



KAPELEBYONG DISTRICT LOCAL GOVERNMENT

DISTRICT DEVELOPMENT PLAN

2020/2021 – 2024/2025

Vision:

“A Harmonious, Healthy, Literate and Prosperous people of Kapelebyong”

Theme:

“Sustainable Industrialization for inclusive Growth, Employment and Wealth Creation”



Figure 1: Map of Kapelebyong District Showing Lower administrative units

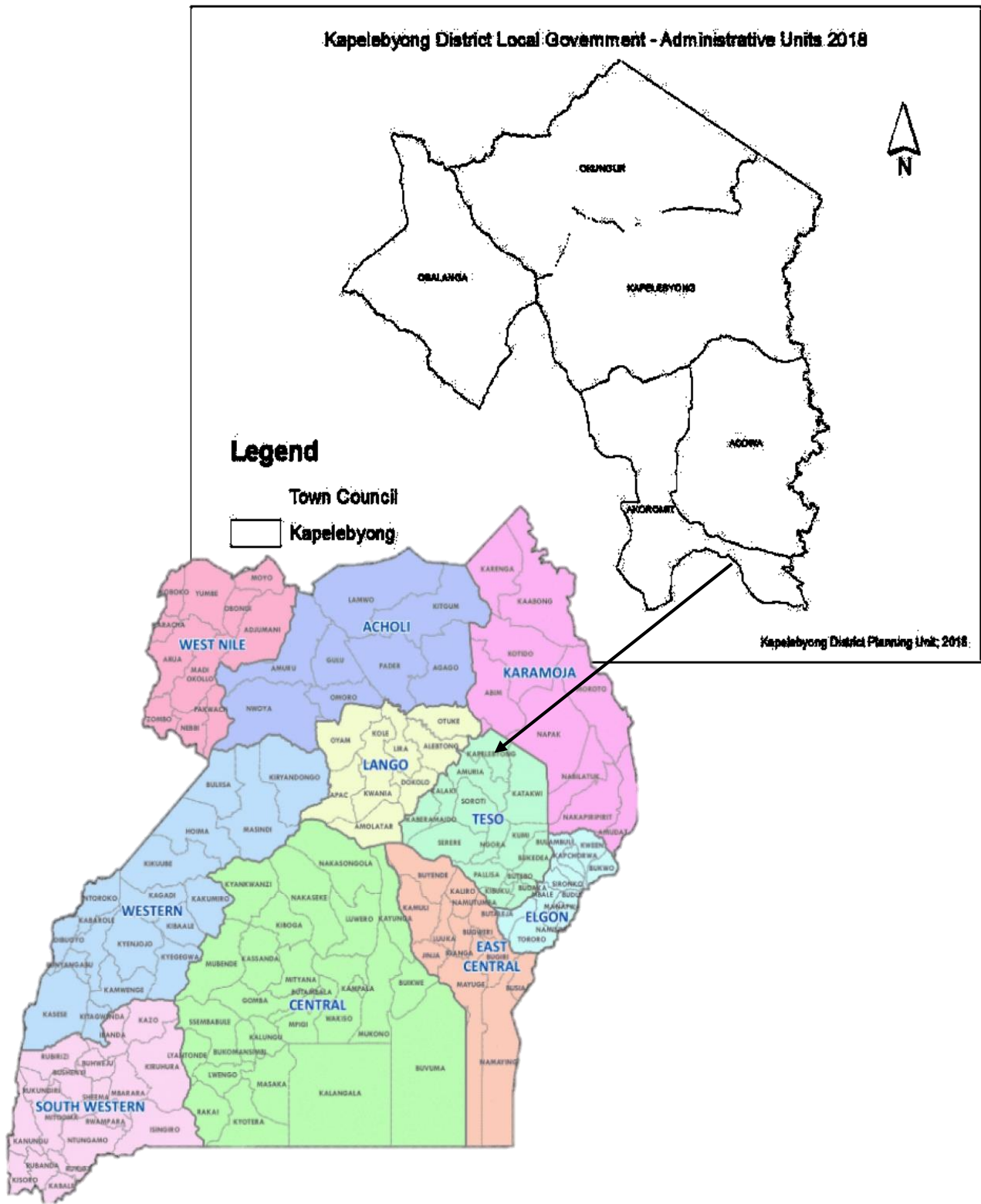


Figure 2: Map of Uganda

STATEMENTS

THE DISTRICT VISION STATEMENT

“A Harmonious, Healthy, Literate and Prosperous people of Kapelebyong”

THE DISTRICT MISSION

“To Attain Sustainable Socio-Economic Development through Efficient and Effective Service Delivery”.

FOREWORD

Kapelebyong District remains committed to pursuing a prosperous population envisioned in the District Vision. I take this honor to present to you the third Local Government Development Plan (LGDP III), whose goal is **“Increased Household Incomes and Improved Quality of Life”**. This goal is to be achieved under the overall theme of **“Sustainable Production and Productivity for Growth, Employment, Wealth Creation and Improved Household Income”**. This is in line with NDP III Goal, Vision 2040, East African Vision 2050, Africa Agenda 63 and the Sustainable Development Goals (SDGs) Agenda 2030. Kapelebyong District Local Government recognizes the importance of having a development plan that serves as a tool to guide implementation in development programmes meant to increase household incomes and improved Quality of life.

The Council oversaw the production and approval of LGDP III as required by the Local Governments Act (CAP 243) as amended. The District is implementing its third DDP having implemented its First and Second District Development Plan as a county under Amuria District Local Government. For so long, adverse climatic conditions have affected agricultural productivity. These losses lead to food insecurity and reduced household income. This plan takes note of these facts and other challenges identified here in the plan and highlights strategies to mitigate climate change among other challenges.

This plan is a product of combined efforts of a number of stakeholders. i.e, Lower Local Governments, the District Council, various Development Partners and the community. It is my hope that this plan helps to address structural bottlenecks in the local economy in order to prepare the District for a sustainable socio-economic transformation to a middle-income with modern and industrialized economy. The Plan’s interventions aim at encouraging production and productivity, improving quality of life, creating local opportunities through stimulating Local Economic Development and improving the District’s regional competitiveness. The investment priorities will include; - Physical Infrastructure Development mainly in the Roads Sub-Sector, Agriculture, Health and Education especially skilling the population.

The development approach of the Plan links economic development and improved household income and quality of life. This approach will be implemented with Private Sector remaining the engine of local economic growth and development. The District will provide an enabling environment through the implementation of favorable policies, institutional and regulatory frameworks besides constructing facilitating infrastructure like roads, markets, health facilities and providing agricultural production inputs. I call upon all stakeholders to embrace, apply and work together with the district to align their development efforts towards achieving the DDPIII objectives. I wish to express my appreciation to all those who worked tirelessly to produce this third District Development Plan (DDP).

For God and My Country

.....
ERWAGU SIMON
INTERIM LCV CHAIRPERSON

ACKNOWLEDGMENT

In conformity with the comprehensive National Development Planning Framework (CNDPF) and the Local Government's Act (CAP 243) as amended, Kapelebyong District Local Government has developed and approved its Third Local Government Development Plan (LGDP III). This plan aims at Increasing Household Incomes and Improving Quality of Life. Preparation of this third five-year plan has been widely consultative including a number of stakeholders ranging from the Village, Parish, Sub County, CSOs and the District level. The process started with the final review of the previous Annual Work Plans (2018/19 to 2019/2020). This review addressed hindering challenges in implementation and identified emerging issues to be carefully considered in the development of this DDPIII. It also informed the plan with a new set of priority interventions and implementation strategies.

My thanks to the communities that participated in the dialogue meetings in Villages, Parishes and Sub Counties, the technical officers at the Sub County, Development Partners and the Local Councilors for their participation in the planning process. I thank members of the District Planning Department and the LGDP III task force for the efforts they put in consolidating the departmental plans that were put together to form the Third Five-Year Local Government Development Plan and other external stakeholders like the National Planning Authority (NPA). In the same spirit, I do sincerely acknowledge the District Council for all the work they did to crown the process by approving the plan. Finally, extraordinary thanks to the members of the District Technical Planning Committee for spearheading priorities and development strategies at their respective departments. The plan is now out and available for its implementation till the time for midterm review. I would, therefore, like to urge all stakeholders to play their roles in the implementation of this plan and stick to its development objectives directed to improving the household income and quality of life in Kapelebyong District.



MUKIIBI NASSER

CHIEF ADMINISTRATIVE OFFICER

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LIST OF ACRONYMS

- AIDS - Acquired Immune Deficiency Syndrome
- AWP - Annualized Work Plan
- CAO - Chief Administrative Officer

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|-----------|---|---|
| CBOs | - | Community Based Organizations |
| CBPP | - | Contiguous Bovine Pleuropneumonia |
| CNDPF | - | Comprehensive National Development Planning Framework |
| CSOs | - | Civil Society Organizations |
| DDPs | - | District Development Plans |
| DEC | - | District Executive Committee |
| DFID | - | Department for International Development |
| DHAC | - | District HIV/AIDS Coordinating Committee |
| DLC | - | District Local Council |
| DPA | - | District Planning Authority |
| DPs | - | Development Partners |
| DPU | - | District Planning Unit |
| DTPC | - | District Technical Planning Committee |
| EMIS | - | Education Management Information System |
| FAL | - | Functional Adult Literacy |
| FBOs | - | Faith Based Organizations |
| GIS | - | Geographic Information System |
| GOU | - | Government of Uganda |
| HIV | - | Human Immunodeficiency Virus |
| HLG | - | High Local Government (District) |
| HMIS | - | Health Management Information System |
| HOD | - | Head of Department |
| IGAs | - | Income Generating Activities |
| LED | - | Local Economic Development |
| LGDPs | - | Local Government Development Plans |
| DDEG | - | Discretionary Development Equalization Grant |
| LGs | - | Local Governments |
| LLGs | - | Lower Local Governments |
| M&E | - | Monitoring and Evaluation |
| MDAs | - | Ministries Departments and Agencies |
| MoFPED | - | Ministry of Finance Planning and Economic Development |
| MoLG | - | Ministry of Local Government |
| MoPS | - | Ministry of Public Service |
| OWC/NAADS | - | Operation Wealth Creation/National Agricultural Advisory Services |
| NDP | - | National Development Plan |

| | | |
|--------|---|--|
| NEMA | - | National Environment Management Authority |
| NGO | - | Non-Governmental Organization |
| NPA | - | National Planning Authority |
| NUSAF | - | Northern Uganda Social Action Fund |
| OVC | - | Orphans and Vulnerable Children |
| PAF | - | Poverty Action Fund |
| PBB | - | Program Based Budgeting |
| PBS | - | Performance Budgeting System |
| PDC | - | Parish Development Committee |
| PEAP | - | Poverty Eradication Action Plan |
| PFMA | - | Public Finance Management Act |
| PHC | - | Primary Health Care |
| PIP | - | Public Investment Plan |
| PLE | - | Primary Leaving Examinations |
| PMTCT | - | Prevention of Mother to Child Transmission of HIV/AIDS |
| POCC | - | Potentials, Opportunities, Constraints and Challenges |
| POPDEV | - | Population and Development |
| PSOs | - | Private Sector Organizations |
| PWDs | - | People with Disabilities |
| SACCOs | - | Savings and Credit Cooperative Organizations |
| SDGs | - | Sustainable Development Goals |
| SDPs | - | Sector Development Plans |
| SFG | - | School Facilities Grant |
| STD | - | Sexually Transmitted Disease |
| TASO | - | The Aids Support Organization |
| TB | - | Tuberculosis |
| UPE | - | Universal Primary Education |
| VCT | - | Voluntary Counseling and Testing |

EXECUTIVE SUMMARY

This DDP III is the development path of the district and it covers both short and long-term vision of the people, all inbuilt in policies, programmes and projects herein. It has been developed through a participatory manner, comprehensive and aligned to the NDP III with the local priorities being the agenda. It details previous sector

achievements, priorities for the next five years, annual, work plans plus monitoring, and evaluation mechanics presented in M & E matrix framework.

Scope and Direction Development Policies, Programmes and Projects

This plan focuses on service delivery in line with national strategic direction more so on sustainable development through programmes such as education, health, roads, natural resource management, livelihood improvement projects-IGA's, market-oriented agriculture, value addition and popularization of middle level appropriate technology and Local Economic Development (LED). Popular participatory process will be a means of delivery of common goods and services to our people. Cross cutting issues like gender, HIV/AIDS, environment, nutrition, population, human rights and poverty have been mainstreamed with zero tolerance to corruption.

Vision: A harmonious, healthy, literate and prosperous people of Kapelebyong.

Mission: "To Provide Quality Services in Attainment of Sustainable Socio-Economic Development through Efficient and Effective Service Delivery. **Purpose:** Increased household incomes and improved Quality of life **Theme:** "Sustainable Industrialization for inclusive Growth, Employment and Wealth creation".

District Broad Development Objectives/Goals

- i) Enhance value addition in key growth opportunities.
- ii) Strengthen Private Sector capacity to drive growth and create jobs.
- iii) Consolidate & increase stock and quality of productive infrastructure.
- iv) Strengthen the role of the state in development.
- v) Increase productivity, inclusiveness and wellbeing of the population.

District Specific Objectives

- i) Enhance value addition in key growth opportunities in Agriculture, Trade and Natural endowments of Kapelebyong.
- ii) Increase productivity, inclusiveness and wellbeing of persons in Kapelebyong District.
- iii) Increases sustainable production and productivity of high value enterprises of cassava, groundnuts, Maize, Soya bean and Beans.

- iv) To improve access to key strategic development infrastructure like schools, health facilities, markets, trading centre's etc.
- v) To improve the local revenue sustainability through widening the local revenue tax base and promotion of efficient and effective revenue collection system.

Investment Priorities

- I. Raise and promote sustainable agricultural production and productivity of animal and crop products.
- II. Improve access and provision of quality primary and secondary education as well as vocational training to the population. Primary education-access to education and detainment of children at school, through classroom construction, construction of teachers' houses, furniture provision and capacity building.
- III. Improve health & sanitation services delivery-both preventive & curative health service delivery.
- IV. Roads-access to markets, service centre (schools, health units, trading center's)
- V. Water-Access to safe water access (targeting schools, health units, growth centres with various technical options.
- VI. Promote Local Economic Development (LED)
- VII. Address and mainstream cross cutting issues; environment, gender, human rights, nutrition, poverty, mindset change etc.
- VIII. Performance improvement (capacity building programs).
- IX. Prioritize environmental conservation and sustainable use of natural resources through adoption of fuel saving technologies.
- X. Improve plan implementation through coordination of monitoring and evaluation.

List of unfunded priorities

The district unfunded priorities for the two financial years of implementation include the following;

- 1. Staff recruitment through enhancing the district wage ceiling especially in health, education and production.
- 2. Construction of health Centre IIIs in Akoromit and Acinga Sub Counties and upgrade of Alito HCII, Aeket HCII, and Airabet HCII to HCIII's.

3. Construct health and education staff accommodation across the district.
4. Construct and de-silt valley dams.
5. Low-cost sealing of district urban roads and provision of security lights at the district headquarters.
6. Extend power to the district headquarters and all Sub county administration blocks
7. Develop and creat district forest reserves in all Parish land across Sub counties.
8. Capacity building of key staff in production, finance, health and planning sectors.
9. Construct the District Council chambers.
10. Develop a district physical development plan.
11. Titling of government land across the district.

Strategies to finance, implement, and coordinate the plan.

The following strategies will be prioritized; -

1. Focusing on local revenue enhancement over the five years from only 4% share of annual budget to 8% by strengthening of local revenue taskforce and expanding the growth of markets.
2. Strengthening the coordination and supervision of plan implementation by the Development Partners and CSOs mainly through harmonized reporting of off-budget implementation. The plan will be implemented through annual plans and budgets with priority interventions drawn from this development plan. The Planning Unit will follow up to ensure alignment and compliance. In order to track achievements in the plan implementation, annual reviews and mid-term assessments will be prioritized.
3. Advocacy and lobbying for local & national resources, outward looking strategies on resource mobilization. -Lobbying from NGOs and the Central Government will be undertaken to ensure rapid development in infrastructure.
4. Vigorously promote the public and private sector partnership in the implementation of local projects/activities (procurement of goods and services). This will promote local economic development and local engagement in the national development process.
5. Implement and deliver on the performance contract signed by the Mministry of Finance, Planning and Economic Development and the Heads of department so as to continue receiving conditional grants.
6. Excel in Local Government National Assessment and Appraisals so as to attain recognition nationally and attract funding from Government and development partners.
7. Reduce on unnecessary expenditures and adhere to corruption free principles in planning and implementation of annual work plans.

8. General mobilization and sensitization of communities on development programmes.
9. Promoting and strengthening community participation in project cycle management-bottom-up planning approach.
10. Strengthening community operation and maintenance (O&M) on all investments-commissioning & handover.

CHAPTER ONE

INTRODUCTION

1.1. Background

This chapter presents the background of the Kapelebyong district development plan including, the Context of the Local Government Development Plan, Key achievements, challenges and lessons learnt from implementation of the previous plan, Description of the Development planning process, Structure of the Local Government Development plan and finally the district profile.

1.1. Historical factors underpinning current development

Kapelebyong District Local Government was created on 1st July 2018 through a resolution of Parliament. The district was carved out of Amuria District which was at one-time part of Katakwi and Soroti Districts and it executed its first budget in Financial Year 2018/2019. Kapelebyong County was characterized by raids by Karamojong's, since early 1970's that disorganized the rural crop and livestock economy. The rebel activities of Lord Resistance Army (LRA) which were wide from the early 2000 also affected the development of the district. However, with restoration of peace, disarmament, resettlement and various interventions under taken by the Government like DDEG, NUSAF, direct budget support like SFG, Agricultural extension, Sector Development Grant, OWC/NAADS, Livestock Resilience project, District Water & Sanitation Development Grant (WASH), RTI, among other initiatives by various CSOs, a lot has been done to improve welfare of the masses in the District.

1.1.1. Context of the Local Government Development Plan

LGDP is cognizant of Uganda's commitments to regional and international development obligations. Uganda is a signatory to the 2030 Agenda for Sustainable Development which consists of a set of 17 goals and attendant targets. The 2030 Agenda embodies the aspirations of a world that is more equal, more prosperous, more peaceful and just as well as mindful of the planet. Kapelebyong adopted and localized these goals and targets and mainstreamed them into DDP. The East African Community and the African Union development agenda of regional development plans, namely the EAC Vision 2050 and Africa Agenda 2063. The DDP programmes incorporate the country's regional and international development commitments and also address the thirteen (13) strategic bottlenecks to Africa's socioeconomic development as the district Vision 2040 aims at **a harmonious, healthy, literate and prosperous people**. This District Development Plan (DDP) is the

third in a series of six DDPs that will guide the district and deliver the aspirations of the people of Kapelebyong, as articulated in the district Vision. DDPIII (2020/21 – 2024/25) aims to build on the progress made, lessons learnt from the planning and implementation experiences of DDPI and DDPII, and also seek to surmount some of the challenges encountered. The DDPIII has been developed through a participatory manner, comprehensive and aligned to the NDP III with the local priorities being the agenda. It details previous sector achievements, priorities for the next five years, annual, work plans plus monitoring, and evaluation mechanics presented in M & E matrix framework.

The LGDP has been designed within the national and sectoral development context. In order to strengthen alignment of plans, budgets, and implementation at the macro, sector and local Government level and with greater focus on results, a programme based approach has been adopted. Therefore, the key national frameworks informing the LGDP include; the Uganda Vision 2040, the NDPIII, the 18 Programme Implementation Action Plans (PIAPs) and the different MDA strategic plans”.

Development Plans are a legal requirement for all Higher and Lower Local Governments in Uganda. Section 35(3) of the Local Government Act (Cap 243) requires district Councils to prepare comprehensive and integrated development plans incorporating plans of Lower Local Governments (LLGs). The same section also obliges lower LLGs to prepare development plans incorporating plans of lower local councils in their respective areas of jurisdiction. Local Government Development Plans are, therefore, a basic instrument for implementing the decentralized objectives with regard to delivery of development programs and services in local Governments. In addition, local Government plans are key instruments for national development management processes in Uganda. Local Government development plans are the main modality through which strategies and interventions of the NDPs are cascaded to the levels where citizens can participate and benefit from them. Equally, as required by the Constitution of the Republic of Uganda, 1995 (article 190), Local Government development plans are supposed to inform the National Development Planning (NDP) Process.

In 2013, Government of Uganda launched a long-term development vision, the Uganda Vision 2040, which is an all-encompassing perspective plan. The theme of this vision is to have a **“Transformed Ugandan society from a peasant to a modern and prosperous country within 30 years”**. This Vision stipulates that the road to transformation will require careful planning and commitment of resources, and that the human rights-based approach to development will be integrated in the policies, legislation, plans and programs of all development actors. The Uganda Vision 2040 acts as the overall reference point for all planning frameworks in the country including those at the Local Government levels. A key prerequisite for attaining the theme of Uganda’s Vision

is that the country's planning framework needs to be coordinated and harmonized in order to create the necessary critical mass.

However, in order to reach the above desired objective of aligning local government development planning frameworks to national development and service delivery strategies, a number of challenges still need to be addressed including;

- adapting Local Government planning to the new planning paradigm;
- striking a balance between bottom-up planning objective and top-down influences expected out of the Vision 2040 and the NDP frameworks;
- re-orienting local governments from being mere service delivery units to wealth creating entities;
- ensuring effective civic participation in the planning process through effective engagement with civic groups (such as social enterprises, community-based associations/ cooperatives, traders and other private sector groups, etc.) as well as through effective collaboration with Non-Governmental Organizations (NGOs), Faith Based Organizations (FBOs), Private Sector Organizations (PSOs) and Development Partners; and,
- providing for changes in the legal, policy and procedure frameworks (such as the provisions of the Public Finance Management Act (PFMA) 2015- annual certification of public expenditure allocations, Gender and equity certification, Programme-based budgeting, Planning Authority (Development Plans) Regulations 2018 and ensuring harmonization of physical planning with socio-economic planning, and others). These challenges have to be mitigated if the LG planning function is to yield effective results.

