### Fisheries

The district is covered with river Nile and varsity of swamps and wetlands which favour fishing and fish farming. The fishing is done on small scale along the river Nile and its catchment area.

There are small landing sites .276 fishermen where 120 do the fishing in protected area of Karuma conservation area and use hooks only.156 fisherman do the fishing along river Nile using hooks and gillnet plus boats/canoes.54 boats are of canoe type and average size of 17ft and 3 engine boats. The main captured species are; Nile perch, catfish, mudfish and tilapia mostly zilli.

### Opportunities:

The district has immersed opportunities to tap into huge fish farming and these include: Vibrant private sector with commercial agricultural farms, (agro input services), government programs such as PDM, OWC, Uganda Climate Smart Agricultural Transformation Project. NOSP, External market for both livestock and crop produce, availability of private extension staff, partner such as Brac, FAO, Raising the village, increasing refugee population, good weather condition favorable for both crop and livestock, government MDAs, institution such as Kigumba Innovative Institute of Agriculture, Business and capacity Building, available technologies such as artificial inseminations, mobile network, internet.

### Constraints

About Ninety percent of land in the district is arable but only an estimated 35% is being cultivated with a very big gap between the yield at research stations and the actual yield. **Farmers' limited use of fertilizer and quality seeds leading to low production and productivity**, lack of irrigation infrastructure rendering production vulnerable to climatic extremes and pest infestations. **Few extension staff** especially with the creation of new administrative units and hence extension services cannot reach out to all the people. The Sector growth is also impaired by the **lack of quality packaging capabilities, insufficient storage**

facilities, poor post-harvest handling practices, shortage of agricultural credit facilities, lack of all-weather feeder roads in rural areas, complicated and inefficient land tenure system, and limited knowledge of modern production practices. Pest and diseases, prolonged drought, **Low Mechanization because of land fragmentation and the high cost of procuring farming equipment**, Inadequate staffing to operate the agriculture laboratory, and provide extension services due to wage bill, limited value addition, weak internal markets, exploitation of farmers by middlemen and women,

In addition, farmers in the apiary continue to grapple with, Inadequate staffing of the sector. The district has only one Entomological Officer. This is due to the inadequate and fixed wage bill for agricultural extension. low colonization rate and high absconding rate due to cold weather, human activities such as tree cutting ,fire outbreaks and use of agro chemicals, pest and disease outbreaks, (moths, mites, black and red ants); Insufficient forage as farmers rely on natural vegetation, thereby forcing bees to move long distances in search of forage exposing them to harsh conditions, poor harvesting methods affects the quality of bee products, inadequate knowledge and skills in apiculture, baiting, siting and site selection, timing to site pests and predator management,

### **Challenges**

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

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

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

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

Limited partner engagement, Inadequate funding, weather changes such prolonged dry spells, excessive rains, Pest and disease

### **2.3.2 Tourism**

#### **Potential**

Kiryandongo district has huge tourism potentials which include, Murchison Falls National Game Park, offering diverse wildlife, waterfalls, rich flora and fauna, water rafting, birdwatching, rich cultural tourism heritage comprised of kabalega ceremonial grounds, escape routes, Rukidi mpuga, burial sites, Amura, karuma hydropower dam, Adago -lango historical crossing point along river Nile, departed Asian properties/building, Masindi port, rock springs at camp David, and abundant ethnic (82) different ethnic tribes with vibrant cultures and traditions, good road infrastructure, water transport (Frey, and boat riding) Fair accommodation facilities spread along the four town councils town councils, cultural diversity with different traditional dances like orunyege for banyoro, arakaraka for Acholi, cultural food presentation such as malewa. mushrooming accommodation facilities, forests firms providing nature walks

### **Opportunities**

Immense opportunities exist such as favorable government policies, prevailing peace, Kampala – Gulu Highway, Domestic and foreign tourists, Central government ministries, agencies, and conservation entities, and community-based organizations, vibrant private sector, supported by the improved road network and favorable government policies. The district has good electricity connection to most of the thriving tourist attraction towns, River Nile providing massive attractions to visitors

### **Constraints:**

Current constraints facing the sector include, Underdeveloped tourism services due to low awareness of benefits of tourism benefits, insufficient knowledge on Tourism development, poor tourism road infrastructure, Lack of documentation and information on tourism in the district, less focus on attracting visitors, limited accommodation facilities despite recent efforts to create a dedicated tourism development plan. This is coupled with weak private sector investment in tourism activities in the district and weak coordination among development actors in the tourism sector.

### **Challenges**

The sector faces enormous challenges ranging from Limited funding, long distance from the capital city and Entebbe, poor road conditions and network that limit access to tourism sites, limited electricity connectivity in all the tourist sites, Poor tourism infrastructure and limited information hindering the growth of the tourism sector in the district. In addition, uncontrolled charcoal burning and forest encroachment due to high population growth rate resulting to degrading of the natural resources that are tourist attraction potentials of the district

#### **2.3.3 Minerals**

Kiryandongo district is endowed with Mineral Reserves such as sand, quarries. The district is also strategically located near river Nile which provides sand mining. Other minerals are currently being explored and the report is not yet out.

To support the mineral development within the district the following opportunities include: Value Addition; NDP IV prioritizes mineral-based industries (e.g. cement factories) to reduce raw exports, Private Sector Growth: Leverage credit access to loans for local mineral processing, Job Creation: Formalizing artisanal mining could employ 5,000+ youth in in the district, enhance Infrastructure Synergies:

### **Constraints:**

**Limited Local Capacity:** Lack of technical skills for mineral processing (e.g., refining sand), Weak governance in artisanal mining sectors leads to revenue leakage, **Environmental Risks,** Unregulated mining causes land degradation and water pollution, **Land Conflicts:** Competition between miners and pastoralists over resource access, land ownership restricting investors from accessing local mineral sites, the political attitudes that compromise the efforts of the government, use of rudimentary method of exploitation, Lack of value addition and unclear policy about the exploitation of these mineral resources.

### **Challenges:**

Funding challenges, High costs for industrial-scale exploration and mining infrastructure, and Climate Vulnerability: Droughts disrupt water-dependent mining processes activities

### **2.3.4 Science Technology and Innovation.**

#### **Potential:**

**Emerging Digital technologies;** Increasing mobile network coverage (3G/4G) in urban areas, is enabling e-services and mobile money transactions easy and accessible. **Renewable Energy Resources** such as Abundant solar and wind energy supports the for-powering ICT hubs even in rural areas facilitating agro-processing innovations. High **Youth Demographic** providing young tech-curious population that can be trained in digital skills and entrepreneurship and building on **Mineral-Tech Synergies can provide** Opportunities to apply geospatial tech and automation in artisanal mining sand etc.

**Opportunities: Agro-Innovation** through promoting climate-smart farming tools (e.g., solar-powered irrigation), **Digital Solutions** to expanding e-governance, mobile banking, and ICT-based education, **Youth Innovation Hubs:** Partnering with universities or NGOs to foster grassroots innovation and establishment of Industrial training Hub for the council to equip youth with relevant skills to promote innovation.

**Constraints:** Low investment and uptake of STI, **Infrastructure Gaps:** Limited electricity (only 50% grid coverage) and weak internet in rural areas, **Funding Shortages:** Minimal local budget allocation for R&D or tech startups, **Skills Deficit:** Few trained professionals in STEM fields and low digital literacy among adults.

**Challenges: Limited Research & Development** there is no dedicated STI labs or innovation hubs, **Funding Gaps:** Insufficient investment in local tech startups or innovation projects, **Skills Shortage:** Few experts in fields like engineering, data science, or biotechnology, **Infrastructure Deficits;** Unreliable electricity and internet hinder digital innovation. Inadequate connectivity of Internet Fiber to all areas in the municipality.

### **2.3.5 Strategic Location-**

The district is strategically located in the busy Gulu-Kampala highway which is a major route to South Sudan and host parts of the Murchison national Game Park. The highway is well developed and tarmacked enhancing connectivity to Northern Uganda, west Nile North eastern sub region and this position the district as a central hub for trade and tourism.

## **2.4 Economic infrastructure and services Land use planning**

### **2.4.1 physical Development Planning**

Kiryandongo district has an approved PDP both at district and town councils that shows the different land uses, however most of these plans have not been detailed to translate them into smaller and implementable plans to guide developments in the different parts of the district. The urban councils have tried to detail their plans much as not to the fullest. Although a number of roads have been planned for opening and labelling, they have remained unopened due to resource constraints. The urban authorities in Kiryandongo district in a number of cases, have failed to ensure that development applications are evaluated within the prescribed period of 30 days. This has resulted in cases of developers undertaking developments without approval while the development control activities undertaken are too inadequate and ineffective to deter illegal developments. A number of developments are not inspected from start to finish, while a number of illegal developments go undetected.

### **2.4.2 Urbanization**

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

### **2.4.3 Water for production**

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

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

irrigation systems for small holder farmers and promotion of water use efficiency in agricultural production.

#### **2.4.4 Transport**

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

#### **2.4.5 Energy**

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

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

Wood fuels are largely used for cooking in Kiryandongo rural areas while charcoal mostly provides for the cooking needs of the urban population. High demand for wood fuels used inefficiently results in overuse and depletion of forests. The land available is becoming scarce and households prefer to use the land for food crops rather than planting trees. Currently about – hectares of forest cover are lost annually, which leads to fuel wood scarcity in rural areas and increasing price levels of charcoal and fuel wood. In addition, illegal cutting of trees increased especially in the gazetted areas. The production of charcoal is carried out under primitive conditions with an extremely low efficiency at 10 to 12% on weight-out to weigh-in basis and an efficiency rate on calorific value basis at 22%.

At the same time, households use biomass in a very inefficient way as the three-stone fire is still widely spread. Urban and rural households are facing increasing energy costs or spend more time collecting firewood. Furthermore, the traditional use of firewood is responsible for high indoor air pollution levels, thus causing respiratory diseases that affect women and children in particular. Moreover, the latter spend many hours and travel long distances to collect fuel wood. This deprives women of valuable time to engage in income generating activities and children to go to school and study. Furthermore, the majority of social institutions (e.g. schools and health centres) in rural areas do not have access to electricity, which leads to inferior health and education services in comparison to electrified institutions. Lack of access to electricity also severely constrains the economic development of rural areas, preventing the establishment of businesses that require electric power, job creation is being seriously constrained by the lack of adequate investment in the provision of rural infrastructure services, of which electricity is a key component. Lack of electricity also prevents access to information and communication technologies (e.g. mobile phones, computers, internet). This contributes to further isolation of rural areas from the rest of the district.

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

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

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

Availability of natural resources, large, young labor force can support industrial and trade development if skilled as a district there is growing infrastructural development that can support industrial parks, agro-processing zones, and SME hubs. Trade in the district is constrained by Poor Infrastructure, Limited Road networks, unreliable electricity, and weak internet hindering industrial activity and competitiveness. Low Human Capital: High illiteracy and low technical skills limit industrial workforce readiness. Limited Financial Access: SMEs and start-ups face barriers in accessing affordable credit or investment capital and, Insecurity and Cattle Raiding: Residual insecurity dampens investor confidence and distorts market access and labor mobility. And this is coupled up with such as Informality, High levels of informal trade and business limit taxation low access to government programs. Small Market Size, Low local demand due to poverty restricting purchasing power of households and Low Innovation and Technology Adoption:

### **2.4.7 Financial Inclusion**

Financial inclusion services are spread all over the district comprising both formal banking institutions and informal financial services. The district has five (05) Commercial banks providing financial infrastructural services to the community. The growing population and a number of trade activities have created demand for diverse financial services in the district. SACCOs and Village savings and loans associations are currently offering the alternative financial products to the community. The growing Digital/Mobile Financial services have increased access to use of mobile money services and digital banking.

The most pressing challenges in the financial inclusion sector in the district is low Financial Literacy; limited understanding of financial products, digital finance, and low savings practices among the population. Infrastructure Gaps include Poor network coverage and electricity access limiting the use of digital financial services in remote areas. Low number of Financial Institutions: high Gender Inequality with Women in rural areas having limited control over financial resources and often lack collateral for credit, Cultural Barriers where Traditional norms discourage women and youth from engaging in formal finance, Cyber theft and lack of enforcement in financial matters discourage savings and digital transactions and high transaction fees and minimum balance requirements exclude low-income earners from using formal services.

## 2.5 Social infrastructure and Services

### 2.5.1 Education

Kiryandongo district currently coordinates education facilities from ECD, primary, secondary and vocational schools. For both host and refugee populations. To date the district has 144 ECDs (two are attached government schools and 142 are private), 76 government aided primary schools and 126 private primary, 8 government secondary schools, 36 private secondary schools, 1 Seed secondary school in Mutunda sub county under construction. Three government aide tertiary institutions, and three private vocational schools. Primary school enrolment stood.

Over the last planning period the district education services improved tremendously with school enrollment rising to 570,543, (Girls= 149,786, boys= 420,757, increasing by only 9% (from 56% to 65 %) instead of the desired 44 % raise (from 56% to 100%) leaving a big gap of 35% not achieved (Uganda Local Government Performance assessment report, 2023/2024). From classroom to pupil ration increased from 1:60 to 1:65, text books to pupil ration stood at 1:5 average school coverage is 37% completion rate.

#### Status of school enrollment

S/N	Institutional level	Male	Female	Total
1	Pre-primary	5,990	5,530	11,520
2	Primary	36,979	34,757	71,736
3	Secondary	2,497	2,122	4,619
4	Tertiary/vocational	80	40	120

Despite interventions through provision of more teachers ,continuously improving quality of classrooms and instructional materials and establishing functional Parents teachers' Associations(PTA) (District state of affairs annual performance reports, 2023/2024), the timely payment of teachers at all levels, payment of grants like UPE grants, support to early childhood grade reading, gaps continue to exist in the district for example: 3 parishes have no government aided primary schools, inadequate grants like UPE, Lack of support to early childhood grade reading, High school drop outs , low school enrolment especially from refugee communities , limited accommodation in many schools ,weak student performances, high population growth, inadequate infrastructure especially in host and refugees ,shortages of qualified teachers due to the wage bill and low ceiling, high pupil teacher ratio, limited secondary and vocational schools, overcrowding in some schools, inadequate sanitation and hygiene facilities, long distances to schools especially of pupils from host communities which affects school daily attendance.

Other challenges include: Low access to education, Retention and completion Rates at all levels, Poor performance in national exams, Limited services in government schools, Marginal increment in number of school children, low Innovations, low classrooms and toilets coverage, inadequate staffing housing, competition from private schools, low text books to pupil ratio, poverty, limited facilities in secondary schools, weak monitoring and support supervision of schools.

## **Health and nutrition:**

Kiryandongo district has diverse mix of health facilities which includes both government and private. The district has one general hospital ,13 (10 government aided, 3 Private not for profit) Health IIIs, and eleven health center IIs, distributed across the district. Provision of health care services is expected to grow as a result of the sky rocketing population. During the last plan period, health services such as maternal child immunization, outpatient care including reduced incidences of malaria improved! Therefore, provision of essential health services is critical in the coming period.

Health and nutrition in the district continued to improve, full immunization coverage reduced from-89% to 85.5% , fertility rate is 5.4 children per woman , teenage pregnancies is 22%(UDHS,2022) higher the national figure of Currently the district has one general hospital which needs to be upgraded to a highway referral, one Health center IV,6 sub counties, Reduced under five morbidity and mortality, compared 52%, reduced facility delivery from 63% to 54% of neo natal mortality 84% compared to 22% at national levels, 189, proportion of birth attendant by skilled health personnel is 81%, prevalence of stunting for children under five, is 24.4% similar to that of 24.4% at the national, wasting under five 3.2, overweight, with 13, (6 government aided, 3 Private not for profit) Health IIIs, and eleven health center II. Apparently Kibanda south has no health center four, seven sub counties (Kigumba TC, Kyankende, KARUMA, Kichwabugingo, Kiryandongo, Mboira and Nyamahasa,) have no health center threes, have health IIs to be upgraded to health IIIs. All these are government aided.

(DHIS2 2025,)

Nutrition: The nutrition status stands at GAM, - wasting is 4% children 6-59months, overweight 1.9 6-59 , stunting 22.1, underweight 8.9, anemia 52.2%

Women, wasting 1.8%, refugees, children 6-59 months, wasting 8.9%, overweight.0.7, stunting is 8%, underweight 7.7, anemia, 55.7 (FSNA, 2024) Prevalence of communicable disease 32%, NCDs 6.5% mental health. 0.2%

Main challenges facing the health sector are inadequate health infrastructure (Tecwa health II, has no staff quarters, dilapidated staff accommodation at Diima, Diika, Nyakadoti and Masindi port health IIIs. No electricity and pipe water connections in Seven health facilities of Masindi Port, Panyadoli hills, Kiigya, Yabweng, Tecwa, Kitwara and Karuma Health center threes, No, OPD and maternity ward at Diima, Kiigya, Nyakadoti and Yabweng .Lack of Medical and vaccine store in the district Four health facility of Panyadoli health center, Panyadoli Hills, Nyakadoti and Kichwabugingo have no land titles, No health center facility in Kibanda , Kigumba and Kichwabugingo sub counties have no health IIIs making a Considerable proportion of the people not to have access to healthcare services

Coupled with the above is High cost of private health facilities, lack of education and information, healthcare workers' continued absenteeism, lack of transportation, long waiting time and economic hardship are among several barriers of access to healthcare services. Patient satisfaction and quality of care are also one of the barriers of access to healthcare services.

High disparity in access to healthcare services across geographic areas and socioeconomic status exists in Kiryandongo district. Existing evidence indicates that considerable proportion of morbidity and mortality due to preventable and treatable diseases are attributed to inadequate

access to quality healthcare services. For instance, a number of deaths due to healthcare system related problems have occurred. This is mainly due to poor quality healthcare services and non-utilization of healthcare services, low levels of health seeking behaviors, increased levels of non-communicable disease, demand for pediatric and youth services, high incidences of malaria and high infant mortality death. Health and nutrition services provision is also becoming a challenge in the district due to food insecurity as a number of households are food insecure.

### **Water sanitation and hygiene**

The district has continued to improve in water and sanitation services, through maintenance and extension of WASH facilities with 75% of the population able to access safe water, solid waste management improved, with waste collection centers established, the improvement however still remains low compared to the national levels. The improvements are as a result of ongoing, significant improvements driven by infrastructure investments UNICEF, 2025 estimated that by late 2025, approximately 80% of the 323 villages in the district had access to safe water, with major projects underway to improve coverage, including solar-powered piped systems in rural growth centers.

**Household Sanitation:** A 2020 baseline survey indicated a 74% latrine coverage rate in the district. However, in the refugee settlement, coverage was reported at only 56% as of mid-2025, with 44% of the population lacking their own facilities.

**Hygiene Practices:** District report indicated that Handwashing facility coverage improved to 33% by the 2024/2025 financial year.

Improved WASH infrastructure with Major investments (e.g 16.5 billion UGX) being implemented to build piped water systems, deep boreholes, and production wells in areas like Bweyale, Kigumba, Kiryandongo, and Kalwala.

WASH facility Upgrades in Kiryandongo refugee settlements improved water access by the communities being provided with new tap stands reducing the need for costly water trucking. Solar-powered systems, such as the one at Cluster L and G, now provide between 6,000 to 10,000 liters per hour, serving both refugees and host communities.

Despite the above, persistent challenges continue to exist with continued arrival of refugees for example in 2024 alone, over 100,000 refugees arrived at Kiryandongo refugee settlements which has strained available resources. Access to water and sanitation services is still low in poorer communities and vulnerable groups, Low community led total sanitation and follow up to eliminate open defecation , weak regulatory oversight in urban water supply and Lack of construction of decentralized fecal sludge management plants, poor lobbying for increased sector financing from government, donors, civil society organizations, and private sector ,Inadequate handwashing facilities in institutions, inadequate coverage of WASH facilities especially in markets and public parking spaces , poor drainage system in the town councils

### **Social protection**

Social protection in the district is composed of a mixture of acute emergency for refugees who continue to arrive to Kiryandongo refugee settlement and the implementation of Government programs for host communities.

shows critical vulnerabilities among women, children, refugees and youths and people with disabilities. Youth unemployment is very high requiring substantive policy reforms community engagement and lobby and advocacy.

The district is experiencing multiple social protection challenges such as poverty affecting a big number of vulnerable people, in addition to limited access to socio economic services

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

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

### **Community mobilization**

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

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

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

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

## 2.6 Environmental Situation

Kiryandongo district has an area of 3,624.1km<sup>2</sup>, and it is well endowed with natural resources like Kyoga Nile on the North and Western part of the district, Murchison Falls National Park, forest reserves, hill, seasonal and permanent wetlands, Karuma Hydropower project, vast land majorly in the ranches which are 38 in total the biggest number of ranches in a single district. Forest reserves cover approximately 14,069 ha including Nyamakere (north of Kiryandongo refugee settlement) and Kibeka. Vegetation is characterized as a moist *Combretum* savanna, with some parts covered in palm savanna and dry *Combretum* savanna as well as large areas with impeded drainage (Howard *et al.*, 2000). The major wetlands included Titi, Nyama, Siriba, Nanda and, Nyama, and Ayuda These vary in size, structure and composition. However, these resources are affected by severe degradation evident through increased pressures of population growth, refugee influx, deforestation, bush burning, wetland destruction, poor waste management, land use change, loss of soil fertility among others.

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

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

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

Kiryandongo District Forest cover is 9.6% (14069ha) compared to National coverage of 12.2%. The district has four Gazetted Forests reserves, namely, Kaduku, Nyamakere and Kibeka Central forest reserves, and Masindi port plantation local forest reserve. The forests reserves are savannah woodlands, and the dominant tree *species* is *combretum* and this *species* applies to the

three central forest reserves while the local forest reserve used to be planted with eucalyptus trees covering 0.13%. The reserves have trees that form a discontinuous canopy of *combretum* and *terminalia*, with grass layer very dense comprising of *imperata cylindrical*, *hyperrhenia species* and elephant grass. The trees rarely exceed 20 meters high. However, forests in Kiryandongo degraded at a rate of 1.74% per annum between 2010 and 2022 compared to the national annual statistics of 4%.

## **Wetlands**

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

## **Land**

Kiryandongo district has an area of 3,624.1km<sup>2</sup> of which 1,747km<sup>2</sup> is an arable land. Approximately 43% of district falls within Murchison Falls National Park and Karuma Wildlife Reserve (KWR) along the Kampala-Gulu Highway mainly dominated by pristine vegetation. While other parts of the district are dominated by urban centres forming a linear/structure/settlement. Approximately 10% of the land is registered/ titled compared to the national statistics of 30%. Land tenure systems included freehold, leasehold and customary. Most customary owners are residents of rural sub-counties. Land-related conflicts in Kiryandongo district are common and involve different people, groups and institutions.

### **2.7 Local Governance and Administration**

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

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

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

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

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

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

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

*2.8 Synthesis of development issues*

- a. High poverty rates
- b. Low agriculture production and productivity
- c. Weak institutional capacity
- d. Limited capacity of the district as an institution
- e. Inadequate strategic infrastructure
- f. limited access to basic social services
- g. High population growth and urbanization
- h. Poor natural resource management
- i. Unplanned urban growth
- j. Vulnerability to Climate Change
- k. Lack of digital and innovative technologies
- l. Gender inequality
- m. Limited private sector capacity
- n. Youth unemployment and vulnerability

## CHAPTER 3: LGDP STRATEGIC DIRECTION

### 3.1 KDLG Development direction

#### Vision

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

#### Mission

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

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

### 3.2 KDLGDPIV theme, goal, and strategic objectives

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

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

#### Strategic Objectives

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

## Alignment of the LGDP Objectives, and Strategies to the NDPIV Programmes

Table 1: Adoption of the National Goals, Overall Objectives and Programs and Strategies  
(Adopted from NDPIV)

<b>Adopted goal: Achieve higher Household Income, full monetization and Employment for sustainable socio-economic transformation for the people of Kiryandongo district.</b>			
<b>Adopted NDPIV Objectives</b>	<b>Adopted Strategies</b>	<b>Adopted NDPIV Programmes</b>	
1. Sustainably increase production, productivity, and value addition in agriculture, minerals, oil & gas, tourism, ICT, and financial services	<ol style="list-style-type: none"> <li>1. Increase production and productivity in agriculture, minerals, oil &amp; gas, tourism, ICT and financial services; and</li> <li>2. Increase value addition to agriculture, minerals, tourism, ICT and financial services.</li> </ol>	<ol style="list-style-type: none"> <li>1. Agro-Industrialisation</li> <li>2. Tourism Development</li> <li>3. Natural Resources, Environment, Climate Change, Land and Water Management</li> </ol>	
2. Enhance human capital development along the entire life cycle	<ol style="list-style-type: none"> <li>1. Improve access, equity, and quality of education at all levels;</li> <li>2. Improve access, equity and quality of healthcare at all levels;</li> <li>3. Rehabilitate, equip and construct health infrastructure at all levels;</li> <li>4. Enhance access to water, sanitation, and hygiene;</li> <li>5. Promote community mobilization and mindset change;</li> <li>6. Expand social protection safety nets;</li> <li>7. Institutionalize manpower planning and promote industry-driven skilling and training;</li> <li>8. Promote empowerment and livelihood programmes for youth, women, children, elder persons, and People with Disabilities (PWDs);</li> <li>9. Promote decent employment opportunities;</li> <li>10. Leverage the culture and creative economy for employment and domestic resource mobilization;</li> <li>11. Promote games and sports; and</li> <li>12. Promote better nutrition for all.</li> </ol>	4. Human Capital Development	
3. Support the private sector to drive growth and create jobs	<ol style="list-style-type: none"> <li>1. Reduce the cost of doing business;</li> <li>2. Promote local content particularly for MSMEs;</li> <li>3. Increase market access and competitiveness;</li> <li>4. Strengthen Public-Private Partnerships; and</li> <li>5. Inculcate the entrepreneurship mindset and educate the population to invest in productive sectors like agriculture.</li> </ol>	5. Private Sector Development	

<p>4. Build and maintain strategic sustainable infrastructure in transport, housing, energy, water, industry, and ICT</p>	<ol style="list-style-type: none"> <li>1. Prioritize infrastructure maintenance;</li> <li>2. Develop inter-modal and seamless transport infrastructure;</li> <li>3. Increase access to clean, reliable and affordable energy;</li> <li>4. Increase access to reliable and affordable ICT services; and</li> <li>5. Leverage urbanization for socio-economic transformation;</li> </ol>	<ol style="list-style-type: none"> <li>6. Integrated Transport Infrastructure and Services</li> <li>7. Digital Transformation</li> <li>8. Sustainable Urbanisation and Housing</li> </ol>
<p>5. Strengthen good governance, security, and the role of the LG in development</p>	<ol style="list-style-type: none"> <li>1. Increase Government investment and participation in strategic areas;</li> <li>2. Improve capacity and accountability for implementation of public programmes;</li> <li>3. Leverage the capacity of the non-state actors to implement both the national and District plan;</li> <li>4. Increase civic participation in the development process, decision-making, democratic governance, and socio-economic development.</li> </ol>	<ol style="list-style-type: none"> <li>9. Public Sector Transformation</li> <li>10. Regional Development</li> <li>11. Legislation, Oversight &amp; Representation</li> <li>12. Development Plan Implementation</li> </ol>

Table 2: LGDP Development Results and Targets

Level	Key Results	Indicators	Baseline	LGDP TARGETS					Source of data
			2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
<b>Goal:</b> Achieve higher household incomes, full monetisation of the local economy and employment for sustainable socio-economic transformation of the district	Higher Household Incomes	Proportion of the district population below the poverty line	44.2	40	38	35	30	25	UBOS KDLG
		Average monthly nominal household incomes (UGX)	200,000	250,000	300,000	250,000	300,000	400,000	UBOS KDLG
	Employment	Share of the working population	90.2	92.9	96	98.6	100	100	UBOS KDLG
		Labour force participation rate (%)	73.4	75.6	78.0	80.2	82.6	85.1	UBOS KDLG
		District employment to population ratio	47.5	48.9	50	51.9	53.5	55.1	UBOS KDLG
	Full monetisation of the local economy	Proportion of district households in subsistence economy	68.9	65	60	55	55	55	UBOS KDLG
		Proportion of the population using mobile banking services	43	44.3	46	47	48.4	49.9	UBOS KDLG
	<b>Strategic Objective 1:</b> Sustainably increase production, productivity and value	<b>Outcome 1.1:</b> Increased production volumes and earnings by	1.1.1 Contribution to household incomes (%) - Agriculture	68.9%	65	60	55	55	55
1.1.2 Contribution to household			5.5					6.5	UBOS KDLG

Level	Key Results	Indicators	Baseline	LGDP TARGETS					Source of data	
			2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030		
addition in agriculture, industry, tourism, minerals, oil & gas, ICT and financial services	households in agriculture, tourism, minerals, and financial services	incomes (%) - Tourism								
		1.1.3 Contribution to household incomes (%) - ICT	1.9					2.7	UBOS KDLG	
		1.1.4 Contribution to household incomes (%) - Mining	NA							
<b>Strategic objective 2:</b> Enhance human capital development along the entire life cycle	Improved learning outcomes and	2.1.1 Literacy rates	74	75	77	78	80	81	UBO S/KD LG	
		2.1.2 Numeracy rates	65	66	68	69	70	72	Educ ation on	
		2.1.3 Survival rates Primary	34.2	38.4	42.5	46.7	50.8	55.0	Educ ation on	
		2.1.3 Survival rates Secondary	60.0	61.6	63.2	64.8	66.4	68	Educati on	
	Improved quality of life	2.2.1 Maternal Mortality Rate/ 100,000	207	182	156	131	105	80	Health	
		2.2.2 Infant Mortality Rate/ 1000	34	30	27	23	19	16	Health	
		2.2.3 U5 Mortality Rate/ 1000	46	42	38	34	30	26	Health	
		2.3.4 Neo-natal mortality Rate (per 1000)	22	21.6	21.2	20.8	20.4	20	Health	
		2.2.5 Total Fertility Rate	5.6	5.38	5.16	4.94	4.72	4.5	Health	
		2.2.6 Population growth rate	2.9	2.86	2.82	2.78	2.74	2.7	Health	

Level	Key Results	Indicators	Baseline	LGDP TARGETS					Source of data
			2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
		2.2.7 Life expectancy at birth in year	68.2	70	70	70	70	75.9	Health
	Improved access to service to social care, protection, safety, gender and Equity	2.3.1a Access to safe water supply Rural	67.0	69.7	72.4	75.0	77.7	80.4	Water
		2.3.1b Access to safe water supply Urban	72.8	75.7	78.6	81.5	84.4	87.4	Water
		2.3.2 Sanitation coverage	79.5	82.7	85.9	89.0	92.2	95.4	Water
		2.3.3 Hygiene (Hand washing)	36.0	37.4	38.9	40.3	41.8	43.2	Water
		2.3.6 Percent of population receiving direct income support	0.50	0.52	0.54	0.56	0.58	0.6	CBS
		2.3.7 Proportion of eligible population with access to social care services	2.1	2.18	2.27	2.35	2.44	2.52	CBS
		2.3.8 Gender Inequality	0.53	0.55	0.57	0.59	0.61	0.63	CBS
		2.3.9 proportion of the population that is food secure	60.0	64.8	69.6	74.4	79.2	84.0	CBS
<b>Objective 3:</b> Support the private sector to drive growth and investment	Conducive environment for private sector investment	3.1.1 Percentage of the informal sector in the district	54.5	52.7	51.0	49.2	47.5	45.7	CBS
		3.1.2	3%	5%	10%	15%	20%	20%	Financial

Level	Key Results	Indicators	LGDP TARGETS					Source of data	
			Baseline 2024/2025	2025/2026	2026/2027	2027/2028	2028/2029		
create jobs	is created	Percentage increase in local revenues year-over-year							
<b>Objective 4:</b> Build and maintain strategic sustainable infrastructure in transport, housing, energy, water, industry, and ICT	Improved transport services, connectivity and cost effectiveness	4.1.1 Percentage of District roads in fair to good conditions	69	71.8	74.6	77.4	80.2	83	Roads
	Increased access to clean, reliable, affordable and climate smart energies	4.1.2 proportion of the population Households with access to electricity	58	61	70	86	95	100	Works
<b>Objective 5:</b> Strengthen good governance, security, and the role of the Local Government in development	Increased government effectiveness, access to public goods & services, and good image	5.1.1 Level of public satisfaction with service delivery	60	61.7	63.3	65.0	66.6	68.3	Administration

### 3.3 DDP Programmes

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

#### 3.3.1 Agro-Industrialization

Agro-industrialisation in Kiryandongo District faces multiple constraints that limit productivity and value addition across key production areas such as Kigumba, Bweyale, Kiryandongo Town Council, Mutunda and Karuma corridor settlements. Farmers face high credit costs, counterfeit agro-inputs, and frequent outbreaks of crop and livestock diseases-particularly tick-borne diseases, African swine fever, and poultry infections. Limited irrigation, mechanisation gaps, and inadequate extension services continue to constrain commercialization despite the district's strategic location along the Kampala–Gulu transport corridor.