The following are key Achievements, Challenges and Lessons learnt.

a) Key achievements

- i. Increased the staffing levels from less than 30% to 47%. However, it fell short of the target by 18%. The target was not achievable in the past two years of implementation due to delayed recruitment and inadequate wage IPFs from the ministry. However, significant achievements on CDOS, Parish Chiefs and Education Assistant recruitment.
- ii. Kapelebyong district rural safe water coverage has improved to 40% to 47, boreholes functionality from 88.1% to 92 %.

b) Challenges.

- i. The district wage bill is so small to warrant filling of staff gaps. This has made the district fail in achieving its targeted staffing levels.

- ii. Lack of statutory bodies due to absence of full council that is mandated to nominate and approve.
- iii. Funding to critical infrastructure sectors like health, Roads and Education dwindled over the first years of the plan implementation for the construction of classrooms, health infrastructure and roads construction. Funding constraints slowed down the attainment of a reduction in the pupil classroom ratios, desk ratio and OPD attendance further slackened the chance of boosting human capital development in the district.
- iv. Poor ownership and commitment to the implementation of the development plan constrained progress in the attainment of all the broad development objectives. The Council, District Executive and Committees largely failed to transform the strategic plan to executable annual plans. Limited ownership of the strategic plan was glaring. Political champions and technical leaders were lacking to direct the implementation of plan strategies. A majority of members of the District Council had never known the plan or utilized it.
- v. Poor monitoring of development outcome has bred laxity among the leadership to meet the plan objectives. Acting decisively on the poor OWC inputs distributed to farmers with a high failure rate would have increased productivity of Citrus in the district. This would have relatively provided strong impetus for attainment of the first objective of the development plan.
- vi. Local revenue collections have stagnated to fund not only development priorities but also management efforts. These was as a result of failure to strengthen and enforce local revenue collections, corruption tendencies and administrative inefficiencies. These led to failure to register progress in delivering result area three of increase district local revenue sustainability. Besides it also failed to facilitate management to critically supervise and monitor sub county programmes and community projects for learning.
- vii. Changes in the key development grant from LGMSDP to DDEG switched development priorities from infrastructure to livelihoods
- viii. Inadequate infrastructure in schools (staff houses, classrooms, sanitation facilities, laboratories, libraries, offices, furniture, books)
- ix. There is very low commitment to the implementation of the plan. The review identified that the annual plans and budgets do not reflect long-term commitment of the strategic plans.

Lessons learnt.

- i) Local revenue sustainability is one of the priority areas of the plan and very key to ensure effectiveness of management sector to support delivery of other primary growth sectors.
- ii) Production is the growth engine in the district as well as a key driver for prosperity and growth. Increasing agricultural productivity and production is necessary to drive growth. Findings reveal that the District has increased value addition to agricultural products, as well as diversification of

agricultural products. More than one million tree seedling and various inputs have been distributed to sub counties. These include livestock, cassava, maize and beans.

- iii) Performance monitoring and evaluation provide opportunities for knowledge management and facilitate learning. Documenting success stories during the implementation are important for replication in the future and other programme areas.
- iv) Re-focusing on Local revenue enhancement and widening Local revenue sources.
- v) Sector level engagement are necessary to ensure better understanding of the DDP especially at the LLG level so that a common understanding of the plan is ensured.
- vi) Strengthening of coordination and supervision of the implementation of the plan by the development partners and CSOs mainly through harmonized reporting of off-budget implementation is a prerequisite.
- vii) There is need to vigorously promote public/private sector partnership in the implementation of local projects/activities.
- viii) There is need to fast track Public Private Partnerships in the management of the district fish fry center, bulking and milling plants Kapelebyong and Obalanga constructed in order to promote local economic development and local engagement in the national development process.
- ix) There is need to develop properly the results framework for all sectors including water in the development plan so that tracking progress is made easier. An M&E strategy should be developed for all sectors to enable effective tracking of implementation of the DDP.
- x) Findings reveal that the plan adequately addressed the crosscutting issues. Strategies to address HIV/AIDS, Unemployment, Gender, Human rights, Population and ICT were planned for and implemented.

1.1.2. Description of the Local Government Development Planning process (Processes, Actors)

Following the launch of the Local Government Development Planning Guidelines (**Second Edition**) by the National Planning Authority (NPA) in **September 2020** the Planning Unit initiated the process of development planning throughout the district by communicating the planning cycle to HLG & LLGs as contained in the new guidelines as follows;

- A formal appointment of a Planning Task Force at the district was done with the Planning Unit officers taking the lead in coordinating all planning activities with other technical officers at Programme and Sub Programme level. Consultations on issues of the development plan took various ways. The planning process was inclusive and there was full participation of various actors right from the village level to the District level.

- The meetings were held at community, Sub County and District level. Some were specifically focused on development planning and others such as Barraza's, accountability workshops and programme reviews were undertaken.
- The
- Sub Programme Technical Planning meetings were also held to which lower local government workers were invited to participate.
- District Technical Planning Committee meetings were also held in which development planning matters were considered.
- Budget framework consultative meetings and conferences at the Sub counties and district level were also held and the proceedings of the conferences were used as source of information for input for the development planning.
- Desk based document reviews at Programme and Sub Sub Program level were also carried out. The district planning process started with the annual work plan reviews. Having gathered information and held meetings to identify and prioritize issues the various Sub Programme technical teams drafted and compiled the development plan for consideration by the District Executive Committee and the Standing Committee of the Council
- The plan was finally approved by the Council in a meeting on **07th May 2021**.

1.1.3 Structure of the Local Government Development Plan

The layout of the plan consists of six chapters logically linked and focusing on the different components as;

Chapter One: Presents This the background of the Kapelebyong district development plan including, the Context of the Local Government Development Plan, Key achievements, challenges and lessons learnt from implementation of the previous plan, Description of the Development planning process, Structure of the Local Government Development plan and finally the district profile.

Chapter Two: Covers the situational analysis - Analysis of District Potentials, Opportunities, Constraints and Challenges, the district Performance on Key development indicators, Analysis of Development Situations *including* analysis of Crosscutting Issues, Analysis of urban development as guided by the Physical planning act (2010) and implementation guidelines, Situation Analysis of LG Management and Service Delivery and provides a summary of development issues to inform the LGDP formulation.

Chapter Three: provides the district strategic direction and plan which aligns to the broad national strategic direction and priorities, programmes specific strategic directions and priorities, LG development plan goals and outcomes, programme specific development objectives, outputs, strategies & interventions and summary of programs/projects.

Chapter 4 is the district implementation, coordination and partnership framework, which describes the LGDP implementation strategy, Institutional arrangements, integration and partnership arrangements and the pre-requisites for successful LGDP implementation.

Chapter 5 is the district financing framework and strategy which provides the details of the costing of priorities and results and describes the resource mobilization strategy.

Chapter 6 is LGDP Monitoring and Evaluation strategy which describes the M & E matrix and arrangements, progress reporting, joint annual review of the plan, LGDP mid-term & end of term evaluation and LGDP communication & feedback strategy/arrangements.

Annexes: Entails the Results framework, Project Profiles and Cost Implementation Matrix

1.2. District Profile

Kapelebyong is one of the Districts in the Eastern Region of Uganda located in North Eastern Uganda. It is bordered by Katakwi District to the East, Amuria District in the South, Alebtong in the West, Napak District in the North stretching to the North East with a total low land area of 1,204 Sq.km. The District headquarters is located approximately seventy (70) kilometers (43.5 miles) by road, North of Soroti City. The District lies between coordinates (N251237, E586200) with an average altitude of 1098.7M above sea level.

1.2.1. Key geographic information

Kapelebyong District's total land area is estimated at 1204 Square Kilometers and is blessed with lots of natural endowments. Out of the district's total area, Wetlands and Forested land cover approximately 8% square kilometers.

1.2.1.1 Vegetation.

The vegetation is mainly savannah grassland type with dotted trees and shrubs. Other areas have savannah woodland composed of different tree species; the most notable include *Combretum collinum*, *Vitellaria paradoxa* and *Piliostima thonningii* widely spread in the district. Some areas bordering Karamoja have semi-

arid conditions and are characterized by thorny trees such as *Balanites spp*, *Acacia sieberiana*, and *Acacia senegal*. At present, the forest cover existing in the district is seriously declining despite there being two gazetted central forest reserves.

Central Forest Reserves

Kapelebyong District has two Central Forest Reserves (CFRs) - Akileng CFR and Alungamosimos. It is, however, evidenced that these CFRs have been heavily encroached and a lot of degradation has taken place. These CFRs are by legal mandate managed by the National Forestry Authority (NFA).

Table 1: Details of the two CFRs as listed in the 1998 gazette.

| No | Forset | County | Map Sheet Ref No. | Land Reg. No | (Ha) |
|------|---------------|-------------|-------------------|--------------|-------|
| SR/3 | Akileng | Kapelebyong | 34/1 | BP1182 | 611 |
| SR/4 | Alungamosimos | Kapelebyong | 34/1.2.3.4 | BP1188 | 4,646 |

Source: National Forestry Authority.

1.2.1.2. Wetlands

The main wetlands include River Moroto, Adungo River, Alito-Chanigweno, Okok wetland system, Okere wetland system, Kirik wetland system and they are all permanent. There are many seasonal wetlands interspersed within the district and the two categories of wetlands are mainly used for fishing, hunting, water collection, harvesting of wild foods, paddy rice growing, sugarcane growing, grazing, brick making, water for domestic use, watering livestock, craft/ papyrus growing, cereal cultivation and sand collection sites. Though these wetlands serve the above uses, they do face threats including encroachment for cultivation and grazing pressure. Other threats are destructive fishing methods and rising brick making.

1.2.1.3. Hydrology

Kapelebyong District hydrological make up is largely underground water drainage system and minimal surface water with small streams flowing into various swamps and wetland systems. The surface flow in times of heavy rainfall periodically causes hazards such as waterlogging and flash floods, which affect most parts of the district. The major source of water for domestic use is mainly the underground water system always extracted through drilling of deep boreholes and construction of shallow wells and very limited piped water coverage.

1.2.1.4. Land use

The land in Kapelebyong District is used for settlement, communication, crop farming - subsistence agriculture, livestock rearing, fruit culture and agro-forestry. The swamps & wetlands have been encroached by rice farmers in all the Sub Counties. Others have attempted to engage in fish farming in wetlands.

1.2.1.5. Soils

The soils throughout the District are predominantly shallow grey brown sandy loams over laterite and greyish-brown sands and sandy loams whose parent material is lake deposits derived from basement complex granite, gneisses and other materials. These can support agricultural production of fast maturing cereals, leguminous and tuber crops. However, significant area in the wetlands/swamps is covered by black & grey clays often calcareous whose parent material is River Alluvium. Other soil types that cover small patches of the District include grey clays with occasional sand brown sandy loams over mottled grey clay and black calcareous clays and clay loams.

1.2.1.6. Rainfall, Temperature, Humidity and Winds

The District is characterized by a bimodal type of rainfall with peak periods in the months of March -June and September- November. However, the district experiences pronounced erratic weather conditions quite regularly. This is evident by either excessive rainfall within a short period leading to water logging or lack of rainfall over a long period of time (not less than three months), resulting in excessive drought. Thunder storms accompanied by heavy winds are usually experienced at the onset of every rainfall season, often resulting in destruction of buildings, trees, vegetation, crops and sometimes life. Hailstorms are also occasionally experienced during rainfall peaks resulting in destruction of vegetation, crops and to some extent livestock

1.2.2. Administrative structure

The district has only one county with seven (7) rural Sub-Counties, comprising 37 Parishes and 256 villages. The District also has four Town Councils consisting of 19 wards with 89 Cells.

Table 2: Administrative Units by County

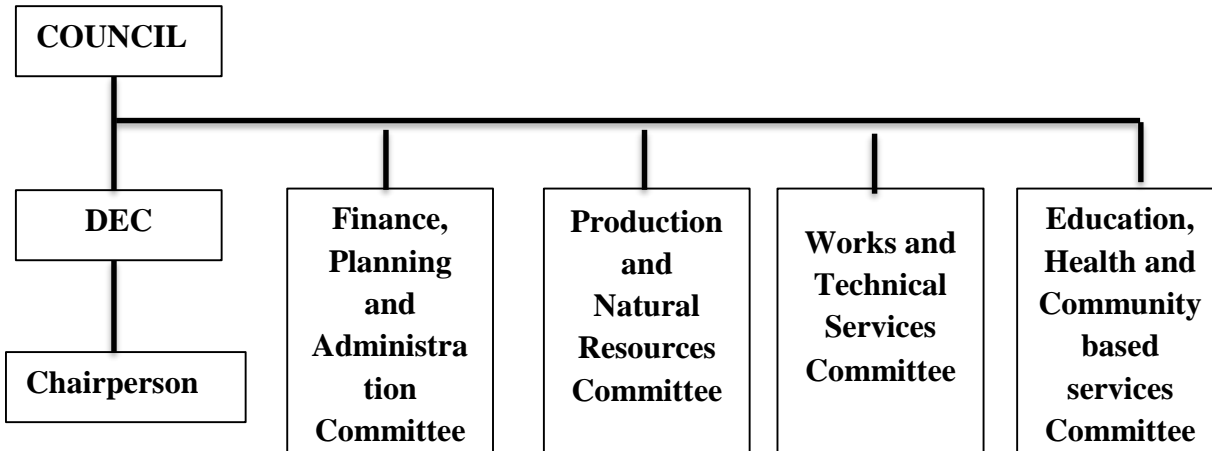
| <i>County</i> | <i>Sub County</i> | <i>Parish/Ward</i> | <i>Village/Cells</i> |
|---------------------------|------------------------|--------------------|----------------------|
| <i>Kapelebyong County</i> | <i>Acinga</i> | 5 | 28 |
| | <i>Acowa</i> | 5 | 42 |
| | <i>Akoromit</i> | 5 | 33 |
| | <i>Obalanga</i> | 5 | 32 |
| | <i>Alito</i> | 5 | 31 |
| | <i>Okungur</i> | 6 | 37 |
| | <i>Kapelebyong T/C</i> | 6 | 33 |

| | | | |
|--|---------------------|-----------|------------|
| | <i>Kapelebyong</i> | 5 | 37 |
| | <i>Obalanga T/C</i> | 4 | 16 |
| | <i>Akore T/C</i> | 4 | 17 |
| | <i>Acowa T/C</i> | 5 | 21 |
| | Totals | 55 | 327 |

Source: Administrative records 2020

1.2.3. Political structure

Figure 3: Structure of the political leadership



Source: Administrative records 2020

1.2.4. Demographic characteristics

From the 2014 UBOS-report, Kapelebyong county had a total population of 87, 850 people. The population distribution of the Sub County by gender is shown in the table above. The 2014 census figures estimated 60.3% of the total populations in the district were children below 18 years. The older persons aged 60 years and above are estimated at 4.3%. From the census figures, the district population is rural based with over 80% percent of the population resident in rural areas as compared to less than 20% in urban areas. In terms of sex, there are more females than males in the District. The sex ratio for the district as per the last census was 96.8 males for every female. In 2014, the district had 15,916 households with an average number of 5.5 persons

Table 3: The Population by Sex and Population density by sub-county (Projected)

| Sub-County | 2014 | | | | 2020 | | | 2014 | | 2020 |
|-----------------|---------------|---------------|---------------|--------------|---------------|---------------|----------------|--------------------|----------------------|----------------------|
| | Male | Female | Total | Sex Ratio* | Male | Female | Total | Land Area (Sq. Km) | Population Density** | Population Density** |
| Acowa | 9,261 | 9,278 | 18,539 | 99.8% | 11,357 | 11,378 | 22,734 | 211.4 | 88 | 107.5 |
| Akoromit | 8,832 | 9,227 | 18,059 | 95.7% | 10,831 | 11,315 | 22,146 | 157.7 | 115 | 140.4 |
| Kapelebyong | 9,496 | 9,715 | 19,211 | 97.7% | 11,645 | 11,913 | 23,558 | 301.4 | 64 | 78.2 |
| Obalanga | 8,700 | 9,266 | 17,966 | 93.9% | 10,669 | 11,363 | 22,032 | 207.3 | 87 | 106.3 |
| Okungur | 6,798 | 7,007 | 13,805 | 97.0% | 8,336 | 8,593 | 16,929 | 325.8 | 42 | 52.0 |
| District | 43,087 | 44,493 | 87,580 | 96.8% | 52,838 | 54,562 | 107,399 | 1,204 | 73 | 89.2 |

Source: UBOS report 2014.

Table 4: Population, Households and Population density by sub-county (Collected)

Source: Kapelebyong District Planning Unit 2020.

| Sub County | Household | | Population | | | 2020 | Land Area (Sq. Km) | Population Density** |
|---------------|---------------|--------------|---------------|---------------|----------------|--------------|--------------------|----------------------|
| | Number | Average Size | Females | Males | Totals | | | |
| Acowa | 9,378 | 5.651 | 28,017 | 22,519 | 50,536 | 211.4 | 239.1 | |
| Akoromit | 3,613 | 6.083 | 12,380 | 9,598 | 21,978 | 157.7 | 139.4 | |
| Kapelebyong | 7,528 | 5.2105 | 20,138 | 15,955 | 36,093 | 301.4 | 119.8 | |
| Okungur | 5,553 | 6.1556 | 19,813 | 14,369 | 34,182 | 207.3 | 164.9 | |
| Obalanga | 5,419 | 4.8112 | 14,230 | 11,223 | 25,453 | 325.8 | 78.1 | |
| Totals | 31,491 | 5.3 | 94,578 | 73,664 | 168,242 | 1,204 | 139.7 | |

Considering the old five sub counties, the table above shows the number of households, population size and population densities by Sub County. The households are estimated at 31,491 with an average size of 5.3. The total population is estimated at 168,242 persons with females having the greater percentage (Sex ratio of 79.0)

Table 5: Population distribution by sub-county (Projections).

| Distribution of Population Aged 6-12 Years Not in School | | | | Distribution of Youth Population aged 18-30 Years, Not in School and Not Working; | | | Distribution of Population aged 10-19 Years, Ever Married; | | | Distribution of Orphans aged 0-17 Years; | | |
|--|---------------|---------|-----------------|---|---------|-----------------|--|---------|-----------------|--|---------|-----------------|
| Sub County | Number | Percent | Projection 2020 | Number | Percent | Projection 2020 | Number | Percent | Projection 2020 | Number | Percent | Projection 2020 |
| Okungur | 2,651 | 19.2 | 3,250 | 1,187 | 8.6 | 1,456 | 2,374 | 17.2 | 2,912 | 1,035 | 7.5 | 1,270 |
| Kapelebyong | 2,517 | 13.1 | 3,086 | 1,595 | 8.3 | 1,955 | 3,516 | 18.3 | 4,311 | 1,575 | 8.2 | 1,932 |
| Akoromit | 2,853 | 15.8 | 3,499 | 1,517 | 8.4 | 1,860 | 2,257 | 12.5 | 2,768 | 1,607 | 8.9 | 1,971 |
| Acowa | 2,818 | 15.2 | 3,456 | 908 | 4.9 | 1,114 | 2,744 | 14.8 | 3,365 | 1,891 | 10.2 | 2,319 |
| Obalanga | 2,749 | 15.3 | 3,371 | 934 | 5.2 | 1,146 | 2,300 | 12.8 | 2,820 | 1,437 | 8 | 1,763 |
| Total | 13,587 | | 16,662 | 6,141 | | 7,531 | 13,191 | | 16,176 | 7,546 | | 9,254 |

Source: NPHC 2014.

Table 6: Household distribution by Sub-County (Projections).

| Distribution of Households 5 Km and over, to the nearest Public Health Facility; | | | | Distribution of Households without access to Safe Water; | | | Distribution of Households with no Toilet facility; | | | Distribution of Households having less than 2 meals a day; | | |
|--|--------------|---------|-----------------|--|---------|-----------------|---|---------|-----------------|--|---------|-----------------|
| Sub County | Number | Percent | Projection 2020 | Number | Percent | Projection 2020 | Number | Percent | Projection 2020 | Number | Percent | Projection 2020 |
| Okungur | 1,376 | 55.6 | 1,687 | 104 | 4.2 | 127 | 1,084 | 43.8 | 1,329 | 374 | 15.1 | 458 |
| Kapelebyong | 1,404 | 38.9 | 1,722 | 36 | 1 | 44 | 1,252 | 34.7 | 1,536 | 585 | 16.2 | 717 |
| Akoromit | 2,410 | 76.7 | 2,955 | 91 | 2.9 | 112 | 1,024 | 32.6 | 1,256 | 556 | 17.7 | 682 |
| Acowa | 1,778 | 51.4 | 2,181 | 104 | 3 | 127 | 1,678 | 48.5 | 2,058 | 893 | 25.8 | 1,095 |
| Obalanga | 1,583 | 49 | 1,941 | 48 | 1.5 | 59 | 859 | 26.6 | 1,054 | 572 | 17.7 | 701 |
| Total | 8,551 | | 10,486 | 383 | | 470 | 5,898 | | 7,232 | 2,979 | | 3,653 |

Source: NPHC 2014

The above categories are projected using the baseline data for NHPC as at 2014.