Climate variability, including erratic rainfall and prolonged dry spells, affects yields in the district's predominantly rain-fed systems, while localized flooding in low-lying and wetland areas disrupts rice and crop production. Post-harvest losses remain high due to limited storage, drying, and aggregation infrastructure, especially for maize and rice value chains. Weak farmer organizations, limited agro-processing facilities, and dependence on middlemen reduce farmgate incomes. Meanwhile, land pressure driven by population growth and refugee settlements, soil fertility decline, and wetland encroachment threaten the long-term sustainability of agri-food systems and rural livelihoods in Kiryandongo District.

Table 3: Programme goal, outcomes, objectives, intermediate outcomes and corresponding indicators

Objectives/ Intervention s	Outcome/Ou tput	Indicators	FY2024/25	FY2025/ 26	FY2026/ 27	FY2027/ 28	FY2028/ 29	FY2029/ 30	Data Source/ Actor (Dept)
<b>Objective 1: Sustainably increase production and productivity in agriculture</b>									
<b>Goal</b>	<b>Outcome 1</b> Increased yield of priority agricultural commodities	Percentage change in yield of priority agricultural commodities	0	5	10	11	12	15	Producti on
	<b>Intermediate outcome 1.1:</b> Increased production volumes of priority agriculture commodities	Production volumes of coffee ("000" 60-kg bag)	0	7	20	15	15	15	Producti on
		Production volumes of Banana (tons)	0	4.3	4.8	5.4	5.8	6.4	Producti on
		Production volume of maize (tons)	160,000	165,000	165,000	165,000	165,000	165,000	Producti on, MAAIF,

Objectives/ Intervention s	Outcome/Ou tput	Indicators	FY2024/25	FY2025/ 26	FY2026/ 27	FY2027/ 28	FY2028/ 29	FY2029/ 30	Data Source/ Actor (Dept)
				0	0	0			Raising the Village, Brac (U)
		Production volume of ground nuts (tons)	50,0 00	55 ,0 00	60 ,0 00	60 ,0 00	60, 000	60, 000	Producti on, Rasing the Village, Brac (U)
		Production volume of ground nuts (tons)	35,0 00	37 ,0 00	37 ,0 00	37 ,0 00	37, 000	37, 000	Producti on
<b>Intervention 1.1.1:</b> Distribute quality seed and inputs (particularly for priority commodities)	<b>Output 1.1.1.1:</b> Quality seed and agricultural inputs accessed	No. households supported with food security inputs	<b>0</b>	500	600	700	800	900	Producti on, MAAIF, Rasing the Village
		No. of farming households supported with critical agricultural inputs for strategic priority livestock	<b>0</b>	500	600	700	800	900	Producti on, MAAIF
		Number of large-scale farmers supported	5	10	10	10	10	10	Producti on
		Litres of pesticides distributed	0	164	164	164	164	164	Producti on, MAAIF
		Number of high yielding and tolerant Coffee varieties distributed	0	150	150	150	150	150	Producti on, MAAIF

Objectives/ Intervention s	Outcome/Ou tput	Indicators	FY2024/25	FY2025/ 26	FY2026/ 27	FY2027/ 28	FY2028/ 29	FY2029/ 30	Data Source/ Actor (Dept)
		(000)							
		Number of modern beehives and protective gear distributed	600	2,000	4,000	3,000	1,000	1,000	Production, MAAIF
		Number of fish fingerlings distributed	0	35,000	40,000	20,000	10,000	10,000	Production, MAAIF
<b>Intervention 1.1.2:</b> Increase the uptake of fertilizers	<b>Output 1.1.2.1:</b> Fertilizer access and application increased	Quantity of fertilizer distributed (000 tons)	0	40	50	45	45	50	Production, MAAIF
		Number of farmers receiving subsidies	0	500	500	500	500	500	Production, MAAIF
		Number of fertilizer dealers and premises registered	0	30	40	52	60	80	Production, MAAIF
		Number of MoUs with private sector actors signed	0	0	0	0	1	1	Production, Administration
	<b>Intermediate Outcome 1.2</b> Increased adoption of Agricultural research technologies	Proportion of farmers adopting improved agricultural technologies	0%	40%	45%	50%	60%	65%	Production, NARO, MAAIF, NAGRIC
		Percentage of farmers accessing (using) labor saving technologies	10%	20%	30%	40%	50%	60%	Production, MAAIF

Objectives/ Intervention s	Outcome/Ou tput	Indicators	FY2024/25	FY2025/ 26	FY2026/ 27	FY2027/ 28	FY2028/ 29	FY2029/ 30	Data Source/ Actor (Dept)
		Number of livestock breeds improved	800	12,000	15,000	20,000	20,000	20,000	Production, MAAIF
<b>Intervention 1.2.1:</b> Increase access to appropriate agricultural mechanization and farm power	<b>Output 1.2.1.1:</b> Facilities, equipment and machinery managed and maintained	No. of agro-machinery/equipment acquired	15	20	20	20	20	20	Production, MAAIF
		Number of tractors operating in the district	8	3	3	3	3	3	Production, MAAIF
	<b>Intermediate Outcome 1.3:</b> Increase access to water for agricultural production	Proportion of irrigable Area under formal irrigation	0.5 %	0.81 %	0.91 %	1.06 %	1.28 %	1.54 %	Production, MAAIF
		Proportion of agricultural households with access (using) to water for production i.e irrigation and livestock watering	120	13	25	30	35	33	MAAIF/ MoWE
		Percentage of water for production facilities that are functional	80	89.4	90.8	92.2	93.6	95	MAAIF/ MoWE
<b>Intervention 1.3.1:</b> Increase access to and use of water for agricultural production	<b>Output 1.3.1.1:</b> On-farm water for production infrastructure established	Number of communal dams constructed	0	1	2	3	3	2	Production
		Number of valley tanks/dams constructed and desilted	0	3	2	3	4	3	Water

Objectives/ Intervention s	Outcome/Ou tput	Indicators	FY2024/25	FY2025/ 26	FY2026/ 27	FY2027/ 28	FY2028/ 29	FY2029/ 30	Data Source/ Actor (Dept)
		Number of fish ponds rehabilitated and constructed	35	2	5	8	2	3	Producti on, MAAIF
	<b>Intermediate Outcome 1.2</b> Reduced occurrence of crop pests, livestock vectors and diseases for crops, livestock and fisheries	Prevalence of crop pest/ diseases	<10	<9	<8	<7	<6	<5	Producti on, MAAIF
		Prevalence of Livestock vector/diseases	25%	22 %	17 %	12 %	7 %	5 %	Producti on, MAAIF
<b>Strategic Intervention 1.2.1:</b> Strengthen pest, vector, disease management and control	<b>Output 1.2.1.2:</b> Pest, vector and disease diagnosis and control capacity enhanced	Number of pests, diseases and vector control equipment and chemicals supplied	0	258	260	270	250	250	Producti on
		Number of Extension Staff trained in Integrated Pest, Vector and disease control	5	33	33	33	33	33	Producti on, MAAIF
		Number of Households supported with pest, vector and disease control inputs	5,000	6,000	8,000	10,000	12,000	15,000	Producti on, MAAIF
		Number of spray races and dip tanks constructed	0	0	1	1	1	1	Producti on, MAAIF
		Number of vaccine doses	30,000	6000	3000	7000	7000	7000	Producti on,

Objectives/ Intervention s	Outcome/Ou tput	Indicators	FY2024/25	FY2025/ 26	FY2026/ 27	FY2027/ 28	FY2028/ 29	FY2029/ 30	Data Source/ Actor (Dept)
		acquired (‘000’ doses)		0	0				MAAIF
	<b>Intermediate Outcome 1.4:</b> Strengthen farmer organizations and cooperatives	Proportion of farmer organizations and cooperatives that are functional	6	9	14	20	25	30	<b>TILED producti on</b>
<b>Intervention 1.4.1:</b> Strengthen farmer organizations and cooperatives ecosystems	<b>Output 1.4.1.1:</b> Functionality and sustainability of farmer groups, MSMEs and cooperatives improved	No. of farmer groups, MSME, Cooperatives trained	0	20	20	20	25	30	TILED
		Number of farmer groups registered	180	150	150	150	150	150	Commun ity Producti on, TILED
		No. of farmer groups, MSME, Cooperatives supported with inputs	0	80	120	130	150	150	Producti on, MAAIF. OPM
	<b>Intermediate Outcome 1.5.</b> Increase access to agriculture extension services	Proportion of farming households accessing agricultural extension services, %	49.0	54.3	59.5	64.8	70.0	75.3	Producti on, TILED, Commun ity
<b>Intervention 1.5.1:</b> Strengthen the agricultural extension system	<b>Output 1.5.1.1:</b> Capacity of extension workers enhanced	Number of demonstration gardens set-up	8	26	26	26	26	26	Producti on
		Number of Agricultural extension staff trained	33	33	53	70	80	80	Producti on, MAAIF
		No. of Agricultural	33	33	53	70	80	80	Producti on,

Objectives/ Intervention s	Outcome/Ou tput	Indicators	FY2024/25	FY2025/ 26	FY2026/ 27	FY2027/ 28	FY2028/ 29	FY2029/ 30	Data Source/ Actor (Dept)
		extension staff equipped and facilitated							MAAIF
		Number of Extension Staff recruited	33	0	20	17	10	0	Human Resource Department, Production
	<b>Output 1.5.1.2:</b> Farmers mobilized, sensitized and trained	Number of farmers supported	25,000	27,000	30,000	35,000	40,000	40,000	Production, TILED, Community
<b>Objective 2: Improve harvesting, post-harvest handling and storage</b>									
	<b>Outcome 2:</b> Reduced post-harvest handling losses	Post-harvest handling losses for priority agricultural commodities	16.5 %	14.5 %	12.0 %	10.2 %	9.5 %	8.4 %	Production
	<b>Intermediate Outcome 2.1:</b> Increased storage capacity	Number storage facilities	4	0	1	2	2	2	Production, TILED
<b>Intervention 2.1.1:</b> Establish and operationalize appropriate post-harvest handling and storage facilities and infrastructure	<b>Output 2.1.1.1:</b> Harvest, post-harvest handling and storage infrastructure established	Number of milk collection centres rehabilitated and equipped	1	1	0	0	0	0	Production
		Number of post-harvest handling, storage and processing infrastructure established	5	3	9	9	9	5	Production, MAAIF
	<b>Output 2.1.1.2:</b>	Number of youths with	0	0	2	2	2	2	Production,

Objectives/ Intervention s	Outcome/Ou tput	Indicators	FY2024/25	FY2025/ 26	FY2026/ 27	FY2027/ 28	FY2028/ 29	FY2029/ 30	Data Source/ Actor (Dept)
	Value chain actors supported with post-harvest handling equipment	agro processing facilities							MAAIF
<b>Objective 3: Develop, operationalize and optimize value addition infrastructure</b>									
	<b>Intermediate Outcome 3.1:</b> Functional value addition infrastructure in place	Number of Functional of agro-processing facilities	4	0	2	2	2	2	Production, TILED
<b>Intervention 3.1.1:</b> Establish appropriate value addition infrastructure	<b>Output 3.1.1.1:</b> Value addition infrastructure established	Number of domestic feed processors supported to produce quality poultry feed	0	0	1	1	1	1	Production, TILED
<b>Objective 4: Increase market access and competitiveness of agricultural products in domestic and international market</b>									
<b>Intervention 4.1.2:</b> Strengthen compliance to product quality requirements and standards (National, Regional and International)	<b>Output 4.1.2.1:</b> Capacity of value chain actors enhanced	No MSMEs trained to comply with quality standards	430	450	470	490	510	530	Production, TILED
	<b>Output 4.1.2.2:</b> Enforcement and adherence to product quality for market competitiveness	Number of compliancy monitoring trips	12	12	12	12	12	12	Production, TILED, Police

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/ 26	FY2026/ 27	FY2027/ 28	FY2028/ 29	FY2029/ 30	Data Source/ Actor (Dept)
	ess strengthened								
	<b>Intermediate Outcome 4.2:</b> Reduce subsistence farming	Percentage of households dependent on subsistence Agriculture as the main source of livelihood	46.8 %	42.0 %	40.0 %	39.0 %	37.0 %	36.0 %	Production
<b>Intervention 4.2.1:</b> Establish and maintain appropriate market infrastructure	<b>Output 4.2.1.1:</b> Marketing infrastructure established and maintained	Number of slaughter slabs constructed	5	0	2	2	2	2	Production, MAAIF
		Kms of agricultural access roads constructed	10.2	10	20	20	30	20	Production, Works, MAAIF
<b>Objective 5: Increase access to agricultural finance and insurance</b>									
	<b>Intermediate Outcome 5.1:</b> Increase access to agricultural financing	Proportion of farmers with access to agricultural finance (PDM)	10.0 %	12.0 %	14.0 %	16.0 %	18.0 %	20.0 %	Production, TILED, Community, MoLG
<b>Intervention 5.1.1:</b> Promote affordable agricultural financing mechanisms	<b>Output 5.1.1.1:</b> Affordable agriculture finance upscaled	proportion of youths in agricultural value chains supported	20%	20.2 %	20.4 %	20.6 %	20.8 %	21%	Trade and Commerce
		Number of organic farmer groups registered, profiled and have access to finance	10	4	8	8	8	8	Trade and Commerce Community
		Number of	31	55	72	91	97	125	CBSD,

Objectives/ Intervention s	Outcome/Ou tput	Indicators	FY2024/25	FY2025/ 26	FY2026/ 27	FY2027/ 28	FY2028/ 29	FY2029/ 30	Data Source/ Actor (Dept)
		women farmers transitioning to agro-business, and more profitable agricultural enterprises, including skilling and financial incentives							Producti on, TILED, NGOs
<b>Projects</b>									
<b>Project 1:</b> Construction and fencing of production infrastructure	Production infrastructure constructed and fenced	Number of production infrastructure constructed/fenced	0	5	20	20	20	20	Producti on
<b>Project 2:</b> Procurement and Installation of irrigation equipment	Irrigation equipment procured and installed	Number of Irrigation equipment procured and installed	58	31	38	43	48	52	Producti on, MAAIF, MWE, FAO
<b>Project 3:</b> Procurement of planting and stocking materials	Planting and stocking materials procured	Number of Planting and stocking materials procured	0	40	50,0 50	55,0 60	60,0 70	90,0 80	Producti on
<b>Project 4:</b> Construction of integrated agricultural laboratory	Integrated agricultural laboratory constructed	Number of integrated agricultural laboratory constructed	1	1	0	0	0	0	Producti on, Works, MAAIF
<b>Project 5:</b> Construction of Abattoir	Abattoir constructed	Number of abattoirs constructed	0	0	1	2	1	0	Producti on, Works, MAAIF
<b>Project 6:</b> Construction of weather	Weather station constructed	Number of weather station constructed	0	0	1	0	0	0	Producti on, Natural

Objectives/ Intervention s	Outcome/Ou tput	Indicators	FY2024/25	FY2025/ 26	FY2026/ 27	FY2027/ 28	FY2028/ 29	FY2029/ 30	Data Source/ Actor (Dept)
station									Resource , MAAIF

### 3.3.2 Natural Resources, Environment, Climate Change, Land, and Water Management

Sustainable management of land, water, forests, and wetlands is central to Kiryandongo District’s environmental resilience, agricultural productivity, and livelihoods. The district hosts important natural assets, including sections of the River Nile corridor, River Kafu catchment, wetlands, and woodland ecosystems that support agriculture, livestock production, fisheries, and biodiversity conservation. However, increasing population pressure-driven by natural growth, migration, and refugee settlements in areas such as Bweyale and Mutunda-is exerting stress on these ecosystems. Wetland encroachment for rice cultivation and settlement, charcoal burning, and expansion of smallholder farming are contributing to land degradation and loss of ecological buffers. This is in addition to plantation farmers opening vast chunks of land most especially for sugarcane growing as a new commercial crop in the district. Encroachment on fragile ecosystems is exacerbated by unplanned developments and low rate of registered land.

Environmental pollution is emerging in fast-growing centres such as Kigumba, Bweyale, and Kiryandongo Town Council, where poor solid and liquid waste management is affecting wetlands and drainage channels. Declining tree cover due to charcoal production and fuel wood demand continues to accelerate deforestation and biodiversity loss. Solid waste management remains a growing challenge, with limited collection systems and disposal facilities leading to indiscriminate dumping in open spaces and wetlands.

Climate change is compounding these pressures through erratic rainfall, prolonged dry spells, and localized flooding in low-lying and riverine areas. These climate risks are affecting crop productivity, water availability, and pasture conditions, increasing vulnerability among smallholder farmers and agro-pastoral communities. Without strengthened natural resource governance and climate adaptation measures, environmental degradation could undermine sustainable development and livelihoods in Kiryandongo District.

The department responsible for management of these natural resources is short of requisite monitoring equipment and adequate financial resources.

*Table 4: Natural Resources, Environment, Climate Change, Land, and Water Management Programme Objectives, interventions, results and indicators*

Objectives/ Intervention s	Outcome/ Output	Indicators	FY2024/25	FY2025/ 26	FY2026/ 27	FY2027/ 28	FY2028/ 29	FY2029/ 30	Data Source (Dept)
<b>Objective 1: To ensure availability of adequate and reliable water for different uses</b>									
	<b>Outcome 1:</b> Improved water quality and availability	Percentage of the District population using safely managed drinking water based on water quality parameter	75	76	77	77	78	78	Water

Objectives/ Intervention s	Outcome/ Output	Indicators	FY2024/25	FY2025/ 26	FY2026/ 27	FY2027/ 28	FY2028/ 29	FY2029/ 30	Data Source (Dept)
	<b>Intermediate outcome 1.1:</b> Enhanced water quality management	% age compliance to wastewater discharge standards	NA						
		% age compliance to potable water standards	87	88	89	91	92	93	Water
<b>Intervention 1.1.1:</b> Strengthen regulation and enforcement against water pollution and degradation	<b>Output 1.1.1.1:</b> Measures to control water resources pollution implemented	Number of MSMEs supported to comply to wastewater standards	30	30	35	40	45	50	Natural Resources
	<b>Intermediate Outcome 1.2:</b> Increased compliance to all water permit conditions	Percentage compliance to permit conditions	74.4	74.8	75.5	76.0	77.3	78.7	Natural Resources
<b>Intervention 1.2.1:</b> Strengthen sustainable water resources management	<b>Output 1.2.1.1:</b> Water resources equitably allocated and regulated	Number of water users identified and issued with permits	NA						Natural Resources
<b>Intervention 1.2.2:</b> Implement ecosystem and catchment	<b>Output 1.2.2.1:</b> Catchment Management Plans prepared	Number of Catchment Management Plans prepared	30	10	10	10	11	10	Water

Objectives/ Intervention s	Outcome/ Output	Indicators	FY2024/25	FY2025/ 26	FY2026/ 27	FY2027/ 28	FY2028/ 29	FY2029/ 30	Data Source (Dept)
management practices.	<b>Output 1.2.2.2:</b> Catchment Managem ent Plans implem ented	Area (hectares) of degraded water catchments protected and restored	1. 4	2	4	4	5	5	Water
<b>Objective 2: Protect, restore and add value to forests and wetlands</b>									
	<b>Outcome 2:</b> Reduced area of degraded forests, wetlands and landscapes	Percentage of land area covered by forests.	9.6	10.1	10.6	11.1	11.6	12.1	Natural Resourc es
		Percentage of land area covered by permanent and seasonal wetlands	5.5	5.6	5. 7	5. 9	6. 2	6.4	Natural Resourc es
	<b>Intermedi ate Outcome 2.1:</b> Reduced area of degraded forests and landscapes	Area (ha) of degraded forests and degraded landscapes restored by host communities and refugees	150	181	200	200	200	20 0	Natural Resourc es
<b>Intervention 2.1.1:</b> Increase Forest cover for socio- economic and ecological benefits	<b>Output 2.1.1.1:</b> Forest reserves restored and protected	Area (ha) of forest reserves protected from illegal activities	60 0	600	600	600	600	60 0	Natural Resourc es
		Area (ha) of degraded forests restored	75	100	100	200	200	200	Natural Resourc es
	<b>Output 2.1.1.2:</b> Degraded landscapes restored	Area (ha) of degraded landscapes restored	75	100	100	200	200	200	Natural Resourc es

Objectives/ Intervention s	Outcome/ Output	Indicators	FY2024/25	FY2025/ 26	FY2026/ 27	FY2027/ 28	FY2028/ 29	FY2029/ 30	Data Source (Dept)
	restored	Percentage increase in acreage of agro-forestry farmlands		5	7	10	12	15	Natural Resources
	<b>Output 2.1.1.3:</b> Seed production increased	Number of quality tree seed, tree seedlings supplied (000)	100	200	200	200	200	200	Natural Resources
	<b>Intermediate Outcome 2.2:</b> Increased export value of wood products	Value of wood products exported in USD millions	NA						
<b>Intervention 2.2.1:</b> Upscale commercial forestry and exploit opportunities along its entire value chain	<b>Output 2.2.1.1:</b> Support establishment and maintenance of commercial forest plantations within central forest reserves and private land.	Area (ha) of commercial woodlots established	0	25	50	50	15	10	Natural Resources
	<b>Output 2.2.1.2:</b> Wood processing facilities supported	Number of wood processors supported to acquire modern wood		0	1	1	0	0	Natural Resources

Objectives/ Intervention s	Outcome/ Output	Indicators	FY2024/25	FY2025/ 26	FY2026/ 27	FY2027/ 28	FY2028/ 29	FY2029/ 30	Data Source (Dept)
	to increase production capacity and the range of forestry products	processing technology							
		Percentage of finished wood products sold including furniture, construction materials and charcoal/briquettes	4	8	10	10	10	10	Natural Resources
	<b>Intermediate Outcome 2.3:</b> Reduced area of degraded wetlands	Percentage reduction in area of degraded wetland	0.46	0.1	0.2	0.3	0.3	0.2	Natural Resources
<b>Intervention 2.3.1:</b> Protect and increase the wetland cover	<b>Output 2.3.1.1:</b> Gender responsive wetlands management plan and District wetland action plan developed and implemented.	Area (ha) of wetlands under management plan (000)	300	300	300	300	300	300	Natural Resources
	<b>Output 2.3.1.2:</b> Wetland alternative livelihood	Number of households supported with alternative livelihood		400	500	500	300	300	Natural Resources

Objectives/ Intervention s	Outcome/ Output	Indicators	FY2024/25	FY2025/ 26	FY2026/ 27	FY2027/ 28	FY2028/ 29	FY2029/ 30	Data Source (Dept)
	options promoted and supported	options							
	<b>Output 2.3.1.3:</b> Wetland boundaries surveyed and demarcated	Length (Km) of wetlands boundaries demarcated.	25	5	6	15	15	15	Natural Resources
	<b>Output 2.3.1.4:</b> Degraded wetlands restored	Area (Ha) of wetlands restored		60	65	70	65	60	Natural Resources
	<b>Output 2.3.1.5:</b> Wetland resources knowledge and information products produced.	Number of wetland resources knowledge and information products eg periodic wetland monitoring and inventory reports, local wetland management plans		3	3	3	3	3	Natural Resources
	<b>Output 2.3.1.6:</b> Wetlands mapped and the wetland inventory updated	Number of mapping interventions		1	0	0	0	1	Natural Resources
		Number of district Inventory reports		0	1	1	1	1	Natural Resources
	<b>Output 2.3.1.6:</b> Interventio	Number of compliance and		10	10	10	10	10	Natural Resources

Objectives/ Intervention s	Outcome/ Output	Indicators	FY2024/25	FY2025/ 26	FY2026/ 27	FY2027/ 28	FY2028/ 29	FY2029/ 30	Data Source (Dept)
	ns to halt degradation of wetland resources established and implemented	enforcement actions undertaken							
	<b>Output 2.3.1.2:</b> Wetland biodiversity-based Ecotourism sites promoted	Number of wetland biodiversity-based ecotourism sites developed and promoted.		0	1	1	1	0	Natural Resources
<b>Objective 3: To ensure a clean, healthy and productive environment</b>									
	<b>Outcome 3:</b> Improved well-being, a sustainable and productive environment	Number of green jobs		700	700	700	700	700	Natural Resources
	<b>Intermediate Outcome 3.1:</b> Increased environmentally sustainable technologies and practices for social	Percentage of ESIA certificate holders complying with ESIA conditions		73%	75%	77%	80%	85%	Natural Resources

Objectives/ Intervention s	Outcome/ Output	Indicators	FY2024/25	FY2025/ 26	FY2026/ 27	FY2027/ 28	FY2028/ 29	FY2029/ 30	Data Source (Dept)
	economic transformation								
<b>Intervention 3.1.1:</b> Promote circular economy	<b>Output 3.1.1.1:</b> Regulation and enforcement against environmental degradation strengthened	Number of environmental and social impact assessments processed		10	10	10	10	10	Natural Resources
		Number environmental compliance monitoring and inspections carried out		8	8	8	8	8	Natural Resources
<b>Intervention 3.1.2:</b> Promote sustainable biodiversity management in within and outside protected areas	<b>Output 3.1.2.1:</b> Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores )	Area (Ha) of River Banks/Lakeshores restored protected		5	5	5	5	5	Natural Resources
		Area (Ha) of ecosystems gazetted as special conservation areas in the district		0	5	0	5	0	Natural Resources
	<b>Output 3.1.2.2:</b> Mechanisms, frameworks, Strategies and partnerships	Number of partnerships established and operationalized for conservation and management of biodiversity		1	1	1	1	1	1

Objectives/ Intervention s	Outcome/ Output	Indicators	FY2024/25	FY2025/ 26	FY2026/ 27	FY2027/ 28	FY2028/ 29	FY2029/ 30	Data Source (Dept)
	ps for conservati on and managem ent of biodiversit y promoted.	Number of strategies and plans that promote sustainable biodiversity management developed or reviewed		1	1	0	0	1	Natural Resourc es
<b>Objective 4: To strengthen integrated land use management</b>									
	<b>Intermedi ate Outcome 4.1:</b> Increased registratio n of land	Land Registered (%)		15	20	25	30	35	Natural Resourc es
<b>Intervention 4.1.1:</b> Undertake Land Tenure Security Enhancement Programmes	<b>Output 4.1.1.1:</b> Land Surveys and registratio n programs implem ented	Number of titles and CCOs issued under SLAAC program	2,00 0	100	200	300	400	500	Natural Resourc es
		Government land for its institutions titled	5%	6%	6%	6%	6%	6%	Natural Resourc es
		Number of titles processed for bonafide occupants	40	40	40	40	40	40	Natural Resourc es
		Number of Physical planning meetings conducted	4	4	4	12	12	12	Natural Resourc es
		Number of DLB meetings conducted	4	4	4	4	4	4	Natural Resourc es
<b>Projects</b>									

Objectives/ Intervention s	Outcome/ Output	Indicators	FY2024/25	FY2025/ 26	FY2026/ 27	FY2027/ 28	FY2028/ 29	FY2029/ 30	Data Source (Dept)
<b>Project 1:</b> Development of comprehensive, integrated water catchments plans for water resources in the district									

### 3.4.3 Tourism Development Programme

The Tourism Development Programme aims to position Kiryandongo District as an emerging eco-tourism and transit tourism destination along the Northern Corridor. The key focus areas include diversification of tourism products such as River Nile-based tourism around Karuma Falls and Karuma Bridge, Karuma dam, Murchison falls, eco-tourism and nature experiences, cultural heritage and community tourism, and promotion of local crafts and cultural festivals. The programme also prioritizes strengthening tourism infrastructure including access roads to tourism sites, visitor facilities, signage, and hospitality services, while addressing tourism skills gaps through capacity building in hospitality and tour guiding. Additional emphasis is placed on conservation of natural ecosystems and improved coordination among tourism actors.

The goal of this programme is to position Kiryandongo District as a competitive and sustainable tourism stopover and eco-tourism destination, leveraging its strategic location along the Kampala–Gulu highway and proximity to major northern tourism circuits such as Murchison Falls National Park. The objectives are to:

- i) Promote domestic tourism through branding and marketing of Karuma and River Nile-based attractions;
- ii) Improve tourism infrastructure and service quality;
- iii) Conserve and diversify tourism products including eco-tourism, cultural tourism, and community-based tourism; and
- iv) Strengthen tourism coordination, standards, and investment promotion to enhance visitor experience and local economic benefits.

Table 5: Tourism Development Programme Objectives, interventions, results and indicators

Objectives/ Intervention s	Outcome/Out put	Indicators	FY2024/25	FY2025 /26	FY2026 /27	FY2027 /28	FY2028 /29	FY2029 /30	Data Source (Dept)
<b>Objective 1: Promote inbound and domestic Tourism</b>									

Objectives/ Intervention s	Outcome/Out put	Indicators	FY2024/2 5	FY2025 /26	FY2026 /27	FY2027 /28	FY2028 /29	FY2029 /30	Data Source (Dept)
	<b>Intermediate Outcome 1.1:</b> Increased inbound and domestic tourists	Number of visitors to key tourist attractions	620	700	710	720	730	740	<b>MOT WA, UTB, TILED</b>
<b>Intervention 1.1.1:</b> Market and promote the district's tourist attractions	<b>Output 1.1.1.1:</b> The Kiryandongo District's tourist attractions promoted	Number of attractive signage installed	0	2	2	4	4	4	<b>MOT WA, UTB, TILED</b>
		Number of tourism centers and crafts/gift shops established	1	2	4	6	6	6	<b>MOT WA,M OW, TILED</b>
		Catalogue of sites with tourist interest	15	20	25	30	35	40	<b>TILED , UTB, MOT WA</b>
<b>Objective 2: Improve the stock and quality of tourism infrastructure</b>									
<b>Intervention 2.1.1:</b> Develop and improve tourism infrastructure (hotels, roads, internet connectivity, safety and rescue, and electricity).	<b>Output 2.1.1.1:</b> Maintained access roads to tourism sites	Number of Km of roads to tourism sites maintained (cumulative )	20	70	120	120	120	120	<b>MOT WA,TI LED, Works</b>
		Number of tourist stopover centers developed along the Kampala-Jinja high way	0	1	1	1	1	1	<b>TILED, MOTW A. UTB</b>
<b>Objective 3: Strengthen coordination, legal, and institutional framework of the tourism industry</b>									
<b>Strategic</b>	<b>Output 3.1:</b>	No of	15	30	40	50	60	70	<b>TILED.</b>

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)
<b>Intervention 3.1:</b> Enhance institutional capacity, policy, and regulatory framework	LGs supported to profile, develop and promote tourism	tourist sites/attractions profiled by the district							UTB
<b>Projects</b>									
<b>Project 1:</b> Tourism Promotion	Tourism infrastructure (e.g. roads) developed	Roads to strategic tourism sites upgraded/maintained (Kms)	20	20	120	120	120	120	Works and technical services and TILED
		No. of signage to tourist sites established	0	2	2	4	4	4	

### 3.4.4 Digital Transformation Programme

Digital transformation in Kiryandongo District remains at an early stage, with structural and infrastructural barriers limiting inclusive access and utilisation of digital services. While the district has a youthful population and emerging urban centres such as Kigumba, Bweyale, and Kiryandongo Town Council, digital access remains uneven across rural sub-counties. High internet costs, limited broadband infrastructure, and low digital literacy constrain uptake of e-government services, online learning, digital financial services, and e-commerce. Although mobile phone ownership is growing, productive digital use—such as digital entrepreneurship, online service delivery, and innovation—remains low among rural households and informal sector actors.

Reliable electricity access remains a key enabler but is still uneven in some rural areas, limiting sustained use of ICT devices and digital services. Public institutions, including schools and health facilities, face gaps in ICT equipment, connectivity, and digital skills, constraining service delivery and adoption of e-governance platforms. Weak integration of digital systems within local government operations also limits data-driven planning and efficient service delivery.

These constraints contribute to persistent digital inequalities, particularly affecting youth, women, refugees, and rural communities. Advancing digital transformation in Kiryandongo District will require expanded broadband coverage, improved rural electrification, investments in digital literacy, and strengthened ICT integration in public service delivery through partnerships with the private sector and development partners.

Table 6: Digital Transformation Programme Objectives, interventions, results and indicators

Objectives/ Interventions	Outcome/ Output	Indicators	Baseline FY2024/25	26 FY2025/	27 FY2026/	28 FY2027/	29 FY2028/	30 FY2029/	Data Source/ (Dept)
<b>Objective 1: Improve efficiency in Business processes and public service delivery</b>									
	<b>Outcome 1:</b> Improved efficiency in delivery of government services.	Proportion of LG systems automated	1 %	2%	4%	6%	8%	10%	IT
	<b>Intermediate Outcome 1.1:</b> Increased uptake of e-services	Proportion of the District services available on-line	0%	10	15	20	25	30	
<b>Intervention 1.1.1:</b> Digitalize government services	<b>Output 1.1.1.1:</b> Government services automated, integrated and rolled out.	Number of offices connected with LAN	0	2	6	8	10	12	IT
		Number of LG staffs trained on digital literacy relevant to their work	0	50	100	150	200	250	IT
		Number of times LG Website is updated	1	1	1	1	1	1	IT
		Number of IT equipment installed	7	7	7	7	7	7	IT

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

### **3.4.5 Human Capital Development Programme**

Human capital development in Kiryandongo District faces persistent challenges across education, health, and WASH systems, driven by rapid population growth and service delivery pressures in both host and refugee communities. While school enrolment has improved, many public schools across sub-counties such as Mutunda, Kiryandongo, and areas around Bweyale and Kigumba face overcrowded classrooms, high pupil-teacher ratios, inadequate learning materials, and limited sanitation facilities. Learning outcomes remain constrained by low literacy and numeracy levels, school dropouts-especially among adolescents-and weak early childhood development systems. Teacher shortages, infrastructure gaps, and low household incomes continue to affect retention and transition to post-primary education.

Health system capacity remains constrained, with high demand on HCIIIs, HCIVs, and Kiryandongo Hospital, particularly due to population growth and the presence of refugee settlements. Malaria remains endemic, while maternal and child health indicators require improvement. Emerging challenges include adolescent health concerns such as teenage pregnancies and substance abuse. Health facilities also face staffing gaps, drug stock-outs, and limited diagnostic capacity in some rural areas.

Access to safe water has improved (from 69% to 75% - Source: District Water Situational Analysis 2025), now above the national average of 69% (MWE WEMIS). The district water infrastructure is based on groundwater reservoirs in form of boreholes. There are 800 Point Water. and 13 piped water systems – 3 conventional in the 3 major towns of Bweyale, Kigumba and Kiryandongo and 10 mini systems in the rural. The number of persons per improved water source is 400 above the national target of 300.

Sanitation improved from 76% to 80% by latrine coverage (*Source: DHO Household sanitation survey 2024*). The district sanitation is based on on-site sanitation systems in form of unimproved latrines at household level and drainable VIP latrines at institutions. For urban, conventional sewage infrastructure and garbage landfill are limited. Unsorted garbage collection and dumping is practiced in the town councils. Hand Washing district wide remained low at 44% (due to challenge of community adaptability).

All protected spring sources and most of the shallow wells are now obsolete and are being decommissioned and replaced gradually with alternative sources. Potential and success rate of borehole drilling varies across the district averaging at 70%. Production wells yield for urban water supplies in town councils of Bweyale, Kigumba and Kiryandongo have been fluctuating and getting exhausted with the growing water demand. The influx of refugees in the district, now at 35% of the host population, overstrains the water supply. Another challenge is lack of stable power supply which affects water pumping for the towns.

Poor solid waste management in emerging urban centres coupled with wetland degradation pose pollution to water sources and other risks to public health.

Strengthening human capital outcomes will require sustained investments in education infrastructure, health system capacity, and resilient WASH services across the district.

In this NDPIV, the district, through government and other actors, seeks to achieve access to safe water for all to 78% and a water source per village.

Under community mobilization and empowerment, reporting of VAC and VAW/ GBV cases have improved, there has also been increased uptake and utilization of government empowerment programs such as SAGE, UWEP, Special Grant, SEGOP, Micro projects. This has improved household incomes, however, there is increasing number of juvenile delinquency, teenage pregnancies, GBV/VAC, Limited access to assistive devices by PWDs, low functionality of SIG councils at LLGs, increased Labour cases and negative mindset on existing development initiatives.

Kiryandongo District being one of the refugee host districts is faced with child protection challenges including child headed family, single mothers, non-accompaniment and increasing juveniles of which 90% are from the refugee communities. The district receives at least 20 refugee juveniles in probation office and police on monthly basis committing capital offences.

*Table 7: Human Capital Development Programme Objectives, interventions, results and indicators*

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)
	<b>Outcome 1:</b> Improved access and quality of basic education	Average years of schooling	7	7	7	7	7	7	EDU
		Completion Rate at P.7	34	35	37	40	42	45	Edu
	<b>Intermediate Outcome 1.1:</b> Increased access to quality and inclusive pre-primary education	Percentage increase in enrolment in Early Childhood Care and Education (ECCE)	20%	25%	30%	35%	40%	45%	Edu
<b>Intervention 1.1.1:</b> Improve access and equity of pre-primary education	<b>Output 1.1.1.1:</b> Improved access to equitable ECCE	Number of pupils enrolled in ECCE	18189	21200	21400	22300	22500	22800	Edu
<b>Intervention 1.1.2:</b> Enforce the regulatory and quality assurance	<b>Output 1.1.2.1:</b> Improved regulatory and quality assurance	Number of ECCE centres registered	32	44	59	69	79	88	Education
		Number of ECCE centres licensed	80	85	95	100	106	117	Educational

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)
system for provision of ECCE	system for ECCE	Number of ECCE centres monitored, support supervised and inspected at least once per term	124	130	135	137	140	144	Education
		ECCE Daily Routine Guide developed	1	1	-	-	-	-	Education
		ECCE Implementation and Assessment Guidelines aligning with ECCE Policy	1	1	1	1	1	1	Education
		Parenting Education Framework designed	1	-	-	1	-	-	Education
	<b>Output 1.1.2.1:</b> Improved child wellbeing and development	Percentage of children (aged 1-14) who experienced any form of violent discipline	29%	30%	35%	38%	42%	50%	Education Community
		Percentage of children age 15-17 who have ever experienced sexual violence	76%	72%	70%	68%	67%	65%	Education community
		<b>Intermediate Outcome 1.2.1:</b> Enhanced compliance of duty bearers (families, parents and caregivers) to	Proportion of duty bearers (families, parents and caregivers) complying to the parenting standards	20	30	40	50	60	70

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)
	parenting standards								
<b>Intervention 1.1.3:</b> Improve Physical and Cognitive development of children below 8 years	<b>Output 1.1.3.1:</b> 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	15	15	15	15	15	15	CBSD
		Number of caregivers/parents trained on effective parenting of children	3,240	3450	3510	3620	3775	4000	CBSD, Education, Health
		Prevalence of Violence Against Children (VAC), %	22%	20%	17%	15	10	5	CBSD
<b>Intervention 1.1.4:</b> Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices	<b>Output 1.1.4.1:</b> Prevent and control micro-nutrient deficiencies	Vitamin A second dose coverage for U5s (%)		76%	78%	79%	81%	82%	CBS
		% of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit	N/A	69%	70%	72%	73%	75%	CBS
		Proportion of primary school children accessing a school meal, %	36	40	44	50	56	64	CBS
	<b>Output 1.1.4.2:</b> Food Safety along the food systems promoted	% of eligible premises inspected	N/A	10%	15%	20%	25%	30%	CBS
<b>Intervention</b>	<b>Output 1.1.5.1:</b>	% Pre-primary, primary and	78%	78%	84%	88%	90%	95%	<b>Education</b>

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)
<b>1.1.5:</b> Improve Adolescent and Youth health	Public health inspection of schools conducted (Environmental health, sanitation, food safety)	secondary schools inspected							
<b>Intervention 1.1.6:</b> Strengthen the family Unit to reduce domestic violence, child deprivation, abuse and child labor	<b>Output 1.1.6.1:</b> Family institution strengthened to care and protect children and vulnerable groups against abuse	No. of families accessing Counseling services	76	100	200	300	300	300	CBS, Police,
		No. of family support groups established	2	4	7	12	20	30	CBSD
		No. of Community Outreach programmes conducted	35	40	45	60	60	60	CBSD, Educ, Health,
		No of training programmes for family support practitioners /Para Social Workers conducted	12	14	26	40	40	40	CBSD
	<b>Outcome 2:</b> Improved Pupil/Student Learning Outcomes	P.L.E Pass rates for Government Aided Schools	NA	62	63	65	66	68	Education
		UCE Pass rates for Government Aided Schools	51	55	58	60	63	65	Education
	<b>Intermediate Outcome 2.1:</b> Improved learning, instruction, assessment and learning environments	Pupil Teacher Ratio	1:84	1:80	1:75	1:60	1:55	1:50	Education
		Student teacher ratio	1:60	1:56	1:52	1:48	1:44	1:40	Education
		Pupil Classroom ratio	1:89	1:86	1:83	1:79	1:74	1:69	Education
		Net Enrolment Ratio	13.3	17.5	19	30.6	38	48	Education

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)
	at basic education	Proficiency in Literacy, %	50	52	56	58	64	69	Education
		Proficiency in Numeracy, %	55	59	61	66	68	70	Education
		Survival rates, %	38	40	41	45	50	55	Education
<b>Intervention 2.1.1:</b> Equip all lagging schools to meet BRMS	<b>Output 2.1.1.1:</b> Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed	Number of schools constructed in each of the gazetted parishes.	4	04	04	04	04	04	Education
		Number of community primary schools grant aided	1	1	1	1	1	1	Education
		Number of exclusive public special needs schools adequately rehabilitated, expanded, equip and staffed	2	2	2	2	2	2	Education
		Number of the parishes without a public primary school.	3	3	3	3	3	3	Education
		Number of teachers recruited (Science and Arts)	8	8	8	8	8	8	Education
		Number of existing public primary schools rehabilitated/renovated.	NA	NA					Education
		Number of existing public primary schools expanded.	NA	NA					Education

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)
		Number of gender and disability sensitive empty VIP latrines constructed	152	152	152	152	152	152	Education
		Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	13938	0	200	200	200	200	Education
		Number of teachers houses constructed in rural public primary schools	1	1	2	2	2	2	Education
		Number of textbooks and instructional materials for newly constructed primary schools in gazetted parishes		90	90	110	80	80	Education
<b>Intervention 2.1.2:</b> Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM)	<b>Output 2.1.2.1:</b> Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented	Number of primary schools implementing EGR		3	3	3	3	3	Education
		Number of teachers trained in Early Grade sign Language		6	6	6	6	6	Education
		Number of teachers trained in function assessments		6	6	6	6	6	Education
		Number of teachers trained		6	6	6	6	6	Education

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)
and remedial learning		in Early Grade Braille							
		Number of teachers trained in remedial education program		6	6	6	6	6	Education
<b>Intervention 2.1.3:</b> Enforce the regulatory, quality assurance and assessment system of primary and secondary schools	<b>Output 2.1.3.1:</b> Improved regulatory, assessment and quality assurance system for primary and secondary	Number of School Management Committees trained in leadership and management	76	76	76	76	76	76	Education
		Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	1	1	1	1	1	1	Education
		Number of schools (primary) with updated/developed annual school improvement plans	76	76	76	76	76	76	Education
		Number of public primary schools inspected at least once per term	76	76	76	76	76	76	Education
		Number of private primary schools inspected at	30	30	30	30	30	30	Education

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)
		least once per term							
		Number of secondary schools inspected at least once per term	7	7	7	7	7	7	Education
		Number of private institutions licensed	165	165	165	165	165	165	Education
	<b>Outcome 3:</b> Improved Health and wellbeing of the population	% of Prevalence of stunting among children under 5	26	25	23	21	19	18	Health
		Infant Mortality Rate/ 1000	36	35	34	33	32	30	UDHS 2022
		Under Five Mortality Rate (per 1,000 live births)							
		Under 5 illnesses attributed to Diarrheal diseases, %	8%	7	6	5	4	30	DHIS2
		Maternal Mortality Ratio (per 100,000 live births)	189	182	156	131	105	80	UDHS 2022
		Unmet need for Family Planning	18	15	13	11	9	7	UDHS2022
		Neo-natal mortality Rate (per 1000)	22	22	21	21	20	20	UDHS
		Prevalence of wasting among children under 5 (%)	3.4 %	3.3 %	3.2 %	3.1 %	3 %	2.9 %	UDHS

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)
		% of population with access to safe water	75	76	77	77	78	78	Water
		Basic sanitation coverage (Improved toilet)	44	45.2	46.4	47.6	48.8	50	Health
		% of households with Basic Hygiene facilities (Hand washing facilities with soap and water)	47	50	53	55	57	60	Health
	<b>Intermediate Outcome 3.1:</b> Improved utilization of health services	Per Capita OPD attendance	0.98	0.97	0.96	0.95	0.94	0.93	DHIS2
		Hospital (public & private) admission rate (per 1,000 population)	77.6	75	73	72	69	67	DHIS2
		Bed Occupancy Rate (%)	62%	65%	69%	73%	77%	81%	DHIS2
		Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	87%	88%	89%	90%	91%	92%	DHIS2
		HPV coverage for girls at 10 years	75%	78%	81%	84%	87%	90%	DHIS2
		DPTHibHep 3rd dose coverage (%)	104%	104%	104%	104%	104%	104%	DHIS2
		ANC 4th Visit Coverage (%)	56%	58%	60%	62%	64%	66%	DHIS2
<b>Intervention 3.1.1:</b> Increase community	<b>Output 3.1.1.1:</b> Integrated community	% of Parishes with at least 2 functional Community	7%	10%	30%	35%	40%	45%	Health

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)	
ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities	health services package rolled out in all villages	Health Extension Workers								
		% of Villages with at least 2 VHTs offering integrated community health service package	0%	30%	40%	50%	55%	65%	Health	
	<b>Output 3.1.1.2:</b> Enforcement of health/WASH-related legislation	% of households/eligible premises that are inspected annually	2%	10%	28%	37%	42%	56%	Health	
	<b>Output 3.1.1.3:</b> Climate resilient health system built	% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	15%	30%	33%	35%	37%	40%	Health	
	<b>Output 3.1.1.4:</b> Health/Nutrition promotion and education interventions scaled up	% of Health Facilities with a demonstration garden for nutrition	1%	5%	12%	17%	23%	31%	Health	
		Number of health promotion strategies, guidelines and preventive innovations initiated, & implemented.	1.0	1.0	1.0	1.0	1.0	1.0	1.0	Health
		Number of health education and SBC materials	5	5	5	5	5	5	5	Health

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)
		developed/approved for different health programs.							
<b>Intervention 3.1.2:</b> 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	<b>Output 3.1.2.1:</b> Access to malaria prevention and treatment services improved	Malaria incidence per 1,000 population	303	293	263	230	200	170	DHIS2
	<b>Output 3.1.2.2:</b> Access to prevention, treatment and control of TB and leprosy services improved.	Tuberculosis incidence per 100,000 population	234	204	174	144	104	77	Health
		TB treatment success rate (%)	85%	86%	86%	87%	87%	88%	Health
		% of Leprosy cases with grade 2 disability	11%	9%	8%	7%	6%	5%	Health
	<b>Output 3.1.2.3:</b> Public health emergencies prevented and/or detected, managed and controlled in time	% of Public health emergencies detected within 72 hours	39%	50%	60%	70%	80%	90%	Health
		% of major PHE controlled/contained in timely manner as per guideline	30%	40%	50%	60%	70%	80%	Health
			Number of functional POEs	8	10	11	13	15	17
<b>Intervention 3.1.3:</b> Prevent and control non-Communicable diseases with	<b>Output 3.1.3.1:</b> Nutrition promotion and malnutrition rehabilitation services	% of outpatients (0-5 years) who received a nutritional assessment	45%	50%	55%	60%	65%	70%	DHIS2

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)
specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.	strengthened								
	<b>Output 3.1.3.1:</b> Prevent and control micronutrient deficiencies among all age groups	% of pregnant women with anemia	13%	12%	11%	10%	9%	8%	DHIS2
		Number of health workers trained on micronutrient supplementation for the elderly and sick people	3	3	3	3	3	3	Health
	<b>Output 3.1.3.2:</b> Dietary diversification promoted	Number of Health workers trained in dietary diversification (Number)	NA	2	2	3	3	3	Health
	<b>Output 3.1.3.3:</b> Food Safety along the food systems promoted	% of eligible premises inspected	NA	10%	15%	20%	25%	30%	Health
	<b>Output 3.1.3.4:</b> Physical health activities and positive behavior change promoted across all categories of the population	Designated spaces for Community physical exercise and sports (Stadia/community centres)		0	0	0	1	1	Health
<b>Intervention 3.1.4:</b> Improve maternal, neonatal, child and	<b>3.1.4.1:</b> Maternal and child health services at all levels of care increased	% of HC IVs that are fully functional (Offering blood Transfusion and Cesarian Section)	100%	100%	100%	100%	100%	100%	Health

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)
adolescent health services at all levels of care	<b>Output 3.1.4.1:</b> Appropriate neonatal care services at all levels enhanced	% of perinatal deaths reviewed	85%	100%	100%	100%	100%	100%	DHIS2
<b>Intervention 3.2.1:</b> Improve curative, palliative, rehabilitative and geriatric care services	<b>Output 3.2.1.1:</b> Quality curative, palliative, rehabilitative and geriatric care services provided	Per Capita OPD attendance	0.98	0.97	0.96	0.95	0.94	0.93	DHIS2
		HCIV admission rate (per 1,000 population)	77.6	75	73	72	69	67	DHIS2
		Bed Occupancy Rate (%)	62%	65%	69%	73%	77%	81%	DHIS2
		Malaria Case Fatality Rate (per 10,000)	13.8	11.7	9.9	8.4	7.1	6.0	DHIS2
	<b>Output 3.2.1.2:</b> Medical Laboratory and diagnostic imaging services strengthened	Average equipment downtime (days) for Radiology equipment	10	10	10	10	10	10	Health
		Average equipment downtime (days) for laboratory equipment	5	5	5	5	5	5	Health
		% of HCIV laboratories that have been ISO accredited	0%	0%	100%	100%	100%	100%	Health
	<b>Output 3.2.1.3:</b> Birth and death registration scale up	% of health facility births notified in DHIS2 and registered by NIRA	0%	20%	30%	40%	50%	60%	Health
		% of health facility deaths	15%	25%	35%	45%	50%	50%	Health

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)
		notified in DHIS2 and registered by NIRA							
		% of community deaths notified in the population data bank	0%	10%	20%	30%	40%	50%	Health
		% of community births notified in the population data bank	0%	10%	20%	30%	40%	50%	Health
	<b>Intermediate Outcome 3.2:</b> Improved adequacy of Human Resources for health, health infrastructure, medical equipment, vaccines, medicines, supplies and health technologies	Health worker population ratio (Number of doctors, nurses and midwives per 10,000 population)	28	29	30	32	33	35	Health
		Number of physicians (doctors) per 10,000 population	2.0	2.1	2.2	2.3	2.4	2.5	Health
<b>Intervention 3.2.1:</b> Improve the functionality of the health system to deliver quality and affordable	<b>Output 3.1.2.1:</b> Adequate and well-trained human resources for health at all levels in place	% of approved posts filled (Public)	25%	30%	40%	50%	60%	70%	Health
	<b>Output 3.1.2.2:</b> Health	Number of health facilities rehabilitated /	2	7	7	7	7	7	Health

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)
preventive, promotive, curative and palliative healthcare services.	Infrastructure improved	expanded to increase scope of services (HC IVs & HCIIIs)							
		% of Health Facilities whose medical equipment were serviced in the previous qtr	50%	100%	100%	100%	100%	100%	Health
	<b>Intermediate Outcome 3.4:</b> Increased access to safe water supply	% of the rural population with access to safe water	75%	76%	77%	77%	78%	78%	Water
		% of the urban population with access to safe water	73%	75%	77%	79%	82%	85%	National Water & Sewerage Corporation.
		% of villages with access to at least one safe water source	90%	91%	92%	93%	94%	95%	Water
		% of population with access to safely managed water	75%	76%	77%	77%	78%	78%	Water
<b>Intervention 3.4.1:</b> Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasing coverage in lagging	<b>Output 3.4.1.1:</b> Climate resilient water supply facilities/ sanitation infrastructure constructed	No. of climate resilient piped water supply systems constructed in rural areas	13	0	2	1	2	0	Water
		No. of climate resilient point water facilities constructed in rural areas	800	22	22	22	22	22	Water
		No. of villages with at least one safe water	278	2	2	2	2	2	Water

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)
communities		source							
		No. of public institutions with water supply facilities	95	1	0	1	1	0	Water
	<b>Intermediate Outcome 3.5:</b> Increased functionality of existing water supply facilities	% of rural water supply facilities that are functional at the time of spot check	87%	87%	88%	88%	89%	90%	Water
<b>Intervention 3.5.1:</b> Rehabilitation and expansion of existing WASH infrastructure.	<b>Output 3.5.1.1:</b> Existing water supply facilities rehabilitated	No. of piped water supply systems in rural areas rehabilitated.	0	1	1	0	1	0	Water
		No. of point water facilities in rural areas rehabilitated.	30	5	5	15	15	5	Water
	<b>Output 3.5.1.2:</b> Existing water supply upgraded and expanded	No. of existing point water sources in rural areas upgraded and expanded	7	0	0	1	1	0	Water
<b>Intervention 3.5.2:</b> Increase access to improved sanitation services in rural and urban areas	<b>Output 3.5.2.1:</b> Public sanitation facilities constructed	No. of new public sanitation facilities constructed in rural areas	3	0	0	0	0	1	Health
		No. of public and communal toilets constructed in Large Towns	1	1	1	1	1	1	Health
	<b>Output 3.5.2.2:</b> Sanitation awareness	No. of annual sanitation awareness campaigns	1	1	1	1	1	1	Health

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)
	creation campaigns conducted	conducted							
		No. of sanitation awareness creation conducted in urban areas		1	1	1	1	1	
	<b>Output 3.5.2.3:</b> Sanitation facilities constructed in public institutions.	No. of Health facilities with inclusive sanitation facilities		17	17	17	17	17	
		No. of Health facilities (HC IV and above) with functional incinerators		17	17	17	17	17	
	<b>Intermediate Outcome 3.6:</b> Increased access to handwashing facilities	% of the district population with access to handwashing facilities in rural areas (handwashing with soap)	43	45 %	46%	47%	48%	50%	Health
		% of the population with access to handwashing facilities in urban areas (handwashing with soap)	44	56	57	58	59	60	Health
<b>Intervention 3.6.1:</b> Increase access to hygiene facilities	<b>Output 3.6.1.1:</b> Awareness creation campaigns on handwashing	No. of awareness campaigns on hand washing carried out in rural areas	20	4	4	4	4	4	Health

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)
	conducted.	No. of awareness campaigns on hand washing carried out in urban areas		80	80	80	80	80	
<b>Objective 3: Reduce vulnerability, gender inequality and inequity along the lifecycle</b>									
	<b>Outcome 4:</b> Reduced vulnerabilities, inequity and gender inequality	Percentage of the vulnerable and marginalized persons empowered	15%	25%	35%	45%	55%	65%	CBSD, MGLSD, NGOs, CBOs, FBOs.
	<b>Intermediate Outcome 4.1:</b> 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) on the District Council	50%	57%	57%	57%	57%	57%	CBSD, Electoral Commission, CSOs.
		Proportion of eligible population with access to social care services	67	69%	73%	75%	77%	79%	Community Development, Education, Health, NGOs.
		Percentage of the eligible vulnerable persons with access to Direct income support (SAGE, PDM,	30%	36%	42%	47%	51%	56%	Community Development, NGOs, MGLSD.

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)
		Give Directly, (WFP)							
		Youth Labour force participation rate through skilling, internship, volunteership, apprenticeship, innovation.	44%	47%	53%	59%	66%	72%	Community Development, MoE, MGLSD, NGOs.
		Percentage of children involved in child Labour.	15%	12%	9%	7%	6%	5%	Community Development, NGOs, Police, Judiciary, MGLSD, MoES.
<b>Intervention 4.1.1:</b> Expand the scope and coverage of Social Security along the life cycle.	<b>Output 4.1.1.1:</b> Direct Income Support Programmes implemented	Number of Individual benefiting from SAGE and other social security programmes.	3500	4200	4900	5200	6000	7100	Community Development, NGOs, MGLSD, MoLG.
<b>Intervention 4.1.2:</b> Promote gender equality and equity responsive planning, budgeting and	<b>Output 4.1.2.1:</b> Gender and equity compliance assessments conducted	Level of compliance with gender and equity responsive planning and budgeting.	67%	70%	75%	77%	80%	85%	Community Development, NPA, EOC, CSOs.
		Percentage of private entities implementing	15%	20%	25%	30%	40%	50%	Community Develop

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)
implementation		gender and equity guidelines							ment, NGOs, MGLSD, EOC.
	<b>Output 4.1.2.2:</b> Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened	Percentage of vulnerable groups participating in public procurement (Reservation Scheme) engaged and with signed contracts in public procurement disaggregated by Women, Youth and Persons with Disabilities	3%	4%	5%	7%	9%	10%	Community Development, PDU
	<b>Output 4.1.2.3:</b> All key forms of inequalities reduced	Number of GBV cases reported	810	560	510	420	300	200	CBSD, NGO, MGLSD, Police.
		Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality and disability	21%	15%	13%	10%	9%	5%	CBS, Educ, Health, Police and Devt Partners.
	<b>Intermediate Outcome 5.1:</b> Enhanced Talent Development	Number of public-school sports competitions organized	3	3	3	3	3	3	<b>Educ</b> <b>ation</b>

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)
	and Professionalization in Sports								
<b>Intervention 5.1.1:</b> Develop and implement a framework for institutionalizing talent identification, development, and professionalization	<b>Output 5.1.1.1:</b> Framework for institutionalizing talent identification, development, and professionalization developed and implemented	Number of schools with creative arts and physical education (CAPE) implementation plans	84	84	84	84	84	84	Education
		Number of Sports Officers trained to organize, manage and administer Sports activities	1	1	1	1	1	1	Education
		Number of government-aided Primary schools established and equipped as centres of sports excellence	0	0	0	0	1	1	Education
		A framework for institutionalizing talent identification, development, and professionalization developed	0	0	0	0	0	0	Education
		Number of teachers trained in talent identification	76	76	76	76	76	76	Education
<b>Intervention 5.1.2:</b>	<b>Output 5.1.2.1:</b>	Number of Physical	0	0	0	0	0	0	Education

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)
Implement accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials	Accredited sports and physical education curricular for sports coaches, administrators, and technical officials	Education Teachers retooled							
		Number of schools supported with sports equipment to support implementation of physical education	0	76	76	76	76	76	Education
<b>Intervention 7.1:</b> Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.	<b>Output 7.1.1:</b> Practitioners and entrepreneurs' capacity under CCIs enhanced	Number of Arts and culture facilities established.	0	0	1	1	1	1	CBSD, TILED, Partners, MGLSD.
	<b>Output 7.1.2:</b> Cultural heritage preserved and promoted	Number of traditional institutions supported to promote indigenous knowledge and skills	0	1	1	2	3	4	CBSD, MGLSD
		No. of cultural preservation training conducted.	2	2	2	2	2	2	CBSD, MGLSD
<b>Objective 5: To mobilize communities for increased participation in national development</b>									
	<b>Outcome 6:</b> Empowered and engaged Ugandan communities	Proportion of the population benefiting from development initiatives in	45	51	57	61	65	70	CBSD, Health, Education, TILED,

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)
	that actively address their social issues, promote equitable practices, and embrace positive behavioral changes for improved well-being and resilience	Education, Production, TILED, Livelihood, Health							Production, NGOs.
	<b>Intermediate Outcome 6.1:</b> Increased participation of the population in development initiatives	Proportion of household participating in saving schemes	70%	72%	73%	74%	75%	76%	CBSD, NGOs.
<b>Intervention 6.1.1:</b> Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives	<b>Output 6.1.1.1:</b> Increased awareness and capacity of community members to participate in and influence national development processes	Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC	3000	4100	5300	5600	5800	6000	CBSD, RDC.
		Number of villages and clusters sensitized on the negative social and cultural practices (Teenage pregnancies, child Labour,	30	30	50	50	50	50	50

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)
		child marriage, children on the move, FGM, VAC, SGBV, etc)							
		Number of youths, women, PWDs and older persons sensitized on group registration and formalization	230	345	400	600	700	800	CBSD
<b>Intervention 6.1.2:</b> Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens	<b>Output 6.1.2.1:</b> Robust non formal Adult Learning and community Education System implemented	Number of persons participating in adult learning and community education programmes	130	150	170	350	410	510	Community Development, MGLSD.
	<b>Outcome 7:</b> Improved productive employment and decent work for all	Proportion of labour force in the informal sector	0.56	0.56	0.53	0.53	0.53	0.52	
	<b>Intermediate Outcome 7.1:</b>	Number of workplaces	15	20	30	30	30	30	CBSD, Educ &

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)
	Employment opportunities, safety and Compliance to labour standards increased	reporting Occupational injuries and diseases							Health
		Number of inspected work places compliant with Labour standards	15	20	30	30	30	30	CBSD, Educ & Health
<b>Intervention 7.1.1:</b> Strengthen compliance with labour standards and rights.	Compliance with labour laws, Policies, Guidelines and standards.	Number of Labour, employment and OSH policies, Laws, regulations, guidelines and standards enforced.	6	8	8	8	8	8	CBSD, MGLSD, Police
		Number of institutions sensitized on labour Policies, laws, regulations and guidelines.	20	20	20	20	20	20	CBSD, NGOs, MGLSD.
<b>Intervention 7.1.2:</b> Improving Occupational Safety and Health (OSH) management.	<b>Output 7.1.2.1:</b> Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented.	Number of workplaces with OSH systems in place	3	5	10	14	20	30	CBSD, MGLSD
		Number of workplaces reporting OSH injuries and diseases to Labour Office.	5	6	12	18	22	30	CBSD, MGLSD
<b>Intervention 7.1.3:</b> Establish a functional labour market	<b>Output 7.1.3.1:</b> Programmes to support entrepreneurship for job	Number of Micro, Small, and Medium Enterprises (MSMEs) supported with	-	-	18	8	-	-	

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)
	creation developed and implemented	access to finance, capacity building, and market access interventions.							
		Number of common user facilities established, upgraded, and equipped to support employment transition	-	4	4	-	-	-	
	<b>Output 7.1.3.2:</b> Labour market inclusion of vulnerable/special groups.	Number of vulnerable/special groups in employment.		34	66	70	80	90	CBS, Production and Trade
<b>Project 1:</b> School Infrastructure Improvement	New school structures constructed	No. of new classroom blocks constructed,							Department of Education, Procurement Unit, Technical Services Department, Development Partners, Foundation Bodies
		No. of new latrines stances constructed							
	Renovation of existing dilapidated school structures	No. and type of dilapidated school structures renovated							
<b>Project 2:</b> Strengtheni	District health system								Health Departm

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)
ng and improving District health systems	strengthened								ent
<b>Project 3:</b> Improving water supply, sanitation and hygiene	District provided with safe water and sanitation and hygiene improved district wide.								District data base.

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

#### 3.4.6 Private sector Development Programme

Private sector development in Kiryandongo District faces structural and infrastructural challenges that constrain enterprise growth despite its strategic location along the Kampala–Gulu highway. The local economy is dominated by micro, small, and medium enterprises (MSMEs) concentrated in trading centres such as Kigumba, Bweyale, Kiryandongo Town Council, and Karuma corridor settlements. However, poor feeder roads, unreliable electricity in some rural areas, and limited market infrastructure continue to raise business costs and limit enterprise expansion, particularly for agro-processing and trade-related businesses.

Limited access to affordable finance, high lending rates, and low financial literacy constrain business formalisation and investment, especially among youth and women entrepreneurs. Many enterprises operate informally, restricting their access to formal markets, business development services, and government support programmes. Weak cooperatives, low levels of value addition, and fragmented agricultural supply chains further reduce competitiveness of local products.

Skills gaps in technical, vocational, and digital competencies remain a major constraint, particularly for agro-processing, transport services, and small-scale manufacturing. While the district benefits from transit trade and proximity to northern tourism and agricultural markets, many enterprises struggle to meet quality standards and certification requirements. Land tenure complexities, limited industrial infrastructure, and weak enforcement of physical planning also continue to discourage long-term private investment in Kiryandongo District.