The attributes range from population characteristics, education, housing conditions, agriculture etc. The overall growth of 3.4% was applied simultaneously to all attributes.

The table above shows the households, average size, and population by sex by Sub County and at parish level. The information below is as per the data collected by the district planning unit through the LC1 structure.

1.2.5. Natural Endowment

The district is generally a flat plain but spanned with a network of wetlands in its entirety. Because of the near-flat nature, the impacts of water logging have been very severe especially in the areas of Obalanga, Okungur, Kapelebyong, Acowa, Acinga and Alito Sub Counties as well as Kapelebyong Town Council. Kapelebyong District’s vegetation cover is largely savannah grassland interspersed with trees and shrubs. Other areas have savannah woodlands composed of different tree and grass species.

The geology of the district is predominantly ancient Precambrian Crystalline Basement Complex, covered by weathered regolith. The composition is Granite, Gneisses, Colluvium and Ancient Alluvium. The soils throughout the district are predominantly

- Shallow grey-brown Sandy loams over laterite cover over 60% of the district
- Greyish-brown sands and sandy loams – mainly distributed to the east of the district
- Black and Grey calcareous clays are deposited along the wetlands/swamps

- Grey Clays with Sandy Clays are thinly spread in the north of the district
- Black Calcareous Clays & Clay Loams of Alluvium and Colluvium Origin are found in the North East of the district.

These soils support agricultural production of fast maturing cereals, leguminous and tuber crops.

The rate of exploitation of the District's environment and natural resources is higher than their natural regeneration and human improvement interventions combined. There is excessive tree cutting for charcoal burning and expansion of farmlands, wetland degradation for crop cultivation and declined soil fertility due to over cultivation because of increasing population.

1.2.6. Socio-economic infrastructure

A greater proportion of the population in the District (over 80%) derives their livelihood from farming production activities i.e. crop and livestock farming. There is limited specialization in these endeavors as every household tries to do crop farming as well as keeping livestock. The farm products are consumed domestically and at times sold out for cash within the district. The major crops grown are cassava, sweet potatoes, ground nuts, sorghum, millet, peas, simsim, sunflower, rice, maize, beans, soya beans and cotton. Some fruit farming, especially citrus is gaining ground especially in Obalanga and Acowa Sub Counties. This farming is widespread throughout the District since most parts of the District have favorable soils for arable agriculture.

Farming patterns within the District also influence the settlement of people, as nuclear settlements are scattered throughout, save for the belt along the border with Karamoja region where people are just resettling following the return of relative peace and stability after the disarmament in Karamoja. Armed cattle raids by the Karimojong from the neighboring Districts of Napak, Abim, Moroto, Kabong, had over the past years caused massive displacement of communities along the border and forced many into encampments of internally displaced persons within the District headquarters, urban centres and other Districts of Teso Sub region. Over time, the encampments within the District became rural growth centers or townships with some form of increasing urbanization though not well planned. There are no large water bodies like lakes in the District that could engage a significant portion of the population in aquatic related economic activities such as fishing and transport. However, there are some major wetlands where seasonal fishing takes place and where some farmers have established.

1.2.7. Religion and Ethnicity groupings

The religious composition of the population in the District is dominated by catholic followed by Anglican (Church of Uganda), Muslim and other Christians constituting a smaller number. In terms of ethnicity the population of the district is dominated by Iteso and smaller proportions of Langi (who are Luo speakers), Karamojong and few non-Ugandans.

CHAPTER TWO

SITUATIONAL ANALYSIS

Introduction

This chapter presents the situational analysis - Analysis of District Potentials, Opportunities, Constraints and Challenges, the district Performance on Key development indicators, Analysis of Development Situations *including* analysis of Crosscutting Issues, Analysis of urban development as guided by the Physical planning act (2010) and implementation guidelines, Situation Analysis of LG Management and Service Delivery and provides a summary of development issues to inform the LGDP formulation.

2.1 Analysis of District Potentials, Opportunities, Constraints and Challenges.

Table 7: District POCC

| Potentials | Opportunities |
|---|---|
| <ol style="list-style-type: none"> 1. Existence of vast arable land coupled with bimodal climate that is very good for agriculture and food production. Estimated at 6.17 Hectares per household. 2. Availability of underground water sources that provide a reliable source of surface and underground water for domestic, agricultural production and future industrial development. 3. Abundant Human Resource i.e. skilled, semi-skilled and unskilled. i.e. Over 80% of the District population is below the age of 35. 4. The increasing number of rural growth centers which is good for stimulating trade to increase household incomes. 5. The presence of a supportive district council as well as lower level councils. 6. The existence of skilled, competent and dedicated Technical team committed to planning and implementation of the district programs. 7. Predictable weather Patterns. i.e. wet season from April to November and dry season from December to March of each year. 8. Enthusiasm from the community for improved livelihoods and socio-economic development. This enhances community participation, which is the prerequisite and the foundation of development. 9. The District has a tourism potential i.e. Culture, historical sites etc. 10. Reliable Sunshine which provides a potential for solar and wind energy. 11. The numerous village savings groups that are saving which is good for investment. | <ol style="list-style-type: none"> 1. Available external market in Soroti City for agricultural products. 2. Presence and support from development partners e. g. DINU, ADDA, SOCADIDO, IITA, GIZ, RHITES E, TASO etc. 3. Media: The media houses offer airtime used to create an avenue for communication and sensitization mostly through local radio stations and newspapers to the local communities through talk shows, plays, news and others. 4. Existence of government development programmes and projects like NUSAF, OWC, PRDP, YLP, UWEP etc. 5. Existence of skills development institutions in Soroti and Amuria (Ogolai). 6. Good government policies, the decentralization policies e.g. Parish Development Model, Micro Projects, DDEG etc. 7. The approval of the Local Service Tax by government is increasing the opportunity of the district to increase local revenue and become self-sustaining. 8. The legislation frameworks such as National Environment Act Cap. 153 which are for sound environment management. Existence of the National Lead Agencies like NEMA NFA, and Wetlands management department to provide necessary capacity building and technical backstopping to the district local government. 9. Existence of Local radio FM stations in the Teso Sub-region for disseminating information on government programs. The district is able to disseminate information using radio stations in Amuria, Katakwi and Soroti. |
| Constraints | Challenges |

| | |
|--|---|
| <ol style="list-style-type: none"> 1. Poor road infrastructure with over 80% impassable/unmotorable which tends to increase cost of doing business. 2. Pest and diseases for both crops and animals which are not fully attended to due to low funding like the army worms and locust. 3. Low technical and financial capacity of private sector to invests in key service sectors like education, health, hotels, agricultural mechanisation etc. 4. Limited and inadequate access to production inputs like oxen, ploughs, tractors, genuine pesticides and others for commercial production. 5. Limited quality of Human Resource. UBOS report (2014) shows that about 20% of the population is illiterate. 6. There are substandard works by contractors and inflated procurement project costs. 7. Limited market for agricultural and mineral products. 8. Reduced annual growth of local revenue collected. 9. Unsustainable natural resource exploitation informs of too much cutting down of trees, degradation of wetlands and other natural resources e.g. soils. 10. Massive encroachment on the district wetlands especially, herdsman. i.e. The Karamojong and the Banyankole in search of pasture and water. 11. High Rural Urban Migration by the youth. 12. Inadequate Cheap Road Infrastructure especially railway to promote transportation of bulk goods and services at low-cost. | <ol style="list-style-type: none"> 1. Limited internet connectivity across the district. 2. Climate change/ excessive heat during dry season and water logging during wet season. 3. Lack of the national grid for electricity supply across the district. 4. Low agricultural production and productivity of key priority crops i.e. Suya bean, Maize, Cassava, Groundnuts and Beans. 5. Negative mind set and laziness amongst the rural and urban youth. 6. Increasing competition of local and external contractors. 7. Limited financial literacy amongst the VSLA membership. 8. Wide spread poverty amongst the population. 9. High fertility rate of 7.2% children per a woman resulting into high dependency ratio and low savings. 10. The poor land tenure system (customary) in the district inhibits development. 11. Outbreak of infectious diseases i.e. COVID 19. 12. The Karamojong infiltrations are still a menace to the overall development of the district especially in the sub counties of Okungur and Alito bordering Karamoja 13. Limited Financial institutions across the district. 14. Insurgencies. The district still has very high poverty level with over 57% According to District Development Plans (Amuria) of the population were living below the poverty line in 2010 -2012, compared to 77% in 2012-16. 15. Over reliance on Central Government Transfers and Donor Funding. about 8% expected by 2024/2025 of Local Revenue to be raised. 16. High Population Growth. Very high population growth of 3.4% per annum. |
|--|---|

2.2. LG Performance on Key development indicators

Table 8: LG Performance on Key development indicators.

| Category | Indicators | District | National |
|---|--|----------|----------|
| Goal: Increase Average Household Incomes and Improve the Quality of Life of the people in Kapelebyong District. | Adult literacy rate | 47 | 72.2 |
| | Life expectancy at birth(years) | 63.3 | 63.3 |
| | Population growth rate | 3.4 | 3.0 |
| | Proportion of population below poverty line | 77 | 20.3 |
| Objectives | | | |
| 1. Enhance value addition in key growth opportunities | Cumulative water for production storage capacity (Mcm) | 0 | 39.3 |
| | Percentage of functional water for production facilities | 30 | 86.7 |
| | Area under formal irrigation (ha) | 0 | 15,145 |
| | Proportion of households that are food secure | 5 | 69 |
| | Proportion of households dependent on subsistence agriculture as a main source of livelihood (percent) | 86 | 68 |
| | Post-harvest losses for priority commodities (percent) | 10.2 | 37 |
| | Storage capacity (MT) | 0.1 | 550,000 |
| | Proportion of labour force transiting to gainful employment | 0 | 62 |
| | Wetland cover | 2 | 8.9 |
| | Forest cover (percent of total Land Area) | 4 | 12.4 |
| Proportion of people having access to electricity to national grid | 00 | 24 | |

| Category | Indicators | District | National |
|--|--|----------|----------|
| | District reforestation rate [%] | 0.5 | -0.8 |
| | % Area of wetlands demarcated & restored. | 8.8 | 8.9 |
| | Contribution of tourism to total employment, percent. | 0 | 6.3 |
| 2. Strengthen private sector capacity to drive growth and create jobs | Youth unemployment(%) | 80 | 13.3 |
| | Informal sector(%) | 99 | 56.6 |
| | Proportion of public contracts and sub-contracts that are awarded to local firms | 5 | 30 |
| | Proportion of government services online | 0 | 20 |
| | Persons aged 10 years and above that have access to internet | 4.5 | 70 |
| 3. Consolidate and increase stock and quality of productive infrastructure | Paved roads as a percentage of total roads | 0.06 | 21.1 |
| | Share of District roads in fair-to-good condition [%] | 57 | 75 |
| | Proportion of population with access to electricity | 0 | 24 |
| | Share of biomass Energy used for cooking (percent) | 100 | 85 |
| | Share of clean energy used for cooking(%) | 0 | 15 |
| | Share of community access roads in fair-to-good condition [%] | 20 | No data |
| | Share of Urban access roads in fair-to-good condition [%] | 2 | No data |
| | Proportion of titled land, percent | 4.5 | 21 |
| | Proportion of urban population living in slums and informal settlements | 0 | 60 |
| | Efficiency of solid waste collection(%) | 40 | 30 |
| 4. Increase productivity, inclusiveness and wellbeing of the population | Under 5 mortality rate/1000 | 38 | 64 |
| | Maternal mortality ratio/100,000 | 299 | 336 |
| | Total fertility rate | 7.2 | 5.4 |
| | Rural water coverage | 69 | 73 |
| | Urban water coverage | 47 | 74 |
| | Access to safe sanitation [%]-household | 26.2 | 34 |
| | % of people within 1,000m of an improved water source | 65 | 86 |
| | Share of irrigated arable land(ha) | 0 | 15,147 |
| | Pit latrine Coverage-Rural | 52.4 | 83 |
| | Sanitation Coverage (improved toilet) | 1.9 | 19 |
| | Proportion of water sources tested for quality [%] | 100 | 86 |
| | Number of Person receiving Social Assistance to elderly (SAGE) (136 over 1280) | 136 | 15,704 |
| | Net Primary School enrolment | 119 | 91 |
| | Net Secondary School enrolment | 10.2 | 27 |
| | Literacy rate [%] | 21 | 76 |
| | Completion rate [%]-Primary | 58 | 61.5 |
| | Completion rate [%]-Secondary (S.4) | 87 | 34.8 |
| | Pupil Classroom Ration | 237:1 | 55:1 |
| | DPT Immunization coverage [%] (data provided is for DPT3)- Primary Health | 117 | 78 |
| | Infant Mortality Rate/1000 | 38 | 43 |
| | Maternal Mortality Ratio/100,000 | 299 | 336 |
| | Neonatal Mortality Rate (per 1,000) | 10.2 | 27 |
| | Maternal mortality ratio/100,000 | 299 | 336 |
| | Under 5 mortality rate/1000 | 38 | 64 |
| | Total fertility rate | 7.2 | 5.4 |

| Category | Indicators | District | National |
|---|---|---------------------------|----------|
| | Incidence and death rates associated with malaria (per 100,000) In Patients. | 39.5 | 9.38 |
| | Proportion of TB cases detected and cured under DOTS (Per 100,000) | 71 | 234 |
| | Proportion of deliveries conducted in government health facilities | 58 | 73 |
| | Stunted children under 5 (%) | 14.3 | 25 |
| | Reduce GBV prevalence | 10.2 | 56 |
| | Compliance to the gender & equity certificate(%) | 50 | 95 |
| | Proportion of workplaces with occupational health services | 0 | 20 |
| | Level of satisfaction with public service delivery(%) | 30 | 50 |
| | Percentage of vulnerable and marginalized persons empowered | 0.5 | 1.5 |
| | Population informed about national programmes(%) | 10 | 30 |
| | Percentage of Households participating in public development initiatives | 3.2 | 60 |
| | Average monthly household income (UGX) | 10,000 | 416,000 |
| | Proportion of households reporting better living conditions, percent | 5 | 45 |
| | Poverty in the lagging sub county | Poverty rates-Obalanga | 25.1 |
| | | Poverty rates-Acowa | 25.1 |
| | | Poverty rates-Okungur | 25.1 |
| | | Poverty rates-Akoromit | 25.1 |
| | | Poverty rates-Kapelebyong | 25.1 |
| 5. Strengthen the role of the District Local Government in development. | Maximum alignment between the Annual Budgets and the NDPIII at national and programme level | 52.2 | 60 |
| | Percentage of local revenue to the District budget | 4 | 12.95 |

2.3. Development Situation Analysis

The analysis is based on the Population and Development (POPDEV) planning instrument, Gender mainstreaming planning instrument, Environment mainstreaming planning instrument, HIV/AIDS mainstreaming planning instrument, Planning instruments for mainstreaming Human rights, Planning instruments for integrating/mainstreaming climate change, National physical planning standards and guidelines 2011, National Human Resources Development Planning Framework (2018), Other crosscutting planning instruments with greater focus on Access (Distance, Design), Distribution /Equity, Quantity (Adequacy), Quality (Value), Utilization (Functionality), Efficiency (Cost per Unit, Time factor), Sustainability (Acceptability, Ownership).

2.3.1. Economic Development

Economic Dimension includes: (Agriculture, Tourism, Minerals, Trade, Industry, Cooperatives, Financial Services as well as Economic Infrastructure (Transport and Connectivity, Energy and ICT, Water for Production). The analysis is based on principles of Value Chain Approach to development.

2.3.1.1. Agriculture

Kapelebyong district is entirely productive in terms of livestock, crop, aquaculture, apiculture. Over 87% of the population depends on agriculture as a means of livelihood. However, 86% of the households are still on subsistence farming as source of livelihood. The production mechanisms heavily depend on nature which is unreliable with traditional tools of hand hoes. The major crops are grain, cassava, sweet potatoes, maize and beans. There is also a growing adoption of apiary and fish farming. Despite government efforts to encourage citrus, there is no success stories noticed. The major methods of production are by use of Ox-Ploughs and hand hoes. The average land per house hold is **6.17 hectares** of arable land (*Planning Unit Kapelebyong 2020*) which is over 74% own by men and yet food is produced by women. The district is currently engaged on the provision of new technologies and good Agronomic practices, however, there is low adoption and adaptation by farmers. Despite enormous agricultural production potential in maize, cassava, beef and dairy products, and fish, it is under-exploited. Crop and Livestock production is affected by over reliance on traditional farming practices, use of low yielding varieties, small farm size and limited access to finance. Maize, cassava, beans, sweet potatoes groundnuts, dairy, apiary and fish are prioritized for their significant benefits on food security and nutrition. In particular, cassava is prioritized due to the ease with which it can be produced massively, drought resistance, potential for multi-industrial use and food security. Once mature, cassava can be stored up to two years underground, a key factor to mitigate against seasonal effects. Fisheries, beef, maize, dairy are prioritized because of their impact on household earnings. A large share of employment in the agricultural sector is informal and its mainly for food consumption.

Table 9: POCC analysis for Agriculture.

| Potentials. | Opportunities. |
|--|---|
| <ol style="list-style-type: none"> 1. Readily available market for key prioritized commodities. 2. Available arable land for production and productivity. 3. Fresh and reliable space water in rivers and underground water in almost all parts of the district. 4. Adequate transport equipment (90%) of extension staff at least have a motorcycle. 5. Existence of reliable pasture for livestock farming. 6. Existence of Farmer Cooperatives and SACCOs with tractors which provide a precondition for agricultural mechanisation. 7. Existence of Value addition machines contracted under CAAIP in 5 LLGs. 8. Willingness of the community to participate in development program. | <ol style="list-style-type: none"> 1. Emergence of parish model approach to promote production and productivity for 18 priority crops. 2. Existence of <i>EMYOOGA</i> initiative to boost on household savings and investment. 3. Willingness of government and development partners to support the district in agricultural programs like IITA, SOCADO, DINU. |
| Constraints. | Challenges. |
| <ol style="list-style-type: none"> 1. Poor Infrastructure I.e. Roads and storage facilities. 2. Limited market access beyond the district leading to lower prices. 3. High dominance of subsistence agriculture with more women and vulnerable groups dominating in agricultural production, who at | <ol style="list-style-type: none"> 1. Climate weather Patterns-Extreme heat and Water logging during dry and rainy season respectively. |

| | |
|---|---|
| <p>the same time have to cope with household chores, child bearing and caring, maternal and infant health.</p> <ol style="list-style-type: none"> 4. There are inadequate skills for maximizing land productivity. 5. Limited adoption of improved agricultural technologies by farmers. 6. Limited access to extension services. 7. Inadequate skills by farmers to maximizing productivity. 8. Heavy dependence on nature i.e. Lack of irrigation schemes and agricultural water management. 9. Uncontrolled livestock movements have posed a great danger to spread of animal diseases. 10. Most of the politicians especially LCI chairpersons have taken over the role of issuing letters as livestock movement permits. 11. Enforcement of uncontrolled livestock movements has also weakened., due to lack of facilitation to veterinary officers. 12. Untimely licensing of traders leading poor quality of beef and hides. 13. Limited inspection and testing of milk. 14. Limited use of improved seeds, fertilizers, and crop protection chemicals, herbicides, pesticides, and fungicides. | <ol style="list-style-type: none"> 2. Limited access and ownership to arable land by women and youth hence limited decision making. 3. The continued land wrangles and threats on land rights including arbitrary land evictions especially affecting the youth and women. 4. The lack of land security and tenure for many farmers is an impediment to efficient agricultural productivity. 5. Limited funds to fully execute the planned interventions and outputs. 6. Changing government policies. 7. High cost of acquiring and maintaining technology for mechanization. 8. Limited value addition facilities and lack hydroelectricity power to run machine hence over reliance on Fossil Fuel. |
|---|---|

Summary of development issues informing the LGDP formulation for Agro Industrialization

1. Low agricultural production and productivity;
2. Poor market access and low competitiveness for products in the district;
3. Low value addition in key strategic enterprises;
4. Limited access to agricultural financial services and critical inputs;
5. Inadequate funding across sectors amidst high administrative costs
6. Poor and inadequate infrastructure such as roads, storage among others
7. High incidences of pest and disease out breaks;
8. Food and nutrition insecurity,
9. Thin staffing to extend adequate Agricultural Advisory Services to the bigger

Production and Productivity.

Crops:

The staple foods in the district vary and include; cassava, sorghum, groundnuts, cowpeas, sweet potatoes, maize, sim-sim, green grams, sun flower, finger millet, vegetables and beans. Recently rice cultivation has taken shape and is mainly cultivated in the wetlands as a commercial crop. The growth of citrus and mangoes has deteriorated due no successes registered and lack of ready market. There is no defined crop for commercial purposes however, the food crops are as well sold for commercial purposes.

Traditionally during course of production activities, both men, children and women jointly participate as family business until post-harvest is when the men will assume full control of ownership of the proceeds.

Children are heavily involved in agriculture as family major source of labour with no consideration of age and other rights like education which has accelerated high school dropout and early marriages.

The crop production is entirely dependent on rain fed implying that incase of prolonged dry spell the enterprise is subject to risks of harsh weather.

The sector is usually affected with high prevalence of pests, diseases, low soil fertility due to poor farming practices, unreliable source of production inputs and cost high cost of production and vagaries of weather hence resulting to low production since there is low water retention and misuse of agro-chemicals that causes leaching and pollution. Destruction of habitat of wildlife for fuel majorly has influenced the vermin to stray on the crops.

Table 10: The main priority crops grown by type, output and acreage.

| Enterprise | Estimated Acreage | Estimated Output (tons) 2019/2020 | Estimated Output (tons) 2020/2021 |
|-------------------|--------------------------|--|--|
| Saya bean | 12000 | 8470 | 6670 |
| Maize | 8000 | 3305 | 2130 |
| Cassava | 24000 | 14500 | 6770 |
| Groundnuts | 24000 | 9620 | 4445 |
| Beans | 6000 | 3270 | 1970 |
| Total | 74000 | 39165 | 21985 |

Source: Production and Marketing Department, Kapelebyong 2020.

Livestock:

The main livestock kept is of local breed which and are resistant to diseases. These include cattle, goats, sheep, chicken, Turkeys ducks, pigs, dogs and cats, of late rearing of guinea fowls is picking up in most parishes. The livestock are kept on free range for purposes of ploughing (bulls) and as a source of wealth. However, bulls/oxen are kept than cows because they are used for ploughing. This partly explains why milk production is low. The growing cattle population is putting pressure to grazing land and need for more water and pastures. In cattle milk production per cow is between 0.5 – 2 litres per day & meat production is 90kg to 150 kgs dressed carcass weight. The prices of beef fluctuate from Ugx: 8,000 to Ugx: 12,000 leading low earnings. The livestock is owned mainly by men but the care is mainly done by the youth and women. However, NGOs like Send the cow, Heifer project, are supporting women and the disable under the zero –grazing. The main factors responsible for low productivity in livestock are: - Poor breeds, poor management practices, inadequate pastures and water, prevalence of diseases and apathy on the parts of farmers. However, mindset change is also another factor hindering production and productivity through unbalanced access, utilization and ownership of livestock at the housed hold.

There is therefore a dire need to look into these issues if livestock productivity is to improve. In cattle and goats, the zebu and the small East African goats are the main breeds kept.

Table 11: Number of Livestock by Sub-County 2020/21

| Sub County | Cattle | Goats | Sheep | Pigs | Birds | Rabbits | Horses | Donkeys | Camels |
|--------------------|---------------|---------------|---------------|---------------|----------------|--------------|----------|-----------|------------|
| Acowa | 14,135 | 7,182 | 3,344 | 3,437 | 49,695 | 1,497 | - | 28 | 118 |
| Akoromit | 11,125 | 6,759 | 1,686 | 2,934 | 30,256 | 426 | 8 | 8 | - |
| Kapelebyong | 27,876 | 5,198 | 2,854 | 2,758 | 51,140 | 374 | - | - | - |
| Obalanga | 8,208 | 5,551 | 4,197 | 2,126 | 36,969 | 145 | - | - | - |
| Okungur | 6,497 | 3,611 | 1,463 | 1,351 | 26,597 | 159 | - | - | - |
| Kapelebyong TC | 3,841 | 1,854 | 747 | 752 | 12,880 | 133 | - | 10 | - |
| Grand total | 71,682 | 30,155 | 14,291 | 13,358 | 207,537 | 2,734 | 8 | 46 | 118 |

Source: District Veterinary Office 2020.

The tick-borne diseases like East Coast fever, Anaplasmosis, Babesiosis and heart water are in arise. Due to inadequate reporting to the district, it is not possible to accurately ascertain the disease status in the district. This is further complicated by occasional incidents of insecurity and mobility of persons with their livestock. The people are re-stocking livestock from nearby districts like Moroto, Soroti, Katakwi, Kotido, Alebtong and Otuke. Given the situation in Karamoja this is likely to lead to introduction of livestock diseases, especially Contagious Caprine Pleura-Pneumonia (CCPP), Pesti-depetic Ruminantis (PPR) and Contagious Bovine Pleuro Pneumonia (CBPP) that are Endemic in Karamoja.

The Prevalence rate of major animal diseases is high. According to the District Veterinary Office records (2019), The Intestinal worms registered the highest with 100%, The Tick-Borne infections at 90%, CBPP at 0.5%, FMD at 40%, Anthrax at 00%, Eye infection at 50%, Brucellosis at 25%, Lumpy Skin Disease at 85%, Foot Rot at 75%, Gynecological Infections at 00%, New Castle Disease at 75%. This has resulted to low productivity of Livestock. The average disease prevalence is at 49%. Also, the foot and mouth disease outbreaks in Karamoja puts the district at a very high risk. The vaccination of animals is not done routinely. African swine fever also threatens due to stocking by farmers from affected areas like Soroti and katakwi. Animal movement control and enforcement of regulations needs to be enhanced to minimize spread and transmission of pests and diseases. Tick control is still being handled poorly by farmers and so is worm control. Although there are communal dips distributed in various lower local governments none is functional and therefore require rehabilitation. Currently tick control is carried out by a few individual farmers using one litre

capacity hand sprayers. The status of rabies in the district still remains worrying. This is because the district has not yet got enough vaccines to conduct the exercise.

The sector is equally affected with scarcity of water especially during dry season where there's invasion by Karamojong herdsmen. Disposal of used drug packs and expired drugs is still a challenge since there is defined disposal points. To-date the commonest system of livestock management is communal grazing where access to the grazing points is free for anybody.

Fishing and Fish Farming

The fish in Kapelebyong is caught using traditional methods like hooks and self-made nets are mainly protopterus in swamps is smoked and sun dried, locally The availability of perennial spring water bodies in the sub-counties of Obalanga and Akoromit and parts of Acowa sub-county makes it very possible for fish farming to be done. Furthermore, the temperatures (25° C to 30° C) in most parts of the District is suitable for the growth of cultured fish especially Tilapia and clarias. So far fish farming is practiced in Akoromit, Obalanga and Acowa sub-counties having a total of 60 fish ponds. In Obalanga sub-county there are 30 fish ponds, Acowa 14 and Akoromit 16 ponds. Out of 60 fish ponds, 52 ponds are stocked and 8 are not stocked but with prospects of soon stocking under Extension grant /PMG. The species stocked is mainly Nile Tilapia and African catfish. Despite having 52 fish ponds stocked, the output is not significant.

The enterprise is highly practiced by men and youth as an income generating activities with children, old and the disable having little participation since the it takes place in marshy areas.

Farmers still have little knowledge on fish farming, high cost of feeds and use of rudimentary methods for harvesting, high prevalence of predators and flooding as a result of destruction of habitat for other activities like rice production and sand mining. Most of the fish (Tilapia and Clarias) harvested from ponds is consumed fresh. However, fish consumption in the District is increasing steadily as a result of awareness created on the importance of nutrition. There is ready market for fish across LLGs.

Table 12: The Fish Pond Distribution by Sub-County

| No | Sub County/Town Council | Number of fish ponds |
|----|--------------------------|----------------------|
| 1. | Akoromit | 16 |
| 2. | Acowa | 14 |
| 3. | Obalanga | 30 |
| 4. | Kapelebyong | 0 |
| 5. | Kapelebyong Town Council | 0 |
| 6. | Okungur | 0 |
| 7. | Acinga | 0 |
| 8. | Alito | 0 |
| | Totals | 60 |

Source: Production and Marketing Department Kapelebyong.

Apiary:

Bee keeping is a new initiative in the district, with quite a high potential for commercial purposes for the practicing households. The majority of beekeepers in the district are small scale producers mainly using traditional methods to maintain their colonies. There is need to consolidate planning towards upgrading of this sector to commercial production status. The production of honey in the district is low because low adoption of improved methods of bee keeping and harvesting like use of harvesting gear (bee veils, bee smokers) despite implementation of government programmes like Resilience project, Agricultural extension grant /PMG. The honey harvested is sold a kilo at Ugx: 10,000 -20,000, Women, elderly men and youth are involved in the production of honey.

Table 13: The distribution of Apiary Enterprises by Sub-County

| No | Sub County/Town Council | Apiary (Bees) | Production (Kg) |
|----|--------------------------|---------------|-----------------|
| 1 | Akoromit | 00 | 1,152 |
| 2 | Acowa | 450 | 1,340 |
| 3 | Obalanga | 8 | 1,233 |
| 4 | Kapelebyong | 300 | 2,044 |
| 5 | Kapelebyong Town Council | 00 | 700 |
| 6 | Okungur | 126 | 2,133 |
| 7 | Acinga | 00 | |
| 8 | Alito | 00 | |
| | Totals | 884 | 8,602 |

Source: Production and Marketing Department Kapelebyong.

The low production and productivity possess a threat to food security, due to poor storage the households are forced to sell food crops and this possess a threat to nutrition of Children below 5 years, the pregnant mothers and people living with HIV/AIDS.

Harvest and Post-harvest handling and storage of agricultural commodities is poor. There are only 3 Community storage facilities with no modern grain processing equipment and cold chain infrastructure for dairy which leads to use of poor-quality storage and subsequently deterioration in quality of the products.

There are only 4 slaughter slabs which also are poorly managed in the District. Most of the slaughters are done in unhygienic places and sale of meat is also done either under trees or in poor make shift houses. Meat is not consumed very often by most households because they cannot afford. The price per kg is about Ugx: 8,000-12,000/=. Most meat sellers are not medically checked. Milk is also produced through unhygienic methods and handling is poor as there is adulteration during the process of milking, transportation and storage. There are no designated milk handling centres for processing that needed facilities like coolers. There is a great potential for milk trade due to the creation and proximity to Soroti city market.

2.3.1.2. Tourism

The big potential of tourism in the District is beautiful fauna and flora with a lot of biodiversity. The culture (*thrilling dances like Etida, Akogoi (Thumb pianos), Ajosi, Ekeebe and Amagarait*), historical heritage (Obalanga LRA mass grave), art and craft, rock paintings (Acowa), animals, birds, small rivers (rivers Adungo, Moroto and Kirik) and with beautiful scenery, variety of butter flies, variety of different tree species e.g. shea nut tree and other physical endowments. The District leisure tourist are locals. There were attempts to gazette tourist sites but this has been hampered by limited funding. Tourism potential is not exploited and there is no man power in tourism and hospitality in the District.

Table 10: District Tourism POCC

| Potentials. | Opportunities. |
|--|--|
| <ol style="list-style-type: none"> Existence of beautiful fauna and flora. Different cultures with art and craft and historical sites. Existence of forest reserves in Alungamosmos and Akileng which can be integrated with animal tourism. | <ol style="list-style-type: none"> NFA focus to revamp forest reserves. Government program to open a tourist road of Soroti-Amuria-Kapelebyong to Kidepo. Existence of Soroti City to provide hospitality services. |
| Constraints. | Challenges. |
| <ol style="list-style-type: none"> Limited tourism products and services, remote tourism sites. Lack of skilled human resource in tourism. Lack of gazetted tourist sites. Lack of District support and inadequate access to tourism information. Limited creativity and any meaningful innovation to add value to the existing products. Lack of road and transport infrastructure. | <ol style="list-style-type: none"> Narrow Tourism Products range which is undeveloped, Inadequate funding for the program Lack of resources & skills to enhance value addition into the existing product range. Lack of hotel Accommodation and recreational centres, Boarder conflict between Kapelebyong and Napak. Lack of funds to tourism program. Poor Internet connectivity. |

Minerals.

The minerals that are commonly extracted are sand, clay and gravel which are evenly distributed across the district. These are majorly used for construction of housing and road infrastructure. There is poor management of extraction site by contractors who extract and leave the sites unfilled which has affected the eco system as well as increasing incidences of malaria due to stagnant water

Table 11: Potentials, Opportunities, Constraints and Challenges on Mineral.

| Potentials. | Opportunities. |
|--|---|
| <ol style="list-style-type: none"> 1. Existence of abundant sand, clay and gravel. 2. Vast network of wetlands where sand mining can be Done. 3. Soil characteristics that are predominantly of gravel and clay nature. 4. Increasing demand for permanent houses in rural growth centres. | <ol style="list-style-type: none"> 1. Presence government infrastructure projects that require sand and gravel to erect them. |
| Constraints. | Challenges. |
| <ol style="list-style-type: none"> 1. Poor coordination between stakeholders in ensuring sustainable mineral extraction. 2. High poverty amongst rural households driving them to mineral extraction as the main source of income. 3. Absence of an ordinance to regulate mineral extraction and trade. | <ol style="list-style-type: none"> 1. Poor management of mineral extraction sites by contractors. 2. Low prices of sand and gravel. |

The extraction of minerals is done along the roads with low cost and sometimes at no cost. This reduces household earnings leading to continued poverty. The extraction points for the minerals are not defined. Also The men are key actors in negotiation and use of money with regards to minerals.

2.3.1.3. Trade, Industry and Cooperatives.

There are three Agro processing facilities which have been constructed in the Sub Counties of Obalanga, Kapelebyong and Akoromit. These use Diesel engines powered and have capacity to mill up to 500 Kilograms/hr. These facilities are underutilized and poorly maintained. The equipment type above is Multi-Purpose and engages in the processing of Sorghum, Cassava, Millet, Maize (Hulling and Milling). Only one Processing facility is tendered and fully functional while other two lack the Huller component. There is uneven distribution across the District leading low value addition of cassava, maize, rice and other cereals, this has resulted to low prices. This facility employ 1 to 2 persons and they are mainly the men operating.

Trade activities in the District are characterized by the individual household participation as sole proprietorship/household level. In average over 90 (Ninety) small trading centers have come up along major key roads connecting various parts of the District. The retail sole proprietorship business in these centers is characterized with small capital of below 500,000/= (Five hundred thousand) actively participating at only dry summer seasons and most of them close during rainy season as owners retreat to garden activities. The key urban centers attract wholesale dealers in assorted grocery household items of at least increased capital base of above 5,000,000/= (Five million) in some cases.

Produce buying and selling especially of groundnuts, Rice, millet, sorghum, green gram, soya beans, maize and cassava in the sub counties above has emerged as high profit making and many dealers are attracted to the District rural areas for these agricultural products.

There are 5 Weekly markets (4 functional) of different grades with an average Annual Estimated revenue of Ugx: 9,000,000. There are also 4 growing daily markets in Town councils. The markets are the key centres for trade. The District local revenue is also highly dependent on these markets and yet their state is in sorrow with poor drainage leading to water logging during rainy season and also excessive heat that affects the quality of products during dry season due to absence of shades. If these markets are to boost the local revenue and promote trade, there is urgent need to improve on their ambiance for sustainability with increase acquisition of land for expansion.

The district does not have a cooperative society, however, it's looking forward to develop 5 cooperative societies.

To enhance cooperative marketing and the price of produce, the Warehouse Receipt System is being introduced to the farmers with support from the Ministry of Trade, Industry & Cooperative (MTIC). Concern Worldwide constructed 5 Produce Collection Stores with capacity of ten tons each in the following areas; - Acowa, Obalanga, Okungur (Aeket), Kapelebyong(Airabet) and Alito. These are helping farmers with post-harvest handling and group marketing.

2.3.1.4. Financial Services.

There are no banking institutions except 3 bank agents of Centenary, DFCU and Stannic, besides that, there is a growing number of mobile money outlets in all 90 trading centres across the District. Initially, there were 13 registered Savings and Credit Cooperatives (SACCOs) in the district. These SACCOs were not functional hence remained dormant. However, through government initiative (Emyooga), new 18 SACCOs were developed and registered with a capital base of UGX 30 million each (TILED department records, 2020). Financial access is low due to limited collateral security and as a result of non-registered businesses.

2.3.2 Productive Infrastructure

Kapelebong district is characterized by a generally flat terrain which is susceptible to water logging. The situation is further worsened by the clay soils which retain water for very long periods. This therefore, has greatly affected the road network hence rendering most of the network impassable. The general road condition in the district is therefore, bad. Most of the dams in the district are silted and this possess a very big challenge in watering of animals during the dry spells. This has also led to an increase in flooding as there are no catchment areas for the water. The major source of energy in the district is wood fuel. However, there are

plans to extent electricity to most parts of the district under the Rural Electrification Programme. The ICT coverage in the district is still very poor.

2.3.2.1 Roads Transport (DUCAR) and Connectivity.

Kapelebyong district has a road network of 86 km of district roads, 75 km of trunk roads and about 500 km of community access roads. District roads are maintained by the Higher Local Government while community access roads are maintained by the Lower Local Governments. Access to the rural population especially pregnant mothers, elderly, blind, lame and business community is very low to the poor nature of community access roads which require to be rehabilitated. As stated above, community access roads form the bulk of the network. However, due to the meagre resources remitted to lower local governments for community access roads maintenance, these roads have greatly deteriorated and therefore need either periodic maintenance or routine mechanized maintenance. While under the mother district of Amuria, a number of community access roads were rehabilitated under CAIP-2 programme and all these roads now fall in the new Kapelebyong District. The district receives funding from Central Government towards road maintenance but this funding is generally low for effective and efficient maintenance.

Table 12: Existing Road Network in Kapelebyong District.

| Category | Total length (km) | Kilometres motorable | Kilometres un-motorable |
|------------------------|-------------------|----------------------|-------------------------|
| Trunk roads | 75 | 60 | 15 |
| Feeder/ district roads | 86 | 49 | 37 |
| Community access roads | 500 | 100 | 400 |
| TOTAL | 660 | 209 | 552 |

Source: Roads and Engineering department

It can be deduced from the above table that 20% of the trunk roads, 43% of the feeder roads and 80% of the community roads are un-motorable. Areas like Okungur and Acinga Sub Counties are completely cut off during heavy rains. This statistic has wider implications in terms of access by communities to essential services such as health, Education facilities, markets etc. The communities are further unable to tap economic opportunities outside the district due to the poor road network.

National /Trunk roads are managed by Uganda National Roads Authority and mainly provide linkage from one district to another. The current status of these roads is fair but requiring improvements on the drainage system and prioritising mechanized routine maintenance.

The current status of District roads varies from one road to another and need interventions in form of road rehabilitation, manual routine, mechanized and periodic maintenance. The current funding to the roads sector is so small that it only enables routine maintenance to be executed for a period of less than six months in a year instead of twelve months. Road routine maintenance is mainly by labour based method using local contractors while periodic maintenance is by machine. There is however need to upgrade some of the district

road network to national roads as these connect Kapelebyong district to other districts. According to works records, the district roads include; Amosing - Okoboi road-Apeitolim (22km), Obalanga-Agonga-Amootom(27km), Obalanga – Morungatuny (10km), Akore – Eloroberito (9km), Obalanga-Oditel(16) and Akore –Asamuk (2km) .i.e. 67% of feeder roads require rehabilitation, 19% require periodic/manual routine maintenance and 13% require routine manual maintenance.

Table 13: Feeder Road length by sub-county and condition of accessibility.

| County/Sub county | Accessible (Km) | Inaccessible (Km) | Total (Km) |
|---------------------------|-----------------|-------------------|------------|
| Kapelebyong county | | | |
| Acowa | 0 | 0 | 0 |
| Kapelebyong | 24 | 5 | 29 |
| Obalanga | 27 | 9 | 36 |
| Okungur | 0 | 10 | 10 |
| Akoromit | 0 | 0 | 11 |
| Acinga | 11 | 0 | 0 |
| Alito | 0 | 0 | 0 |
| Kapelebyong Town Council | 0 | 0 | 0 |
| Sub-total | 62 | 24 | 86 |

Source: Roads and Engineering department.

Community access roads form the bulk of the road network and are managed by the lower local governments. These are the roads that link parishes and villages and feed into the district roads. They penetrate deeper into the villages in the district and provide vital means of access to isolated communities. The current thinking of the district leadership is that there is need to acquire a complete road construction unit over time. The road unit machines once fully acquired would be helpful in the maintenance of community roads in particular at lower cost as LLGs would only be required to provide fuel for the machines in order to have their roads worked on.

Table 14: List of major community access roads in Kapelebyong district.

| No. | Road name | Length |
|-----|-------------------------------|--------|
| 1. | Angica – Aguria- Maga – Aeket | 21 |
| 2. | Obalanga - Ocongoda – Agonga | 18 |
| 3. | Kapelebong – Okungur | 18 |
| 4. | Acowa - Kapelebyong | 24 |
| 5. | Akore- Oditel | 15 |
| 6. | Akore –Kobuin –Angerepo | 15 |
| 7. | Otungul – Obuga – Acorodia | 20 |
| 8. | Abarilela – Asamuk | 15 |
| 9. | Kapelebyong – Odiding – Aeket | 13 |
| 10. | Obalanga – Iyalakwe – Aberan | 32 |
| 11. | Kapelebyong – Olobai – Agonga | 16 |
| 12. | Acowa – Acinga | 18 |
| 13. | Kapelebyong – Acegerekuma | 10 |
| 14. | Acowa – Angerepo | 18 |
| 15. | Okoboi – Acinga | 10 |

Source: Roads and Engineering department

The district has no road construction equipment and this make the maintenance of the road network very difficult. Most departments in the district do not have supervisory vehicles and this greatly affects the implementation of government programmes. There is also need to have a well-equipped mechanical workshop to handle the repairs and the maintenance of Plants, vehicles and motorcycles at hand and those to be acquired. The equipment status in the department is best explained in the table below;

Table 15: Status of transport equipment in the district

| No | Equipment Type | Minimum No. Required | Available | Unavailable | Gap |
|----|---------------------|----------------------|-----------|-------------|-----|
| 1 | Motor Grader | 1 | 0 | 0 | 1 |
| 2 | Excavator | 1 | 0 | 0 | 1 |
| 3 | Vibro Roller | 1 | 0 | 0 | 1 |
| 4 | Water Bowser | 1 | 0 | 0 | 1 |
| 5 | Wheel Loader | 1 | 0 | 0 | 1 |
| 6 | Dump Trucks | 2 | 0 | 0 | 2 |
| 7 | Supervision vehicle | 1 | 0 | 0 | 1 |

Source: Roads and Engineering department

Crosscutting issues constraining transport development in the Local Government

HIV/AIDS: The HIV/AIDS pandemic burdens the district and continues to constrain its social and economic development. A strong labour force is required for transport infrastructure development most especially where labour intensive road works are desired.