Table 8: Private sector Development Programme Objectives, interventions, results and indicators

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)
<b>Objective 1: Sustainably lower the cost of financing</b>									
<b>Intervention:</b> 1.1.1. Increase access to short term finance	<b>Output:</b> 1.1.1.1: Emyooga SACCOs and other client institutions offered credit and grant financing	Number of Emyooga SACCOs offered grant financing	35	35	35	35	35	35	Trade And Industry
<b>Intervention:</b> 1.1.2: Strengthen the financial inclusion pillar	<b>Output:</b> 1.1.2.1: Every Parish fully capitalized and effectively	All Parishes fully capitalized with the Parish	43	43	43	43	43	43	Trade And Industry

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)
of PDM	utilize the UGX. 100 million every year	Revolving Fund							
		No. of Households accessing the PDM revolving funds	4300	4300	4300	4300	4300	4300	Trade And Industry
		No. of Enterprises resulting from PDM investments	06	09	09	09	09	09	Trade And Industry
<b>Objective 2: Increase market access, presence and competitiveness of Ugandan goods and services</b>									
<b>Intervention 2.1.1:</b> Promote certification for MSMEs products for market access	<b>Output: 2.1.1.1:</b> Cottages and artisan industry supported	Number of jobs created in cottages and artisanal workspaces	13400	13400	13500	13600	13700	13800	Trade And Industry
		Number of products from cottages and artisans certified	07	07	07	07	08	08	Trade And Industry
<b>Intervention 2.1.2.</b> Establishment of logistical centers and services such as storage and distribution to facilitate trade	<b>Output 2.1.2.1:</b> Market workspaces established in strategic locations	Number of occupants of market workspaces created	1568	1,618	1,668	1,718	1,768	1,818	Trade And Industry
		Number of New markets constructed	01	01	01	01	01	01	Trade And Industry
		Number of abattoirs constructed	0	0	01	02	01	1	Trade And Industry

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)
		Number of jobs created in the new workspaces	1568	3,296	3,336	3,436	3,536	3,636	Trade And Industry
	<b>Outcome 2.2.</b> Increased local firms' participation in public investment programmes	Proportion of government contracts awarded to Local providers by value	100%	100%	100%	100%	100%	100%	Trade And Industry
	<b>Intermediate Outcome 2.2.1:</b> Increased Compliance to local content provisions	Proportion of entities rated compliant to local content	100%	100%	100%	100%	100%	100%	Trade And Industry
<b>Interventions 2.2.1:</b> Implement the local content policy provisions in Public Procurements	<b>Output 2.2.1.1:</b> Capacity of local service providers strengthened	No of local service providers acquiring public contracts	20	30	40	40	40	40	Trade And Industry
<b>Projects</b>									

**Strategic Objective 3:** Build and maintain strategic sustainable infrastructure in transport, housing, energy, water, industry, and ICT

### 3.4.7 Sustainable Urbanization and Housing Programme

Sustainable urbanisation and housing in Kiryandongo District is shaped by gradual but steady growth of urban centres such as Kigumba, Bweyale, Kiryandongo Town Council, and Karuma trading corridor settlements. Population growth-driven by natural increase, migration, and refugee settlements-has increased pressure on land, housing, and basic urban infrastructure. Many emerging town councils face gaps in planned housing, safe water supply, sanitation systems, drainage, and organised solid waste management, contributing to environmental and public health risks. Informal and semi-planned settlements are expanding, often characterised by limited access roads, poor drainage, and inadequate public amenities.

Urban social services are increasingly strained, with schools and health facilities experiencing rising demand and infrastructure gaps. Housing affordability remains a challenge for low-income households, contributing to unplanned settlement patterns and spatial inequalities. Weak enforcement of physical planning regulations and limited urban infrastructure financing continue to constrain orderly urban development.

These pressures are compounded by informal land subdivision, limited implementation of physical development plans, and inadequate institutional capacity for urban management. Without strengthened urban planning, infrastructure investment, and coordinated land use management, Kiryandongo District risks growing informal settlements and widening service delivery gaps as urban centres continue to expand.

*Table 9: Sustainable Urbanization and Housing Programme objectives, interventions, results and indicators*

Objective s/ Interventi ons	Outcome/ Output	Indicators	Baseline FY2024/ 25	FY2025/ 26	FY2026/ 27	FY2027/ 28	FY2028/ 29	FY2029/ 30	Data Source / (Dept)
<b>Objective 1: Develop and maintain urban infrastructure in line with physical development plans</b>									
	<b>Intermedi ate Outcome 1.1:</b> Improved urban Infrastructu re	Proportion of urban roads paved (Km)	1%	1%	2%	3%	4%	5%	
<b>Interventi on 1.1.1:</b> Develop urban PDPs to operationa lize the National Physical Developm ent Plan	<b>Output 1.1.1.1:</b> Detailed developme nt plans developed and implemente d	Number of Town Councils with approved Physical Development Plans (cumulative)	-	-	1	2	3	4	Natural Resour ce
	<b>Output: 1.1.1.2:</b> Complianc e to Land Use Regulatory framework	Number of town councils complying to land use regulatory framework		1	2	3	4	5	Natural Resour ce

Objective s/ Interventi ons	Outcome/ Output	Indicators	Baseline FY2024/ 25	FY2025/ 26	FY2026/ 27	FY2027/ 28	FY2028/ 29	FY2029/ 30	Data Source / (Dept)
<b>Interventi on 1.1.2:</b> Invest in strategic Urban areas	<b>Output: 1.1.2.1:</b> Urban infrastructu re maintained i.e. roads, markets etc.	Kilometers of urban roads maintained (cumulative)	1	3	6	9	12	15	Works & Techni cal service s
		Kilometers of Urban drainage channels maintained		50	100	150	200	250	Works & Techni cal service s
		Number of Markets constructed/re furbished in urban areas		0	0	1	1	0	Works & Techni cal service s
<b>Objective 2: Promote decent housing for different income segments</b>									
<b>Projects</b>									
<b>Project 1:</b> Developm ent of a detailed District Physical Developm ent Plan	Improved urban planning and land use	Approved detailed District Physical Development Plan							
<b>Project 2:</b> Tree planting along Governme nt infrastruct ures.	Environme nt conserved								

### 3.4.8 Integrated Transport Infrastructure and Services Programme

The transport system in Kiryandongo District plays a critical role in trade, agriculture, and regional connectivity but continues to face infrastructure and service limitations. Road transport is the dominant mode, anchored by the Kampala-Gulu highway and Karuma Bridge, which position the district as a key transit corridor to Northern Uganda and neighbouring countries.

However, a large proportion of feeder and community access roads-especially in sub-counties such as Mutunda, Kiryandongo, and areas around Bweyale and Kigumba-remain unpaved and become difficult to use during rainy seasons due to poor drainage and limited maintenance.

While the district benefits from strong national highway connectivity, last-mile linkages to markets, production zones, schools, and health facilities remain weak. Limited road maintenance equipment and constrained funding for routine and periodic maintenance affect road quality and reliability. In rapidly growing trading centres such as Bweyale, Kigumba, and Karuma, unplanned roadside development and encroachment on road reserves are emerging challenges that complicate road upgrading and traffic management.

Transport services remain largely informal, with limited structured public transport systems and inadequate non-motorised transport infrastructure such as walkways and bicycle lanes. Road safety concerns persist due to poor signage, limited street lighting in urban centres, and pedestrian-vehicle conflicts along busy highway sections. These challenges are compounded by financing gaps and institutional capacity constraints, underscoring the need for improved rural connectivity, road maintenance, and integrated transport planning to support economic growth and service delivery in Kiryandongo District.

*Table 10: Integrated Transport Infrastructure and Services Programme Objectives, interventions, results and indicators*

Objective s/ Interventi ons	Outcome/ Output	Indicators	Baseline FY2024/ 30	FY2029/ 30	FY2029/ 30	FY2029/ 30	FY2029/ 30	FY2029/ 30	Data Source/Ac tor (Dept)
<b>Objective 1: To develop an inter-modal and seamless transport infrastructure and services</b>									
	<b>Intermediat e Outcome 1.1:</b>	Average Travel time min/km (District Roads)	2.4	2. 4	2.4	2.2	2.2	2.2	MoWT
<b>Interventi on 1.1.1:</b> Construct and upgrade strategic transport infrastructur e	<b>Output: 1.1.1.1:</b> Strategic Road transport infrastructur e constructed and upgraded	Number of Concrete Bridges constructed on the DUCAR network Bridges on DUCAR network	-	0	0	1	1	0	Works & Technical Services
		Km of swamp crossings constructed on the DUCAR network (cumulative)	-	0	1	2	3	4	Works & Technical Services
<b>Objective 2: To strengthen transport asset management</b>									

Objective s/ Interventions	Outcome/ Output	Indicators	Baseline FY2024/30	FY2029/30	FY2029/30	FY2029/30	FY2029/30	FY2029/30	Data Source/Actor (Dept)
	<b>Intermediate outcome 2.1:</b> Improved condition of transport infrastructure	% of DUCAR in fair to good condition	69	71.8	74.6	77.4	80.2	83	
<b>Intervention 2.1.1:</b> Rehabilitate and maintain transport infrastructure	<b>Output: 2.1.1.1:</b> Road Transport infrastructure Maintained	Km of district roads Maintained routine manual unpaved	-	150	150	150	150	150	Works & Technical Services
		Km of district roads Maintained routine mechanized unpaved	-	60	60	60	60	60	Works & Technical Services
		Km of district roads Maintained periodic unpaved	-	1200	1200	1300	1800	2400	Works & Technical Services
		Km of Bridges Maintained on District Roads	-	1	1	2	2	2	Works & Technical Services
		Number of Culverts maintained on District Roads	-	30	30	30	30	30	Works & Technical Services
	<b>Output 2.1.2.1:</b> Road Transport infrastructure Rehabilitated	Km of District gravel roads rehabilitated (LGs))		50	60	60	60	60	Works & Technical Services
		Km of low volume sealed roads rehabilitated		1	1	2	2	3	Works & Technical Services
		Km of medium volume sealed roads rehabilitated		1	1	2	2	3	Works & Technical Services

Objective s/ Interventions	Outcome/ Output	Indicators	Baseline FY2024/ 30	FY2029/ 30	FY2029/ 30	FY2029/ 30	FY2029/ 30	FY2029/ 30	Data Source/Ac tor (Dept)
<b>Objective 3: To reduce the cost of transport infrastructure development and maintenance</b>									
	<b>Intermediate Outcome 3.1:</b> Reduced cost of transport infrastructure development and maintenance	Average Unit cost of construction of transport infrastructure Ugx Bn/Km (Unpaved District roads)	0.150	0.150	0.130	0.120	0.110	0.100	Works & Technical Services
		Average Unit cost of construction of transport infrastructure Ugx Bn/Km (Community access roads)	0.130	0.120	0.100	0.100	0.090	0.090	Works & Technical Services
<b>Intervention 3.1.1:</b> Adopt and Implement cost-efficient technologies for provision of transport infrastructure and services	<b>Output 3.1.1.1:</b> Roads Cost Estimation and Monitoring System (CEMS) established	Number of technical audits on road projects	-	1	1	1	1	1	Works & Technical Services
<b>Projects</b>									
<b>Project 1:</b> Routine mechanized and manual maintenance of District Urban and	Increased average infrastructure life span	Average Service life of transport infrastructure (first class Murrum roads yrs)	2	2	2	2	2	2	Works & Technical Services

Objective s/ Interventi ons	Outcome/ Output	Indicators	Baseline FY2024/ 30	FY2029/ 30	FY2029/ 30	FY2029/ 30	FY2029/ 30	FY2029/ 30	Data Source/Ac tor (Dept)
Communit y Access roads.									
<b>Project 2:</b> Upgrading of 15 km of Urban Roads to Low-Cost Sealing		Kilometres of urban roads maintained (cumulative)	1	3	6	9	12	15	Works & Technical services

### 3.4.9 Public Sector Transformation Programme

The Public Sector Transformation Programme in Kiryandongo District aims to strengthen institutional efficiency, accountability, and citizen-centred service delivery in a predominantly rural and rapidly growing district. The programme focuses on improving public administration, strengthening human resource capacity, enhancing digitalization of government services, and modernizing planning, revenue mobilisation, and service delivery systems. However, implementation is constrained by staffing gaps in critical technical departments, limited capacity in emerging town councils such as Bweyale and Kigumba, and inadequate funding for institutional development.

Weak data systems, limited automation of business processes, and slow adoption of digital tools continue to affect planning, monitoring, and service responsiveness. Institutional coordination gaps, low local revenue bases, and capacity pressures linked to population growth and refugee settlements further strain service delivery. Strengthening public sector performance will require investments in human resource capacity, expanded e-governance, improved data systems, and stronger accountability mechanisms to enhance efficiency and responsiveness in Kiryandongo District.

*Table 11: Public Sector Transformation Programme Objectives, interventions, results and indicators*

Objectives/ Interventions	Outcome/Out put	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept )
<b>Objective 1: Strengthen accountability for results</b>									
	<b>Intermediate Outcome 1.1:</b> Improved performance and accountability at institutional	% of individuals achieving at least 80% of their performanc e targets	50%	65 %	70 %	85 %	90 %	95 %	Perfor manc e apprai sal

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)
	and individual level								
<b>Intervention 1.1.1:</b> Strengthen public sector performance management initiatives	<b>Output 1.1.1.1:</b> Attendance to duty monitored	Absenteeism rate in the Public Service	<b>30%</b>	30%	25%	15%	10%	5%	Attendance to due register
	<b>Output 4.1.3.1:</b> Employee Productivity in Local Governments improved	Percentage of approved LG staff positions filled.	<b>52%</b>	60%	70%	80%	90%	95%	Staff list
		Percentage of LG staff meeting performance rating of at least 70 percent.	<b>70%</b>	75%	80%	85%	90%	95%	Administration
<b>Objective 2: Strengthen human resource management for improved service delivery</b>									
	<b>Outcome 2:</b> Improved performance of civil servants in performance of their duties	Perception of Public to on performance of Civil Servants	<b>50%</b>	50%	55%	60%	65%	70%	Administration
	<b>Intermediate Outcome 2.1:</b> Improved staffing in MDAs and LGs	Staffing levels in MDAs and LGs	<b>52%</b>	60%	70%	80%	90%	95%	Administration
<b>Intervention 2.1.1:</b> Strengthen recruitment in MDAs and LGs	<b>Output 2.1.1.1:</b> Approved Recruitment Plans of MDAs and LGs	Number of vacancies declared within the financial year filled	<b>15</b>	20	50	70	90	150	Administration

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)
	implemented as submitted								
<b>Intervention 2.1.2:</b> Strengthen human resource management in government	<b>Output 2.1.3.1:</b> HR Policies implemented	No. of HR policies implemented	1	1	1	1	1	1	Administration
	<b>Output 2.1.3.2:</b> Staff salaries and related costs paid	Percentage of staff whose salaries have been processed by 28th of every month	100	100	100	100	100	100	Administration
	<b>Output 2.1.3.3:</b> Capacity building training and/or mentorship of staff	Percentage of technical staff benefitting from capacity building trainings/mentorship that lasted at least one week	30	35	40	45	50	60	Administration
<b>Intervention 2.1.4:</b> Enhance Institutional Coordination and Administrative Efficiency	<b>Output 2.1.4.1:</b> Information and communication technology uptake enhanced	Percentage of staff supported in ICT	50%	100%	100%	100%	100%	100%	Administration
	<b>Output 2.1.4.2:</b> Internal audit undertaken	Number of Internal Audit reports	4	4	4	4	4	4	Internal Audit

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)
		prepared and submitted to Council							
	<b>Output 2.1.4.3:</b> Financial Management undertaken	No. of financial reports prepared and submitted to relevant authorities	2	2	2	2	2	2	Finance
	<b>Output 2.1.4.4:</b> Records Management coordinated	No. of mails received, processed and dispatched	200	250	300	350	400	400	Administration
	<b>Output 2.1.4.5:</b> Property Management Expenses and utilities paid	% of facilities and equipment maintained	60	75	80	85	90	95	Board Administration
	<b>Output 2.1.4.6:</b> Communication and Public Relations Coordinated	No. of media engagements conducted per vote	12	12	12	12	12	12	Administration
<b>Projects</b>									
<b>Project 1:</b> Training of District staff and LLG staff in Local Economic Development and Public Private Partnership including PPP	Public Private Partnership	Increasing figures of Own Resource revenues in the district		21LLG and 1 HLG	21 L L G and 1 H L G	21 L L G and 1 H L G	21 L L G and 1 H L G	21 L L G and 1 H L G	

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)
projects screening.									

### 3.4.10 Regional Development Programme

Kiryandongo District plays a strategic regional role as a transit and agricultural growth corridor along the Kampala–Gulu highway, linking Central and Northern Uganda and neighbouring countries. The presence of Karuma Bridge and proximity to major growth poles such as Murchison Falls National Park and the oil development region in Bunyoro position the district as an emerging logistics and agro-production hub. However, its regional development potential remains constrained by limited value addition, weak agro-logistics infrastructure, and inadequate storage and bulking systems that limit integration into regional markets.

Infrastructure gaps in feeder roads, energy reliability in some rural areas, and limited serviced industrial land continue to constrain private investment. Youth unemployment, skills mismatches, and low enterprise formalization also limit effective participation in regional value chains. In addition, coordination with neighbouring districts such as Oyam, Nwoya, Masindi, and Apac on cross-border trade, environmental management, and transport planning remains limited.

Table 12: *Regional Development Programme Objectives, interventions, results and indicators*

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)
<b>Objective 1: Enhance and Sustain Local Economic Development</b>									
	<b>Intermediate Outcome</b>	Percentage Change in PDM SACCO portfolio	100%	100%	100%	100%	100%	100%	TILED
	<b>1.1.1:</b> Increased productivity of the PDM SACCOs	Percentage of households in the money economy	61%	65%	70%	76%	81%	85%	TILED
<b>Intervention 1.1.1:</b> Strengthen implementation of PDM	<b>Output 1.1.1.1:</b> PDM implementation coordination strengthened	Percentage of PDM households accessing PRF	7.1%	7.1%	7.1%	7.1%	7.1%	7.1%	TILED

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)	
Pillars	<b>Output 1.1.1.2:</b> Governance and management structures for sustainability of PDM strengthened	Number of subsistence households accessing credit facilities (Thousands)	48650	50110	51613	53161	54756	56399	UBOS, TILED	
<b>Objective 2: Strengthen policy, legal, institutional coordination, and regulatory frameworks</b>										
<b>Intervention 2.1.1:</b> Strengthen the functionality of Local Government structures	<b>Output 2.1.1.1:</b> Capacity of Local Government Leaders built	Number of LG Elected Leaders inducted	31	31	33	33	33	33	Statutory Bodies	
		Number of LG technical leaders trained in performance management	13	13	13	13	13	13	Statutory Bodies	
		Proportion of resolutions by Committees and Statutory bodies against those submitted	50%	50%	55%	60%	65%	70%	Statutory Bodies	
	<b>Output 2.1.2.2:</b> Statutory Bodies (Land Boards, LGPAC) strengthened	Number of fully constituted Statutory Bodies	03	03	03	03	03	03	03	Statutory Bodies
		Number of District	20	20	20	20	20	20	20	Statutory

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)
		Service Commission meeting held							Bodies
		Number of Public Accounts Committee meetings held	08	08	08	08	08	08	Statutory Bodies
		Number of District land Board meeting held	04	04	04	04	04	04	Statutory Bodies
		Number of Contracts committee meeting held	16	16	16	16	16	16	Statutory Bodies

### 3.4.11 Legislation, Oversight, and Representation Programme

The Legislation, Oversight, and Representation function in Kiryandongo District is central to strengthening governance through law-making, accountability, and citizen representation across the district and emerging town councils such as Bweyale, Kigumba, Karuma and Kiryandongo Town Councils. The programme supports formulation of ordinances and bylaws, oversight of service delivery, and representation of community priorities in planning and budgeting processes. However, its effectiveness is constrained by limited technical capacity for legislative drafting, inadequate facilitation for council oversight and community engagement, and weak follow-up mechanisms on council resolutions.

Limited access to timely performance data, weak records management systems, and low civic participation-especially in rural and settlement communities-continue to undermine accountability. Strengthening legislative support systems, enhancing council-technical team coordination, expanding use of e-governance tools, and promoting citizen engagement will be critical for ensuring responsive, transparent, and evidence-based governance in Kiryandongo District.

Table 13: Legislation, Oversight, and Representation Programme Objectives, interventions, results and indicators

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)
<b>Objective 1: To increase effectiveness and efficiency in legislative processes</b>									
	<b>Intermediate Outcome 1.1:</b> Enhanced scrutiny and quality of Legislation	Percentage of lawful council resolutions implemented	90 %	100 %	100 %	100 %	100 %	100 %	Statutory Bodies
<b>Intervention 1.1.1:</b> Conduct legislative reviews and updates	<b>Output 1.1.1.1:</b> Local government councils functional	Number of Ordinances and by-laws passed		1	3	3	4	4	Statutory Bodies
		Number of Extra Ordinary Council sittings held	1	1	1	1	1	1	Statutory Bodies
		Number of standing committee meeting Held	18	18	18	18	18	18	Statutory Bodies
		Number of District Executive Committee meeting held	12	12	12	12	12	12	Statutory Bodies
		Number of Lower Local Council sitting held (follow up for all sub counties/T Cs)	78	78	78	78	78	78	Statutory Bodies

Objectives/ Interventions	Outcome/Output	Indicators	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source (Dept)
<b>Strategic Intervention 1.1.2:</b> Strengthen mechanisms for Parliamentary and local council oversight function	<b>Output 1.1.2.1:</b> Local council oversight function strengthened	Local government annual work plans and budget approved by the 31st May	02	02	02	02	02	02	Statutory Bodies

### 3.4.12 Development Plan Implementation Programme

Development plan implementation in Kiryandongo District is constrained by financial, institutional, and coordination challenges that affect timely delivery of planned interventions. Limited local revenue mobilisation and reliance on central government transfers constrain investments in infrastructure, social services, and institutional capacity. Staffing gaps and technical skills shortages in departments such as administration, LLGs, health, education, finance, engineering, physical planning, environment, and ICT continue to slow project execution, while weak inter-departmental coordination contributes to implementation delays. Planning and monitoring systems remain partly manual, with limited digital performance tracking and weak citizen feedback mechanisms, affecting accountability and adaptive management. Procurement delays, land tenure complexities, and enforcement challenges-particularly around wetland encroachment and unplanned settlement growth-further increase implementation costs. Strengthening local revenue mobilisation, institutional capacity, digital monitoring systems, and inter-agency coordination will be critical for improving development plan implementation in Kiryandongo District.

Table 14: *Development Plan Implementation Programme Objectives, interventions, results and indicators*

<del>OBJECTIVE S/ INTERVENTIONS</del>	<del>OUTCOME/ OUTPUT</del>	<del>INDICATORS</del>	<del>FY2024/25</del>	<del>FY2025/26</del>	<del>FY2026/27</del>	<del>FY2027/28</del>	<del>FY2028/29</del>	<del>FY2029/30</del>	<del>DATA SOURCE (DEPT)</del>
<b>Objective 1: Strengthen Capacity for Evidence Based Development Planning across Government</b>									
<b>Intervention 1.1.1:</b> Build capacity in development planning and project formulation at	<b>Output 1.1.1.1:</b> Gender and responsive plans	Level of compliance with gender and equity		55 %	60 %	65 %	70 %	77 %	Finance, Planning
		Number of LLGs with gender and	<b>13</b>	13	13	13	13	13	Finance, Planning

<del>OBJECTIVE S/ INTERVENTIONS</del>	<del>OUTCOME/ OUTPUT</del>	<del>INDICATORS</del>	<del>FY2024/25</del>	<del>FY2025/26</del>	<del>FY2026/27</del>	<del>FY2027/28</del>	<del>FY2028/29</del>	<del>FY2029/30</del>	<del>DATA SOURCE (DEPT)</del>
all levels of government		Equity budgets							
	<b>Output 1.1.1.2:</b> District Development plan	Approved DDP in place	01	01	01	01	01	01	Planning
	<b>Output 1.1.1.3:</b> Updated Administrative data and Statistics	Proportion of LLGs with updated DDP Administrative data	100	100	100	100	100	100	Planning
<b>Objective 2: Enhance Resource Mobilization to finance the National Development Plan</b>									
	<b>Intermediate Outcome 2.1:</b> Increased domestic revenue performance and budget self sufficiency	Local own Source Revenue growth (%)	3%	5%	5%	6%	6%	6%	Finance
<b>Intervention 2.1.1:</b> Strengthen Local Revenue Mobilization	<b>Output 2.1.1.1:</b> Local Government own source revenue growth	Proportion of Own Source Revenue (OSR) to Total Revenue	3.4 %	7.7 %	8 %	8.1 %	8.2 %	10 %	Finance
		Amount of Local Revenue collected(bn )	1.4	3.5	3.7	3.9	4.2	4.4	Finance
<b>Objective 3: Strengthen Budgeting and Accountability systems</b>									
	<b>Outcome 3:</b> Budget Credibility and Fiscal Discipline	Supplementary budget as a percentage of the Initial	14.5	15	16	16	16	16	Finance

<del>OBJECTIVE S/ INTERVENTIONS</del>	<del>OUTCOME/ OUTPUT</del>	<del>INDICATORS</del>	<del>5 FY2024/2</del>	<del>26 FY2025/</del>	<del>27 FY2026/</del>	<del>28 FY2027/</del>	<del>29 FY2028/</del>	<del>30 FY2029/</del>	<del>DATA SOURCE (DEPT)</del>
	Improved delivery of the Plan	budget							
	<b>Intermediate Outcome 3.1:</b> Increased alignment of budget to the DDP	Level of Compliance of the District Budget to DDP	90%	95%	100%	100%	100%	100%	Finance, Planning
<b>Intervention 3.1.1:</b> Strengthen alignment of District budgets to DDP priorities during budget preparation and execution	<b>Output 3.1.1.1:</b> Aligned budgets to the DDP priorities	Level of alignment of the district budget to the DDP priorities	95%	100%	100%	100%	100%	100%	Finance, Planning
<b>Intervention 3.1.2:</b> Strengthen budget execution across government	<b>Output 3.1.2.1:</b> Efficiency and compliance in Public Procurement	Proportion of contracts completed on time	98%	100%	100%	100%	100%	100%	Procurement
	<b>Output 3.1.2.2:</b> Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems	Percentage of funds absorbed against funds released	98%	100%	100%	100%	100%	100%	Finance
<b>Intervention 3.4.1:</b> Strengthen the oversight function in the District Council	<b>Output 3.4.1.1:</b> Audits undertaken	Percentage increase in Value for Money (Performance) audits, Specialized audits, IT	90%	100%	100%	100%	100%	100%	Internal Audit

<del>OBJECTIVE S/ INTERVENTIONS</del>	<del>OUTCOME/ OUTPUT</del>	<del>INDICATORS</del>	<del>FY2024/25</del>	<del>FY2025/26</del>	<del>FY2026/27</del>	<del>FY2027/28</del>	<del>FY2028/29</del>	<del>FY2029/30</del>	<del>DATA SOURCE (DEPT)</del>
		Audits and special audits							
		Proportion of LLGs complying to internal audit guidelines	90%	100%	100%	100%	100%	100%	Internal Audit
		Proportion of Audit recommendations Level of implemented (Internal)	90%	90%	95%	95%	100%	100%	Internal Audit
<b>Intervention 3.4.2:</b> Strengthen the M&E function	<b>Output 3.4.2.1:</b> Mid Term Review of the DDP and End term evaluations conducted	Mid Term Review reports of the DDP in Place	01	-	-	01	-	-	Planning
		End Term Review reports of DDPIV in Place	0	0	-	-	-	01	Planning
<b>Projects</b>									
<b>Project 1:</b> Strengthen capacity for effective and efficient planning, coordination, monitoring and reporting in the district.	Competencies in development planning enhanced	No. of technical staff trained	I HLG and 21 LLGs	I HL G and 21 LLGs	I HL G and 21 LLGs	I HL G and 21 LLGs	I HLG and 21 LLGs	I HLG and 21 LLGs	Finance and Planning
<b>Project 2:</b> Tax simplification and e-governance roll out	• Feasibility, readiness assessment and detailed		I HLG and 21 LLG	I HL G and 21	I HL G and 21	I HL G and 21	I HLG and 21 LLG	I HLG and 21 LLG	Finance and Planning

<del>OBJECTIVES/ INTERVENTIONS</del>	<del>OUTCOME/ OUTPUT</del>	<del>INDICATORS</del>	<del>5 FY2024/2</del>	<del>26 FY2025/</del>	<del>27 FY2026/</del>	<del>28 FY2027/</del>	<del>29 FY2028/</del>	<del>30 FY2029/</del>	<del>DATA SOURCE (DEPT)</del>
	design <ul style="list-style-type: none"> <li>• Change management and stakeholder consultations</li> <li>• Installation and operationalization of e-governance</li> </ul>		s	LLGs	LLGs	LLGs	s	s	

## CHAPTER FOUR: FINANCING FRAMEWORKS AND RESOURCE MOBILISATION STRATEGY

### *Financing Framework*

The financing of the Kiryandongo District Local Government Development Plan IV (DDP IV) is expected to be sourced from Central Government transfers, locally raised revenue, Development Partner support, and other off-budget contributions, including private sector participation through Public-Private Partnerships (PPPs) and climate financing mechanisms.

The financing framework reflects Kiryandongo District’s fiscal structure as a fast-growing rural-emerging economic corridor, characterised by a high dependence on Central Government transfers, modest but improving local revenue potential driven by agriculture and trade (especially around Bweyale growth centre), and emerging opportunities for development partner and private sector engagement in infrastructure, Agro-Industrialisation, refugee-hosting support systems, and climate resilience interventions.

Given the District’s strategic location along the Kampala–Gulu transport corridor, large-scale agricultural production (maize, dairy and oilseeds), expanding markets, and refugee-hosting responsibilities, the plan anticipates strong public investment complemented by off-budget financing, particularly in roads, markets, water systems, environmental restoration and productive value chains. Table 4.1 presents the projected financing framework for the DDP IV period (FY2025/26–FY2029/30), highlighting the relative contributions of each financing source and the district’s continued reliance on Central Government transfers alongside gradual diversification of financing streams.

*Table 15: Financing Framework (UGX in Millions)*

Sources of Financing	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Total Contributions	% Share	Off Budget Contribution
1) Central Government Contributions	72,679,710	78,191,220	144,172,688	156,507,365	169,789,995	521,908,000	83.7%	
2) Locally Raised Revenue (Member LGs)	6,078,902	6,540,605	12,063,985	13,096,100	14,207,788	43,514,380	7.0%	
3) Development Partners / Donors	3,559,069	3,829,364	7,060,277	7,664,856	8,315,908	25,486,994	4.1%	Off-budget
4) Other Sources of Financing	4,514,219	4,857,740	8,955,084	9,721,106	10,547,477	32,724,626	5.2%	Private Sector, CSOs, Academia
<b>TOTAL</b>	<b>86,831,900</b>	<b>93,418,929</b>	<b>172,251,034</b>	<b>186,989,427</b>	<b>202,861,168</b>	<b>621,634,000</b>	<b>100%</b>	

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

The successful implementation of the LGDP IV is projected to require a substantial investment over the five-year planning period. Tables 4.2 and 4.3 provide summary costs of the interventions and projects.