Climate Change: Sudden climate changes is greatly affecting infrastructure development in the Local Government. Atypical example is the requirement for water for road formation works which may be very difficult to obtain in the district as a result of sudden changes in weather patterns. This is further worsened by lack of dams to collect water during the rainy periods. The heavy rains also wash away the culverts in bridges. There is need for water resilient roads e.g. paved roads.

3. Gender: There is a general perception that road works is an activity design for only men and hence low involvement/participation of women in road infrastructure works. This leads to low labour especially in labour intensive road works.

2.3.2.2 Energy

The major sources of energy used in Kapelebyong district includes biomass, fossil fuels and electricity. Over 99% of the biomass energy is from wood, which is consumed in the form of charcoal and firewood. The biomass is collected from the fields and it is mainly women who collect it. Over 95% of Women are the principal users of firewood and charcoal as the responsibility of preparing food in households

disproportionately rests on them. The other use of energy in the district is for lighting which is majorly use of torches and solar at household level.

The government programme of rural electrification has started in the district. This is however, being implemented in a phased manner and the district is hopeful that this shall be extended to all lower local governments and institutions. Once that happens, there are hopes that the local economy shall be greatly improved especially in the area of value addition to agricultural products and creation of employment opportunities through small scale enterprises such as welding. The district anticipates sustainability of the investment through payments for the service. The district recommends a three-phase hydroelectric power to Kapelebyong district to cater for future heavy industrial developments.

2.3.2.3 ICT

The internet usage is very low, about 4.5% of persons aged 10 years and above use mobile internet across the District. With males standing at 7.2% and Females at 2.1%. This is as a result of active participation and increased right to property and incomes of boy child and men as compared to girl child and women. Above all, the low usage is attributed to the high poverty levels and low urban development in the district. There is limited connectivity of government institutions with only the District Headquarters having access to satellite internet. There is therefore, need for telecom companies to expand their coverage so as to cover a wider area of the district. The General Network challenges still exist with only Airtel Uganda providing fair access to internet.

2.3.2.4 Water for Production.

Over 80% of Water for Production Units in Kapelebyong District are not functional and they need urgent rehabilitation. Despite having a total of 20 Valley dams, only 4 are fully functional with 16 in dire need of de-silting. The average capacity of each valley tanks is 40,000 cm³. The valley tanks/dams are fairly distributed with only Kapelebyong and Okungur without valley dams. The dams are evenly distributed across the LLGs with limited access by farmers for their animals, the stock of water is still very low for both animal and crop production. Besides that, the quality of water is very poor due to poor maintenance as a result of absence of functional water management committees to manage the valley tanks hence leaving animals to degrade them

Table 16: Valley Dam/Tank Distribution by Sub-County

| Sub County/Town Council | Valley Dam |
|--------------------------|------------|
| Akoromit | 2 |
| Acowa | 3 |
| Obalanga | 3 |
| Kapelebyong | 9 |
| Kapelebyong Town Council | 0 |

| | |
|---------------|-----------|
| Okungur | 2 |
| Acinga | 0 |
| Alito | 1 |
| Totals | 20 |

Source: Production and Marketing Department Kapelebyong

Crosscutting issues constraining water for production development in the Local Government

HIV/AIDS: The HIV/AIDS pandemic burdens production and continues to constrain its social and economic development. A strong and healthy population is required for production development most especially where issues such as limited access to safe and clean water for a substantial part of the population is of great concern.

Climate Change: Sudden climate changes is greatly affecting production development in the Local Government. Atypical example is the requirement for water for irrigation during the dry season which may be very difficult to obtain in the district as a result of sudden changes in weather patterns. This is further worsened by lack of dams to collect water during the rainy periods. The heavy rains also wash away the crops and result in floods. There is need for water storage facilities e.g. valley dams and tanks to collect the water in the rainy season to be utilized during the dry season.

Gender: There is a general perception that labour for production is availed by only women and hence low involvement/participation of men in food production while the men loiter in trading centers doing odd jobs. This leads to low production especially in labour intensive production development.

Culture:

The tradition that Land dispute of where to construct water facility if any can only be settled by able men results in non-involvement of marginalized groups of women, youths, PWDs, and leaving out the widows and the orphans whose family members passed on.

Human and Social Development

Kapelebyong district has 60.3% of people below 17 years and 19% between 18-30 years, 16% between 31-59 years and 4.3% above 60 years of its total population of 111,114 (Projected from 2014 population census). The District also has a high population growth rate of 3.4 percent and a fertility rate of 7.2 percent. At this growth rate, the population is projected to be 127,301 by 2025. However, as per the data collected by the district, the total population stands at 168,242 and is project to be 199,418. This population structure, offers the country a high opportunity for abundant labour force but also creates a challenge of a high dependency burden. This is worsened by the influx of Karamojong and children from Abim district

Health Services

The District population of 168,242 people (*Planning Department 2020*) is currently served by 14 Health facilities with a functionality rate of 100%. 86 percent of these facilities are public while the rest are Private Not for Profit (PNFPs). The Distribution of facilities is such that there are; 01 HC IV, 3 HC IIIs and 9 HC IIs, however the District still has no Hospital. According the DHO's Office administrative records, the health component of human capital development program is understaffed i.e., DHOs office at 9%, HCV at 48%, HCIIIs at 85% and HCIIIs at 53%. The average level of staffing stands at 56% which is far much below the required level. Kapelebyong District lacks health facilities that are Baby Friendly Hospital Initiative (BFHI), but provides women of reproductive age counselling facility at health Centre four (HC4) through Developmental partner support. There is only one health centre 4 with 3 health centre IIIs and 10 health centre IIs across the district.

Uganda Demographic Health Survey shows that the prevalence of stunting was 14% in TESO Sub- Region (UDHS 2016) as compared to the national prevalence of 29%. Kapelebyong district is experiencing double burden of malnutrition where under nutrition coexist with over nutrition, where over weight and obesity are the key drivers of Dietary related non-communicable diseases. The People living below the poverty line stands at 77% despite poverty rate of 20% in Teso Sub region, according UBOS report 2014, overs 86% of household depend on subsistence as a main source of livelihood, 18.7% of households where (all members aged 5 years and above) consume less than two meals in a day. Poverty reduction has been much slower in Kapelebyong District, according to District Development Plans (Amuria) 57% of the population were living below the poverty line in 2010 -12, compared to 77% in 2012-16 which show an increase

At pre-conception, conception and Infancy (maternal and child health) situation in the district.

According to UBOS 2014 population census and HMIS Kapelebyong, the district has continued to perform poorly below the national average on key indicators despite increased provision of free antenatal services in most health facilities with complete ANC visits performing at 26% in 2019/20, the proportion of deliveries at health facility at 58%, maternal mortality ratio/100.000 at 299, infant mortalities (per 1,000) at 38, HIV/AIDS service coverage in line with the 95-95-95 global goals currently stands at (84%,94%,84%). These targets focus on targeted testing, initiations on treatment and viral suppression. There has been a decline in the positivity rate of HIV exposed infants from 2.8% in FY 2019/2020 to 1.2% in FY 2020/2021. This is a good indicator that attests to the progress made in PMTCT interventions over the year and DPT immunization coverage DPT3 at 117%. However, neonatal mortality rate is 10.2 per 1,000, low sanitation and hygiene coverage (1.9 percent improved-toilet coverage and 23.7 percent hand washing). limited access to health insurance at 0 percent, limited access to prenatal, antenatal and post-natal care and education. limited child

and maternal nutrition education. low parenting skills and poor maternal nutrition (with anaemia in children under 5 years at 59%, Anaemia in women of reproductive age at 32% percent, stunting and wasting in children under 5 years at 14.3% and 2% respectively, low birth weight in children under five years at 9.7%, Overweight in children under 5 years at 0.5%, over weight of women of reproductive age 16%). Besides that, over weight in adolescents is at 10%, Proportion of obesity in adolescents at 3%, Age-standardized prevalence of raised blood glucose/diabetes persons over 18 years at 3.3% and Age-standardized prevalence of raised blood pressure in persons over 18 years.

There was an increase in long term Family Planning services uptake from 796 users (long term) in FY 2019/2020 to 914 users (long term) in FY 2020/2021. Meanwhile there was a decrease in short term family planning service uptake from 3021 users (short term) to 2759 users (short term) in FY 2020/2021.

The slow improvement in some of the indicators is due to; negative health behaviour, lack of knowledge, limited access to health services, and the lack of a multi-sectoral response to health. Nonetheless, these challenges are less prevalent in households where mothers have attained at least some secondary level education.

Access to basic health services is generally poor with an average population served by each health unit at 12,942, households to the nearest health facility, whether public or private at 44.6% while households that are 5km or more to the nearest public health facility is 53.7%, there is high Practicing Doctor to patient ratio of 1:87,580, Nurse population ratio of 1: 3,363, Clinical Officer population ratio of 1: 16,816, Nurse Pregnant women ratio (15-49) of 1:505, However, better performance was registered in OPD utilization which was at 1.03 and households that own at least a mosquito net at 94.2%. The basic hygiene and Sanitation services are also very low with solid waste disposal at households standing at 30.8%, households without a toilet facility at 35%. The facilities are evenly distributed across LLGs except Akoromit and Acinga Sub Counties that do not have any health facility. This has resulted in to low time of attending to patients by doctors and nurses to identify the ailments and offer right prescriptions, besides that there is also few patients being offered services and many end of leaving the health facilities un attended as a result of overwhelming numbers which has rendered medical services unpopular.

Health Infrastructure; There are 12 Government health units (1 HCIV,2 HCIIIs & 9 HCIIIs) and 2 PNFs in the District currently responsible for provision of health services. The proportion of staff accommodated at the health facilities is still generally low. These figures vary across depending on the level of the units with HCIV, HCIIIs and HCIIIs standing at 28.9%,31.5% and 39.5% respectively.

Disease burden; By 2020, out of the top killer diseases in the district, malaria incidence rate was 39.5%, pneumonia-cough or cold (33.4%), urinary tract infections (UTI) (13.5%), Intestinal worms (4.8), Gastro-

Intestinal Disorders (3.8%), Skin Diseases (3.5%), Diarrhoea-Acute (2.8%), Other eye conditions (1.9%), Injuries (Trauma Due to other causes) (1.4%) and Epilepsy (0.9). (*DHOs Administration records*). Malaria disease burden was at 39.5% and prevalence as high as 54%. The District has mapped areas with high prevalence and consequently high burden for interventions i.e. Kapelebyong S/C and Obalanga Sub County among others.

Education Services

There are 47 education institutions in the district with 96% percent of these institutions being government aided or owned. The district has no technical/vocational school. Whilst athletics, football, netball and Music Dance and Drama are active in schools with funding from UPE grants, this area is ill facilitated.

Primary Education

Early Childhood Development (ECD)

At childhood phase (1-12 years), the low access to Early Childhood Care and Education (ECCE) stood at 27 percent in 2019/20, there are 30 ECD service points which are concentrated in Urban Areas leaving out the vulnerable poor. challenges to education results include; poor quality of ECCE services, poor quality and efficiency of primary education as evidenced by low literacy rates (28 percent at P.3 and P.6), low numeracy rates (54 percent at P.3 and P.6) and low completion rate rates in primary at 58 percent in 2020 due to high drop-out. However, there is no major difference in literacy and numeracy between boys and girls in primary education. These challenges are exacerbated by among others, weak school management, limited teacher capacity, absence of school feeding, limited parental/community participation, low financing and poor assessment methods.

Primary schools form the bulk of all education institutions with a total of 42 primary schools distributed in all sub counties in the district. There are 41 government aided institutions which constitute 98% with one privately owned which constitutes 2%. The schools are understaffed with high enrolment of 27,182 pupils which continues to grow, this has resulted to Pupil Teacher Ratio(PTR) of 86:1 as compared to the national standard of 54:1. There was no significant difference on the enrolment between boys and girls. The primary education indicators are performing far much below the National Standard targets this include; Pupil classroom ratio(PCR) is at 237:1, Pupil latrine ratio(PLR) at 88:1, Pupil desk ration(PDR) at 17:1, Teacher house ratio(THR) at 5:1, Pupil book ratio(PBR) at 23:1 which gives gap of 193 classrooms, 685 stances, 5,690 desks, 298 teachers' houses and 1,087 text books respectively to be supplied to primary schools in order to meet the national standard.

There are 266 classrooms, 140 teachers' houses and 3,830 desks among other infrastructure, However, the conditions are generally poor although there is much government effort to renovate and construct new class room blocks. This is as result of low funding received by the district.

Performance of pupils in Primary Leaving Examinations has continued to be poor despite the support given by government and some partners and individuals. According 2018 results in PLE, Division I was at 2.37%, Division II at 2.37, Division III at 31.25% and Division IV at 26.57%, Division U at 12.82% and Division X at 1.33%: No significant improvement has been registered in the last 2 years. The performance is worse in girls than boys. This calls for strategies towards improvement of facilities and pupil teacher ratio.

Community participation in primary education; There are six primary schools that are managed by communities i.e. Acekerekuma community P/S, Adipala Community P/S, Atatur Acowa community P/S, Owoikinai community P/S, Okerai Community P/S and Angaro Community P/S in different sub counties across the district. This schools are managed at a poor state and yet they are key in provision of education services and promoting access to all citizens, above all this schools have been submitted to ministry of education and sports for coding but this has not been done, the education department and the district leadership shall continue to follow up to ensure that they are coded.

Secondary Education

The government schools are 6 constituting 86% while privately owned institution is only 1 constituting 14%. The schools are evenly distributed across the district with only two new sub counties having none.

Secondary Institutions

The secondary school enrolment has continued to grow but at slow rate of 1% per annum, by 2018 the total enrolment was 2,275 with boys accounting for a greater percentage of 55% and girls 45%, the schools are unevenly distributed with only 5 Sub counties and town councils having secondary schools and the vast majority are left out like Alito, Acinga, Acowa, Obalanaga Sub Counties and Akore Town Council. The district has continued to perform fairly well on some of the key indicators as compared to the national standards, the Student class ratio(SCR) at 73:1, Students latrine ratio at 55:1, Students desk ratio(SDR) at 4:1, Teacher house ratio(THR) at 5:1, Students teacher ratio(STR) at 67:1 and Students book ratio(SBR) at 4:1 as compared to national standards of 60:1, 40:1, 2:1,1:1, 60:1, and 2:1 respectively. Furthermore, all secondary schools do not have multi-purpose halls to help during examinations as well as limited science laboratories to enhance compulsory teaching of science subjects. The following are required to achieve the national standards; 39 classroom blocks, 135 stances, 623 desks, 98 houses, 35 science teachers, 758 books, 7 multipurpose halls and

11 science laboratories to enhance teaching. However, the existing 10 science laboratories need renovation, furnishing and stocking with equipment for practical use.

There is one girls' secondary school i.e. Labira Girls' S.S in Obalanga Sub County (Government Aided), but it's now Co-Educational because of inadequate secondary schools within the sub county.

The significant increase in enrolment by 1% is largely attributed to government efforts through Universal Secondary Education (USE). However, the enrolment has been skewed to only boys. Girls have not been largely mobilized to benefit from secondary education due to high girl primary school drop outs and poor primary completion rates for girls. The district still lacks technical/ vocational institution for example Pre-primary, Teachers training colleges, Technical colleges and Vocational schools.

Special Needs and Inclusive Education

Children with special learning needs continue to be neglected by both parents and teachers despite inclusive education policy. New classrooms and latrines provide easy access for the disabled. However, materials for the very few teachers trained to handle children of higher degree of disability, visual & hearing impairments and multiple disabilities are hard to get.

School Inspection. With school inspection grants each primary school is supervised and inspected at least once each term by the Inspectors of Schools and Associate Assessors. A new strategy of monitoring learning achievements among pupils reveals very low levels of literacy and numeracy of learners.

Water and Sanitation

The safe water coverage for the district stood at 76% at the end of 2019/20 financial year with Rural safe water coverage of 69% and Urban safe water coverage of 47%. If all the water sources are rehabilitated, most of the water stressed areas in Kapelebyong would be served and the safe water coverage for rural would shoot to over 72%. Obalanga S/C and Akoromit S/C registered the highest level of safe water coverage of 103% and 93% respectively which is above the district average, the rest of the Sub Counties and Town Councils all performed below the district average. Furthermore, the functional of deep boreholes is at 92% across the district with Acinga S/C and Kapelebyong T/C registering the highest performance of 100% while Kapelebyong S/C, Okungur S/C, Alito S/C, and Obalanga S/C with moderate functionality of 96%, 95%, 93% and 92% respectively while Akoromit S/C and Acowa showed the least performance of 88% and 86% respectively. However, there are still communities, which need to be served with the new deep boreholes, unfortunately funding is not adequate to meet this demand.

Table 17: Point Water Sources by Sub-County as of June 2020

| Sub-County | House holds | Population. | Served population | Protected Springs | | | Deep Bore Holes | | | Shallow Wells | | | Rain Water Tanks | | | Safe water coverage |
|--------------------------|---------------|----------------|-------------------|-------------------|----------------|----------|-----------------|----------------|------------|---------------|----------------|-----------|------------------|----------------|----------|---------------------|
| | | | | Functional | Non-Functional | Total | Functional | Non-Functional | Total | Functional | Non-Functional | Total | Functional | Non-Functional | Total | Percentage |
| Acowa | 6,436 | 36,370 | 20,100 | 0 | 0 | 0 | 67 | 11 | 78 | 4 | 4 | 8 | 0 | 0 | 0 | 55 |
| Acinga | 2,942 | 14,166 | 3,900 | 0 | 0 | 0 | 13 | 0 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 28 |
| Akoromit | 3,613 | 21,978 | 20,400 | 0 | 0 | 0 | 68 | 9 | 77 | 4 | 0 | 4 | 0 | 0 | 0 | 93 |
| Alito | 2,156 | 9,754 | 8,100 | | | | 27 | 2 | 29 | 2 | 0 | 2 | 0 | 0 | 0 | 83 |
| Obalanga | 3,263 | 15,699 | 16,200 | 0 | 0 | 0 | 54 | 5 | 59 | 1 | 4 | 5 | | | | 103 |
| Okungur | 5,553 | 34,182 | 18,300 | 0 | 0 | 0 | 61 | 3 | 64 | 0 | 0 | 0 | 0 | 0 | 0 | 54 |
| Kapelebyong S/C | 4,736 | 24,677 | 16,200 | 0 | 0 | 0 | 54 | 2 | 56 | 1 | 1 | 2 | 0 | 0 | 0 | 66 |
| Kapelebyong Town Council | 2,792 | 11,416 | 5,400 | 0 | 0 | 0 | 18 | 0 | 18 | 1 | 1 | 2 | 1 | 0 | 1 | 47 |
| District | 31,491 | 168,242 | 108,600 | 0 | 0 | 0 | 362 | 32 | 394 | 13 | 10 | 23 | 1 | 0 | 1 | Rural=69 |

Source: District Water Department.

Deep boreholes constitute the bulk of water sources (394), followed by Yard Taps for public use (Kapelebyong Town Council) (195) as compared to shallow wells (23), Valley dams (15), Valley tanks (5), Public stand posts (Kapelebyong Town Council) (3), Rain harvesting tanks (1) with no protected springs and Kiosk. The provision of taps in urban centres is a good move to reduce walking distance by women and girls to access water as well as saving time for them to engage in other household work. There is also increased security of girls and women and this will help to eliminate rape cases and sexual abuse of girls by boys along the way to fetch water.

Distance of Households to nearest Water Source; The district average walking distance is 2.03 km with Acinga Sub County having the highest walking distance nearest water facility of 3.9km while Acowa S/C and Okungur S/C at 2 and others of about 1.5 and 1 km to the nearest water point.

Water source management; The WSCs are formed and trained on their roles, currently all the functional water sources (deep boreholes) have functional WSC and it accounts for 92% of its functionality.

Sanitation and Hygiene in Rural Growth Centres

Table 18: Point Water Sources by Sub-County as of June 2020

| Hygiene and Sanitation situation for Kapelebyong District. | | | | | | | | | | | | | | |
|--|-------------|------------|--------|-------|-------------------------|------------------|-----------------|-------------------|-----------------|-------------|-----------------|------------------|----------------|--|
| Sub County | House Holds | Population | | | % ge basic sanitation / | %ge Hand Washing | %ge Refuse Pits | %ge Birth shelter | %ge Drying rack | %ge Kitchen | %ge Drying line | %ge Animal house | %ge Raised pot | |
| | | Male | Female | Total | | | | | | | | | | |
| Acowa | 6318 | 19761 | 15901 | 35662 | 40.9 | 2.6 | 61.6 | 65.8 | 51.6 | 79.0 | 0.0 | 1.7 | 70.2 | |
| Acinga | 2942 | 6874 | 7292 | 14166 | 35.9 | 2.3 | 63.0 | 54.7 | 47.3 | 69.7 | 0.0 | 0.2 | 60.7 | |
| Akoromit | 3408 | 10133 | 10680 | 20813 | 64.1 | 43.7 | 52.7 | 73.1 | 57.4 | 71.8 | 38.9 | 7.6 | 84.6 | |
| Okungur | 4228 | 9121 | 13871 | 22992 | 62.8 | 45.0 | 58.4 | 79.6 | 54.7 | 71.2 | 50.9 | 11.9 | 27.7 | |
| Kapelebyong | 8642 | 6846 | 7881 | 26274 | 33.0 | 12.0 | 34.4 | 42.7 | 30.9 | 46.0 | 19.3 | 4.8 | 26.7 | |
| Kapelebyong T/C | 1417 | 4223 | 4786 | 9009 | 49.5 | 37.5 | 40.5 | 73.0 | 53.4 | 74.6 | 40.6 | 14.8 | 35.4 | |
| Alito | 2156 | 4126 | 4605 | 8731 | 38.9 | 59.8 | 24.5 | 58.7 | 31.0 | 58.4 | 15.6 | 1.3 | 40.6 | |
| Obalanga | 3103 | 9412 | 9983 | 19395 | 47.9 | 46.1 | 27.1 | 67.8 | 46.3 | 78.8 | 24.8 | 8.1 | 25.9 | |
| Average | | | | | 46.6 | 13.2 | 33.8 | 39.5 | 30.2 | 42.2 | 13.6 | 3.3 | 33.7 | |

The sanitation and hygiene in rural growth centres is very poor with basic sanitation performing at 46.6%, hand washing at 13.2%, Refuse pits at 33.8%, birth shelter at 39.5%, drying racks at 42.2%, Kitchens at 42.2%, drying line at 13.6%, animal house at 3.3% and raised pot at 33.7%. This is all below a minimum of 50%. The poor hygiene and sanitation explains the reason why health facilities are overcrowded with minor illnesses of diarrhoea, dysentery, cough among others among children and pregnant mothers. There is need for routine sensitization and enforcement to communities to establish basic sanitation and hygiene facilities at households.

Latrine Coverage; the district latrine coverage is at 52% with Obalnaga, Kapelebyong Akoromit, Okungur and Acowa Sub Counties performing above the district average while Acinga S/C, Alito S/C and Kapelebyong T/C performing below the district average as shown in the table below.

Table 19: Latrine Coverage for Year 2019

| Sub County | House Holds | Number of Latrines | Percentage Coverage |
|--------------------------|---------------|--------------------|---------------------|
| Acowa | 6436 | 3732 | 58% |
| Acinga | 2942 | 824 | 28% |
| Akoromit | 3613 | 2204 | 61% |
| Alito | 2156 | 755 | 35% |
| Obalanga | 3262 | 2283 | 70% |
| Okungur | 5553 | 3221 | 58% |
| Kapelebyong S/C | 4736 | 2710 | 57% |
| Kapelebyong Town Council | 2792 | 320 | 11% |
| DISTRICT | 31,491 | | 52% |

Source: District Water Department

According to 2014 population censuses, it showed that households with Flush toilets were 1.9%, Pour flush toilets were 5.9%, VIP latrines at 39.7% Eco San at 0% and Other ordinary pits 52.5%. This implies that there is a decline of 0.5% by 2020.

Piped water schemes

The district has one functional piped water system under the Kapelebyong water supply Scheme which is operated by Eastern Umbrella of water and sanitation effective 2018. The construction and management of Kapelebyong water supply Scheme was undertaken by the Ministry of Water and Environment and the operationalization of the scheme has been handed over to Eastern umbrella of water and sanitation. MoWE contracted CAGGA and Partners Consulting Engineers who are on the ground carrying out surveys and designs for development of a water supply system to benefit four major towns where Kapelebyong district is covered under that project.

Community Development and Social Protection.

Community Based Services Department

The community based department falls under the Ministry of gender labour and social development whose responsibility is to empower communities in diverse areas protect vulnerable persons from deprivation and livelihood risks, promote cultural growth, skills development, labour productivity while promoting gender equality, labour administration, social protection and transformation of communities.

Leadership/staffing of the department.

The staffing level of the department is still very low in that it consists of the acting district community development officer, acting senior probation officer, Ag senior labour officer, five substantive community development officers which is quite low bearing in mind that there are eleven(11) administrative units which all require the services of this technical officers and so service delivery is affected due to lack of substantive and expected 100 percent coverage in terms of staffing as required by government.

Gender, community and women empowerment.

In Kapelebyong District about 50 community women groups are supported every year against over 500 formed and organized women groups.

The participation of women in community programs and projects is at 10% compared to 30% expected women participation in programs as a means of promoting gender inclusiveness.

Domestic violence cases are rising and apparently at 25%

Development Issues

- Limited funding of community women groups
- Inadequate capacity of the technical staff this is in terms of knowledge and skills
- Limited facilitation of community mobilization and sensitization programs
- Awareness and inclusiveness has not been fully realized due to inadequate capacity to reach out to the communities
- Ignorance and high illiteracy levels in the community has affected community participation in government programs
- Low self-esteem among women has also affected gender equality and promotion of women rights
- High poverty levels has also led to increase in domestic violence torture and child neglect.

The employment. The economy has been growing at a rate of 6.5 percent for the last two decades with a population growth rate of 3.2% per annum and this has caused high levels of unemployment due to inadequate level of investment.

The unemployment rate among the young people is about 80%, This has led to a rising number of unproductive work forces particularly among the youth with limited job opportunities for young people because a majority are unskilled and lack adequate training. Most young people are involved in work where there is less pay less labour standards observed and limited legal aid available. A number of young people are still living low life styles due to poverty and of which only skilling and employment can bail them out.

Gaps/issues

- There are high illiteracy levels among the young people
- Poverty in families is also high which makes access to education training difficult
- High levels of unskilled and unqualified labour force which affects involvement of young people in formal work
- Limited awareness among the young people on the employment opportunities that may exist
- Limited knowledge/awareness among the community member's employers and employees on the labour standards and rights of workers
- Lack of technical school in the whole district is also a gap in the policy and the district
- Most public buildings dont meet PWDs standard as required by the policy
- Unequal access to education has restricted young women to the informal sector and low paying jobs
- Inadequate skills and capacity of technical persons to fulfill the judicial functions and implementation of labour laws

- Inadequate safety and health measures in place
- Lack of adequate maternity protection
- Inadequate personal protective equipment

The Child Labour

There are 26.4% of children between 4-15 are involved in child labour in sub-Saharan Africa. In Kapelebyong district local government 17 child labour cases have been registered so far mainly in the agricultural sector where the children between 12-16 are employed and given less or no pay at all.

Issues and gaps

- Poverty – the high levels of poverty in families and communities evidence by failure to provide basic needs and services has led to child labour
- Inadequate education, basic education is a human right therefore failure to provide basic education by parents has led to the rise in child labour cases
- Irresponsible parenthood is in a way that parents have failed to provide for their families survival basically because of polygamy domestic violence and family neglect leading children to run away from their homes hence getting involved in child labour practices
- Lack of awareness social attitude and ignorance of the law has also made some community member involve children in child labour practices.
- Need to support the labour and probation sector in terms of resources and capacity building so as to enhance their capacity to promote children rights and eliminate all forms of child abuse like child labor and neglect.

Social Protection.

There are various social protection programmes implemented in the district, this include but no limited to SAGE, NUSAF III, YLP, UWEP among others. However, there is limited impact of this programmes in the community, this could have resulted due to limited ownership of government programmes, low sustainability, negative mindset among others.

In Uganda, an Orphan is defined as a child less than 18 years who has lost one or both parents. Parent's survival has a strong bearing on welfare of the children because children are dependent on their parents and other adults.

The table above shows 32% percent of the orphans lost their mothers,52% percent lost their fathers and 15% percent lost both parents. The greater numbers of Orphans were highly noticed in Acowa and Akoromit with its total numbers of 536 and 438 respectively. The loss of parents has resulted from limited access to basic

health services, expensive medical services that cannot be afforded by the community, deeply rooted poverty that has led to vicious cycle of poverty among generations, increasing domestic violence, land related conflict among others.

Youth livelihood and protection of the vulnerable and child.

Teenage pregnancy rate stands at 10%. The youth livelihood community groups have been formed and organized although apparently the program for the last three years has got no funding.

Gaps/issues

- Limited and no funding of some youth livelihood projects which has affected the skilling and empowerment of youth.
- Inadequate facilitation for community mobilization and sensitization activities has affected progress and this has led to rise in youth livelihood risks, teenage pregnancies, child neglect and abuse.

Table 20: Status of Parent Survival by Sub County

| Total Population | | Status of Parents Survival | | | |
|------------------|-------------|----------------------------|-------------------|-------------------|------------|
| Sub County | 0-17 Years | Both Alive | Only Father Alive | Only Mother Alive | Both Dead |
| Acowa | 536 | - | 189 | 252 | 95 |
| Akoromit | 438 | - | 116 | 259 | 63 |
| Obalanga | 320 | - | 120 | 170 | 30 |
| Okungur | 164 | - | 46 | 93 | 25 |
| Kapelebyong | 162 | - | 50 | 89 | 23 |
| Kapelebyong T/C | 37 | - | 15 | 13 | 9 |
| Total | 1657 | - | 536 | 876 | 245 |

Source: Community Based Services.

The table below shows that most of the Orphans parents are deceased with greater number in Fathers as compared to Mothers (49% and 45% respectively).

Table 21: Number of orphans by Age group and type by Sub-County

| Sub county | Orphans | Mother deceased | Father deceased | Both Deceased |
|-------------|---------|-----------------|-----------------|---------------|
| Acowa | 536 | 250 | 192 | 94 |
| Akoromit | 438 | 292 | 146 | 0 |
| Obalanga | 320 | 100 | 220 | 0 |
| Kapelebyong | 162 | 56 | 106 | 0 |
| Okungur | 164 | 46 | 118 | 0 |

| | | | | |
|-----------------|-------------|------------|------------|-----------|
| Kapelebyong T/C | 37 | 9 | 28 | 0 |
| Total | 1657 | 753 | 810 | 94 |

Source: Community Based Services

Adult literacy enrolment as of 2019

Table 22: Number of FAL instructors and learners as of February 2020

| Sub-County | No. of Parishes | No. of Classes | No. of Instructors | | Number of Learners. | |
|-----------------|-----------------|----------------|--------------------|----------|---------------------|-----------|
| | | | F | M | F | M |
| Acowa S/C | 5 | 2 | 1 | 1 | 18 | 12 |
| Okungur S/C | 6 | 2 | 1 | 1 | 15 | 10 |
| Obalanga S/C | 4 | 2 | 1 | 1 | 16 | 9 |
| Kapelebyong S/C | 6 | 2 | 1 | 1 | 18 | 14 |
| Akoromit S/C | 5 | 2 | 1 | 1 | 20 | 12 |
| Kapelebyong T/C | 6 | 2 | 1 | 1 | 25 | 16 |
| Acinga S/C | 5 | 1 | 0 | 0 | 0 | 0 |
| Alito S/C | 5 | 0 | 0 | 0 | 0 | 0 |
| Total | 43 | 13 | 6 | 6 | 112 | 73 |

Source: Community Based Services.

There are 43 parishes against classes across the district, there is increasing number of women attending to FAL classes as compared to men. This means that more women are beginning to appreciate the knowledge gained from FAL Classes and this is likely to have a greater impact in the communities in terms of improving the family livelihood or household income.

Disability and Elderly

The elderly refer to persons aged 60 years and above irrespective of their demographics and other socio-economic characteristics. The constitution of Uganda calls for reasonable provision for the welfare and maintenance of the aged. The majority of the elderly are female constituting 58% hence higher vulnerability while males constitute 42%. However, the greater numbers of females also depict that few men are able to reach at the age of 60 years and above or its much attributed to the low numbers of males as compared to females in the district.

Table 23: Distribution of elderly by sub county.

| Sub County | Male | Female | Total |
|-----------------|-------------|-------------|-------------|
| Acowa | 384 | 491 | 875 |
| Akoromit | 300 | 426 | 726 |
| Obalanga | 373 | 444 | 817 |
| Kapelebyong | 206 | 408 | 614 |
| Okungur | 196 | 290 | 486 |
| Kapelebyong T/C | 154 | 163 | 317 |
| Total | 1613 | 2222 | 3835 |

Source: Community Based Services

Summary of Issues.

- Inadequate and in some cases no funding for operation and development given the goals and objectives the department seeks to address which has affected activity implementation and progress.
- Limited resources in terms of office space, furniture, office equipment like computers which has affected the proper running of departmental activities, affected data storage and caused delays in terms of report writing and timely submissions.
- Inadequate and lacking transport means in terms of vehicles/motorcycles for some staff within the department has affected field based activities like mobilization, monitoring, work place inspections among other activities.
- Lack of adequate capacity building trainings for department technical staff.
- Inadequate and in most cases lacking funding for empowerment of communities and building of group capacities.

2.3.4. Environment and Natural Resources

The district has continued to suffer from over exploitation and degradation of the natural environment because produce harvested is quickest option for household income. This is because more than 96% of the population continues to rely directly on environment and natural resources for livelihoods. Extraction rates, use and management of environment and natural resources are not commensurate with regeneration rate thus making it unsustainable.

2.3.4.1. Land.

The sector has continued to guide, receive and process applications for land registration both in urban and rural areas. The district through the District Land board of Amuria has handled applications for survey of rural and urban and in the six lower local governments. There is also an increase in the number of people who want to register their interests on land which is a positive development. The lands office continues to appeal to the general public to come forward and register their interest on land.

Land Sector still collects small amount of revenue which is deposited into the general account of the district forming part of the local revenue.

However, the department is inadequately funded for the implementation of its planned activities and yet the department does not receive funding from the centre. In spite of all the above, the district faces a threat of land encroachment, land grabbing of mainly institutional land by individuals who claim that their forefathers gave those institutions the land.

Table 24: Land Management and Physical Planning Success stories

ACTIVITIES IMPLEMENTED BY JUNE 2020

| SNo | Activity/Item | Total | Remarks |
|-----|--|-------|--------------------------------|
| 01. | Total Development applications Received | 78 | Received - Physical Planner |
| 02. | Total Inspections conducted | 38 | Conducted - Physical Planner |
| 03. | Total Applications Approved | 36 | Approved - DPPC |
| 04. | Total Deferred Applications | 04 | For lacking basic requirements |
| 05. | Total Applications Pending Approval | 40 | Lacking necessary documents |
| 06. | Total DPPC meetings | 04 | Received - Lands Officer |
| 07. | Total Enforcement notices served | 01 | Served - Physical Planner |
| 08. | Monitoring and sensitization meetings held | 04 | Conducted - Physical Planner |

Source: Natural resources department

Table 25: Sub-County Pubic Land Status

| Subcounty | Untitled Land | Titling Process | Titled Land | Totals | Total Land %Age |
|-------------------|---------------|-----------------|----------------|-----------------|-----------------|
| Akoromit | 390.1 | 0 | 0 | 390.1 | 23.30% |
| Kapelebyong | 92.5 | 58 | 0 | 150.5 | 9.00% |
| Okungur | 209 | 38 | 0 | 247 | 14.81% |
| Obalanga | 168.5 | 0 | 45.491 | 213.991 | 12.83% |
| Alito | 33.2 | 0 | 0 | 33.2 | 1.99% |
| Kapelebyong T/C | 45.5 | 49 | 95.44 | 189.94 | 11.38% |
| Acowa | 327 | 0 | 100 | 427 | 25.60% |
| Acinga | 16 | 0 | 0 | 16 | 0.95% |
| Total | 1281.8 | 145 | 240.931 | 1667.731 | 100% |
| Percentage | 77.00% | 9.00% | 13.80% | 100% | |

Source: Lands Sector

2.3.4.2. Forests

Kapelebyong District has two gazetted Central Forest Reserves (CFRs) - Akileng CFR (Alito S/C) and Alungamosimos CFR (Kapelebyong s/c). The first gazettement of the CFRs was as per the legal notice of 1953 that was made in accordance with the Forest Ordinance of 1947. Statutory Instrument No 53 of 1965 by M. M Ngobi upheld the first gazettement and a second reservation was made in the gazette by Kakonge in 1968. However, these CFRs have been completely degraded and large expanses turned into farmland. There have been cases of sale of forestland by the persons around the CFRs especially for Alungamosimos CFR.

Table 26: District CFRs as listed in the 1998 gazette.

| No | Forest | County | Map sheet Ref. No | Land Reg. No | Area (Ha) |
|------|---------------|-------------|-------------------|--------------|-----------|
| SR/3 | Akileng | Kapelebyong | 34/1 | BP1182 | 611 |
| SR/4 | Alungamosimos | Kapelebyong | 34/1.2.3.4 | BP1188 | 4,646 |

Source: National Forestry Authority, 2015.

Other than the above protected forests, the district has forests privately owned in farm lands or lands owned communally which are also degraded by the community for firewood, charcoal, brick burning and are most often affected by wild bush fires. There is therefore need to train communities on development of woodlots, use of energy saving stoves, nursery practices and storage /banking of fuel wood as a strategy to safeguard degradation of the existing natural and artificial plantations. In addition, this initiative will promote community owned woodlots that will be managed at household level.

Table 27: Private and Government owned tree nurseries

| S/No. | Location | Ownership | Status | Capacity(seedlings) |
|-------|-----------------------|---------------------------|------------|---------------------|
| 1 | District headquarters | District local government | Functional | 10,000 |
| 2 | Alito s/c | Private | Functional | 5,000 |
| 3 | Kapelebyong T/C | Private | Functional | 5,000 |

Source: Natural resource department.

2.3.4.3. Wetlands

Wetlands in Kapelebyong District have been encroached especially by rice growers, sand miners and brick makers. Most parts of Kapelebyong, Acowa, Akoromit, Obalanga and Okungur sub counties have experienced the highest level of encroachment and degradation.

The main human activities that have degraded wetlands include crop cultivation and to a moderate extent brick making and sand mining. The major crops cultivated in the wetlands are Rice, Sugarcane, and vegetables (cultivated during the dry season). Rice and Sugarcane production takes place in or near the central portions of the wetlands. The overall impact is high soil turnover and mixing and these contribute greatly to wetland siltation and conversion to arable land. Alongside these occur biodiversity destruction and habitat destruction. In such cases, the ecology of the wetlands has been slowly changing over time.

2.3.4.4. Waste management

The LG currently doesn't have a strategic plan on waste management with both urban and rural communities disposing of solid and liquid wastes by burying in rubbish pits. The solid wastes are usually burned with the resultant residues buried while liquid wastes are sometimes spilled to the ground wherein they sip. The LG at times hires the services of private firms to empty pit latrines of education institutions. There are no gazetted landfills and lagoons for the district and Town Councils as well.

2.3.4.5. Water Resources

The main rivers include River Moroto and Adungo River, however Alito-Chanigweno, Okok-Okere and Kirik wetland system form part of the two main rivers.

Under ground water; The district has plenty of underground water with only Angica Sub County cited with low water level.

2.3.5. Urban Physical Planning Development and Physical Planning.

Kapelebyong district has a seemingly increasing rate of urbanization with the declaration of most of the rapidly growing centres as towns. The district is comprised of four Town Councils of Kapelebyong, Obalanga, Acowa, and Akore Town Council. The most urban settlements of Kapelebyong include Kapelebyong Town Council, Obalanga town council, Acowa Town Council. Overall the ratio of urban population to rural population of the district is estimated at 9%.

Table 28: Urbanization Development and Physical Planning P OCC Analysis

| | |
|--|---|
| <p>Potentials</p> <ol style="list-style-type: none"> 1. Vast vacant and productive land. This helps the locals be able to combat poverty, the land is agriculturally productive, enabling the local communities to produce enough for both home consumption and surplus for income generation. 2. Low population densities which impacts less pressure on few available resources. 3. Presence of fully constituted policy making body (Council) which helps to make policies relating to decent urbanism. 4. Local’s positive attitude towards development programs, including adherence to the physical development plan implementation in areas where the structure plans exist. 5. Increasing rates of urbanization which has promoted rapid growth of trading centres within the district, like Okoboi, Oditel, Angaro, Aeket Amootom among others. | <p>Opportunities</p> <ol style="list-style-type: none"> 1. Government policy of creation of new urban towns in the district like Akore Town Council, Obalanga Town Council, Acowa Town Council. This policy has helped urbanize most people since declaration of these towns builds the attitude of the local communities 2. Continuous flow of funding, both from the Non-Governmental Organization like DINU, and the government in form of non-conditional transfers, local revenue, donor funding which boost the capacity of the physical planning office to conduct its activities 3. Government programs like YLP, NUSAF, SAGE, UWEP among others which help to alleviate poverty amongst the locals hence increasing the revenue base of the district. The favourable weather climate which promotes agricultural production hence increased livelihood incomes. |
| <p>Constraints</p> <ol style="list-style-type: none"> 1. The general population has limited knowledge on key legislations governing land management and administration like the 1995 Constitution, the 1994 Land Act CAP 220, Road Access Act, Public Land Act, limitation Act, Environment Act and condominium property Act. 2. Challenges associated with surveying all the institutional and public land and recovering some already encroached land. 3. Limited funding to the department to enable completion of the planned activities in time. 4. Mushrooming and the un planned trading centres which need urgent planning interventions to develop the planning schemes to guide development. 5. The cost of acquiring a title is high coupled with the long beaurocracies in the process of land survey. 6. Traditional and the rigid yet changing population attitudes towards securing registrable interests in their lands. 7. Lack of modern data management accessories like computers. 8. Limited staffing. | <p>Challenges</p> <ol style="list-style-type: none"> 1. Unpredictable weather conditions, this affects production negatively hence food scarcity and low incomes reducing the levels of development 2. Unrevised laws like the Town Country Planning act, tax rating decree, public health act, land act, have made development control difficult and administrative decisions hard to make. 3. Delayed release of quarterly funds to facilitate the planned activities, coupled with no specialised grant for the unit limits effective implementation of the activities 4. The rigid staffing structure. The structure provides for the single person for physical planning bat the district to ran the activities of the entire district which may be heavy load for a single person 5. Political interference especially in their pronouncement in areas relating to enforcement, where they tend to favour the illegal developers. |

Summary of Key Development Issues

1. Limited funding to implement program activities/ No grant for the program from the line ministry.
2. Staffing gaps to manage program implantation.
3. Low levels of awareness amongst the communities.
4. Resistance by the communities on enforcement on illegal development.