Table 16: Summary Costs of the Interventions (UGX Millions)

<b>Programme Objective and Interventions</b>	<b>Total Cost (UGX Mn)</b>	<b>FY2025/26</b>	<b>FY2026/27</b>	<b>FY2027/28</b>	<b>FY2028/29</b>	<b>FY2029/30</b>
<b>4.2.1 Agro-Industrialization Programme (UGX Mn)</b>						
<b>Programme Objective 1.1: Sustainably increase production and productivity in agriculture</b>						
Strategic Intervention 1.1.1: Expand agricultural land under production	311	62	75	62	62	50
1.1.2 Increase access and use of water for agricultural production	819	81	162	200	200	176
1.1.3 Increase access and use of agricultural mechanization	571	85	112	137	112	125
1.1.4 Strengthen systems for management of pests, vectors, and diseases	185	37	37	37	37	37
1.1.5 Promote sustainable land and environment management practices	225	45	45	45	45	45
1.1.6 Strengthen farmer organizations and cooperatives	189	47	47	37	29	29
1.1.7 Improve agricultural market infrastructure in rural and urban areas	999	100	200	250	250	199
1.1.8 Facilitate bottom-up formation of farmer groups and cooperatives	148	37	37	30	22	22
1.1.9 Improve land tenure systems and land security mechanisms	275	55	69	69	41	41
1.1.10 Increase access and use of digital technologies in agriculture	249	75	62	50	37	25

<b>Programme Objective and Interventions</b>	<b>Total Cost (UGX Mn)</b>	<b>FY2025/26</b>	<b>FY2026/27</b>	<b>FY2027/28</b>	<b>FY2028/29</b>	<b>FY2029/30</b>
1.1.11 Establish postharvest handling, storage and processing infrastructure	1499	150	300	375	375	299
1.1.12 Establish ecofriendly agro-industrial parks & regional farm service centers	2498	125	375	625	750	623
1.1.13 Strengthen enforcement & adherence to product quality requirements	225	45	45	45	45	45
1.1.14 Train farmers & manufacturers on SPS standards	148	37	37	30	22	22
1.1.15 Renovate, build & equip certification laboratories	748	112	187	187	150	112
1.1.16 Digitalize acquisition & distribution of agricultural market information	125	37	31	25	19	13
1.1.17 Improve agricultural market infrastructure (structured markets)	500	50	100	125	125	100
1.1.18 Revitalize the warehouse receipt system	314	47	62	79	79	47
1.1.19 Improve transport & logistics facilities	624	62	125	156	156	125
1.1.20 Increase marketing of agricultural products	189	47	47	37	29	29
1.1.21 Facilitate organic bottom-up formation of farmer groups	125	31	31	25	19	19
1.1.22 Strengthen commodity price stabilization mechanisms	438	44	87	110	110	87
1.1.23 Support women agriculture entrepreneurs	175	44	44	35	26	26
1.1.24 Establish and operationalize the Agro-	149	45	37	30	22	15

<b>Programme Objective and Interventions</b>	<b>Total Cost (UGX Mn)</b>	<b>FY2025/26</b>	<b>FY2026/27</b>	<b>FY2027/28</b>	<b>FY2028/29</b>	<b>FY2029/30</b>
industrialization MIS						
1.1.25 Strengthen public-private linkages in Agroindustry	100	25	25	20	15	15
<b>Programme Objective 1.2: Improve access and sustainability of agricultural inputs</b>						
1.2.1 Improve access to quality seeds and planting materials	761	150	187	150	137	137
1.2.2 Increase access to fertilizers, pesticides, and herbicides	875	175	225	175	150	150
1.2.3 Strengthen last-mile input distribution networks	686	137	172	137	122	118
1.2.4 Build capacity of agro-input dealers and extension services	560	112	137	112	100	99
1.2.5 Establish input subsidy & voucher schemes for smallholders	1274	190	225	317	296	246
<b>Programme Objective 1.3: Improve Postharvest Management, Storage, and Value Addition</b>						
1.3.1 Establish and operationalize post-harvest handling infrastructure	1249	250	275	250	237	237
1.3.2 Promote value addition & agro-processing technologies	937	187	225	187	169	169
1.3.3 Strengthen postharvest technology standards	500	50	50	100	156	144
<b>Programme Objective 1.4: Enhance Market Access,</b>						

<b>Programme Objective and Interventions</b>	<b>Total Cost (UGX Mn)</b>	<b>FY2025/26</b>	<b>FY2026/27</b>	<b>FY2027/28</b>	<b>FY2028/29</b>	<b>FY2029/30</b>
<b>Competitiveness, and Trade</b>						
1.4.1 Invest in agro-processing & value addition technologies	1124	225	225	250	212	212
1.4.2 Promote eco-friendly industrial parks & farm service centers	1249	250	275	250	250	224
1.4.3 Strengthen product quality & compliance	625	125	125	150	137	88
<b>Programme Objective 1.5: Strengthen Agro-Industrial Infrastructure, Standards, and Quality Assurance</b>						
1.5.1 Promote domestic & export market penetration	935	187	187	187	187	187
1.5.2 Strengthen warehouse receipt & logistics systems	1000	200	200	200	200	200
1.5.3 Digital & information services for markets	437	75	87	87	100	88
<b>Programme Objective 1.6: Enhance Institutional Coordination, Financing, and Capacity</b>						
1.6.1 Strengthen public-private partnerships	500	100	100	100	100	100
1.6.2 Strengthen regulatory & standards enforcement	561	125	112	112	112	100
1.6.3 Digitalize agro-industrialization planning & M&E	474	112	100	100	87	75
1.6.4 Strengthen capacity for institutional coordination	437	87	87	87	75	101
<b>SUB-TOTAL</b>	<b>26,012</b>	<b>4262</b>	<b>5373</b>	<b>5772</b>	<b>5604</b>	<b>5001</b>

<b>Programme Objective and Interventions</b>	<b>Total Cost (UGX Mn)</b>	<b>FY2025/26</b>	<b>FY2026/27</b>	<b>FY2027/28</b>	<b>FY2028/29</b>	<b>FY2029/30</b>
<b>4.2.2 Natural Resources, Environment, Climate Change, Land and Water (NRECLW) (UGX Mn)</b>						
<b>Programme Objective 6.1: Promote sustainable utilization of natural resources</b>						
Strategic Intervention 6.1.1: Resource use monitoring & enforcement strengthened	401	80	80	80	80	81
6.1.2 Community-led natural resource management initiatives	401	64	72	80	88	97
6.1.3 Environmental data collection, analysis & reporting improved	176	16	24	32	40	64
<b>Programme Objective 6.2: Enhance resilience to climate change and environmental risks</b>						
6.2.1 Climate change adaptation & mitigation strategies implemented	481	80	96	96	104	105
6.2.2 Flood and drought early warning systems established	401	80	96	96	88	41
6.2.3 Climate-resilient infrastructure promoted	321	40	48	48	88	97
<b>Programme Objective 6.3: Protect, restore and add value to forests and wetlands</b>						
6.3.1 Reduced area of degraded forests	481	80	80	80	80	161
6.3.2 Increased survival of planted trees	401	80	80	80	80	81
6.3.3 Reduced area of degraded	562	80	80	160	160	82

<b>Programme Objective and Interventions</b>	<b>Total Cost (UGX Mn)</b>	<b>FY2025/26</b>	<b>FY2026/27</b>	<b>FY2027/28</b>	<b>FY2028/29</b>	<b>FY2029/30</b>
wetlands						
6.3.4 Increase forest & wetland cover – reserves restored & protected	321	80	80	80	80	1
6.3.5 Develop gender-responsive wetland management plans	241	40	40	40	40	81
6.3.6 Natural resource valuation & accounting	160	32	32	32	32	32
6.3.7 Promote tree planting & plantations	401	80	80	80	80	81
6.3.8 Monitor survival & growth of planted trees	241	48	48	48	48	49
<b>Programme Objective 6.4: Ensure a clean, healthy and productive environment</b>	0					
6.4.1 Adoption of environmentally sustainable technologies & practices	321	80	80	80	40	41
6.4.2 Reduced environmental pollution & degradation	241	40	40	40	60	61
6.4.3 Improved aesthetics and public safety	321	80	80	80	40	41
6.4.4 Awareness on environmental legislation & sustainable resource use	241	40	40	40	60	61
6.4.5 Promote circular economy & green technologies	160	32	32	32	32	32
6.4.6 Strengthen regulation & enforcement	160	32	32	32	32	32
6.4.7 Improve public spaces & aesthetics	80	16	16	16	16	16
6.4.8 Sensitization on environmental legislation	80	16	16	16	16	16

<b>Programme Objective and Interventions</b>	<b>Total Cost (UGX Mn)</b>	<b>FY2025/26</b>	<b>FY2026/27</b>	<b>FY2027/28</b>	<b>FY2028/29</b>	<b>FY2029/30</b>
<b>Programme Objective 6.5: Strengthen policy, legal, regulatory, and coordination frameworks</b>						
6.5.1 Improved planning & implementation capacity	321	64	64	64	64	65
6.5.2 Cross-cutting issues integrated in programme	160	32	32	32	32	32
6.5.3 Strengthened climate change adaptation, mitigation & carbon markets	160	32	32	32	32	32
6.5.4 Strengthen planning, supervision, M&E & HR capacity	160	40	40	40	20	20
6.5.5 Integrate cross-cutting issues	64	16	16	16	8	8
6.5.6 Climate change adaptation & mitigation	64	16	16	16	4	12
<b>Programme Objective 6.6: Strengthen integrated land use management</b>						
6.6.1 Increased registration of land	641	120	160	160	120	81
6.6.2 Operational lower-level PDPs	315	64	58	80	56	57
6.6.3 Land Tenure Security Enhancement Programmes	321	56	80	80	52	53
6.6.4 Develop lower-level PDPs	200	40	16	0	52	92
<b>SUB-TOTAL</b>	<b>8,999</b>	<b>1696</b>	<b>1786</b>	<b>1888</b>	<b>1824</b>	<b>1805</b>
<b>4.2.3 Tourism Development (UGX Mn)</b>						
Strategic Intervention 3.1.1: Develop and upgrade existing	355	59	59	59	59	118

<b>Programme Objective and Interventions</b>	<b>Total Cost (UGX Mn)</b>	<b>FY2025/26</b>	<b>FY2026/27</b>	<b>FY2027/28</b>	<b>FY2028/29</b>	<b>FY2029/30</b>
tourism sites						
Strategic Intervention 3.1.2: Develop new tourism attractions and products	237	35	47	47	47	61
Strategic Intervention 3.1.3: Establish cultural and heritage facilities	178	35	35	35	35	38
Strategic Intervention 3.1.4: Construct public monuments and theatres	178	35	35	35	35	38
Strategic Intervention 3.1.5: Promote Wakiso DLG as a competitive tourism destination	178	35	35	35	35	38
Strategic Intervention 3.1.6: Support development of tourism facilities and services	237	47	47	47	47	49
Strategic Intervention 3.1.7: Enhance accessibility to tourism sites	237	47	47	47	47	49
Strategic Intervention 3.1.8: Strengthen tourism information services	118	24	24	24	24	22
Strategic Intervention 3.1.9: Develop competitive tour packages	59	12	12	12	12	11
Strategic Intervention 3.1.10: Promote community tourism enterprises	178	35	35	35	35	38
Strategic Intervention 3.2.1: Expand regional and community access roads	355	59	59	59	59	118
Strategic Intervention 3.2.2: Develop tourism-related utilities and services	237	47	47	47	47	49

<b>Programme Objective and Interventions</b>	<b>Total Cost (UGX Mn)</b>	<b>FY2025/26</b>	<b>FY2026/27</b>	<b>FY2027/28</b>	<b>FY2028/29</b>	<b>FY2029/30</b>
Strategic Intervention 3.2.3: Enhance night-time accommodation and services	237	47	47	47	47	49
Strategic Intervention 3.2.4: Promote public-private partnerships in tourism	118	24	24	24	24	22
Strategic Intervention 3.2.5: Support private sector development of hotels, restaurants, and conference facilities	118	24	24	24	24	22
Strategic Intervention 3.2.6: Facilitate investment incentives and tourism licensing	118	24	24	24	24	22
Strategic Intervention 3.2.7: Develop community tourism enterprises	178	35	35	35	35	38
Strategic Intervention 3.2.8: Skills development along tourism value chain	118	24	24	24	24	22
Strategic Intervention 3.2.9: Promote job creation in private tourism enterprises	118	24	24	24	24	22
Strategic Intervention 3.3.1: Develop cultural and heritage tourism	118	24	24	24	24	22
Strategic Intervention 3.3.2: Develop natural and eco-tourism products	237	47	47	47	47	49
Strategic Intervention 3.3.3: Develop agro-tourism and community-based tourism	237	47	47	47	47	49
Strategic Intervention 3.4.1: Establish training institutions and programs	118	24	24	24	24	22

<b>Programme Objective and Interventions</b>	<b>Total Cost (UGX Mn)</b>	<b>FY2025/26</b>	<b>FY2026/27</b>	<b>FY2027/28</b>	<b>FY2028/29</b>	<b>FY2029/30</b>
Strategic Intervention 3.4.2: Conduct professional and vocational training	118	24	35	35	35	<b>-11</b>
Strategic Intervention 3.4.3: Continuous capacity building and knowledge sharing	118	12	24	24	12	46
<b>4.2.3 Human Capital Development (UGX Mn)</b>						
7.1.2 Early Grade Reading & Math	103	17	17	26	26	17
7.1.3 Inclusive education for girls & PWDs	69	9	17	17	17	9
7.1.4 Teacher capacity & motivation	173	35	35	35	35	33
7.1.5 Improve learning outcomes	34	0	0	0	0	34
7.10.1 Youth livelihood programs	259	52	52	52	52	51
7.11.1 Family cohesion programs	138	26	26	34	26	26
7.12.1 GBV prevention & response	207	34	34	52	43	44
7.13.1 HIV/AIDS services	173	35	35	35	35	33
7.14.1 Civic awareness programs	173	35	35	35	35	33
7.15.1 Savings & investment programs	86	17	17	17	17	18
7.16.1 Adult literacy programs	86	17	17	17	17	18
7.17.1 Media outreach programs	52	9	9	9	9	16
7.2.1 Teacher training & CPD	121	26	26	26	26	17
7.2.2 Salary & capitation support	86	17	17	17	17	18
7.2.3 Continuous professional development	52	9	9	9	9	16

<b>Programme Objective and Interventions</b>	<b>Total Cost (UGX Mn)</b>	<b>FY2025/26</b>	<b>FY2026/27</b>	<b>FY2027/28</b>	<b>FY2028/29</b>	<b>FY2029/30</b>
7.20.1 Social protection for vulnerable groups	138	26	26	34	26	26
7.21.1 Women empowerment programs	173	35	35	35	35	33
7.22.1 Child protection programs	138	26	26	34	26	26
7.23.1 Social inclusion programs	103	17	17	17	17	35
7.24.1 Resilience & disaster preparedness programs	86	17	17	17	17	18
7.3.1 Maternal & adolescent health	207	34	34	52	43	44
7.3.2 Medical equipment	138	34	34	34	17	19
7.3.3 Health infrastructure upgrades	86	17	17	17	26	9
7.4.1 Community health structures	103	17	26	17	26	17
7.4.2 Communicable disease reduction	103	17	26	17	26	17
7.5.1 Health infrastructure & WASH	103	17	17	17	26	26
7.5.2 Clean energy installations	69	17	17	17	9	9
7.6.1 WASH in schools & health facilities	138	26	26	34	26	26
7.7.1 Health staff recruitment & training	207	43	43	52	43	26
7.7.2 Staff accommodation	138	26	26	17	26	43
7.8.1 Epidemic preparedness	173	35	35	35	35	33
7.8.2 HIV & immunization services	138	17	35	35	17	34
7.9.1 Transport & cold chain logistics	173	35	35	35	35	33

<b>Programme Objective and Interventions</b>	<b>Total Cost (UGX Mn)</b>	<b>FY2025/26</b>	<b>FY2026/27</b>	<b>FY2027/28</b>	<b>FY2028/29</b>	<b>FY2029/30</b>
Strategic Intervention 7.1.1: Strengthen school infrastructure & learning environment	276	43	52	60	60	61
<b>SUB-TOTAL</b>	<b>4,502</b>	<b>837</b>	<b>890</b>	<b>957</b>	<b>900</b>	<b>918</b>
<b>4.2.4 Private Sector Development (UGX Mn)</b>						
<b>Programme Objective 8.1: Sustainably lower the cost of financing</b>						
Strategic Intervention 8.1.1: Access to finance & BDS for MSMEs	263	45	49	53	56	60
8.1.2 Short-term finance window operational	68	12	13	14	14	15
8.1.3 MSMEs trained & mentored	60	10	11	12	13	14
8.1.4 MSMEs supported with gender/youth inclusion	60	8	10	12	14	16
<b>Programme Objective 8.2: Increase market access, presence, and competitiveness</b>						
8.2.1 Formalization & business registration	225	38	41	45	49	52
8.2.2 Private sector formalized	188	30	30	30	41	57
<b>Programme Objective 8.3: Support capacity development for private sector institutions and organizations</b>						
8.3.1 Product standardization & certification	150	23	26	30	34	37
8.3.2 Market information systems & digital solutions	150	23	26	30	34	37
8.3.3 Green & sustainable	113	15	19	23	26	30

<b>Programme Objective and Interventions</b>	<b>Total Cost (UGX Mn)</b>	<b>FY2025/26</b>	<b>FY2026/27</b>	<b>FY2027/28</b>	<b>FY2028/29</b>	<b>FY2029/30</b>
business adoption						
8.3.4 Innovation & incubation	113	15	19	23	26	30
8.3.5 Exports facilitated	75	15	15	15	15	15
<b>Programme Objective 8.4: Enhance institutional coordination for MDAs and stakeholders</b>						
8.4.1 Consultative engagements undertaken	90	15	17	18	20	20
8.4.2 Industrial parks operational	150	23	26	30	34	37
8.4.3 Private investments facilitated	98	15	17	20	22	24
<b>SUB-TOTAL</b>	<b>1,803</b>	<b>287</b>	<b>319</b>	<b>355</b>	<b>398</b>	<b>444</b>
<b>4.2.5 Integrated Transport Infrastructure and Services (UGX Mn)</b>						
<b>Programme Objective 9.1: Develop an inter-modal and seamless transport infrastructure and services</b>						
9.1.1 Roads rehabilitated and maintained	39,500	6,320	7,900	8,690	8,690	7,900
9.1.2 Street lighting enhanced	19,800	3,160	3,160	3,950	3,950	5,530
9.1.3 Culverts and drainage structures constructed/upgraded	11,900	2,370	2,760	3,160	3,160	450
<b>Programme Objective 9.2: Strengthen transport asset management</b>						
9.2.1 Maintenance backlog reduced	13,800	2,370	2,760	2,760	2,760	3,160
9.2.2 Green transport infrastructure installed	9,900	1,580	1,980	2,370	1,980	1,980

<b>Programme Objective and Interventions</b>	<b>Total Cost (UGX Mn)</b>	<b>FY2025/26</b>	<b>FY2026/27</b>	<b>FY2027/28</b>	<b>FY2028/29</b>	<b>FY2029/30</b>
<b>Programme Objective 9.3: Reduce the cost of transport infrastructure development and maintenance</b>						
9.3.1 Fatalities per 100,000 vehicles reduced	7,900	1,580	1,580	1,580	1,580	1,580
9.3.2 Crash hotspots mitigated	5,900	1,180	1,180	1,180	1,180	1,180
9.3.3 Road safety awareness campaigns implemented	4,000	400	790	790	790	1,180
<b>Programme Objective 9.4: Strengthen governance and management of the transport programme</b>						
9.4.1 Roads constructed/upgraded	13,800	2,760	2,760	2,760	2,760	2,760
9.4.2 Security and traffic monitoring systems installed	5,900	1,180	1,180	1,180	1,180	1,180
<b>Programme Objective 9.5: Integrated infrastructure planning &amp; governance</b>						
9.5.1 Staff trained in transport planning, GIS & digital tools	4,000	790	790	790	790	790
9.5.2 City Hall and staff housing constructed	7,900	1,180	1,980	1,980	1,580	1,180
9.5.3 Housing estates constructed for staff	15,800	2,760	3,160	3,160	3,160	3,560
<b>SUB-TOTAL</b>	<b>160,100</b>	<b>27,630</b>	<b>31,980</b>	<b>34,350</b>	<b>33,560</b>	<b>32,430</b>
<b>4.2.6 Digital Transformation (UGX Mn)</b>						
<b>Programme Objective 11.1: Increased coverage and access to ICT</b>						

<b>Programme Objective and Interventions</b>	<b>Total Cost (UGX Mn)</b>	<b>FY2025/26</b>	<b>FY2026/27</b>	<b>FY2027/28</b>	<b>FY2028/29</b>	<b>FY2029/30</b>
Strategic Intervention 11.1.1: Leverage existing government infrastructure	130	26	31	26	23	23
Strategic Intervention 11.1.2: Expand broadband and ICT network coverage	104	21	21	21	21	21
Strategic Intervention 11.1.3: Extend internet connectivity to key infrastructure	117	23	23	23	23	23
Strategic Intervention 11.1.4: Implement national addressing system	78	16	16	16	16	16
<b>Programme Objective 11.2: Improved service delivery</b>						
Strategic Intervention 11.2.1: Digitalize government services	91	18	18	18	18	18
Strategic Intervention 11.2.2: Deploy digital shared services	52	10	10	10	10	10
Strategic Intervention 11.2.3: Develop intelligent information systems	65	13	13	13	13	13
<b>Programme Objective 11.3: Increased ICT human resource capacity</b>						
Strategic Intervention 11.3.1: Train communities & SMEs in ICT	39	8	8	8	8	8
Strategic Intervention 11.3.2: Train city staff	26	5	5	5	5	5
Strategic Intervention 11.3.3: Enhance practical ICT training	26	5	5	5	5	5
<b>Programme Objective 11.4: Strengthen innovation ecosystem</b>						

<b>Programme Objective and Interventions</b>	<b>Total Cost (UGX Mn)</b>	<b>FY2025/26</b>	<b>FY2026/27</b>	<b>FY2027/28</b>	<b>FY2028/29</b>	<b>FY2029/30</b>
Strategic Intervention 11.4.1: Establish digital incubation centers	312	62	62	62	62	62
Strategic Intervention 11.4.2: Support ICT research & innovation	390	78	78	78	78	78
Strategic Intervention 11.4.3: Establish ICT centres of excellence	312	62	62	62	62	62
Strategic Intervention 11.4.4: Promote local ICT product manufacturing	260	52	52	52	52	52
Strategic Intervention 11.4.5: Commercialize local ICT knowledge products	208	42	42	42	42	42
<b>Programme Objective 11.5: Increase cyber security &amp; data protection</b>						
Strategic Intervention 11.5.1: Strengthen cyber security	260	52	52	52	52	52
Strategic Intervention 11.5.2: Review & enforce ICT policies, laws, standards	156	31	31	31	31	31
Strategic Intervention 11.5.3: Implement cybersecurity measures	234	47	47	47	47	47
<b>Programme Objective 11.6: Environmental and human safety (e-waste management)</b>						
Strategic Intervention 11.6.1: Develop e-waste management framework	130	26	26	26	26	26
Strategic Intervention 11.6.2: Maintain ICT equipment	182	36	36	36	36	36

<b>Programme Objective and Interventions</b>	<b>Total Cost (UGX Mn)</b>	<b>FY2025/26</b>	<b>FY2026/27</b>	<b>FY2027/28</b>	<b>FY2028/29</b>	<b>FY2029/30</b>
<b>Programme Objective 11.7: Deploy wireless hotspots at key development locations</b>						
Strategic Intervention 11.7.1: Deploy wireless hotspots	156	31	31	31	31	31
<b>Programme Objective 11.8: Mainstream ICT in all sectors &amp; digitize service delivery</b>						
Strategic Intervention 11.8.1: Mainstream ICT in city departments	260	52	52	52	52	52
Strategic Intervention 11.8.2: Establish core ICT infrastructure	312	62	62	62	62	62
<b>Programme Objective 11.9: Awareness &amp; outreach on ICTs and 4IR</b>						
Strategic Intervention 11.9.1: Conduct ICT & 4IR awareness campaigns	104	21	21	21	21	21
<b>SUB-TOTAL</b>	<b>4,004</b>	<b>799</b>	<b>804</b>	<b>799</b>	<b>796</b>	<b>796</b>
<b>4.2.7 Sustainable Urbanisation and Housing Development (UGX Mn)</b>						
<b>Programme Objective 12.1: Develop and maintain urban infrastructure</b>						
Strategic Intervention 12.1.1: Develop urban PDPs	405	81	81	81	81	81
Strategic Intervention 12.1.2: Invest in GKMA, Cities & strategic urban areas	1,214	243	243	243	243	243
<b>Programme Objective 12.2: Develop sustainable waste management systems</b>						

<b>Programme Objective and Interventions</b>	<b>Total Cost (UGX Mn)</b>	<b>FY2025/26</b>	<b>FY2026/27</b>	<b>FY2027/28</b>	<b>FY2028/29</b>	<b>FY2029/30</b>
Strategic Intervention 12.2.1: Develop waste management systems	607	121	121	121	121	123
<b>Programme Objective 12.3: Promote decent housing for different income segments</b>						
Strategic Intervention 12.3.1: Implement affordable housing programmes	607	121	121	121	121	123
Strategic Intervention 12.3.2: Implement slum upgrading programmes	607	121	121	121	121	123
<b>Programme Objective 12.4: Increase economic opportunities in urban areas</b>						
Strategic Intervention 12.4.1: Support MSMEs & local entrepreneurs	243	49	49	49	49	47
Strategic Intervention 12.4.2: Develop & implement investment profiles	243	49	49	49	49	47
Strategic Intervention 12.4.3: Establish & operationalize free zones	243	49	49	49	49	47
<b>Programme Objective 12.5: Conserve and restore urban natural resources</b>						
Strategic Intervention 12.5.1: Conserve wetlands & green spaces	243	49	49	49	49	47
Strategic Intervention 12.5.2: Promote tree planting & carbon sinks	243	49	49	49	49	47
<b>Programme Objective 12.6: Increase urban resilience</b>						

<b>Programme Objective and Interventions</b>	<b>Total Cost (UGX Mn)</b>	<b>FY2025/26</b>	<b>FY2026/27</b>	<b>FY2027/28</b>	<b>FY2028/29</b>	<b>FY2029/30</b>
<b>(accidents, fires, floods)</b>						
Strategic Intervention 12.6.1: Implement risk mitigation measures	405	81	81	81	81	81
<b>Programme Objective 12.7: Develop and protect green belts</b>						
Strategic Intervention 12.7.1: Develop and protect urban green belts	324	65	65	65	65	64
<b>Programme Objective 12.8: Implement participatory &amp; all-inclusive planning</b>						
Strategic Intervention 12.8.1: Promote participatory urban planning	202	40	40	40	40	42
Strategic Intervention 12.8.2: Establish citizen monitoring mechanisms	202	40	40	40	40	42
<b>Programme Objective 12.9: Implement UMIS</b>						
Strategic Intervention 12.9.1: Develop & operationalize UMIS	243	49	49	49	49	47
Strategic Intervention 12.9.2: Integrate UMIS with city planning	243	49	49	49	49	47
<b>Programme Objective 12.10: Enforce urban development policies &amp; regulations</b>						
Strategic Intervention 12.10.1: Enforce urban development regulations	202	40	40	40	40	42
Strategic Intervention 12.10.2:	202	40	40	40	40	42

<b>Programme Objective and Interventions</b>	<b>Total Cost (UGX Mn)</b>	<b>FY2025/26</b>	<b>FY2026/27</b>	<b>FY2027/28</b>	<b>FY2028/29</b>	<b>FY2029/30</b>
Strengthen regulatory capacity						
<b>Programme Objective 12.11: Integrated physical &amp; economic development plans</b>						
Strategic Intervention 12.11.1: Develop integrated urban plans	162	32	32	32	32	34
Strategic Intervention 12.11.2: Align strategic urban investments with plans	162	32	32	32	32	34
<b>SUB-TOTAL</b>	<b>7,002</b>	<b>1400</b>	<b>1400</b>	<b>1400</b>	<b>1400</b>	<b>1403</b>
<b>4.2.8 Public Sector Transformation (UGX Mn)</b>						
<b>Programme Objective 14.1: Strengthen Accountability for Results Across Government</b>						
14.1.1 Increased awareness about public services	49	7	10	10	12	10
14.1.2 Decentralized recruitment efficiency	61	12	12	12	12	12
14.1.3 Increased local participation in economy	73	12	15	15	15	16
14.1.4 Strengthened accountability	73	12	15	15	15	16
14.1.5 Improved individual performance	49	10	10	10	10	9
14.1.6 Improved organizational performance	73	12	15	15	15	16
14.1.7 Improved service quality	61	10	12	12	15	12
14.1.8 Recruitment compliance	49	10	10	10	10	9
14.1.9 Efficient service delivery structures	73	12	15	15	15	16

<b>Programme Objective and Interventions</b>	<b>Total Cost (UGX Mn)</b>	<b>FY2025/26</b>	<b>FY2026/27</b>	<b>FY2027/28</b>	<b>FY2028/29</b>	<b>FY2029/30</b>
14.1.10 Timeliness in structures implementation	73	12	15	15	15	16
14.1.11 Improved archival access	49	10	10	10	10	9
14.1.12 Talent & knowledge retention	73	12	15	15	15	16
14.1.13 Corporate image & culture	73	12	15	15	15	16
<b>Programme Objective 14.2: Streamline Government Structures</b>						
14.2.1 Reduced duplication & overlaps	146	24	24	24	37	37
14.2.2 Institutional standards operationalized	195	37	37	37	49	37
14.2.3 Productivity measurement strengthened	195	37	37	37	37	49
<b>Programme Objective 14.3: Strengthen Human Resource Management</b>						
14.3.1 Improved staffing in MDAs & LGs	171	24	37	37	37	37
14.3.2 Competence-based recruitment	122	24	24	24	24	26
14.3.3 Capacity of public servants enhanced	195	37	37	49	37	35
14.3.4 Capacity of city leaders enhanced	195	37	24	37	49	48
<b>Programme Objective 14.4: Deepen Decentralization and Citizen Participation</b>						
14.4.1 Fiscal sustainability of LGs	171	37	37	37	37	23

<b>Programme Objective and Interventions</b>	<b>Total Cost (UGX Mn)</b>	<b>FY2025/26</b>	<b>FY2026/27</b>	<b>FY2027/28</b>	<b>FY2028/29</b>	<b>FY2029/30</b>
14.4.2 Coordination of LED	146	24	24	37	37	24
14.4.3 Strengthened Parish Development Model	146	24	24	37	37	24
14.4.4 Functional City Economic Forum	122	12	12	24	24	50
<b>Programme Objective 14.5: Re-engineer Public Service Delivery Systems</b>						
14.5.1 Integration of e-service delivery	195	37	49	37	37	35
14.5.2 Streamlined service delivery processes	293	49	61	61	61	61
14.5.3 Strengthened records & archives management	244	37	37	49	49	72
<b>Programme Objective 14.6: Strengthen Institutional Coordination &amp; Enforcement</b>						
14.6.1 Harmonized planning & implementation	146	24	37	24	24	37
14.6.2 Internal audit & financial management	171	37	37	37	37	23
14.6.3 Procurement & disposal coordinated	146	24	24	37	37	24
14.6.4 Leadership & management strengthened	146	12	24	24	24	62
<b>SUB-TOTAL</b>	<b>3,974</b>	<b>680</b>	<b>755</b>	<b>818</b>	<b>848</b>	<b>877</b>
<b>4.2.9 Regional Development (UGX Mn)</b>						
<b>Programme Objective 15.1: Enhance and Sustain Local Economic Development</b>						
15.1.1 Improved access to	438	73	85	85	97	98

<b>Programme Objective and Interventions</b>	<b>Total Cost (UGX Mn)</b>	<b>FY2025/26</b>	<b>FY2026/27</b>	<b>FY2027/28</b>	<b>FY2028/29</b>	<b>FY2029/30</b>
business development services						
15.1.2 Increased productivity of PDM SACCOs	536	97	110	110	110	109
<b>Programme Objective 15.2: Enhance Local Revenue Generation</b>						
15.2.1 Enhanced contribution of local revenue	438	73	85	85	97	98
15.2.2 Increased discretionary funding for LGs	426	73	85	85	85	98
<b>Programme Objective 15.3: Strengthen Affirmative Action in Lagging Regions &amp; Refugee Hosting Communities</b>						
15.3.1 Enhanced livelihood support in targeted sub-regions	682	122	134	134	146	146
15.3.2 Refugees and host communities access integrated services	657	122	134	134	134	133
<b>Programme Objective 15.4: Strengthen Policy, Legal, Institutional Coordination &amp; Regulatory Frameworks</b>						
15.4.1 Enhanced LG capacity for statistics & planning	341	61	61	73	73	73
15.4.2 Improved institutional performance	341	61	73	61	73	73
<b>Programme Objective 15.5: Strengthen Governance, Institutional Capacity &amp; Public Sector Delivery</b>						
15.5.1 Improved accountability in LG service delivery	389	73	73	85	85	73

<b>Programme Objective and Interventions</b>	<b>Total Cost (UGX Mn)</b>	<b>FY2025/26</b>	<b>FY2026/27</b>	<b>FY2027/28</b>	<b>FY2028/29</b>	<b>FY2029/30</b>
15.5.2 Increased citizen satisfaction	341	61	73	61	73	73
<b>Programme Objective 15.6: Enhance Security and Rule of Law</b>						
15.6.1 Improved community security & safety	633	110	122	122	134	146
15.6.2 Strengthened community policing & access to justice	584	110	122	122	122	109
<b>Programme Objective 15.7: Strengthen Accountability, Transparency &amp; Anti-Corruption Systems</b>						
15.7.1 Improved use of IFMS & digital accountability	304	49	61	61	61	72
15.7.2 Improved citizen oversight & anti-corruption awareness	329	49	61	61	73	85
<b>Programme Objective 15.8: Strengthen Human Rights, Inclusion &amp; Social Justice</b>						
15.8.1 Enhanced protection of vulnerable groups	304	49	61	61	61	72
15.8.2 Improved local mechanisms for rights protection	244	49	49	49	49	48
15.8.3 Reduced cases of rights violations	244	49	37	49	49	60
<b>Programme Objective 15.9: Enhance ICT for Governance, Transparency &amp; Service Delivery</b>						
15.9.1 Increased adoption of e-governance platforms	304	49	61	61	61	72