2.3.5.1 Housing situation in the district

The housing situation in the district is generally poor with most dwelling units constructed with mud and wattle. The commonest roofing material is grass that is easily destroyed by fires and rots after some few years. The floors of the houses are just rammed earth with no cement making their condition to be unfavourable to human health, bearing in mind that most households sleep on the floor with local materials like mats for bedding. There are very few permanent buildings. The few permanent houses exist mostly in trading centres and rural growth centres that are mushrooming in most parts of the district. The situation is further worsened by the poor soils that are susceptible to water logging. This has led to the collapse of most dwelling units during the rainy seasons.

There exists a very big problem of office space for public administrators at the district and sub county local governments, most especially the newly created sub-counties of Alito and Acinga. The district should prioritise the completion of administration block which, once complete shall accommodate most staff and council at the district headquarters.

Table 29: Table showing Housing characteristics

| HOUSING CHARACTERISTICS | 2014 | | 2020 |
|---|--------|---------|--------|
| Construction Materials | Number | Percent | Number |
| Households living in dwelling units constructed using permanent roof material | 1,887 | 11.9 | 2,314 |
| Households living in dwelling units constructed using permanent wall materials | 1,429 | 9 | 1,752 |
| Households living in dwelling units constructed using permanent floor materials | 1,097 | 6.9 | 1,345 |
| Status of Dwelling Units | Number | Percent | Number |
| Households living in semi-permanent dwelling units | 1,469 | 9.2 | 1,801 |
| Households living in temporary dwelling units | 13,562 | 85.2 | 16,631 |

Source: NPHC 2014

2.3.6. LG Management and Service Delivery

Kapelebyong District to some extent has adequate infrastructure in place for instance, the road network is fairly distributed across the district. District offices and stores are located at the former county headquarters, while the Sub county administrations are in the newly constructed headquarters with no electricity. The structures that are fairly clean with running water are found only at district level.

The District is endowed with a work force which has technocrats assigned to care take critical positions that are very crucial in the implementation of government programs. This enables the administration to co-ordinate and control activities planned for the provision of goods and services for improved service delivery. There is an established structure comprising of the interim District council and the Sub County Councils that provide the political as well as the Technical will to Administration.

Planning.

An attempt has been made to establish and build the Capacity of Planning Structures at all levels. Among the structures established and strengthened are: - The Technical Planning Committees at District and Lower Local Governments levels, Investment Committees at Sub-County level and Parish Development Committees. However, all these structures established at the sub-county level are not functional because of inadequate capacity which are not in line with policy reforms, inadequate staffing (33 parish chiefs/agents against 55 parishes/wards).

2.3.6.1. Administrative structure and infrastructure at both HLG and LLG levels;

Administrative structure

The district has only one county with seven (7) rural Sub-Counties, comprising 37 Parishes and 256 villages. The District also has four Town Councils consisting of 19 wards with 89 Cells.

Table 30: Administrative Units by County

| <i>County</i> | <i>Sub County</i> | <i>Parish/Ward</i> | <i>Village/Cells</i> |
|---------------------------|------------------------|--------------------|----------------------|
| <i>Kapelebyong County</i> | <i>Acinga</i> | 5 | 28 |
| | <i>Acowa</i> | 5 | 42 |
| | <i>Akoromit</i> | 5 | 33 |
| | <i>Obalanga</i> | 5 | 32 |
| | <i>Alito</i> | 5 | 31 |
| | <i>Okungur</i> | 6 | 37 |
| | <i>Kapelebyong T/C</i> | 6 | 33 |
| | <i>Kapelebyong</i> | 5 | 37 |
| | <i>Obalanga T/C</i> | 4 | 16 |
| | <i>Akore T/C</i> | 4 | 17 |
| | <i>Acowa T/C</i> | 5 | 21 |
| | Totals | | 55 |

Source: Administrative records 2020

Infrastructure;

Kapelebyong District has to some extent adequate infrastructure in place for instance, the road network is there though in a poor state but fairly distributed across the district, office accommodation and stores at the District are under the former county headquarters and sub county levels are in the newly constructed headquarters with no electricity, fairly clean with running water only at district level.

The District is endowed with a work force which has technocrats assigned to care take critical positions that are very crucial in the implementation of government programs. This enables the administration to co-ordinate and control activities planned for the provision of goods and services for improved service delivery.

There is an established structure comprising of the interim District council and the Sub County Councils that provide the political as well as the Technical will to Administration

District Council

This is the highest political authority and has legislative and executive powers. Currently it is comprised of a total of 9 Councillors which includes 1 chairperson, 5 male Councillors, and 4 female Councillors. However, if general Elections are held in 2021, the number will be 27 councillors, 15 males and 12 females comprising of special interest groups Councillors including; Youth Councillors, PWD, Elderly and Worker’s Councillors.

Table 31: List of boards of commissions

| S/n | Post | Status | | | |
|-----|---------------------|--------|--------|--------|--------|
| | | Male | Female | Filled | Vacant |
| 1) | DSC | 3 | 2 | 0 | 5 |
| 2) | District Land Board | 3 | 2 | 0 | 5 |
| 3) | DPAC | 5 | 2 | 0 | 5 |
| 4) | Contracts committee | 1 | 2 | 3 | 2 |
| | Total | 12 | 8 | 3 | 17 |
| | Percentage | 100 | 100 | 15% | |

Source: Statutory bodies department

District Executive Committee

The DEC is fully functional with 5 members comprising of 3 males and 2 females. The committee is chaired by the District chairperson and Secretaries of various sectors as members. The executive committee performs its functions in accordance with the Local Government Act, 1997

Standing Committees of Council

There is only one general purpose committee performing the tasks of three standing committees of the District Council namely: -

- i) Finance planning and Administration,
- ii) works and Technical services and
- iii) Social services sector Committees;

The compositions of these committees are the Council members who are not on the District Executive Committee are all engulfed in one General purpose committee. The compositions of the committees are as follows;

- i) Finance planning and Administration, 9 members
- ii) works and Technical services 9 members
- iii) Social services sector Committees 9 Members

Table 32: Council Committees’ composition by

| S.No | Position | | | Status | |
|------|---------------------|------|--------|--------|--------|
| | | Male | Female | Filled | Vacant |
| 1) | Council | 15 | 12 | 9 | 18 |
| 2) | DEC | 3 | 2 | 5 | 0 |
| 3) | Youth | 1 | 1 | 0 | 2 |
| 4) | PWDs | 1 | 1 | 0 | 2 |
| 5) | Elderly | 1 | 1 | 0 | 2 |
| 6) | Workers councillors | 1 | 1 | 0 | 2 |
| | Total | 19 | 16 | 9 | 26 |
| | Percentage | 100 | 100 | 15% | |

Source: Statutory bodies department

These committees are mandated to discuss the reports, work plans and budgets of the sectors and to monitor their performance and resource utilization as planned. The overall constraints faced by the committees include:

- i) Lack of knowledge to interpret Legal and statutory documents;
- ii) Inadequate knowledge on monitoring of Planned Council programmes;
- iii) Lack of Office space for Committee Chairperson;
- iv) Inadequate Local Revenue to fund their activities/operations.
- v) Payment of retainer fees for members of the borrowed District Service Commission for long has been a challenge.
- vi) New administrative units are not coded making payment of council emoluments and operations difficult.
- vii) New Administrative units not operationalized.
- viii) No Elections carried in new Administrative units.

Staffing level;

The overall staffing level for the district is 53 which is far much below the national standard of 75%, Besides that the critical positions have not been filled due to inadequate wage and absence of the District Service Commission

Table 33: Staffing structure and staffing level by functions.

| Department/Sector | Approved | Filled | Not Filled | % Gap |
|---|----------|--------|------------|-------|
| Chief Administrative Officer's Office | 3 | 1 | 2 | 67% |
| Administration | 37 | 15 | 22 | 59% |
| Human Resource | 3 | 1 | 2 | 67% |
| Statutory Bodies | 5 | 1 | 4 | 80% |
| Internal Audit | 2 | 2 | 0 | 0% |
| Planning | 3 | 1 | 2 | 67% |
| Finance | 13 | 10 | 3 | 23% |
| Education (District Education Officer's Office) | 7 | 2 | 5 | 71% |

| | | | | |
|----------------------------|--------------|------------|------------|------------|
| Production | 7 | 2 | 5 | 71% |
| Primary Schools | 677 | 346 | 331 | 49% |
| Secondary Schools | 184 | 101 | 83 | 45% |
| Tertiary Institutions | n/a | n/a | n/a | n/a |
| Natural Resources | 10 | 3 | 7 | 70% |
| Community Services | 5 | 0 | 5 | 100% |
| Technical Services & Works | 15 | 4 | 11 | 73% |
| District Health Services | 8 | 4 | 4 | 50% |
| Sub-counties | 126 | 51 | 75 | 60% |
| Town Council | 59 | 15 | 44 | 75% |
| TOTAL | 1,188 | 559 | 629 | 53% |

Source: Human resource department.

Status of Equipment and tools for service delivery

The table below shows the status of equipment by category, overall the district is grappling with limited assets to use in order to effectively and efficiently deliver services to the communities. The common assets are land and buildings, Transport equipment, ICT Equipment, Office equipment and Machinery.

Table 34: Table showing the District Assets

| ASSET CATEGORY | TOTAL | No. of Assets Good and in use | No. of Assets Fair Condition | No. of Asset Recommended for disposal |
|----------------------------------|----------------|-------------------------------|------------------------------|---------------------------------------|
| LAND AND BUILDINGS | | | | |
| Land | 821.5935 acres | 801.0935 | 20.5 | Nil |
| Building | 53 | 52 | 1 | Nil |
| TRANSPORT EQUIPMENT | | | | |
| Pickup | 10 | 07 | 03 | Nil |
| Motorcycle | 60 | 51 | 04 | 05 |
| ICT EQUIPMENT | | | | |
| Desktop Computers | 13 | 11 | 00 | 02 |
| Laptop | 22 | 22 | 00 | |
| Printer | 21 | 19 | Nil | 02 |
| Projector | 02 | 02 | Nil | Nil |
| Server | 01 | 01 | Nil | Nil |
| Tablet / IPad | 17 | 17 | Nil | Nil |
| Uninterrupted Power Supply (UPS) | 05 | 05 | Nil | Nil |
| OFFICE EQUIPMENT | | | | |
| Generator | 05 | 03 | Nil | 02 |
| Water Tank | 05 | 04 | Nil | 01 |
| MACHINERY | | | | |
| Air Conditioner | 01 | 01 | Nil | Nil |

2.4. Summary of development issues informing the LGDP formulation

1. Poor market access and low competitiveness for products in the district
2. Low value addition in key strategic enterprises;
3. Low agricultural production and productivity;
4. Limited access to agricultural financial services and critical inputs; and
5. Inadequate collateral to access credit and loan facilities
6. Inadequate funding across sectors amidst high administrative costs
7. Inadequate equipment and tools
8. Very weak enforcement of laws and policies
9. High population growth rate
10. Lack of appropriate knowledge, skills and attitudes
11. High youth unemployment
12. Poor and inadequate infrastructure such as roads, houses, storage among others
13. Insufficient coverage of social protection
14. Lack of institutionalized and integrated human resource planning and development.
15. The District lacks policy guidelines to protect tourism infrastructure
16. Poor storage infrastructure both at households and community;
17. High incidences of pest and disease out breaks;
18. Narrow Tourism Products range which is undeveloped;
19. Inadequate skilled personnel to enhance value addition;
20. Lack of hotel Accommodation and recreational centres;
21. Poor management of mineral extraction sites;
22. Food and nutrition insecurity
23. Limited information on Sexual and Reproductive Health (SRH)
24. Insufficient coverage of social protection
25. Inadequate health infrastructure such as health units and accommodation for existing staff,
26. Inadequate capacity for proper data capture and data use among health staff for planning
27. Limited promotion of environmentally friendly livelihood alternative technologies
28. Very weak enforcement of environment and natural resources management laws
29. Meagre funding for environment and natural resource management
30. Little or no capacity in environment management among stakeholders including policy makers, civil society organizations, technocrats and law enforcement officers at all levels.
31. High population growth rate which has led to land fragmentation
32. High poverty level that makes people to rely directly on environment and natural resources for livelihood and income generation.
33. Little or no mainstreaming of environment issues/concern into other activities and projects that have negative impacts on the environment
34. Little or completely no mitigation measures in their activities
35. The district wage bill is so small to warrant filling of staff gaps
36. Inadequate Administrative infrastructure to house all Departments and their staff

- 37. Absence of a District Service Commission
- 38. Technical hitches especially in the IPPS system – makes delays in accessing and processing payroll.
- 39. Rampant cases of conflicts in the district
- 40. Lack of a perimeter fence for the Administration block.

CHAPTER THREE

LG STRATEGIC DIRECTION AND PLAN

3.1 District Vision, Mission, Goal, Strategic Objectives, Strategies, and Strategic Interventions for the Five Years (2020-2025)

3.1.1. District Vision.

A harmonious, healthy, literate and prosperous people of Kapelebyong.

3.1.2. District Mission:

To attain Sustainable Socio-Economic Development through Efficient and Effective Service Delivery.

3.1.3. LGDP Theme:

“Sustainable Industrialization for inclusive Growth, Employment and Wealth Creation”

3.1.4. Goal of the plan.

Increased household incomes and improved quality of life of the people in Kapelebyong District

3.1.5 District Strategic Objectives.

- i.) Enhance value addition in key growth opportunities.
- ii.) Strengthen private sector capacity to drive growth and create jobs.
- iii.) Consolidate and increase stock and quality of productive infrastructure.
- iv.) Increase productivity inclusiveness and wellbeing of the population.
- v.) Strengthen the role of the Local Government in development of the district.

3.2 Adoption of the National Goals, Overall Objectives and Programs

3.2.1 Linkage between the Strategic Objectives, Strategies and the LGDP Programmes

Table 35: Linkage between the LGDP Strategic Objectives and the adopted Programmes

| Strategic Objectives | Development Strategies | Programmes |
|--|---|--|
| 1. Enhance value addition in key growth opportunities. | <ol style="list-style-type: none"> Promote agro-industrialization. Harness the tourism potential. Promote ENR Best Management Practices. Promote Use of Organic Fertilizers. | <ol style="list-style-type: none"> Agro-Industrialization. Tourism Development. ENR, Climate Change, Land and Water, Mgt |
| 2. Strengthen private sector capacity to drive growth and create jobs. | <ol style="list-style-type: none"> Promote provision of revolving fund to Private Sector. Increase local content participation. Promote Integration of ICT infrastructure in Programme Interventions. | <ol style="list-style-type: none"> Private Sector Development. Digital Transformation. |
| 3. Consolidate and increase stock and quality of productive infrastructure. | <ol style="list-style-type: none"> Establish Weather resistance infrastructure. Develop long lasting transport infrastructure. Increase access to reliable and affordable energy. Leverage urbanization for socio-economic transformation. | <ol style="list-style-type: none"> Transport Interconnectivity Sustainable Energy Development Sustainable Urban Development |
| 4. Increase productivity inclusiveness and wellbeing of the population. | <ol style="list-style-type: none"> Improve access and quality of social services. Promote HR Planning in Lower Local Government. Enhance Skill and Vocational Development. Increase access to social protection. Promote Development Oriented Mind-set. | <ol style="list-style-type: none"> Human Capital Development Community Mobilization and Mind-set Change Regional Development |
| 5. Strengthen the role of the Local Government in development of the district. | <ol style="list-style-type: none"> Maintain peace and security. Increase Local Government Participation in strategic Programmes. Enhance Partnership with Non-State Actors for effective service delivery. Re-Engineer Public Service to promote investment. Increase Resource Mobilization. | <ol style="list-style-type: none"> Governance and Security Strengthening Public Sector Transformation Development Plan Implementation Private sector development |

3.2.2 Adopted and/or Adapted Programmes and DDP Programme Objectives

Table 36: Adopted programmes and the programme objectives

| LG Contributes to NDPIII Programmes | Adapted Objectives |
|-------------------------------------|---|
| 1. Agro-industrialization | <p>Increase production and productivity of key Agro-enterprises.</p> <p>Improve post-harvest handling, storage of agricultural products.</p> <p>Increase Market access and competitiveness of Agro-industry products.</p> |

| LG Contributes to NDPIII Programmes | Adapted Objectives |
|---|---|
| | Increase the mobilization, provision and utilization of Agricultural Finance |
| 2. Tourism Development | <p>Promote Domestic and Localized tourism attraction.</p> <p>Increase the stock & product quality of tourism industry. Develop, Conserve & Diversify tourism products & Services in Kapelebyong District.</p> <p>Develop skilled & knowledgeable personnel along the tourism value chain to ensure quality output.</p> |
| 3. Private Sector Development | <p>Sustainably lower the cost of doing business</p> <p>Promote Local Content (Product Range) in public programs.</p> <ol style="list-style-type: none"> 1. Strengthen the enabling environment & enforcement of required standards /Regulations 2. Strengthen the Organizational and Institutional Capacity of the Private sector to drive growth |
| 4. Digital Transformation | <p>Increase the District ICT infrastructure coverage</p> <p>Enhance usage of ICT in national development and service delivery.</p> |
| 5. Transport Interconnectivity | <p>Optimize transport infrastructure and services investment across all modes</p> <p>Prioritize transport asset management</p> <p>Reduce the cost of transport infrastructure and services</p> |
| 6. Sustainable Energy Development | <p>Improve use of modern sources/technologies of fuel</p> <p>Enhance usage of ICT in national development and service delivery.</p> |
| 7. Sustainable Urbanisation and Housing | <p>Increase Socio economic opportunities in urban areas of the district.</p> <p>Promote green and inclusive environments.</p> <p>Enable balanced, efficient and productive district urban systems.</p> <p>Promote decent urban housing</p> |
| 8. Human Capital Development | <p>To improve the foundations for human capital development.</p> <p>To promote sports, recreation, and physical education.</p> <p>To Improve Population Health, Safety and Management.</p> |
| 9. Community Mobilization and Mind-set Change | <p>Enhance effective mobilization of citizens, families and communities for development.</p> <p>Reduce negative cultural practices and attitudes.</p> |
| 10. Regional Development | Stimulate the growth potential of the sub-counties in the key growth opportunities (Agri-business and Tourism). |

| LG Contributes to NDPIII Programmes | Adapted Objectives |
|---|--|
| | <p>Close Sub County infrastructure gaps for exploitation of local economic potential.</p> <p>Strengthen and develop regional based value chains for LED.</p> |
| 11. Governance and Security Strengthening | <p>Strengthen the capacity of security agencies to address emerging security threats.</p> <p>Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security.</p> <p>Strengthen transparency, accountability and anti-corruption systems.</p> <p>Strengthen citizen participation and engagement in the democratic processes.</p> |
| 12. Public Sector Transformation | <p>Strengthen accountability for results across government.</p> <p>Strengthen strategic human resource management function of Government for improved service delivery.</p> <p>Deepen decentralization and citizen participation in local development.</p> <p>Increase accountability and transparency in the delivery of services.</p> |
| 13. Development Plan Implementation | <p>Strengthen capacity for development planning</p> <p>Strengthen capacity for implementation to ensure a focus on results</p> <p>Strengthen budgeting and resource mobilization.</p> <p>Strengthen coordination, monitoring and reporting frameworks and systems.</p> <p>Strengthen the capacity of the statistical system to generate data for national development.</p> |
| 14. Natural Resources, Environment, Climate Change, Land and Water Management | <p>Ensure availability of adequate and reliable quality fresh water resources for all uses.</p> <p>Increase forest, tree and wetland coverage</p> <p>Strengthen land use and management.</p> |

3.3. Key LGDP Results and Targets

Table 37: Key LGDP Results and Targets

| Key Development Results | Indicators | Base Line | DDP III Target |
|-----------------------------------|---------------------------------|-----------|----------------|
| | | FY 0 | 2024/25 |
| Increased life expectancy | Life expectancy at birth(years) | 63.3 | 65 |
| Reduced population growth rate | Population growth rate (%) | 3.4 | 3.0 |
| Reduced adult illiteracy rate | Adult literacy rate (%) | 21 | 31 |
| Reduction in Total Fertility Rate | Fertility Rate | 7.2 | 6.0 |

| | | | |
|--|--|------|------|
| Reduced population below the poverty line | Proportion of population below poverty line. | 77 | 67 |
| Increased land area covered by forests. | Increase in the forest Cover (%) | 4.0 | 6.0 |
| | Forest area as a proportion of total land(ha) | 4.2 | 4.9 |
| Increase informal sector contribution to local employment | Reduced youth unemployment (%) | 80 | 55 |
| | Proportion of youth (aged 18-30 years) not in education, employment or training. | 6.4 | 3 |
| Increase the proportion of public contracts and sub contracts awarded to local firms | Number of new enterprises developed and functional. | 0 | 25 |
| | Proportion of contracts awarded to local firms. | 30 | 50 |
| Increase the proportion of population accessing services online. | Percentage of population that have access to internet | 4.5 | 24 |
| Increase proportion of government services online. | Number of government services online | 0 | 6 |
| Decrease the urban unemployment rate. | Proportion of the urban population employed in gainful and sustainable jobs. | 1 | 16 |
| Proportion of Households dependent on subsistence agriculture as main source of livelihood | % of Households dependent on subsistence Agriculture as the main source of livelihood | 86 | 65 |
| Strengthen agricultural research and development | Proportion of farmers adopting and practicing recommended /demonstrated agricultural practices. | 2 | 75 |
| Improve land tenure system that promote agriculture investments | Proportion of household engaged in large scale commercial. | 0 | 10 |
| Increases food security | % of food secure households | 5 | 73 |
| | Proportion of expenditure on food | 70 | 15 |
| Strengthen the agricultural inputs markets and distribution system to adhere to quality standards and grades | Proportion of farmers having access to quality and affordable planting materials | 1 | 10 |
| Increase access to and use of agricultural mechanization | Proportion of household having access to ox traction and tractor for cultivation. | 1 | 25 |
| Promoting school farming | Percentage of schools with school gardens. | 0 | 100 |
| Improve completion rates | Percentage of children completing formal education. | 26.6 | 51.1 |
| Improve skills and competence of agriculture labour force both technical & managerial | Proportion of the labour force improved in skills and competence of agriculture | 0 | 50 |
| Develop Strategic Local Economic Development Plan | Number of LED initiatives established by LG and functional. | 0 | 7 |
| Scale up civic education | Proportion of population satisfied with their last experience of public services | 10 | 77 |
| | Proportion of population who believe decision-making is inclusive and responsive, by sex, age, disability and population group | 25 | 80 |

3.4 Summary of Adopted/Adapted Programmes, Objectives and Results, Interventions and Outputs

3.4.1 (a) NDPIII Objective/LGDP Strategic Objective (s): Enhanced Value addition in key growth opportunities

Agro-Industrialization.