<b>Programme Objective and Interventions</b>	<b>Total Cost (UGX Mn)</b>	<b>FY2025/26</b>	<b>FY2026/27</b>	<b>FY2027/28</b>	<b>FY2028/29</b>	<b>FY2029/30</b>
15.9.2 Enhanced transparency & citizen oversight	268	49	49	61	61	48
15.9.3 Strengthened ICT security & resilience	292	49	61	49	61	72
<b>SUB-TOTAL</b>	<b>8,095</b>	<b>1428</b>	<b>1597</b>	<b>1609</b>	<b>1705</b>	1758
<b>4.2.10 Development Plan Implementation (UGX Mn)</b>						
<b>Programme Objective 16.1: Strengthen Capacity for Evidence-Based Development Planning</b>						
16.1.1 Build capacity in development planning & project formulation	141	28	28	28	28	29
16.1.2 Research, statistics & innovation strengthened	146	24	28	28	33	33
16.1.3 Enhance local revenue mobilization	141	24	28	28	28	33
<b>Programme Objective 16.2: Strengthen Budgeting and Accountability Systems</b>						
16.2.1 Align City budgets to NDP priorities	113	19	24	24	24	22
16.2.2 Strengthen budget execution systems	122	24	24	24	24	26
16.2.3 Strengthen reporting & accountability	122	24	24	24	28	22
<b>Programme Objective 16.3: Strengthen Oversight, Monitoring, Evaluation &amp; Learning (MEL) Systems</b>						
16.3.1 Strengthen City oversight committees	113	19	24	24	24	22

<b>Programme Objective and Interventions</b>	<b>Total Cost (UGX Mn)</b>	<b>FY2025/26</b>	<b>FY2026/27</b>	<b>FY2027/28</b>	<b>FY2028/29</b>	<b>FY2029/30</b>
16.3.2 Establish M&E frameworks & dashboards	132	19	24	24	28	37
16.3.3 Institutionalize use of evaluation findings	94	19	19	19	19	18
<b>Programme Objective 16.4: Strengthen Coordination of Development Planning, Budgeting &amp; Implementation</b>						
16.4.1 Inter-agency coordination platforms	141	24	28	28	33	28
16.4.2 Align CSOs & DPs to City PIAP	141	24	28	28	28	33
<b>Programme Objective 16.5: Strengthen Research, Data, Statistics &amp; Information Systems</b>						
16.5.1 Strengthen statistical systems at LG level	94	19	19	19	19	18
16.5.2 Promote applied research & innovation	94	14	19	19	24	18
16.5.3 Institutionalize research-policy linkages	94	14	19	19	24	18
16.5.4 Develop digital open data platforms	113	19	19	19	19	37
<b>Programme Objective 16.6: Strengthen ICT, Data Management &amp; Digital Innovations</b>						
16.6.1 Automate planning & reporting systems	113	19	19	24	24	27
16.6.2 Digitize service delivery in priority sectors	122	19	19	19	28	37
16.6.3 Build ICT capacity of LG	94	19	19	19	19	18

<b>Programme Objective and Interventions</b>	<b>Total Cost (UGX Mn)</b>	<b>FY2025/26</b>	<b>FY2026/27</b>	<b>FY2027/28</b>	<b>FY2028/29</b>	<b>FY2029/30</b>
staff						
16.6.4 Establish ICT security frameworks	118	19	24	24	24	27
16.6.5 Develop e-participation & feedback platforms	132	19	24	24	28	37
<b>SUB-TOTAL</b>	<b>2,380</b>	<b>409</b>	<b>460</b>	<b>465</b>	<b>506</b>	<b>540</b>
<b>4.2.11 Legislation, Oversight and Representation (UGX Mn)</b>						
<b>Programme Objective 18.1: Strengthen Legislative and Policy-Making Capacity</b>						
18.1.1 Build capacity of Councillors & technical staff	299	60	60	60	60	59
18.1.2 Provide research & information support for law-making	192	38	38	38	38	40
18.1.3 Facilitate induction of new Council members	120	24	22	22	22	30
<b>Programme Objective 18.2: Strengthen Oversight and Accountability Functions</b>						
18.2.1 Improve Committee oversight mechanisms	240	48	48	48	48	48
18.2.2 Strengthen access to timely information & reports	192	38	38	38	38	40
18.2.3 Facilitate enhanced monitoring of development programmes	144	29	29	29	29	28
18.2.4 Promote ethical conduct & anti-corruption measures	144	29	29	29	29	28
<b>Programme Objective 18.3: Strengthen Representation and Public Engagement</b>						

<b>Programme Objective and Interventions</b>	<b>Total Cost (UGX Mn)</b>	<b>FY2025/26</b>	<b>FY2026/27</b>	<b>FY2027/28</b>	<b>FY2028/29</b>	<b>FY2029/30</b>
18.3.1 Enhance constituency engagement & outreach	240	48	48	48	48	48
18.3.2 Track attendance and performance of MPs & councilor's	144	29	29	29	29	28
18.3.3 Strengthen citizen participation mechanisms	287	55	55	55	55	67
<b>SUB-TOTAL</b>	<b>2,002</b>	<b>398</b>	<b>396</b>	<b>396</b>	<b>396</b>	<b>416</b>
<b>Grand Total</b>	<b>233,371</b>	<b>40,676</b>	<b>46,645</b>	<b>49,694</b>	<b>48,810</b>	<b>47,391</b>

Table 17: Cost of Key Priority Projects (UGX Millions)

<b>No</b>	<b>Projects</b>	<b>Total</b>	<b>FY20 25/26</b>	<b>FY20 26/27</b>	<b>FY202 7/28</b>	<b>FY20 28/29</b>	<b>FY20 29/30</b>
1	Construction of 25 units' staff houses, 38 units of kitchen, 16 blocks of 5 stances of drainable pit latrines, supply and installation of 36 water tanks of 5000 liters each and solar units at Primary Schools.	8,489	1,698	1,698	1,698	1,698	1,697
2	Construction of one block of girls' dormitory and installation of solar power at Secondary schools and Technical Institutions, Construction of two blocks of dormitory, 2 blocks of drainable pit latrines of 5 stances, 2 blocks of shower of 5 of 5 room each supply of 108 double decker beds and 10,000ltrs stainless steel tank at each block and installation of solar power at Secondary schools and Technical Institutions, Construction of one block of girls' dormitory and installation of solar power at Secondary schools and Technical Institutions	4,060	812	812	812	812	812
3	Construction of 90 blocks of 3 class rooms each, 58 blocks of 3 stances drainable Lined Latrine, Supply and installation of 10,000 liters stainless tanks at each block, Supply of 4,560 three-seater	66,535	13,307	13,307	13,307	13,307	13,307

No	Projects	Total	FY20 25/26	FY20 26/27	FY202 7/28	FY20 28/29	FY20 29/30
	desks, 234 tables and 253 chairs and installation of solar power at Primary Schools, Construction of 5 blocks of community learning centers with solar installation, Office space, supply of furniture, ICT equipment's, 3 stance VIP latrines in Karuma TC, Nyamahasa SC, Kicwabugingo SC, Kyankende SC, Mboira SC to facilitate ICOLEW, Renovation of 5 blocks of community-learning centers with solar installation, supply of furniture, ICT equipment's, Construction of new 3 stance VIP latrines in Masindi Port SC, Kigumba SC, Mutunda SC, Kiryandongo SC, Kiryandongo TC, Construction of 1 block of reception center for children in conflict with laws with 2 office space, 3 stance VIP latrines, supply of beddings, Installation of TV screen, supply of Furniture and installation of electricity, Construction of 1 block of GBV shelter with 2 office space, ICT equipment, 3 stance VIP latrines, supply of beddings, Installation of TV screen, Supply of Furniture, installation of electricity.						
4	Vegetable production & Maize value chain (Seeds, Land Opening, fertilizers, pests & Disease control, Post-Harvest Handling materials and Agro machinery (tractor + matching implements), Dairy Farming & maize value chain (Starting Stock, vet items, feeds Improvement/supplementation) and Storage facilities (at parish level) district wide	47,645	9,529	9,529	9,529	9,529	9,529
5	Restoration of Hills (Tree Planting, construction of soil and water conservation structures), wetland Restoration (Community wetland action planning, Surveying, demarcation, Restoration and Bee Keeping), rangeland restoration (Rangeland action planning, vegetation planting, construction of soil and water conservation structures and planting of forage), Assisted Regeneration (Woodlot establishment and Bee Keeping, construction of soil and water conservation structures), Woodlot establishment (Tree Planting, legumes and bee Keeping), Boundary	56,920	11,384	11,384	11,384	11,384	11,384

No	Projects	Total	FY20 25/26	FY20 26/27	FY202 7/28	FY20 28/29	FY20 29/30
	Tree Planting, Urban Greening (beautification of streets, parks, gardens with greeneries, garden seats, and living walls). Dam for livestock (Dam with Motorized Borehole), Sanitary Land Fill (Construction of a sanitary land fill with a bottom liner, a leachate collection system, a cover), Bweyale Town Lagoon (Construction of Waste stabilizing ponds and fencing), Fecal Waste Treatment Plant, Irrigation with green Houses, Biogas installation for cooking and Lighting. Cookstoves and Briquettes district wide, surveying and titling government institution land, generation of physical development plans for five rural growth centres and 04 Town councils						
6	Design, construct, extension and upgrade solar piped water systems and Procurement of 2 cesspool emptier district wide	12,150	2,430	2,430	2,430	2,430	2,430
7	Low-cost sealing/tarmacking, construction, rehabilitation and mechanized maintenance of bridges and roads district wide.	116,038	23,208	23,208	23,208	23,208	23,206
8	Construction of 4 Blocks of two Units staff houses, 4 units of kitchen. 4 blocks of 2 two stances of drainable pit latrines with showers supply and installation of 8water tanks of 5000lts each and 8 tanks of 3000 liters tanks and solar units at Office of the Prime Minister	871	174	174	174	174	175
9	Construction of Proposed Medical Block at Panyadoli HC IV, Ambulance, Medical Equipment funded by United Arab Emirates (UAE) at Panyadoli HC IV	3,602	720	720	720	720	722
10	Construction of Markets comprising of 320 merchandise shops, 1,190 Market stalls, 20 latrine stances, 4 Administration blocks, 11 wash stations, 4 water systems and an abattoir district wide, Construction of staff canteen, a gym and health club. Construction of a breastfeeding corner. Acquisition of land and construction of a stadium and boma ground. Construction of an industrial park.	49,250	9,850	9,850	9,850	9,850	9,850

No	Projects	Total	FY20 25/26	FY20 26/27	FY202 7/28	FY20 28/29	FY20 29/30
11	Construction of 4 Blocks of two Units staff houses, 4 units of kitchen. 4 blocks of 2 two stances of drainable pit latrines with showers supply and installation of 8water tanks of 5000lts each and 8 tanks of 3000 liters tanks and solar units and installation of solar power at Health Center IIIs	7,463	1,493	1,493	1,493	1,493	1,491
12	Construction of 2 Blocks of two Units staff houses, 2 units of kitchen. 2 blocks of 2 two stances of drainable pit latrines with showers supply and installation of 4water tanks of 5000 liters each and 4 tanks of 3000 liters tanks and solar units, construction of kitchen, attendant house and installation of solar power and Pavements of the compound at Panyadoli Hills HCIII	951	190	190	190	190	191
13	Construction of 1 Block of OPD and installation of 4water tanks of 5000lts each and 1 tank of 3000 liters tanks and solar units and pavements of the compound	2,006	401	401	401	401	402
14	Construction of General/maternity ward, placenta pit, 32 stances pit latrine with showers supply of 128 beds and mattresses and installation of solar power at health facilities. Connect all HCIIIs to piped water. Construction of a district medicine and vaccine store, constructing a HCIII in the sugar plantation at Kimogora and connection of a direct powerline to Kiryandongo General Hospital.	6,530	1,306	1,306	1,306	1,306	1,306
15	Construction of 9 blocks of 3 class rooms each, 8 blocks of 4 stances drainable Lined Latrines, Supply and installation of 10,000 liters stainless tanks at each block, Supply of 486 three-seater desk, 27 tables and 27 and installation of solar power at secondary schools	3,016	603	603	603	603	604
16	Construction of 2 units science Laboratory Block and supply of furniture and laboratory apparatus, Construction of one-unit ICT Library Block and supply of Furniture and installation of solar power, Construction of 4 units' staff houses, 4 units of kitchen, 4 blocks of 4 stances of	2,737	547	547	547	547	549

No	Projects	Total	FY20 25/26	FY20 26/27	FY202 7/28	FY20 28/29	FY20 29/30
	drainable pit latrines supply and installation of 8 water tanks of 5000 liters each and solar units, Procurement of scholastic materials and sports equipment for Primary and Secondary Schools. Procurement of reagents for science laboratories for secondary schools.						
	<b>TOTAL</b>	<b>388,26 3</b>	<b>77,65 2</b>	<b>77,65 2</b>	<b>77,652</b>	<b>77,65 2</b>	<b>77,65 5</b>

### 4.3 Resource Mobilization Strategy

#### 4.3.1 Effective Domestic Revenue Mobilization

Effective implementation of the Domestic Revenue Mobilization Strategy (DRMS) will be critical during the DDP IV period. Kiryandongo District will focus on addressing inefficiencies in revenue administration, revenue leakages, tax evasion, and weak compliance within local revenue collection systems. Particular emphasis will be placed on strengthening compliance, improving assessment accuracy, and expanding the local revenue base in line with the district's predominantly agro-based and trade-driven economic structure.

Key actions will include broadening the tax base by strengthening revenue collection from underperforming but high-potential sectors, notably commercial agriculture (maize, oilseeds and dairy value chains), produce trading centres such as Bweyale, livestock markets, property development in emerging urban centres, agro-processing enterprises, and the informal economy. The district will also scale up the use of digital and cashless payment systems to improve efficiency, transparency, and compliance. In addition, enhancement of Non-Tax Revenue (NTR) will be pursued through regular review of fees and charges, establishment of real-time reporting systems, and use of performance benchmarks for revenue collection units.

#### 4.3.2 Domestic Revenue Mobilization Strategies by Revenue Cycle

Domestic revenue mobilization strategies will be implemented across the entire revenue cycle to enhance collections from locally raised sources. The key approaches are outlined below:

##### 1. Sensitization, Enumeration, and Registration

To improve revenue from sources such as property rates, business licenses, market dues, local service tax, building plan fees, livestock markets, produce trade levies, and land-related revenues, the district will undertake sustained sensitization and registration initiatives targeting key stakeholders.

- i). Local leaders, political leaders, and technical staff will be actively involved in educating taxpayers on their obligations, benefits of compliance, and consequences of default.

- ii). Regular enumeration and registration exercises will be conducted to update registers for businesses, markets, agro-processors, transport operators, land holdings, and emerging town boards, ensuring that no taxable entity is omitted.
- iii). Cross-cutting measures such as provision of motorcycles for revenue mobilization, deployment of computers and Point-of-Sale (POS) systems, and strengthening staffing structures within the revenue function will be prioritized to improve operational efficiency.

## **2. Assessment and Billing**

Accurate assessment and timely billing will form the backbone of effective revenue mobilization.

- i). Mobilization campaigns will leverage existing local structures, including LC I leaders, parish chiefs, market masters, and sub-county revenue officers, to improve compliance.
- ii). Demand notices will be issued promptly, and capacity building for assessors will be undertaken to minimize under-assessment and over-assessment.
- iii). Continuous engagement with traders, property owners, agro-dealers, produce buyers, and developers will ensure fairness and transparency in assessments.
- iv). Development and regular updating of land and property registers will be emphasized to strengthen land-based revenue sources, especially in rapidly growing centres such as Bweyale and Kigumba.

## **3. Tax Appeals and Grievance Handling**

To promote voluntary compliance, the district will strengthen mechanisms for handling taxpayer complaints and appeals.

- i). Taxpayers will be sensitized on available appeal and grievance redress mechanisms.
- ii). Clear procedures and timelines for lodging and resolving appeals will be established to enhance trust and fairness in the revenue system.

#### **4. Mobilization, Collection, and Enforcement**

Robust enforcement mechanisms will be applied to minimize revenue leakages and improve collection efficiency.

- i). Issuance of reminders, enforcement notices, and application of penalties for defaulters will be consistently enforced.
- ii). Automation of revenue collection through direct banking and digital platforms will minimize manual handling and reduce opportunities for leakages.
- iii). Persistent defaulters will be subjected to legal action in accordance with the law.
- iv). Revenue teams will be facilitated with motorcycles and logistical support to enhance field operations across the expansive rural terrain.
- v). Early billing and continuous follow-up will be emphasized to improve timely payment and cash flow predictability.

#### **5. Monitoring and Accountability**

To ensure sustainability of revenue mobilization efforts:

- i). Regular monitoring will be undertaken to assess performance of revenue strategies and compliance levels.
- ii). Value-for-money assessments will be conducted across all revenue streams to ensure accountability in utilization of collected revenues.
- iii). Political leaders and key stakeholders will be empowered through capacity-building initiatives to strengthen their oversight and monitoring roles.

#### **4.3.3 Public–Private Partnerships (PPPs) and Local Economic Development (LED)**

To supplement limited public resources, Kiryandongo District will actively promote Public-Private Partnerships (PPPs) in areas such as market infrastructure, agro-processing hubs, storage facilities, irrigation schemes, renewable energy solutions, waste management systems, and transport/logistics services along the Kampala-Gulu corridor. These partnerships will attract private investment, create employment opportunities, and improve service delivery efficiency.

Local Economic Development (LED) initiatives will prioritize maize and dairy value-chain development, agro-processing and storage infrastructure, trade facilitation in regional produce markets, refugee-host community economic integration, and support to micro, small and medium enterprises (MSMEs) as key drivers of local revenue growth.

Communities will play an active role in public investment programmes, especially in planning, implementation, monitoring, and maintenance of local infrastructure. This participatory approach will promote ownership, transparency, and sustainability of investments.

#### **4.3.4 Revenue Systems, Partnerships, and Institutional Strengthening**

To strengthen financial management and revenue performance, the District will operationalize and optimize the Integrated Revenue Administration System (IRAS) to support automation, real-time

reporting, taxpayer profiling, and data-driven enforcement. This will enhance compliance, close revenue leakages, and improve forecasting.

Furthermore, strategic partnerships with development partners, NGOs, CSOs, humanitarian agencies, academic institutions, and the private sector will be deepened to mobilize both financial and technical support for priority projects-particularly in climate resilience, refugee-hosting support systems, environmental restoration, and Agro-Industrialisation.

Continuous institutional capacity building, coupled with strong transparency and accountability mechanisms, will ensure that all mobilized resources are efficiently utilized to deliver inclusive and sustainable development outcomes across Kiryandongo District.

## **CHAPTER FIVE: INSTITUTIONAL ARRANGEMENTS FOR IMPLEMENTING THE PLAN**

### **5.1 Implementation Arrangement**

Implementation arrangements for the Kiryandongo District Local Government Development Plan IV (DDP IV) are designed to ensure coordinated, efficient, and accountable delivery of programmes and projects across all sectors and stakeholders. Overall leadership and coordination will be provided by the District Council through the Office of the Chief Administrative Officer (CAO), while sector departments will implement sector-specific interventions in line with approved work plans and budgets.

Implementation will be undertaken at multiple levels, including district-led projects, centre-led interventions by line ministries, and partner-supported initiatives. District-led projects will be executed by the Higher and Lower Local Governments with supervision and monitoring support from line ministries and development partners. Centre-led projects implemented by MDAs will follow national implementation frameworks but with strong district coordination and monitoring roles.

Lower Local Governments (Sub-counties and Town Councils), parishes, wards, and community structures will play a central role in community mobilization, supervision, and feedback, ensuring that development interventions reflect grassroots priorities. For example, implementation of Agro-Industrialisation investments in maize and dairy value chains, rural road rehabilitation across production zones, environmental restoration initiatives, and expansion of health and education infrastructure will be closely supported by Sub-county Technical Planning Committees and Parish Development Committees.

The implementation framework emphasizes multi-stakeholder collaboration involving government departments, humanitarian agencies, the private sector, civil society organizations, and community-based groups. Given Kiryandongo's refugee-hosting context and location along the Kampala–Gulu corridor, coordination with the Office of the Prime Minister (OPM), development partners, and NGOs will be particularly critical in-service delivery and infrastructure development.

The district will ensure that resource allocation, procurement, and expenditure tracking adhere to public financial management and accountability standards as provided for under the Public Finance Management Act (PFMA), 2015. A functional Monitoring and Evaluation (M&E) system will guide performance tracking, with periodic reporting through PBS, sector reports, and joint reviews. Capacity building will be prioritized in financial management, procurement, supervision, and data-driven planning, while risk management mechanisms will address environmental pressures, funding gaps, and implementation delays.

### **5.2 Institutional Arrangements**

Implementation of the DDP IV will be undertaken through established district local government structures, systems, and procedures as provided for in the Local Governments Act, 1997 (as amended). Kiryandongo District will strengthen both political and technical structures to ensure effective coordination, accountability, and service delivery.

Key institutions involved in implementation include the District Council, District Executive Committee, District Technical Planning Committee (DTPC), sector departments, Lower Local Governments, statutory committees, and community structures. These institutions will work collaboratively to deliver priority interventions such as Agro-Industrialisation, environmental restoration, infrastructure development, human capital investments, and refugee-host community support programmes.

### 5.2.1 Roles of Key Stakeholders

Key stakeholders in local government development planning each play a critical role in ensuring successful implementation of the DDP IV.

*Table 18: Roles and Responsibilities of Key Stakeholders*

<b>Institution</b>	<b>Roles &amp; Responsibilities</b>	<b>Time Frame</b>
National Planning Authority (NPA)	Provides planning guidance, reviews DDP IV, ensures alignment with NDP IV and national priorities; supports reviews and evaluations.	Continuous
Ministry of Finance, Planning and Economic Development (MoFPED)	Budget coordination, fiscal oversight, financing frameworks and monitoring performance.	Annual and continuous
Sector MDAs	Provide policy direction, technical support, and implementation of sector programmes.	Continuous
Office of the Prime Minister (OPM)	Coordinates refugee-hosting programmes and resilience interventions.	Continuous
District Council and Executive Committee	Political oversight, approval of plans and budgets, community mobilization.	Continuous
CAO and DTPC	Overall coordination, implementation oversight, planning integration and reporting.	Continuous, quarterly reviews
District Planning Unit	Planning coordination, M&E reporting, data management and evaluation processes.	Continuous
Lower Local Governments	Community mobilization, implementation, monitoring and feedback.	Continuous
Private Sector	Investment in agro-processing, markets, renewable energy, logistics and PPPs.	Continuous
Development Partners	Technical and financial support, particularly in climate resilience and refugee-hosting interventions.	Programme-based
CSOs/NGOs	Community mobilization, service delivery support and accountability.	Continuous
Communities	Beneficiaries, participation in implementation, monitoring and maintenance of projects.	Continuous

### 5.3 Coordination and Partnerships Framework

Effective coordination and partnerships are essential for the successful implementation of the Kiryandongo District DDP IV, ensuring alignment of priorities, efficient resource utilization, inclusive participation, and improved service delivery. The coordination framework promotes collaboration among central government institutions, district authorities, Lower Local Governments, development partners, humanitarian agencies, CSOs, private sector actors, and communities.

Given Kiryandongo’s strategic role as a refugee-hosting district and agricultural production hub, coordination will focus on integrated service delivery, environmental sustainability, Agro-Industrialisation, and infrastructure development.

*Table 19: Stakeholder Partnership Arrangements*

Level	Organization	Focus	Stakeholders
National	NPA, MoFPED, OPM, Sector MDAs	Policy guidance, financing, refugee coordination	Line ministries, partners
Regional	Bunyoro sub-regional platforms	Cross-district infrastructure and environmental management	District LGs, CSOs
District	District Planning Unit, DTPC, DEC, Council	Planning coordination, resource allocation and oversight	CAO, HoDs, partners
Sub-county/Town Council	Sub-county leadership and technical teams	Implementation and supervision	LC III leaders, technical staff
Parish	Parish Development Committees (PDCs)	Needs identification and PDM implementation	Parish chiefs, SACCOs
Village	LC, I structure	Mobilization and feedback	Households, community groups

The Community-Based Services sector will lead social mobilization and community empowerment, working closely with sector departments and development partners to foster smooth implementation and monitoring of the plan.

### 5.4 Prerequisites for Successful Implementation of the Plan

Successful implementation of the Kiryandongo District DDP IV requires a number of critical prerequisites to ensure effective delivery of planned interventions and achievement of socio-economic transformation.

- i). Strong political will and leadership commitment at national, district and Lower Local Government levels.
- ii). Alignment of national policies, ordinances and bylaws with DDP IV priorities.
- iii). Inclusive engagement of communities, development partners and private sector actors to enhance ownership.
- iv). Adequate and predictable financing through Central Government transfers, local revenue and partner support.

- v). Strengthened coordination and M&E systems supported by functional MIS platforms such as EMIS and HMIS.
- vi). Strong partnerships with development partners and NGOs to mobilize additional resources.
- vii). Institutional capacity strengthening across district and LLG structures.
- viii). Effective communication and coordination mechanisms across national, district and community levels.

## **5.5 Conditions for Successful Implementation**

Beyond prerequisites, the successful implementation of the DDP IV will depend on enabling conditions that sustain momentum throughout the plan period.

### **1. Sustained Political Commitment**

- Continued prioritization of DDP IV by political leaders.
- Alignment of annual budgets with plan priorities.
- Continuous stakeholder engagement.

### **2. Adequate and Predictable Financing**

- Timely Central Government releases and improved local revenue.
- Leveraging PPPs and development partner support.
- Strong financial discipline and accountability.

### **3. Positive Mindset and Community Participation**

- Performance-oriented culture among staff and leaders.
- Active community participation in implementation and maintenance.
- Adoption of innovative and climate-resilient approaches.

### **4. Transparency and Accountability**

- Regular disclosure of financial and physical progress.
- Strong oversight by Council and statutory bodies.
- Community monitoring and feedback systems.

### **5. Capacity Building and Institutional Effectiveness**

- Continuous skills development for staff and leaders.
- Strengthened coordination across departments and LLGs.
- Adequate logistical and ICT support.

### **6. Effective Monitoring and Evaluation**

- Functional district-wide M&E system led by the Planning Unit.
- Quarterly and annual performance reviews.
- Evidence-based decision-making and adaptive management.

### **7. Stakeholder Collaboration and Partnerships**

- Strong collaboration with MDAs, OPM, development partners and NGOs.
- Integration of community feedback into implementation.
- Continuous resource mobilization and advocacy.

## CHAPTER SIX: COMMUNICATION AND FEEDBACK STRATEGY

### 6.1 Communication Strategy

Communication plays a vital role in providing knowledge, shaping attitudes, and influencing behaviours necessary for socio-economic transformation. In the context of Kiryandongo District, effective communication will support the implementation of the DDP IV by building awareness, mobilizing stakeholders, promoting transparency, and strengthening accountability in service delivery.

Effective communication will also contribute to informed political oversight, improved resource allocation, and enhanced citizen participation in development initiatives. To be effective, the communication strategy will consider three critical factors: the goals and objectives of the DDP IV; operational constraints and statutory requirements within the decentralized planning framework; and prevailing environmental and socio-economic conditions within Kiryandongo District, including its agro-based economy, refugee-hosting dynamics, and rural–urban transition along the Kampala-Gulu corridor.

The district will employ five key management considerations to ensure effective communication:

- a) **Audience:** Who needs to be reached?
- b) **Behaviour:** What change in behaviour is required?
- c) **Messages:** What messages are most appropriate?
- d) **Channels:** Which communication channels are most effective?
- e) **Evaluation:** How will success or failure be measured?

An effective communication strategy is an essential element of both implementation and Monitoring and Evaluation (M&E). It ensures that stakeholders understand the district vision, objectives, strategic priorities, and expected outcomes, while enabling timely dissemination of monitoring findings and feedback to decision-making centres.

The strategy will support the bottom-up planning approach embedded in Uganda’s decentralized governance framework, where community priorities-including agricultural productivity, infrastructure development, access to social services, and refugee-host community integration-inform district and national sector planning.

#### 6.1.1 Key Elements of the Communication Strategy

LGDP IV implementation at district, sub-county/town council, parish, and village levels will incorporate communication approaches that:

- a) Define communication objectives and goals;
- b) Identify stakeholders and target audiences;
- c) Develop tailored messages;
- d) Select appropriate communication channels; and
- e) Establish feedback mechanisms for continuous learning.

The strategy will be coordinated by the Office of the CAO and implemented through the District Communication Unit, which is mandated to plan, review, and monitor public relations and communication functions in the district.

### 6.1.2 Importance of an Effective Communication and Feedback Strategy

An effective communication and feedback strategy will:

- Disseminate district programmes and progress reports across sub-counties and communities;
- Clarify roles and responsibilities of stakeholders;
- Promote dialogue and citizen feedback on service delivery;
- Manage public expectations;
- Strengthen relationships among stakeholders; and
- Enhance ownership and sustainability of development interventions.

It will also strengthen public accountability by ensuring regular dissemination of information on budgets, programmes, and performance through multiple platforms, including community barazas, media engagements, and digital channels.

### 6.2 Target Institutions for Effective Communication and Feedback

The DDP IV involves multiple stakeholders operating at different levels. The communication strategy will target institutions responsible for policy guidance, implementation, oversight, and community engagement.

*Table 20: Target Institutions for Effective Communication and Feedback*

<b>Institutions</b>	<b>Audiences (Agencies)</b>
Central Government	MoFPED, MoLG, OPM, NPA, Sector MDAs
District Council	Councillors, Executive Committee, Standing Committees
Development Partners	UN agencies, NGOs, humanitarian partners supporting refugee-host communities
Mass Media	Local radio stations, national media outlets, community media platforms
Cultural and Religious Institutions	Religious leaders and community opinion leaders
Communities	LC, I structure, PDCs, SACCOs, farmer groups, youth and women groups

### 6.3 Institutions' Interests and Channels of Communication

Effective communication requires tailoring messages to stakeholder interests and selecting appropriate channels.

Table 21: *Institutions' Interests and Channels of Communication*

<b>Audience</b>	<b>Common Interest</b>	<b>Key Message Concept</b>	<b>Channel</b>
MoLG & NPA	Compliance and planning standards	Alignment with DDP IV and national priorities	Reports, meetings, formal communication
MoFPED	Budgeting and financing	Indicative planning figures and performance	Reports, meetings
Sector MDAs	Service delivery standards	Sector guidelines and progress reports	Coordination meetings
District Council & DEC	Oversight and governance	Planning priorities and performance	Council meetings, briefs
CAO's Office & Departments	Implementation and reporting	Planning and budgeting requirements	Circulars, meetings
Mass Media	Public awareness	Government programmes and achievements	Radio talk shows, press releases
CSOs / NGOs	Partnerships	Collaboration and alignment	Workshops, meetings
General Public	Access to services	Government programmes and rights	Community meetings, radio

#### 6.4 Roles and Responsibilities of Stakeholders in Communication and Feedback

Communication responsibilities will be shared between political leaders and technical staff to ensure consistency and credibility.

Table 22: *Roles and Responsibilities of Stakeholders*

<b>Institution</b>	<b>Roles and Responsibilities</b>
District Chairperson (LC V)	Publicises district programmes; mobilises community support.
Chief Administrative Officer (CAO)	Coordinates official communication; ensures consistency across departments.
District Communication Unit	Manages public relations, media engagement and communication platforms.
Heads of Departments	Disseminate sector-specific information and respond to community concerns.
School and Health Facility Heads	Communicate service delivery standards and programmes to communities.
Project Management Committees	Publicise project progress and mobilise community participation.
Sub-county and Town Council Leaders	Disseminate information at LLG level and maintain notice boards.
Parish Chiefs	Disseminate information to PDCs and collect community feedback.
LC I Leaders	Grassroots mobilisation and feedback collection.

The District will also establish a District Communication Team, including political and technical leadership, to coordinate messaging and manage emerging issues, including crisis communication.

## 6.5 Communication Plan

Table 23: *Communication Plan*

Communication	Audience	Channel	Objectives	Content	Responsibility
District Vision and Strategic Objectives	Citizens, leaders, partners	Community meetings, radio, formal communication	Promote shared understanding	Vision, priorities, service standards	Chairperson, CAO, HoDs
Role of Central Government and OPM	Leaders, partners	Meetings, formal communication	Clarify oversight roles	Laws, standards, coordination frameworks	CAO, HoDs
Priority Investment Projects	Communities, private sector	Barazas, radio, social media	Mobilise participation	Project scope, budgets, timelines	CAO, Sub-county leaders
Dissemination of the DDP IV	All stakeholders	Workshops, reports, media	Popularise the Plan	Strategic direction and implementation arrangements	Planner, CAO
Annual Budgets and Work Plans	Councillors, CSOs, communities	Council meetings, notice boards	Promote transparency	Budgets, priorities, funding sources	CAO, Planner
M&E Findings	Leaders, communities, partners	Review meetings, reports	Inform decision-making	Performance reports and lessons learnt	Planner, HoDs

## 6.6 Feedback and Learning Mechanisms

To ensure continuous improvement, the district will institutionalise feedback mechanisms including community dialogues, barazas, stakeholder reviews, and media engagements. Monitoring and evaluation findings will be communicated through periodic reports and planning forums to facilitate adaptive management and accountability.

The communication function will also support tracking public opinion and stakeholder feedback to inform policy adjustments, improve service delivery, and strengthen governance outcomes.

## CHAPTER SEVEN: RISK MANAGEMENT AND MITIGATION MEASURE

### 7.1 Risk Management and Anticipated Impacts

Risk management is critical to the successful implementation of the Kiryandongo District Development Plan IV (DDP IV). It ensures that potential threats to plan implementation are systematically identified, assessed, and mitigated to safeguard the district’s development objectives and long-term aspirations.

The risks considered under this Plan are categorised into three broad groups:

- a) **External Risks:** Risks arising from largely uncontrollable external factors such as climate change, environmental degradation, population dynamics, and disease outbreaks.
- b) **Strategic Risks:** Risks associated with decisions taken to implement development strategies, including financing, land use planning, and infrastructure prioritisation.
- c) **Operational Risks:** Risks arising from internal systems, institutional capacity, and day-to-day implementation processes.

Given Kiryandongo’s unique context as a major agricultural production zone and refugee-hosting district, environmental pressures, land-related risks, and climate variability are particularly significant and require proactive mitigation measures.

#### Risk Rating Guide

- a) **Low (Green):** Score of 1–2
- b) **Moderate (Yellow):** Score of 3–5
- c) **High (Red):** Score of 6–9

Table 24: *Anticipated Risks and Mitigation Measures*

N o.	Type of Risk	Category	Causes of the Risk	Likelihood (1–3)	Impact (1–3)	Rating (L×I)	Mitigation Measures	Lead Agency	Responsible Department
1	Climate change impacts (droughts, floods)	External	Climate variability, land degradation, changing rainfall patterns	3	3	9	Promote climate-smart agriculture, water harvesting, catchment restoration, irrigation investment	Kiryandongo DLG, OPM	Natural Resources & Production

<b>N o.</b>	<b>Type of Risk</b>	<b>Catego ry</b>	<b>Causes of the Risk</b>	<b>Likelih ood (1–3)</b>	<b>Imp act (1–3)</b>	<b>Rati ng (L× I)</b>	<b>Mitigatio n Measures</b>	<b>Lead Agency</b>	<b>Responsi ble Departm ent</b>
							ts		
2	Deforestat ion and environm ental degradati on	Externa l	Expansio n of agricultu re, charcoal burning, refugee pressure	3	3	9	Afforestat ion, agroforest ry, communit y forest managem ent, enforcem ent of environm ental laws	KDLG, NEMA	Environm ent Office
3	Wetland encroachm ent	Externa l	Agricult ure expansio n, sand mining, settleme nt pressure	2	2	4	Wetland demarcati on, restoratio n and enforcem ent	KDLG, MoWE	Natural Resource s
4	Land conflicts and pressure on land	Strategi c	Populati on growth, refugee influx, limited land registrati on	3	3	9	Land-use planning, systemati c land registratio n, sensitisati on on land rights	MoLHU D, KDLG	Lands Office
5	Inadequat e and unpredict able funding	Strategi c	Depende nce on central transfers, low local revenue	3	3	9	Strengthe n local revenue mobilisati on, PPPs, partner engageme nt	KDLG, MoFPE D	Finance Departme nt
6	Strategy implemen tation	Strategi c	Weak coordina tion	2	2	4	Strengthe n DTCP coordinati	District Council	Planning Unit

N o.	Type of Risk	Category	Causes of the Risk	Likelihood (1-3)	Impact (1-3)	Rating (L×I)	Mitigation Measures	Lead Agency	Responsible Department
	failure		across sectors and LLGs				on and performance reviews		
7	Skills gaps and staff turnover	Operational	Limited technical capacity, staff attrition	2	3	6	Capacity building, incentives and improved HR management	MoPS, KDLG	Administration
8	Disease outbreaks (epidemics)	External	High mobility, refugee settlements, climate variability	2	3	6	Strengthen surveillance, WASH infrastructure, emergency preparedness	District Health Office	Health Department
9	Environmental pollution and waste management challenges	External	Poor waste management infrastructure, urban growth	2	2	4	Develop waste treatment facilities, community sensitisation	KDLG	Health & Environment
10	Delays in procurement and project implementation	Operational	Contract management weaknesses, delayed payments	2	2	4	Streamline procurement, strengthen supervision	CAO, PDU	Procurement
11	Commodity price fluctuations	Strategic	Market volatility for	3	1	3	Promote value addition,	MAAIF, MoTIC	Production Dept.

N o.	Type of Risk	Category	Causes of the Risk	Likelihood (1–3)	Impact (1–3)	Rating (L×I)	Mitigation Measures	Lead Agency	Responsible Department
	ns		agricultural produce				aggregation and structured marketing		
1 2	Low citizen participation	Operational	Limited awareness and engagement	2	2	4	Strengthen communication strategy and PDC engagement	Community Development Office	CBS

### **Risk Monitoring and Review**

Risk monitoring will be integrated into the District Monitoring and Evaluation framework to ensure early identification and timely mitigation of emerging risks. The District Planning Unit will coordinate periodic risk reviews as part of quarterly and annual performance assessments.

Sector departments will mainstream risk mitigation measures into annual work plans and budgets, while the District Technical Planning Committee (DTPC) will ensure cross-sector coordination in managing high-risk areas such as climate resilience, land management, and refugee-hosting dynamics.

Risk management will also be supported by strong partnerships with national institutions, development partners, and communities to strengthen resilience and sustainability of development outcomes across Kiryandongo District.

## **CHAPTER EIGHT: MONITORING, EVALUATION AND LEARNING (MEL)**

### **8.1 Monitoring and Evaluation (M&E) Framework**

The purpose of Monitoring, Evaluation and Learning (MEL) under the Kiryandongo District Development Plan IV (DDP IV) is to enable regular and systematic tracking of implementation progress of priority programmes and interventions. This is intended to assess progress towards achieving planned outputs, outcomes, and programme objectives using approved performance indicators, while also identifying implementation challenges and constraints that require timely corrective action.

Monitoring of Government projects and programmes in Kiryandongo will be driven by the need for timely information to support decision-making at all levels, including compliance, fiduciary assurance, management of high and extreme risks, and assessment of the effectiveness of DDP IV interventions in socio-economic transformation.

The M&E framework will enable the district and its partners to systematically track and report on:

- i). Overall programme implementation progress, including whether planned activities are being implemented as scheduled;
- ii). Availability, adequacy, timeliness and scheduling of resources (financial, material and human);
- iii). Deviations from approved plans and the extent to which planned outputs and outcomes are being achieved; and
- iv). Achievement of programme objectives and relevance of interventions in addressing the development needs of Kiryandongo District.

The MEL framework is aligned to the NDP IV Results Framework to facilitate vertical reporting and national aggregation, and will be implemented through a set of procedures and agreements that guide indicator selection, measurement, reporting frequency, and transmission of information to the appropriate decision-making centres.

#### **8.1.1 Progress Reporting**

Progress reporting will be undertaken through monthly, quarterly and annual performance reports prepared by sector heads and consolidated at district level. Reporting will cover both physical progress and financial performance for all programmes and projects implemented under the DDP IV.

All district departments, Lower Local Governments (Sub-counties and Town Councils), CSOs/NGOs, private sector partners, and other implementing agencies will contribute to these reports based on the DDP IV M&E Results Matrix. These reports will be complemented by field monitoring visits, spot checks, commissioned studies, audits, and reviews focusing on value for money and fiduciary assurance.

## **Budget Performance Reporting**

Budget performance reports will focus on revenue and expenditure performance, covering Government and non-government financing sources. Local Government budget performance reports will be generated through the Programme-Based Budgeting System (PBS) and submitted through the established reporting channels to relevant authorities and MDAs.

Reporting obligations for CSOs, NGOs and private sector partners will be defined through MoUs and aligned to the agreed results matrix. Consolidated quarterly and annual performance reports will be shared with NPA, MoFPED, OPM, MoLG and relevant Sector MDAs to inform national performance reporting.

### **8.1.2 Reviews**

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

Annual joint reviews will take place in August/September of each year and will be based on sector performance reports and consolidated district implementation reports. Participation of the private sector, CSOs and citizens will be emphasized to strengthen horizontal accountability and learning.

#### **Mid-Term Review (MTR)**

A mid-term review of the DDP IV will be conducted two and a half years into implementation (January 2027). The review will be led by the District Planning Unit and will assess progress against objectives, identify bottlenecks, document lessons, and recommend adjustments for the remaining period, while also informing preparation of the next plan.

#### **End-of-Term Evaluation**

A final evaluation will be conducted towards the end of the plan period (after approximately four and a half years of implementation). The evaluation will assess effectiveness, sustainability and results achieved against targets, generating lessons and recommendations to inform the next planning cycle. The process will emphasize independence, objectivity and inclusive participation.

### **8.1.3 Monitoring and Evaluation Results Matrix**

The M&E Results Matrix will be the primary operational tool guiding monitoring, evaluation and learning under DDP IV. It will focus on:

- i). Activities-implementation against approved work plans and procedures;
- ii). Resources-adequacy, quality and utilisation of inputs;
- iii). Time-delivery of outputs and milestones against timelines;
- iv). Target Groups-benefits to intended groups including farmers, youth, women, PWDs, refugees and host communities; and
- v). Fiduciary Assurance and Value for Money-efficiency, transparency and compliance in use of resources.

## 8.2 M&E Roles and Responsibilities of Key Actors

Roles and responsibilities will be clearly assigned to avoid overlaps and strengthen accountability. The District Planning Unit will lead consolidation and quality assurance of performance reports and provide core statistics for evidence-based planning and reporting.

*Table 25: Roles of Stakeholders and M&E Outputs*

<b>Institution</b>	<b>Roles</b>	<b>M&amp;E Outputs</b>
<b>National Level</b>		
MoLG	Coordinates national LG monitoring and evaluation; strengthens synergies	Inputs into Joint Annual Review of Decentralisation (JARD)
NPA	Consolidates DDP IV progress and ensures alignment to NDP IV	National development reporting outputs
OPM	Tracks annual LG performance and (for Kiryandongo) coordinates refugee-hosting performance	Government performance reports
Sector MDAs	Capture sector performance and challenges at LG level through MIS	Sector MIS-based programme reports
BMAU	Tracks releases, expenditure, inputs and outputs	Quarterly budget performance reports
MoPS	Service standards and public service performance	Service delivery satisfaction/performance reports
<b>District Level (Kiryandongo District)</b>		
District Council	Oversight, review and corrective actions	Council and committee monitoring reports
DTPC	Coordinates implementation and reviews departmental performance	Consolidated quarterly/annual performance reports
Departments	Monitor frontline service delivery using MIS (HMIS, EMIS etc.)	Departmental M&E reports
District Planning Unit	Coordinates DDP IV M&E, consolidates reports, leads reviews and evaluations	District performance reports and M&E products
Finance Department	Resource mobilisation, budget monitoring and financial accountability	Budget execution and accountability reports
<b>Community Level</b>		
CSOs / NGOs / Partners	Monitor supported interventions and submit reports	Partner M&E reports
Communities / PDCs / LC Leaders	Participate in monitoring, verification and feedback	Site visit reports and community feedback

### 8.3 Major Monitoring and Evaluation Events

Monitoring and Evaluation under the Kiryandongo DDP IV will be anchored in periodic events that strengthen learning, accountability and adaptive management. These events will ensure alignment between planning, budgeting, implementation and reporting at district and national levels.

Table 26: *Major Monitoring and Evaluation Events*

<b>Main M&amp;E Event</b>	<b>Purpose</b>	<b>Expected Outputs</b>	<b>Lead Agency</b>	<b>Other Participating Agencies / Organisations</b>	<b>Timeframe</b>
District Quarterly Performance Review	Track implementation progress and address bottlenecks early	Quarterly performance report	CAO/DTPC	HoDs, LLGs, partners	Quarterly
District Annual Performance Review / Joint Annual Review	Take stock of annual progress; strengthen accountability and learning	Annual DDP IV performance report	CAO/DTPC/Planning Unit	Sector MDAs, CSOs, Private Sector	Annually (Aug–Sep)
Alignment of BFPs and Budgets to DDP IV	Ensure annual budgets align to plan priorities	BFP and Approved Annual Budget	District Top Management	MoFPED, MDAs	Oct–Nov
Budget Performance Review	Review revenue and expenditure performance	Revenue & expenditure performance reports	Finance Department	MoFPED, MDAs, partners	Annually
Statistics Production and Use	Strengthen evidence-based planning and reporting	District statistical products; updated matrices	Planning Unit	UBOS, MDAs, partners	Quarterly/Annually
Mid-Term Review	Assess mid-term performance and	Mid-Term Review report	Planning Unit	NPA, MoLG, MDAs, partners	January 2027

	recommend adjustments				
End-of-Term Evaluation	Assess achievement, sustainability and lessons	End-of-Term evaluation report	Planning Unit/CAO	NPA, MDAs, partners	End of plan period

## APPENDIX 2: PROJECT PROFILES

<b>STRUCTURE OF THE NDPIII PIP</b>	
<b>PROJECT SUMMARY</b>	
Project Title	Construction of 25 units' staff houses, 38 units of kitchen, 16 blocks of 5 stances of drainable pit latrines, supply and installation of 36 water tanks of 5000 liters each and solar units.
LGDP Program Description	Human Capital Development
Sub-sub programme/Department	Education
Implementing Agency	Kiryandongo District Local Government
Location	Kihura, Victoria, Ematong, Kisekura & Kiryandongo COU Primary Schools
Estimated Project Cost	8,488,835,820
Current stage of project implementation at commencement of LGDP	0% Completion
Funding Secured	8,488,835,820
Total funding gap	Non
Project Duration/Life span (Financial Years)	5 years
Officer Responsible	District Engineer and District Education Officer
<b>PROJECT INTRODUCTION</b>	
Problem Statement	<b>Problem to be addressed:</b> Public primary schools in Kiryandongo District continue to experience <b>inadequate classroom space, insufficient sanitation facilities, lack of safe water, inadequate furniture and unreliable energy supply</b> . These challenges result in <b>overcrowded classrooms, poor hygiene, reduced learner concentration, low retention—especially for girls—and compromised quality of education</b> .
	<b>Causes of the problem:</b> Rapid growth in enrolment under UPE, Inadequate past investment in school infrastructure, Aging and dilapidated classrooms and latrines, Limited funding for school furniture, Lack of water harvesting systems and Absence of electricity in rural schools.
Situation Analysis	<b>Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget</b>

	<p><b>allocations):</b> Construction of some classroom blocks under SFG and UPE programs, Deployment of trained teachers, Community participation in minor school improvements, Limited supply of desks to selected schools.</p> <p><b>Ongoing interventions (include figures to support the achievements of outputs and budget allocations):</b> Minor rehabilitation of old classrooms, School inspection and supervision, Community-led sanitation improvement initiatives, Advocacy for increased school infrastructure funding.</p> <p><b>Challenges:</b> High pupil-to-classroom ratio, Inadequate sanitation facilities, especially for girls, Poor access to safe water, Limited power for ICT and administration, Rising construction costs and Vandalism and maintenance constraints.</p> <p><b>Crosscutting aspects: Gender &amp; Equity:</b> Separate latrines, improved dignity for girls, <b>Health &amp; Safety:</b> Improved sanitation and water access, <b>Environment:</b> Rainwater harvesting and solar energy, <b>Climate Change:</b> Climate-resilient infrastructure, <b>Disability Inclusion:</b> Accessible classroom designs.</p>
Relevance of the project idea	Alignment to NDP, SDPs and Agency plans: Yes
Stakeholders	Direct beneficiaries: Nationals (Host) and Refugee community
	Indirect beneficiaries: Government of Uganda and her population
	Likely project affected persons: Pupils (boys and girls), Teachers and school administrators, Parents and local communities, District Education Department and Neighboring community.
Project objectives/outcomes/outputs	<p><b>Objectives:</b></p> <p><b>Overall Objective:</b> To improve access to quality, safe and inclusive basic education in Kiryandongo District through construction of classrooms, sanitation facilities, provision of furniture, water systems and solar power over five years.</p> <p><b>Specific Objectives:</b> Construct 9 classroom blocks (27 classrooms), Improve sanitation through 8 blocks of lined drainable latrines, ensure reliable access to safe water, provide adequate desks and teacher furniture, enhance learning conditions through solar power.</p>
	<b>Outcomes:</b> Reduced classroom congestion, Improved hygiene and learner health, Increased pupil attendance and retention, Improved learning outcomes and Enhanced teacher effectiveness.
	<b>Outputs:</b> 9 classroom blocks (27 classrooms) constructed, 8 blocks of 4-stance lined drainable latrines constructed, 10,000-litre stainless steel water tanks installed at each block, 486 three-seater desks supplied, 27 tables and 27 chairs supplied, Solar power systems installed.

Project inputs/activities/interventions	<p><b>Inputs:</b> Construction materials, Skilled and unskilled labour, School furniture, Stainless steel water tanks and fittings, Solar panels, batteries and inverters, Technical supervision and Financial resources (UGX 3,016,260,000).</p>				
	<p><b>Activities:</b> Needs assessment and school selection, Architectural designs and approvals, Procurement of contractors and suppliers, Construction of classrooms and latrines, Supply and installation of water tanks, Procurement and distribution of desks and furniture, Installation of solar power systems and Monitoring, supervision and evaluation.</p>				
	<p><b>Interventions</b></p>				
<b>STRATEGIC OPTIONS</b>					
Strategic options (indicate the existing asset, non-asset, and new asset solution)	<p><b>Alternative means of solving the problem stating the advantage and disadvantages of each:</b> Temporary classrooms, Double-shift teaching, Rehabilitation only and Integrated infrastructure development.</p> <p><b>Alternative means of financing stating the advantages and disadvantages of each:</b> School Facilities Grant (SFG), District Development Equalization Grant (DDEG), Central Government transfers, Development Partner support, Community contributions.</p> <p><b>Comparison of the alternatives, indicate methodologies used in the assessment: Methodology Used:</b> Cost-Effectiveness Analysis and Education Impact Assessment</p> <p><b>Assessment Criteria:</b> Cost per learner served, Infrastructure lifespan, Maintenance and recurrent costs, Equity and gender impact and Learning environment improvement.</p> <p><b>Selected approach, highlight reasons for the superiority of the proposed approach/project:</b> The <b>integrated school infrastructure development approach</b> was selected because it: Addresses multiple education constraints at once, provides value for money over the long term, improves equity, safety and learning quality and Aligns with MoES standards and NDP IV priorities.</p>				
Coordination with government agencies	<p><b>Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation:</b></p> <table border="1" data-bbox="584 1696 1425 1873"> <thead> <tr> <th data-bbox="584 1696 971 1768">Stakeholder</th> <th data-bbox="971 1696 1425 1768">Role</th> </tr> </thead> <tbody> <tr> <td data-bbox="584 1768 971 1873">District Local Government</td> <td data-bbox="971 1768 1425 1873">Planning, procurement, supervision</td> </tr> </tbody> </table>	Stakeholder	Role	District Local Government	Planning, procurement, supervision
Stakeholder	Role				
District Local Government	Planning, procurement, supervision				

Ministry of Education & Sports	Standards and technical guidance
School Management Committees	Oversight and maintenance
Contractors & Suppliers	Construction and supply
Communities	Security and ownership
Development Partners	Financing and technical support

### PROJECT ANNUALISED TARGETS (OUTPUTS)

Project annualized targets	Output	Year 2024/25	Year 1	Year 2	Year 3	Year 4	Year 5
	Output 1	0	20	40	60	80	100
Output 2	0	20	40	60	80	100	
Output 3	0	20	40	60	80	100	
Output 4	0	20	40	60	80	100	
Output 5	0	20	40	60	80	100	

### ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualized cost	Output	Source	Cum. Exp. Up to 2024/25	Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5	Recurrent (%)	Capital (%)
	Output 1	LRR/CGT	0	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	0

Output 2	LRR/CGT Rs/Donor	0	130,000,000	130,000,000	130,000,000	130,000,000	130,000,000	0	100
Output 3	LRR/CGT Rs/Donor	0	124,000,000	124,000,000	124,000,000	124,000,000	124,000,000	0	100
Output 4	LRR/CGT Rs/Donor	0	122,000,000	122,000,000	122,000,000	122,000,000	122,000,000	0	100
Output 5	LRR/CGT Rs/Donor	0	123,250,000	123,250,000	123,250,000	123,250,000	123,250,000	0	100
<b>Total</b>		0	603,250,000	603,250,000	603,250,000	603,250,000	603,250,000	0	100

**PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION**

Percentage progress	Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
	Overall project progress (%)		0	20	40	60	80
Output1		0	20	40	60	80	100
Output2		0	20	40	60	80	100
Output3		0	20	40	60	80	100

Output4	0	20	40	60	80	100	
Output5	0	20	40	60	80	100	

## RESULTS MATRIX

Results matrix	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
	<b>Goal</b>					
	<b>Outcomes</b>					
	<b>Outputs</b>					
	Classrooms built	No. of classrooms completed	Completion certificates	0	9	Timely funding
	Latrines constructed	No. of stances functional	Inspection reports	0	8	Proper use
	Water tanks installed	Storage capacity installed	Delivery notes	0	9	Adequate rainfall
	Furniture supplied	No. of desks & tables delivered	Delivery reports	0	540	Transparent procurement
	Solar installed	kW installed & functional	Commissioning reports	0	1	Low vandalism
	<b>Activities</b>					

	Construction works	% completion	Site reports	0	9	Contractor capacity
	Furniture supply	Items delivered	Delivery notes	0	540	Supplier reliability
	Solar installation	Systems operational	Test reports	0	1	Technical compliance
	Supervision & M&E	No. of visits	M&E reports	0	22	Staff availability

<b>STRUCTURE OF THE NDPIII PIP</b>	
<b>PROJECT SUMMARY</b>	
Project Title	Construction of one block of girls' dormitory and installation of solar power Construction of two blocks of dormitory, 2 blocks of drainable pit latrines of 5 stances, 2 blocks of shower of 5 of 5 room each supply of 108 double decker beds and 10,000ltrs stainless steel tank at each block and installation of solar power Construction of one block of girls' dormitory and installation of solar power
LGDP Program Description	Human Capital Development
Sub-sub programme/Department	Education
Implementing Agency	Kiryandongo District Local Government
Location	Kiryandongo Technical Institute, Kiryandongo High school and Panyadoli self-help SS respectively
Estimated Project Cost	4,060,000,000
Current stage of project implementation at commencement of LGDP	0% Completion
Funding Secured	4,060,000,000
Total funding gap	000

Project Duration/Life span (Financial Years)	5 years
Officer Responsible	District Engineer, District Education Officer and Headteachers
<b>PROJECT INTRODUCTION</b>	
Problem Statement	<b>Problem to be addressed:</b> Secondary schools in Kiryandongo District face <b>inadequate boarding facilities</b> , particularly for <b>girls</b> , characterized by <b>insufficient dormitory space, poor sanitation, lack of bathing facilities, inadequate beds, unreliable water supply and limited access to electricity</b> . These challenges contribute to <b>overcrowding, low retention of girls, absenteeism, safety concerns, poor hygiene and reduced academic performance</b> .
	<b>Causes of the problem:</b> Increased enrolment without corresponding boarding infrastructure, Historical underinvestment in dormitories and sanitation facilities, Limited access to clean water and bathing facilities, Inadequate beds leading to floor sleeping and congestion, Unreliable grid electricity in rural schools, Limited development funding,
Situation Analysis	<b>Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocations):</b> Construction of classroom blocks and administration structures, Provision of some boarding facilities in selected schools, Deployment of teachers and boarding matrons, Community participation in minor school improvements.
	<b>Ongoing interventions (include figures to support the achievements of outputs and budget allocations):</b> Use of overcrowded and shared dormitories, Temporary bathing arrangements, Minor repairs to old dormitory block sand, advocacy for girls' education and retention.
	<b>Challenges:</b> Overcrowding in existing dormitories, Inadequate sanitation and bathing facilities, Water shortages affecting hygiene, Poor lighting and security at night, Rising construction and material costs and Maintenance and vandalism risks.
	<b>Crosscutting aspects: Gender &amp; Equity:</b> Safe, dignified boarding facilities for girls, <b>Health &amp; Safety:</b> Improved sanitation, bathing and hygiene, <b>Environment:</b> Solar energy and water harvesting, <b>Climate Change:</b> Renewable energy and resilient infrastructure and <b>Child Protection:</b> Secure and well-lit dormitories.
Relevance of the project idea	Alignment to NDP, SDPs and Agency plans: Yes
Stakeholders	<b>Direct beneficiaries:</b> Nationals (Host) and Refugee community
	<b>Indirect beneficiaries:</b> Government of Uganda and her population

	<p><b>Likely project affected persons:</b> Girl students (primary beneficiaries), Other boarding students, Teachers and boarding staff, Parents and guardians, School management, District Education Office and Neighboring community.</p>
Project objectives/outcomes/outputs	<p><b>Objectives:</b></p> <p><b>Overall Objective:</b> To improve access to safe, dignified and inclusive boarding education in Kiryandongo District through construction of dormitories, sanitation, water systems, provision of beds and installation of solar power over five years.</p> <p><b>Specific Objectives:</b> Construct adequate girls’ and general dormitory blocks, improve sanitation and bathing facilities, provide sufficient beds for boarding students, ensure reliable access to safe water and Provide sustainable solar lighting and power.</p>
	<p><b>Outcomes:</b> Increased enrolment and retention of girls, Reduced overcrowding in dormitories, Improved hygiene and health conditions, Improved student safety and welfare and Enhanced academic performance.</p>
	<p><b>Outputs:</b> <b>Two girls’ dormitory blocks</b> constructed and fitted with solar power, <b>Two general dormitory blocks</b> constructed, <b>2 blocks of 5-stance drainable pit latrines</b> constructed, <b>2 blocks of 5-room shower facilities</b> constructed, <b>108 double-decker beds</b> supplied, <b>10,000-litre stainless steel water tank installed at each block and Solar power systems installed.</b></p>
Project inputs/activities/interventions	<p><b>Inputs:</b> Construction materials, Skilled and unskilled labour, Double-decker beds, Water tanks and plumbing fittings, Solar panels, batteries and inverters, Engineering supervision, Environmental and social safeguards and Financial resources (UGX <b>4,060,000,000</b>).</p>
	<p><b>Activities:</b> Needs assessment and site selection, Architectural designs and approvals, Procurement of contractors and suppliers, Construction of dormitories, Construction of latrines and shower blocks, Supply and installation of beds, Installation of water tanks and solar systems and Monitoring, supervision and evaluation.</p>
	Interventions
<b>STRATEGIC OPTIONS</b>	
Strategic options (indicate the existing asset, non-asset, and new asset solution)	<p><b>Alternative means of solving the problem stating the advantage and disadvantages of each:</b> Day schooling only, Renting boarding facilities, Rehabilitation of old dormitories and Integrated new dormitory infrastructure.</p>
	<p><b>Alternative means of financing stating the advantages and disadvantages of each:</b> School Facilities Grant (SFG): District Development Equalization Grant (DDEG), Central Government</p>

	<p>development funding, Development Partner support and Community in-kind contributions.</p> <p><b>Comparison of the alternatives, indicate methodologies used in the assessment: Methodology Used:</b> Cost–Benefit Analysis and Gender Impact Assessment. <b>Assessment Criteria:</b> Capital vs recurrent costs, Impact on girls ’ retention, Infrastructure lifespan, Safety and hygiene outcomes and Sustainability.</p> <p><b>Selected approach, highlight reasons for the superiority of the proposed approach/project:</b> The <b>integrated boarding infrastructure development approach</b> was selected because it: Directly supports girls ’ education and retention, improves safety, hygiene and dignity, reduces long-term operational costs and Aligns with MoES, DDP IV and NDP IV priorities.</p>														
<p>Coordination with government agencies</p>	<p><b>Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation:</b></p> <table border="1" data-bbox="609 903 1494 1549"> <thead> <tr> <th data-bbox="609 903 1096 976">Stakeholder</th> <th data-bbox="1096 903 1494 976">Role</th> </tr> </thead> <tbody> <tr> <td data-bbox="609 976 1096 1123">District Local Government</td> <td data-bbox="1096 976 1494 1123">Planning, procurement, supervision</td> </tr> <tr> <td data-bbox="609 1123 1096 1186">Ministry of Education &amp; Sports</td> <td data-bbox="1096 1123 1494 1186">Technical standards</td> </tr> <tr> <td data-bbox="609 1186 1096 1333">School Management</td> <td data-bbox="1096 1186 1494 1333">Daily operation and maintenance</td> </tr> <tr> <td data-bbox="609 1333 1096 1396">Contractors &amp; Suppliers</td> <td data-bbox="1096 1333 1494 1396">Construction and supply</td> </tr> <tr> <td data-bbox="609 1396 1096 1459">Community</td> <td data-bbox="1096 1396 1494 1459">Security and ownership</td> </tr> <tr> <td data-bbox="609 1459 1096 1549">Development Partners</td> <td data-bbox="1096 1459 1494 1549">Financing and oversight</td> </tr> </tbody> </table>	Stakeholder	Role	District Local Government	Planning, procurement, supervision	Ministry of Education & Sports	Technical standards	School Management	Daily operation and maintenance	Contractors & Suppliers	Construction and supply	Community	Security and ownership	Development Partners	Financing and oversight
Stakeholder	Role														
District Local Government	Planning, procurement, supervision														
Ministry of Education & Sports	Technical standards														
School Management	Daily operation and maintenance														
Contractors & Suppliers	Construction and supply														
Community	Security and ownership														
Development Partners	Financing and oversight														
<p><b>PROJECT ANNUALISED TARGETS (OUTPUTS)</b></p>															

Project annualized targets	Output	Year 2024/25	Year 1	Year 2	Year 3	Year 4	Year 5
	Output 1	0	20	40	60	80	100
	Output 2	0	20	40	60	80	100
	Output 3	0	20	40	60	80	100
	Output 4	0	20	40	60	80	100
	Output 5	0	20	40	60	80	100

**ESTIMATED PROJECT COST AND FUNDING SOURCES**

Project annualized cost	Output	Source	Cum. Exp. Up to 2024/25	Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5	Recurrent (%)	Capital (%)
	Output 1	LRR/CGT Rs/Donor	0	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	0	100
	Output 2	LRR/CGT Rs/Donor	0	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	0	100
	Output 3	LRR/CGT Rs/Donor	0	190,000.00	190,000.00	190,000.00	190,000.00	190,000.00	0	100
	Output	LRR/	0	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	0	100

	4	CGT Rs/ Dono r		,00 0,0 00	,00 0,0 00	,00 0,0 00	,00 0,0 00	,00 0,0 00		
	Output 5	LRR/ CGT Rs/ Dono r	0	168 ,00 0,0 00	168 ,00 0,0 00	168 ,00 0,0 00	168 ,00 0,0 00	168 ,00 0,0 00	0	100
	<b>Total</b>		0	812 ,00 0,0 00	812 ,00 0,0 00	812 ,00 0,0 00	812 ,00 0,0 00	812 ,00 0,0 00	0	100

**PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION**

Percentage progress	<b>Output</b>	<b>Year 0</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
	Overall project progress (%)						
	Output1	0	20	40	60	80	100
	Output2	0	20	40	60	80	100
	Output3	0	20	40	60	80	100
	Output4	0	20	40	60	80	100
	Output5	0	20	40	60	80	100

**RESULTS MATRIX**

Results matrix	<b>Objective Hierarchy and Description</b>	<b>Indicators</b>	<b>Means of Verification</b>	<b>Baseline</b>	<b>Target</b>	<b>Assumptions</b>
	<b>Goal</b>					
	<b>Outcomes</b>					

	<b>Outputs</b>						
	Dormitories constructed	No. of blocks completed	Completion certificates	0	2		Timely funding
	Latrines built	No. of stances functional	Inspection reports	0	2		Proper usage
	Shower blocks built	No. of rooms functional	Engineer reports	0	5		Adequate water
	Beds supplied	No. of beds delivered	Delivery notes	0	108		Supplier reliability
	Water tanks installed	Storage capacity installed	Delivery & inspection reports	0	1		Adequate rainfall
	Solar systems installed	kW installed & functional	Commissioning reports	0	1		Low vandalism
	<b>Activities</b>						
	Construction works	% completion	Site reports	0	100		Contractor capacity
	Bed supply	Beds delivered	Delivery notes	0	108		Transparent procurement
	Solar installation	Systems operational	Test reports	0	1		Technical compliance

	Supervision & M&E	No. of visits	M&E reports	0	20	Staff availability
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## STRUCTURE OF THE NDPIII PIP

### PROJECT SUMMARY

Project Title	<p>Construction of 90 blocks of 3 class rooms each, 58 blocks of 3 stances drainable Lined Latrine, Supply and installation of 10,000 liters stainless tanks at each block, Supply of 4,560 three-seater desks, 234 tables and 253 chairs and installation of solar power at Primary Schools.</p> <p>Construction of 5 blocks of community learning centers with solar installation, Office space, supply of furniture, ICT equipment's, 3 stance VIP latrines in Karuma TC, Nyamahasa SC, Kicwabugingo SC, Kyankende SC, Mboira SC to facilitate ICOLEW.</p> <p>Renovation of 5 blocks of community-learning centers with solar installation, supply of furniture, ICT equipment's, Construction of new 3 stance VIP latrines in Masindi Port SC, Kigumba SC, Mutunda SC, Kiryandongo SC, Kiryandongo TC</p> <p>Construction of 1 block of reception center for children in conflict with laws with 2 office space, 3 stance VIP latrines, supply of beddings, Installation of TV screen, supply of Furniture and installation of electricity.</p> <p>Construction of 1 block of GBV shelter with 2 office space, ICT equipment, 3 stance VIP latrines, supply of beddings, Installation of TV screen, Supply of Furniture, installation of electricity.</p>
LGDP Program Description	Human Capital Development
Sub-sub programme/Department	Education
Implementing Agency	Kiryandongo District Local Government
Location	Kigumba COU, Siriba, Kalwala, Kiryandongo COU, Kiryandongo BCS, Yerekeni, Kiija, Kitongozi, Kimogoro, Katulikire, Anold,

	Victoria, Ematong, Bidong, Canrom, Kisekura, Nyakataama and Panyadoli Hills primary schools
Estimated Project Cost	66,534,593,746
Current stage of project implementation at commencement of LGDP	0% Completion
Funding Secured	66,534,593,746
Total funding gap	Non
Project Duration/Life span (Financial Years)	5 years
Officer Responsible	District Engineer and District Education Officer
<b>PROJECT INTRODUCTION</b>	
Problem Statement	<b>Problem to be addressed:</b> Kiryandongo District faces <b>acute shortages of classroom space, sanitation facilities, school furniture, water supply, and reliable energy</b> in public primary schools. This has resulted in <b>overcrowded classrooms, poor learning environments, low pupil retention, sanitation-related health risks, and reduced education quality</b> , particularly in rural and hard-to-reach areas.
	<b>Causes of the problem:</b> Rapid population growth and school enrolment (UPE pressure), Inadequate historical investment in education infrastructure, Aging and dilapidated classrooms and latrines, Insufficient school furniture leading to floor sitting, Limited access to safe water and electricity in schools and Budget constraints and competing district priorities.
Situation Analysis	<b>Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocations):</b> Construction of some classroom blocks under UPE and SFG programs, Recruitment and deployment of qualified teachers, Community participation in school maintenance, Installation of basic rainwater harvesting systems in a few schools.
	<b>Ongoing interventions (include figures to support the achievements of outputs and budget allocations):</b> Minor rehabilitation of old classrooms, Supply of limited desks under central government grants, School inspections and supervision, Community-led sanitation improvement initiatives.
	<b>Challenges:</b> Severe classroom congestion (high pupil–classroom ratios), Inadequate sanitation facilities, especially for girls, Poor water

	<p>access affecting hygiene and school attendance, Limited electricity affecting ICT integration, Vandalism and maintenance challenges and Rising construction costs.</p> <p>Crosscutting aspects: <b>Gender &amp; Equity:</b> Separate latrines, improved dignity for girls, <b>Health &amp; Safety:</b> Improved sanitation and clean water access, <b>Environment:</b> Solar power and water harvesting, <b>Climate Change:</b> Resilient infrastructure and renewable energy, <b>Disability Inclusion:</b> Accessible classroom designs.</p>
Relevance of the project idea	Alignment to NDP, SDPs and Agency plans: Yes
Stakeholders	Direct beneficiaries: Nationals (Host) and Refugee community
	Indirect beneficiaries: Government of Uganda and her population
	Likely project affected persons: Pupils (boys and girls), Teachers and school administrators, Parents and communities, District Education Office, Vulnerable and special-needs learners and Neighboring community.
Project objectives/outcomes/outputs	<p><b>Objectives:</b></p> <p><b>Overall Objective:</b> To improve access to quality, safe, and inclusive basic education in Kiryandongo District through construction of classrooms, sanitation facilities, provision of furniture, water systems, and solar power over five years.</p> <p><b>Specific Objectives:</b> Expand classroom capacity through construction of 90 classroom blocks, improve school sanitation through construction of 58 latrine blocks, ensure access to safe water in schools, provide adequate desks and teacher furniture, enhance learning conditions through solar power installation.</p>
	<b>Outcomes:</b> Reduced pupil–classroom congestion, Improved school attendance and retention, Enhanced hygiene and reduced disease incidence, Improved learning outcomes, Increased teacher motivation and effectiveness and Improved resilience of school operations.
	<b>Outputs:</b> 90 classroom blocks (270 classrooms) constructed, 58 blocks of 3-stance lined drainable latrines constructed, 10,000-litre stainless steel water tank installed at each block, 4,560 three-seater desks supplied, 234 tables and 253 chairs supplied and Solar power systems installed in schools.
Project inputs/activities/interventions	<p><b>Inputs:</b> Construction materials, Skilled and unskilled labour, School furniture, Stainless steel water tanks and plumbing, Solar panels, batteries, inverters, Engineering and education supervision, Environmental and social safeguards and Financial resources (UGX 66,534,593,746).</p>
	<b>Activities:</b> Needs assessment and school prioritization, Architectural designs and approvals, Procurement of contractors and suppliers,

	Construction of classrooms and latrines, Supply and installation of water tanks, Procurement and distribution of furniture, Installation of solar power systems and Monitoring, supervision and evaluation.
	<b>Interventions</b>

**STRATEGIC OPTIONS**

Strategic options (indicate the existing asset, non-asset, and new asset solution)	<b>Alternative means of solving the problem stating the advantage and disadvantages of each:</b> Temporary classrooms, Rehabilitation only, Integrated infrastructure expansion and Double-shift teaching.
	<b>Alternative means of financing stating the advantages and disadvantages of each:</b> School Facilities Grant (SFG), District Development Equalization Grant (DDEG), Central Government Transfers, Development Partner Support, Community contributions, Public–Private Partnerships (PPP).
	<b>Comparison of the alternatives, indicate methodologies used in the assessment: Methodology Used:</b> Cost-Effectiveness Analysis and Education Impact Assessment  <b>Assessment Criteria:</b> Cost per pupil served, Infrastructure lifespan, Recurrent cost implications, Learning environment improvement and Equity and gender responsiveness.
	<b>Selected approach, highlight reasons for the superiority of the proposed approach/project:</b> The <b>integrated education infrastructure development approach</b> was selected because it: Addresses multiple learning constraints simultaneously, offers long-term value for money, improves equity, safety and education quality, Aligns with MoES standards and NDP IV priorities.

Coordination with government agencies	<b>Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation:</b>										
	<table border="1"> <thead> <tr> <th>Stakeholder</th> <th>Role</th> </tr> </thead> <tbody> <tr> <td>District Local Government</td> <td>Planning, procurement, supervision</td> </tr> <tr> <td>Ministry of Education &amp; Sports</td> <td>Technical standards &amp; oversight</td> </tr> <tr> <td>School Management Committees</td> <td>Oversight and maintenance</td> </tr> <tr> <td>Contractors &amp; Suppliers</td> <td>Construction and supply</td> </tr> </tbody> </table>	Stakeholder	Role	District Local Government	Planning, procurement, supervision	Ministry of Education & Sports	Technical standards & oversight	School Management Committees	Oversight and maintenance	Contractors & Suppliers	Construction and supply
	Stakeholder	Role									
	District Local Government	Planning, procurement, supervision									
	Ministry of Education & Sports	Technical standards & oversight									
School Management Committees	Oversight and maintenance										
Contractors & Suppliers	Construction and supply										

	Communities	Security and ownership
	Development Partners	Financing & technical support

**PROJECT ANNUALISED TARGETS (OUTPUTS)**

Project annualized targets	Output	Year 2024/25	Year 1	Year 2	Year 3	Year 4	Year 5
	Output 1	0	20	40	60	80	100
	Output 2	0	20	40	60	80	100
	Output 3	0	20	40	60	80	100
	Output 4	0	20	40	60	80	100
	Output 5	0	20	40	60	80	100

**ESTIMATED PROJECT COST AND FUNDING SOURCES**

Project annualized cost	Output	Source	Cum. Exp. Up to 2024/25	Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5	Recurrence (%)	Capital (%)
	Output 1	LRR/CGT Rs/Donor	0	2,500,000,000	2,500,000,000	2,500,000,000	2,500,000,000	2,500,000,000	0	100
	Output 2	LRR/CGT Rs/Donor	0	2,800,000,000	2,800,000,000	2,800,000,000	2,800,000,000	2,800,000,000	0	100
	Output	LRR/	0						0	100

	3	CGT Rs/ Dono r		2,9 00, 000 ,00 0	2,9 00, 000 ,00 0	2,9 00, 000 ,00 0	2,9 00, 000 ,00 0	2,9 00, 000 ,00 0		
	Output 4	LRR/ CGT Rs/ Dono r	0	2,7 00, 000 ,00 0	2,7 00, 000 ,00 0	2,7 00, 000 ,00 0	2,7 00, 000 ,00 0	2,7 00, 000 ,00 0	0	100
	Output 5	LRR/ CGT Rs/ Dono r	0	2,4 06, 918 ,74 9	2,4 06, 918 ,74 9	2,4 06, 918 ,74 9	2,4 06, 918 ,74 9	2,4 06, 918 ,74 9	0	100
	<b>Total</b>		0	13, 306 ,91 8,7 49	13, 306 ,91 8,7 49	13, 306 ,91 8,7 49	13, 306 ,91 8,7 49	13, 306 ,91 8,7 49	0	100

**PLANNED CUMULATIVE IMPEMENATATION PERCENTAGE PROGRESSION**

Percentage progress	<b>Output</b>	<b>Year 0</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
	Overall project progress (%)						
	Output1	0	20	40	60	80	100
	Output2	0	20	40	60	80	100
	Output3	0	20	40	60	80	100
	Output4	0	20	40	60	80	100

Output5	0	20	40	60	80	100
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## RESULTS MATRIX

Results matrix	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
	Goal					
	Outcomes					
	Outputs					
	Classrooms built	No. of classrooms completed	Completion certificates	0	90	Funds released timely
	Latrines constructed	No. of stances functional	Inspection reports	0	50	Proper usage
	Water tanks installed	Storage capacity installed	Delivery notes	0	90	Adequate rainfall
	Furniture supplied	No. of desks & tables delivered	Delivery reports	0	5,047	Transparent procurement
	Solar	kW	Commission	0	1	Low

	installed	installed & functional	oning reports			vandalism
	<b>Activities</b>					
	Construction works	% completion	Site reports	0	140	Contractor capacity
	Furniture supply	Items delivered	Delivery notes	0	5,047	Supplier reliability
	Solar installation	Systems operational	Test reports	0	1	Technical compliance
	Supervision & M&E	No. of visits	M&E reports	0	22	Staff availability

STRUCTURE OF THE NDPIII PIP	
PROJECT SUMMARY	
Project Title	Vegetable production & Maize value chain (Seeds, Land Opening, fertilizers, pests & Disease control, Post-Harvest Handling materials and Agro machinery (tractor + matching implements), Dairy Farming & maize value chain (Starting Stock, vet items, feeds Improvement/supplementation) and Storage facilities (at parish level)
LGDP Program Description	Agro - Industrialization
Sub-sub programme/Department	Production
Implementing Agency	Kiryandongo District Local Government
Location	District Wide
Estimated Project Cost	47,645,000,000
Current stage of project implementation at commencement of LGDP	0% Completion
Funding Secured	47,645,000,000

Total funding gap	000
Project Duration/Life span (Financial Years)	5 Years
Officer Responsible	District Production Officer
<b>PROJECT INTRODUCTION</b>	
Problem Statement	<p>Problem to be addressed: Smallholder farmers in Kiryandongo District face low agricultural productivity, post-harvest losses, weak market linkages, and limited value addition in vegetable and maize production. This results in low household incomes, food insecurity, and persistent poverty, despite favorable agro-ecological conditions.</p>
	<p>Causes of the problem: Production-related causes</p> <ul style="list-style-type: none"> <li>Limited access to quality seeds and planting materials</li> <li>Low adoption of improved agronomic practices</li> <li>Inadequate irrigation and dependence on rainfall</li> <li>Poor soil fertility management</li> <li>Value chain and market causes</li> <li>High post-harvest losses due to poor handling and storage</li> <li>Limited access to aggregation, processing, and value addition facilities</li> <li>Weak farmer organization and collective marketing</li> <li>Price volatility and exploitation by middlemen</li> <li>Institutional and financial causes</li> <li>Limited access to affordable agricultural finance</li> <li>Weak extension services</li> <li>Inadequate infrastructure (feeder roads, storage facilities)</li> </ul>
Situation Analysis	<p>Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocations): Introduction of improved maize varieties through government programs</p> <ul style="list-style-type: none"> <li>Farmer sensitization on basic agronomic practices</li> <li>Establishment of some farmer groups and cooperatives</li> <li>Increased awareness of nutrition-sensitive agriculture</li> <li>Pilot irrigation initiatives in selected areas</li> </ul>

	<p>Ongoing interventions (include figures to support the achievements of outputs and budget allocations): Government extension services through the District Production Department</p> <p>Parish Development Model (PDM) support to farmer groups</p> <p>NGO-led farmer training and seed distribution</p> <p>Private traders operating maize aggregation and marketing</p> <p>Limited private agro-input supply chains</p> <p>Challenges: Climate variability and drought</p> <p>Low literacy and limited business skills among farmers</p> <p>Inadequate funding for extension and infrastructure</p> <p>Weak enforcement of quality standards</p> <p>Gender inequality in access to land and finance</p> <p>Crosscutting aspects: Gender: Promote women’s participation and leadership</p> <p>Youth: Engage youth in agribusiness and value addition</p> <p>Environment: Climate-smart agriculture and soil conservation</p> <p>Nutrition: Promotion of diverse vegetable consumption</p> <p>Governance: Strengthening farmer institutions and accountability</p>
Relevance of the project idea	Alignment to NDP, SDPs and Agency plans: Yes
Stakeholders	<p>Direct beneficiaries: 103,136</p> <p>Indirect beneficiaries: 130,994</p>
	<p>Likely project affected persons: Smallholder vegetable and maize farmers, Women and youth farmers, Farmer groups and cooperatives</p> <p>Agro-input suppliers and traders and Local processors and transporters.</p>
Project objectives/outcomes/outputs	<p>Objectives: Overall Objective</p> <p>To improve household incomes, food security, and resilience of smallholder farmers in Kiryandongo District through sustainable vegetable production and maize value chain development.</p> <p>Specific Objectives</p> <p>Increase productivity of vegetables and maize</p> <p>Reduce post-harvest losses</p>

	<p>Strengthen farmer market access and value addition</p> <p>Improve access to agricultural finance and extension services</p> <hr/> <p>Outcomes: Increased crop yields and production volumes</p> <p>Improved farmer incomes and livelihoods</p> <p>Reduced post-harvest losses</p> <p>Stronger farmer organizations and market linkages</p> <p>Improved household food and nutrition security</p> <hr/> <p>Outputs:</p> <p>Farmers trained in improved agronomic and post-harvest practices</p> <p>Improved access to quality inputs</p> <p>Functional storage, aggregation, and processing facilities</p> <p>Strengthened farmer organizations</p> <p>Improved market and financial linkages</p>
Project inputs/activities/interventions	<p>Inputs: Financial resources</p> <p>Technical expertise (extension officers, agronomists)</p> <p>Seeds, fertilizers, and irrigation equipment</p> <p>Training materials</p> <p>Infrastructure and equipment</p> <p>Monitoring and evaluation tools</p> <hr/> <p>Activities: Conduct baseline survey</p> <p>Train farmers in climate-smart agriculture</p> <p>Distribute improved seeds and inputs</p> <p>Establish demonstration plots</p> <p>Support formation and strengthening of farmer groups</p> <p>Construct storage and aggregation facilities</p> <p>Facilitate market linkages and contract farming</p> <p>Promote access to agricultural finance</p> <p>Conduct monitoring and evaluation</p> <hr/> <p>Interventions:</p>

	<p>Vegetable Production &amp; Maize Value Chain</p> <ol style="list-style-type: none"> <li>1. Provide high-quality, climate-resilient seeds to farmers.</li> <li>2. Mechanized land preparation services (tractors with implements).</li> <li>3. Subsidized fertilizers and promote organic alternatives.</li> <li>4. Train farmers on IPM and provide pesticides/herbicides.</li> <li>5. Provide storage facilities, crates, and drying equipment.</li> <li>6. Tractor hire services with implements (ploughs, planters).</li> </ol> <p>Dairy Farming &amp; Maize Value Chain</p> <ol style="list-style-type: none"> <li>1. Provide dairy cattle or support breed improvement.</li> <li>2. Access to veterinary services and medicines.</li> <li>3. Train on silage making and provide feed supplements.</li> <li>4. Construct storage facilities at parish level for feeds and produce.</li> </ol> <p>Additional Interventions</p> <ol style="list-style-type: none"> <li>1. Capacity building for farmers on best practices.</li> <li>2. Connect farmers to markets for produce.</li> <li>3. Support processing and value-added products (e.g., maize flour, dairy products).</li> </ol>
<b>STRATEGIC OPTIONS</b>	
<p>Strategic options (indicate the existing asset, non-asset, and new asset solution)</p>	<p>Alternative means of solving the problem stating the advantage and disadvantages of each: Production-only approach (focus on yields only)</p> <p>Market-driven approach (focus on traders and processors)</p> <p>Integrated value chain approach (production + markets + finance)</p> <hr/> <p>Alternative means of financing stating the advantages and disadvantages of each: Donor and development partner grants</p> <p>Public-Private Partnerships (PPP)</p> <p>Farmer contributions and revolving funds</p> <p>Microfinance and cooperative savings</p> <hr/> <p>Comparison of the alternatives, indicate methodologies used in the assessment: Methodology: Multi-criteria analysis considering:</p>

Cost-effectiveness, Sustainability, Inclusiveness (gender/youth), Impact on incomes, Scalability and Alternative Cost.

Selected approach, highlight reasons for the superiority of the proposed approach/project: Selected Approach: Integrated Vegetable and Maize Value Chain Development

Reasons for Superiority:

Addresses root causes across the entire value chain

Ensures sustainability and resilience

Enhances farmer incomes and nutrition

Promotes private sector participation

Aligns with national agricultural strategies

Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation:

Stakeholder	Role
Local Government	Coordination, extension support
Farmer Groups	Production, aggregation, governance
NGOs	Training, technical assistance
Private Sector	Input supply, processing, marketing
Financial Institutions	Credit and savings products
Development Partners	Funding and capacity building

Coordination with government agencies

**PROJECT ANNUALISED TARGETS (OUTPUTS)**

	<b>Output</b>	<b>Year 2024/25</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
Project annualized targets	Output1	0	20	40	60	80	100
	Output2	0	20	40	60	80	100
	Output3	0	20	40	60	80	100
	Output4	0	20	40	60	80	100
	Output5	0	20	40	60	80	100

**ESTIMATED PROJECT COST AND FUNDING SOURCES**

	<b>Output</b>	<b>Source</b>	<b>Cum. Exp. Up to 2024/25</b>	<b>Yr. 1</b>	<b>Yr. 2</b>	<b>Yr. 3</b>	<b>Yr. 4</b>	<b>Yr. 5</b>	<b>Recurrent (%)</b>	<b>Capital (%)</b>
Project annualized cost	Output 1	LRR/CGT Rs/ Donor	0	1,905,800,000	1,905,800,000	1,905,800,000	1,905,800,000	1,905,800,000	0	100
	Output 2	LRR/CGT Rs/ Donor	0	1,905,800,000	1,905,800,000	1,905,800,000	1,905,800,000	1,905,800,000	0	100
	Output 3	LRR/CGT Rs/ Donor	0	1,905,800,000	1,905,800,000	1,905,800,000	1,905,800,000	1,905,800,000	0	100
	Output 4	LRR/CGT Rs/ Donor	0	1,905,800,000	1,905,800,000	1,905,800,000	1,905,800,000	1,905,800,000	0	100
	Output	LRR/CGT	0	1,905,800,000	1,905,800,000	1,905,800,000	1,905,800,000	1,905,800,000	0	100

5	Rs/ Donor		05, 800 ,00 0	05, 800 ,00 0	05, 800 ,00 0	05, 800 ,00 0	05, 800 ,00 0			
<b>Total</b>		0	9,5 29, 000 ,00 0	9,5 29, 000 ,00 0	9,5 29, 000 ,00 0	9,5 29, 000 ,00 0	9,5 29, 000 ,00 0	0	100	

**PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION**

Percentage progress	<b>Output</b>	<b>Year 0</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
	Overall project progress (%)							
	Output1	0	20	40	60	80	100	
	Output2	0	20	40	60	80	100	
	Output3	0	20	40	60	80	100	
	Output4	0	20	40	60	80	100	
	Output5	0	20	40	60	80	100	

**RESULTS MATRIX**

Results matrix	<b>Objective Hierarchy and Description</b>	<b>Indicators</b>	<b>Means of Verification</b>	<b>Base line</b>	<b>Target</b>	<b>Assumptions</b>	
	<b>Goal</b>						
	<b>Outcomes</b>						
	<b>Outputs</b>						
	Farmers trained	Number of farmers trained	Training reports, attendance lists	0	13	Farmers willing to participate	

						te	
Improved access to inputs	% of farmers using improved seeds	Input distribution records	0	13		Inputs available on time	
Storage and processing facilities established	Number of facilities constructed	Completion certificates	0	13		Community support	
Strengthened farmer organizations	Number of functional groups	Group registration records	0	13		Good leadership	
Improved market access	Volume of produce sold collectively	Sales records, contracts	0	13		Stable market demand	
<b>Activities</b>							
Training	Number of trainings conducted	Training schedules, reports	0	13		Trainers available	
Distribution of inputs	Quantity of inputs distributed	Distribution reports	0	13		Adequate funding	

STRUCTURE OF THE NDPIII PIP	
PROJECT SUMMARY	
Project Title	Construction of 2 units science Laboratory Block and supply of furniture and laboratory apparatus.

	Construction of one-unit ICT Library Block and supply of Furniture and installation of solar power
	Construction of 4 units' staff houses, 4 units of kitchen, 4 blocks of 4 stances of drainable pit latrines supply and installation of 8 water tanks of 5000 liters each and solar units
	Procurement of scholastic materials and sports equipment for Primary and Secondary Schools. Procurement of reagents for science laboratories for secondary schools.
LGDP Program Description	Human Capital Development
Sub-sub programme/Department	Education
Implementing Agency	Kiryandongo District Local Government
Location	Kibanda Secondary School
Estimated Project Cost	2,737,279,164
Current stage of project implementation at commencement of LGDP	0% Completion
Funding Secured	2,737,279,164
Total funding gap	Non
Project Duration/Life span (Financial Years)	5 years
Officer Responsible	District Engineer and District Education Officer
<b>PROJECT INTRODUCTION</b>	
Problem Statement	<b>Problem to be addressed:</b> Secondary schools and education institutions in Kiryandongo District <b>face</b> inadequate science learning facilities, limited ICT and library infrastructure, poor staff accommodation, insufficient sanitation, unreliable water supply and lack of sustainable energy. This has resulted in poor science performance, limited ICT literacy, low staff retention, overcrowding, poor hygiene, and reduced quality of teaching and learning
	<b>Causes of the problem:</b> Increased enrolment without proportional infrastructure development, historical underinvestment in science laboratories and ICT facilities, lack of staff housing in rural schools, inadequate sanitation and water facilities, high cost and unreliability of grid electricity, and limited district development funding.

Situation Analysis	<p><b>Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocations):</b> Construction of basic classroom blocks, recruitment and deployment of teachers, limited supply of textbooks and science equipment, pilot solar installations in selected schools and community participation in minor school improvements</p>
	<p><b>Ongoing interventions (include figures to support the achievements of outputs and budget allocations):</b> Minor rehabilitation of old buildings, use of makeshift rooms for science practicals, limited ICT lessons using shared equipment and advocacy for improved infrastructure through District Education Plans.</p>
	<p><b>Challenges:</b> Lack of fully equipped science laboratories, limited ICT access for learners, poor accommodation for teachers, inadequate sanitation facilities, water shortages affecting hygiene, vandalism and maintenance gaps.</p>
	<p><b>Crosscutting aspects:</b> Gender &amp; Equity: Improved access to science and ICT for girls; Health &amp; Safety: Improved sanitation and safe laboratory environments; Environment: Solar energy and proper waste management; Climate Change: Rainwater harvesting and renewable energy and Disability Inclusion: Accessible infrastructure designs.</p>
Relevance of the project idea	<b>Alignment to NDP, SDPs and Agency plans:</b> Yes
Stakeholders	<b>Direct beneficiaries:</b> Nationals (Host) and Refugee community
	<b>Indirect beneficiaries:</b> Government of Uganda and her population
	<b>Likely project affected persons:</b> Learners (boys and girls), Science and ICT teachers, school administrators, support staff, parents and surrounding communities and District Education Office.
Project objectives/outcomes/outputs	<p><b>Objectives:</b></p> <p><b>Overall Objective</b></p> <p>To improve the quality of science education, ICT learning, and staff welfare in Kiryandongo District through construction of laboratories, ICT library facilities, staff housing, sanitation, water and solar energy infrastructure over five years.</p> <p><b>Specific Objectives:</b></p> <p>Construct and equip science laboratory blocks, construct and equip an ICT library block, improve staff welfare through housing and kitchens, improve sanitation, water access and hygiene and provide</p>

	<p>reliable and sustainable solar power.</p> <p><b>Outcomes:</b></p> <p>Improved science practical learning outcomes, increased ICT literacy among learners, improved teacher retention and motivation, enhanced hygiene and sanitation, reduced operational energy costs, and improved overall school performance.</p> <p><b>Outputs:</b> 2 fully constructed and equipped science laboratory blocks, 1 ICT library block constructed and furnished, Solar power installed for ICT library and staff houses, 4 staff housing units constructed, 4 kitchen units constructed, 4 blocks of 4-stance drainable pit latrines constructed and 8 water tanks (5,000 liters each) supplied and installed.</p>
<p>Project inputs/activities/interventions</p>	<p><b>Inputs:</b> Construction materials, skilled and unskilled labour, Science laboratory furniture and apparatus, ICT furniture and fittings, water tanks and plumbing accessories, solar panels, batteries and inverters, engineering and education supervision and financial resources worth UGX 2,737,279,164/=.</p> <p><b>Activities:</b> Needs assessment and site selection, architectural designs and approvals, procurement of contractors and suppliers, construction of laboratories, ICT library and staff houses, construction of kitchens and latrines, supply of laboratory apparatus and furniture, installation of water tanks and solar systems and monitoring, supervision and evaluation.</p> <p><b>Interventions:</b></p> <p><b>Infrastructure Development</b></p> <ol style="list-style-type: none"> <li>1. Science Laboratory Block: Construct 2 units, equip with furniture and lab apparatus.</li> <li>2. ICT Library Block: Construct 1 unit, equip with furniture, install solar power.</li> <li>3. Staff Houses &amp; Facilities: Construct 4 staff houses, 4 kitchens, and sanitation facilities (4 blocks of 4-stance latrines).</li> <li>4. Water Systems: Install 8 water tanks (5000 liters each) with solar-powered systems.</li> </ol> <p><b>Educational Resources</b></p> <ol style="list-style-type: none"> <li>1. Scholastic Materials: Procure materials for Primary and Secondary</li> </ol>

Schools.

2. Sports Equipment: Provide equipment for sports development.
3. Science Lab Reagents: Procure reagents for secondary school science labs.

**Implementation**

1. Project Management: Supervision and reporting.
2. Quality Assurance: Ensure compliance with standards

**STRATEGIC OPTIONS**

<p>Strategic options (indicate the existing asset, non-asset, and new asset solution)</p>	<p><b>Alternative means of solving the problem stating the advantage and disadvantages of each:</b></p>	
	<p><b>Alternative</b></p>	<p><b>Description</b></p>
	<p>Sharing laboratories between schools</p> <p>Renting staff accommodation</p> <p>Grid electricity only</p> <p>Integrated infrastructure development (Selected)</p>	<p>Inefficient and limits access</p> <p>High recurrent costs</p> <p>Unreliable and expensive</p> <p>Sustainable and cost-effective</p>
<p><b>Alternative means of financing stating the advantages and disadvantages of each:</b></p> <p>School Facilities Grant (SFG), District Development Equalization Grant (DDEG), Central Government transfers, Development Partner support, Public–Private Partnerships and community in-kind contributions.</p>		
<p><b>Comparison of the alternatives, indicate methodologies used in the assessment:</b></p> <p><b>Methodology Used:</b> Cost–Benefit Analysis and Education Impact Assessment.</p> <p><b>Assessment Criteria:</b> Capital vs recurrent costs, long-term sustainability, education quality improvement and staff retention impact.</p>		

**Selected approach, highlight reasons for the superiority of the proposed approach/project:**

The **integrated education and staff welfare infrastructure approach** was selected because it: Addresses teaching, learning and staff welfare simultaneously, offers long-term value for money, improves science, ICT and teacher retention outcomes and aligns with MoES standards, DDP IV and NDP IV.

**Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation:**

	<b>Stakeholder</b>	<b>Role</b>
Coordination with government agencies	District Local Government	Planning, procurement, supervision
	Ministry of Education & Sports	Technical standards and oversight
	School Management Committees	Oversight and maintenance
	Contractors & Suppliers	Construction and supply
	Communities	Security and ownership
	Development Partners	Financing and technical support

**PROJECT ANNUALISED TARGETS (OUTPUTS)**

	<b>Output</b>	<b>Year 2024/25</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
Project annualized targets	Output 1	0	20	40	60	80	100
	Output 2	0	20	40	60	80	100
	Output 3	0	20	40	60	80	100
	Output 4	0	20	40	60	80	100
	Output	0	20	40	60	80	100

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**ESTIMATED PROJECT COST AND FUNDING SOURCES**

	Output	Source	Cum. Exp. Up to 2024/25	Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5	Recurrent (%)	Capital (%)
Project annualized cost	Output 1	LRR/CGT Rs/ Donor	0	700 000 00	700 000 00	700 000 00	700 000 00	700 000 00	0	100
	Output 2	LRR/CGT Rs/ Donor	0	156 000 000	156 000 000	156 000 000	156 000 000	156 000 000	0	100
	Output 3	LRR/CGT Rs/ Donor	0	130 000 000	130 000 000	130 000 000	130 000 000	130 000 000	0	100
	Output 4	LRR/CGT Rs/ Donor	0	100 000 000	100 000 000	100 000 000	100 000 000	100 000 000	0	100
	Output 5	LRR/CGT Rs/ Donor	0	914 558 33	914 558 33	914 558 33	914 558 33	914 558 33	0	100
	<b>Total</b>		0	547 455 833	547 455 833	547 455 833	547 455 833	547 455 833	0	100

**PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION**

Percentage progress	Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
	Overall project progress (%)						
	Output1	0	20	40	60	80	100
	Output2	0	20	40	60	80	100
	Output3	0	20	40	60	80	100
	Output4	0	20	40	60	80	100
	Output5	0	20	40	60	80	100

**RESULTS MATRIX**

Results matrix	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
	Goal					
	Outcomes					
	Outputs					
Science labs constructed	No. of labs completed	Completion certificates	0	2	Timely funding	
ICT library constructed	Block completed & furnished	Inspection reports	0	1	Equipment availability	
Staff houses built	No. of units completed	Engineer reports	0	4	Contractor capacity	

	ed					
Latrines constructed	No. of stances usable	Inspection reports	0	4	Proper usage	
Water tanks installed	Storage capacity installed	Delivery notes	0	4	Adequate rainfall	
Solar systems installed	kW installed & operational	Commissioning reports	0	4	Low vandalism	
<b>Activities</b>						
Construction works	% completion	Site reports	0	4	Skilled contractors	
Furniture & equipment supply	Items delivered	Delivery notes	0	4	Transparent procurement	
Solar installation	Systems functional	Test reports	0	4	Technical compliance	
Supervision & M&E	No. of visits	M&E reports	0	20	Staff availability	