This program contributes to SDG: 2, SDG:9, AA2063 (PA – Priority Area Goal 4 - PA 4.2: STI driven manufacturing/ industrialization, Target b Goal 5: Modern agriculture, Goal: Agricultural production and productivity, EAC 2050 GOAL: Leveraging industrialization (Agro processing industry) with standard and localized indicators.

| Program outcomes and results: | Key Outcome Indicators | Status 2019/20 | Target 2024/255 |
|--|--|----------------|-----------------|
| Increased production volumes of agro-enterprises | % change in production volumes in priority agricultural commodities(Soya beans, Maize, Cassava and Beans). | (44) | 23 |
| | Proportion of agricultural area under production and sustainable agriculture. | 25 | 47 |
| | % change in yield of priority commodities | (42) | 0 |
| Increased water for production storage and utilization | Proportion of valley tanks with functional small scale irrigation systems(%). | 0 | 25 |
| | Area under formal irrigation (Ha) | 0 | 0.007 |
| | % of water for production facilities that are functional | 30 | 95 |
| Increased employment and labour productivity. | Proportion of households dependent on subsistence agriculture as the main source of livelihood (%) | 86 | 78 |
| | Number of jobs created in the agro-industrial value chain | 0 | 2,500 |
| Improved post-harvest management | Post-harvest losses of priority commodities (%) | 10.5 | 0.9 |
| Increased storage capacity. | Storage capacity (MT) | 0.1 | 0.3 |
| Increased access and utilization of agricultural finance | Share of agricultural financing to total District Budget | 0 | 4.4 |
| | Proportion of farmers that access agricultural finance | 0 | 27 |
| Improved service delivery | % of satisfaction with service delivery in agro industry | 40 | 55 |

| Program objective(s) | Interventions and outputs (Adopted/Adapted) |
|--|--|
| Increase production and productivity of key agro-enterprises. | Strengthen the agricultural extension system. |
| | Increase access and use of water for agricultural production. |
| | Strengthen farmer organization and cooperatives. |
| | Strengthen systems for management of pests, and disease in crop, livestock and fisheries |
| Improve post-harvest handling, storage of agricultural products. | Establish post-harvest handling, storage and processing infrastructure |
| Increase Market access and competitiveness of agro-industry products. | Improve agriculture market infrastructure |
| Increase the mobilization, provision and utilization of Agricultural Finance | Facilitate formation of farmer groups and cooperatives for savings |
| 1. Increase production and productivity of key agro-enterprises | |
| Program outputs | Outputs and Targets |
| | Actions |
| | Departments/Actors |

| | | | |
|---|---|--|--|
| Agricultural extension system Strengthened | -26 Extension workers recruited, profiled and facilitated up to parish level/ 3 Innovative extension models developed 3 Research extension- farmer linkages developed and strengthened | Conduct recruitment of extension staff, Identify, select and provide inputs to model and nucleus farmers and set up demonstrations. Set up research trails sites | PHRO, DSC, DPO. |
| Access and use of water for agricultural production increased | 5 Micro and small scale irrigation systems constructed. 1 Rain Water harvesting technologies for agriculture production developed. 6 Motorized production wells drilled for water for agriculture production. 6 Community based management system for water for production developed. | Provide solar powered irrigation systems. Rehabilitation or construct valley tanks and or dams. | Water Sector , Production and Marketing Department ,and ,District Production Officer, Engineer, Water User Committees. |
| Strengthened Farmer groups and cooperatives | 20 Farmer groups supported with inputs and machines. 55 Youth cooperatives formed. 800 Farmer groups capacity enhanced. | Profiling farmer groups. Formation of VSLA. Linking farmers to financial institution. Conduct training to farmers. | District Commercial Officer, District Community Development Officer, District Production Officer. |
| Systems for management of pests, vectors and diseases strengthened | 26 Disease diagnoses developed and equipped for livestock, crop and fisheries. 10 Mobile plant clinics established. 2 Livestock identification and traceability system established. 13 Extension staff trained on disease diagnosis and control. Assorted Drugs and vaccines procured and distributed | Procurement and provision of vaccines, drugs and chemicals Equip the laboratory and plant clinic Staff capacity building | Procurement and Disposal Unit, District Production Officer. |
| 2. Improve post-harvest handling, storage and agro processing of Agricultural products. | | | |
| Sub county Post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses established | 6 Post harvest handling facilities constructed and equipped Okungur, Acowa, Akoromit, Alito, Obalanga and Kapelebyong. 7 Post harvest facilities revamped. 18 Small silos for small scale farmers provided. | Construct post-harvest handling facilities. Procure and distribute small silos. | District Engineer, District Production Officer, Procurement and Disposal Unit, LLGs MAAIF- Advisory role. |
| 3. Increase Market access and competitiveness of agro-industry products. | | | |
| Improved agricultural market infrastructure in rural and urban areas. | 7 Market Infrastructure and facilities for rural and urban agricultural daily markets developed in Obalanga TC ,Okungur Sub County, Akore TC, Acowa TC, Kapelebyong TC, and Kapelebyong sub county. | Construct Marketing infrastructure. | District Production Officer, District Engineer, Procurement and Disposal Unit, District Commercial Officer, Lower Local Governments. |
| 4. Increase the mobilization, equitable access and utilization of Agricultural Finance | | | |
| Increased number of farmer groups participating in lending to women and youth. | 260 Women and youth farmers supported in Agri-business. | Mobilization and registration of farmer groups and cooperatives | District Production Officer, District Commercial Officer, District Community Development Officer. |
| Likely risks | Prolonged dry spells, Shortage of funds, Water logging, Insecurity and conflicts, Pest and diseases outbreaks and COVID 19 outbreak. | | |

| | |
|----------------------------|---|
| Mitigation measures | Promote joint planning and monitoring of programmes, Promote drought, pests and disease tolerant varieties and breeds, Increase awareness on the prevalence of COVID 19 and Promote smart agricultural practices. |
|----------------------------|---|

Tourism Development.

This program contributes to SDG:8, 8.9., AA2063 (PA – Priority Area) Goal 4: PA 4.4: Hospitality/tourism, EAC 2050 Goal: Enhance tourism, trade in goods and other services within the EAC region and with the rest of the world.

| Adopted Programme: Tourism Development. | | | | |
|--|--|----------------------------|-----------------|----------------|
| Development Challenges/Issues: Tourism product mapping and assessment hasn't been carried out yet in the district. The purpose of the tourism product mapping and assessment is to collect and analyse data on existing and potential tourism products in the district. As a result, there is no background information for the development of tourism designated areas, tourism circuits and itineraries, help the planners and private sector tour operators to design tourist packages, support the identification of tourism infrastructure required for the development of the tourist designated areas and attractions and establish viable tourism value chains and support structures. Narrow Tourism Product range which is undeveloped, Inadequate funding for the program, Lack of resources & skills to enhance value addition into the existing product range, Poor road network infrastructure, Lack of hotel Accommodation and recreational centres, The District lacks policy guidelines to protect tourism infrastructure. | | | | |
| Programme Results(Outcomes) | Indicators | Performance Targets | | |
| | | Base year | Baseline | 2024/25 |
| Increased competitiveness of Kapelebyong as a key tourist destination. | Tourist accommodation capacity (no of beds) | 2019/20 | 0 | 15 |
| | No of tourism products on offer | 2019/20 | 0 | 2 |
| Increased employment/ jobs created along the tourism value chain. | Number of people directly employed along the tourism value chain | 2019/20 | 0 | 200 |
| Enhanced conservation and sustainability of wildlife and cultural heritage resources. | Proportion of selected wildlife species with favorable conservation status | 2019/20 | 0 | 5 |
| Increased product range and sustainability | Proportion of selected cultural heritage sites with favorable conservation status | 2019/20 | 0 | 5 |
| Enhanced policy and regulatory framework for the management and utilization of tourism resources. | Level of compliance to Tourism service standards by enterprises (%). | 2019/20 | 0 | 65 |
| | Proportion of enterprises licensed to operate in tourism business | 2019/20 | 0 | 50 |
| | Level of tourist satisfaction (%) | 2019/20 | 2 | 40 |
| Program objective(s) | Interventions and outputs (Adopted/Adapted) | | | |
| Promote Domestic and Localized tourism attraction. | Promote conservation of Fauna, Flora and Cultural heritage | | | |
| Increase the stock & product quality of tourism industry. | Improve and/or maintain access to protected areas. | | | |
| | Promote use of online tourism services. i.e. (Networking, Product marketing, sales, and bookings). | | | |
| Develop, Conserve & Diversify tourism products & Services in Kapelebyong District. | Produce & Disseminate tourism promotional materials to create national & International awareness on the unique products available in Kapelebyong. | | | |
| | Establish & Enforce quality control standards for the Tourism Industry and the related investments through regular monitoring & supervision and as well grading of the Tourism related facilities. | | | |

| | | | |
|---|--|---|---|
| Develop skilled & knowledgeable personnel along the tourism value chain to ensure quality output. | Sensitize & Educate the Local Communities on Value addition of the tourism product range so as to enhance partnership participation. | | |
| | Promote coordination and sharing of Information & technology advancement among stake holders for purposes of advertising and marketing of tourism products in the District | | |
| Programme Outputs | Outputs and Targets | Actions (Strategic Activities) | Actors |
| Invasive species in protected areas removed. | 5 Invasive Species in the Protected Areas identified and removed. | Quarterly Monitoring and supervision | Natural Resource Department. Tourist Officer. |
| Access to protected areas improved and/or maintained. | 75 km road opened to protected areas improved and/or maintained. | Construction of Roads | Roads and Engineering Department. |
| Online tourism potential promoted. | One (1) Tourism Website developed. | Linkages with other stake holders formed and regular updates & knowledge on tourism activities achieved. | Administration Department (Communication and IT Officer). |
| | | Development partners in the tourism industry attracted to Kapelebyong to enhance sector development. | Development Partners. TILED Department. |
| Quality control standards for the Tourism Established & Enforced. | One (1) Manual for Quality control standards for the Tourism Established & Enforced. | Study Visits to the regions with similar tourism potential to enable bench marking and experience sharing. | TILED Department, Administration. |
| | | Sensitization & capacity building of local communities & stakeholders on tourism industry. | |
| | | Monitoring & Evaluation of progress & compliance | |
| Tourism Promotional Materials Produced & Disseminated. | 300 quarterly Tourism promotional materials Produced & Disseminated. 42 Schools practicing Art and Craft. | Mobilization of local artists and cultural leadership to promote cultural exhibitions. | TILED Department, Education Department. Councils. |
| | | Invite development partners to participation/support to revive cultural activities at commercialized perspective. | |
| | | Enact an ordinance to regulate & provide protection for tourism development in Kapelebyong. | |
| Local Communities Sensitized and Educated on Value addition chain on tourism. | 15 Barazas organized and Local Communities Sensitized and Educated on Value addition chain on tourism. | Sourcing of external expertise to support capacity building of communities on value chain systems. | TILED Department, CBS, Administration. |
| | | Promoting of local & foreign investments in the value chain enterprises. | |
| | | Identification & promotion of relevant tools & Machinery to support value chain systems. | |
| Coordination and sharing of Information & technology advancement promoted among stake holders. | 12 Annual Coordination Meetings Promoted. | Development of the local skills in culture, Art & Crafts to expand tourism product range. | TILED Department, Development Partners. |
| | | Sourcing of new technologies that support tourism advancement. | |

| | | | |
|----------------------------|---|---|--|
| | | Bench marking with stakeholders to learn new technologies on tourism development. | |
| Likely risks | The economic status of Kapelebyong Communities is very low with all the households embroiled in subsistence production that can not support desired investments | | |
| Mitigation measures | Community sensitization on mind set change towards commercialized production and Cooperative groups formation at parish levels | | |

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

This program contributes to SDG: 13, AA2063 (PA – Priority Area) Goal 1: Modern and Livable Habitats and Basic Quality Services (Water and Sanitation) Goal 7: Environmentally sustainable climate resilient economies, EAC 2050 GOAL: Sustainable utilization of natural resources, environment management and conservation with enhanced value addition.

| Adopted Programme: Natural Resources, Environment, Climate Change, Land and Water Management | | | | |
|---|---|----------------------------|-----------------|----------------|
| Development Challenges/Issues: (i) poor land use and insecurity of tenure; (ii) limited capacity for climate change adaptation and mitigation; (iii) low disaster risk planning; (iv) rampant degradation of the environment and natural resources caused by low enforcement capacity, limited environmental education and awareness, limited alternative sources of livelihoods and limited research, innovation and adoption of appropriate technology; (v) limited access and uptake of meteorological information (inaccuracy in information) due to low technology and equipment for early warning and preparedness and ineffective systems and mechanisms for addressing vulnerabilities (vi) poor coordination and institutional capacity gaps in planning and implementation; and (vii) absence of appropriate incentives for good environmental management practices. | | | | |
| Programme Results(Outcomes) | Indicators | Performance Targets | | |
| | | Base year | Baseline | 2024/25 |
| Increased water samples complying with national standards; for water collection points. | Percentage of water points tested for national compliance | 2020/21 | 94 | 98.8 |
| Increased land area covered by forests and trees | District reforestation rate | 2020/21 | 0.5 | 1.05 |
| | % Area of wetlands demarcated & restored | 2020/21 | 8.8 | 19.1 |
| Increased percentage of titled land. | Proportion of land titled | 2020/21 | 4.5 | 25 |
| Reduced land related conflicts. | Percentage reduction in land related conflicts | 2020/21 | 27 | 6.4 |
| Disaster Risk Reduction institutionalized. | Proportion of a District Disaster Risk Management Plan recommendations implemented. | 2020/21 | 0 | 1 |
| Program objective(s) | Interventions and outputs (Adopted/Adapted) | | | |
| Ensure availability of adequate and reliable quality fresh water resources for all uses. | Improve coordination, planning, regulation and monitoring of water resources at catchment level. | | | |
| | Strengthen enforcement capacity for improved compliance levels. | | | |
| Increase forest, tree and wetland coverage | Strengthen conservation, restoration of forests, wetlands and water catchments. | | | |
| | Assure a significant survival rate of planted tree seedlings. | | | |
| Strengthen land use and management. | Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights. | | | |
| | Promote land consolidation, titling and banking. | | | |
| | Promote integrated land use planning. | | | |
| Reduce human and economic loss from natural hazards and disasters. | Institutionalize disaster risk planning in Programs | | | |

| Programme Outputs | Outputs and Targets | Actions (Strategic Activities) | Actors |
|---|--|--|---|
| Improved coordination, planning, and regulation and monitoring of water resources at catchment level. | 4 quarterly Coordination meetings held. One water user committee per water source formed, One parish water and management committee established, One water and sanitation 11 Sub County management committees established, One district water and sanitation management committee formed. | Developing and implementing integrated management plans for water sources in rural communities. Sensitizations and training of water management committees. | District Water Officer, District Health Officer. |
| Strengthened enforcement capacity for improved compliance levels. | 50 Water Points Tested for Compliance. | Quarterly Water Inspection Conducted. | District Water Officer. |
| Strengthened conservation, restoration of forests, wetlands and water catchments. | 600,000 seedlings planted. 7 Sub County wetland action plans prepared and implemented. 1 District wetland action plan prepared and implemented 25 of wetland area demarcated. 6,731 Households using Energy saving technologies. | Operate a centralized tree nursery Establishment of tree woodlots Sensitization on environment conservation Forestry inspection & regulation Wetland demarcation | Forestry Officer. District Education Officer. District Natural Resource Officer. |
| Strengthened capacity of land management institutions in executing their mandate geared towards securing land rights. | 8 LLGs Area Land committees trained. 10 Cultural associations trained on land rights. | Land arbitration meetings Sensitization on land management Demarcation, survey and titling of land | Physical Planner. District Natural Resource Officer, DCDO, Clerk to Council. |
| Land consolidation and titling Promoted. | 2,019 of household land titled. | Conduct Sensitization meetings. | Physical Planner, DCDO. |
| Integrated land use planning Promoted. | 10,096 of households practicing land planning methods. | Conduct regular inspection on households. | Physical Planner, DNRO, DPMO. |
| Mainstream climate change resilience in programs and budgets with clear budgets lines and performance indicators | 20 planning meetings conducted Programs work plans and Budgets integrated on climate change and disaster risk reduction. | Develop a check list for integrating climate change & disaster risk reduction interventions | District Planner, District Natural Resource Officer District Education Officer. District Forestry Officer. |
| Institutionalize disaster risk planning in Programs. | 20 sets of Meteorological information disseminated quarterly to 8 LLGs 4 Disaster Risk Reduction consultation meetings | Disseminate weather forecasts to consumers quarterly | District Natural Resource Officer District Education Officer. District Forestry Officer. |
| Likely risks | Communities may destroy wetland demarcation objects, Communities may neglect to plant seedlings distributed, Climate change vagaries may wipe out efforts to green the district and Dispute over boundaries of government lands. | | |
| Mitigation measures | Adequate sensitization before implementation of projects, Sequence tree planting with onset of rains and Arbitration and dialogue meetings. | | |

Private Sector Development.

This program contributes to SDG: 8, SDG: 9, 9.3, AA2063 (PA – Priority Area) Goal 4 – PA 4.2: STI driven manufacturing/ industrialization Growth of SMEs, EAC 2050 GOAL: Leveraging industrialization (Industrial Development and SMEs).

| Adopted Programme: Private Sector Development | | | | |
|---|--|---|-----------------|--|
| Development Challenges/Issues: High Subsistence, Lack of required Infrastructure, Inaccessibility to Seed Capital due to High cost of borrowing & Lack of Collateral, Lack Electricity, Water for production, ICT & all weather roads), Weak protection policies to protect Local investments in terms of Land Acquisition (Land Ownership is Private) | | | | |
| Programme Results (Outcomes) | Indicators | Performance Targets | | |
| | | Base year | Baseline | 2024/25 |
| Increased long-term financing to the private sector by Government owned financial institutions. | % of formally registered MSMEs | 2019/20 | 3.6 | 13.2 |
| | Proportion of Job opportunities by each MSME | 2019/20 | 50 | 66 |
| Increased lending to key growth opportunities. | Non-commercial lending to the private sector in key growth opportunities as a % of the District Budget. | 2019/20 | 5 | 10 |
| | Private sector credit as a % of District Budget. | 2019/20 | 16 | 45 |
| | % of Local investments attracted into Agro – Processing in Kapelebyong | 2019/20 | 0 | 4 |
| Increased organic bottom up formation of cooperatives. | % growth rate of cooperatives formed and functional. | 2019/20 | 26 | 100 |
| Increased resource available for credit. | Proportion of resource mobilized for funding to the District Total Budget. | 2019/20 | 4 | 15 |
| Improved storage capacity of business products. | Goods and services in good storage before sale.(in tons) | 2019/20 | 0 | 200 |
| Program objective(s) | Interventions and outputs (Adopted/Adapted) | | | |
| Sustainably lower the cost of doing business | Support organic bottom up formation of cooperatives | | | |
| | Increase Automation of business processes. | | | |
| | Address non-financial factors (power, transport, business processes etc.) leading to high costs of doing business | | | |
| | Develop product and market information systems | | | |
| Promote Local Content (Product Range) in public programs. | Improve the management capacity of Local Enterprises through concerted provision of business development services. | | | |
| Strengthen the enabling environment & enforcement of required standards / Regulations | Develop and Implement applicable protective policies /ordinances that promote Local Product Content | | | |
| | Support and build capacity of Local Construction companies to benefit from Public Investments infrastructure | | | |
| Strengthen the Organizational and Institutional Capacity of the Private sector to drive growth | Strengthen Monitoring & Supervision of Private Sector to ensure compliance and adherence to the Governing regulations. De-risk Sub-county skills-based enterprise associations (EMYOGA) | | | |
| Programme Outputs | Outputs and Targets | Actions (Strategic Activities) | | Actors |
| Organic bottom up formation of cooperatives supported. | 50 Cooperatives Established. | Bulking of Agricultural Products promoted. | | District Production Officer, District Commercial Officer. CAO, Internal Auditor, Chief Finance Officer, Community Development Officer. |
| | | Mobilize farmers to form Farmer groups at Parish Level. | | |
| | | Revamp bulking centres in each LLG. | | |
| | | Promotion, registration, inspection, supervision and auditing of Cooperative activities | | |

| | | | |
|--|--|--|--|
| | | Conducting intensive skills training for cooperatives leadership in governance, credit and default management, financial literacy, and enterprise management | |
| | | Popularize cooperatives formation | |
| | | Design and deliver tailor-made skills and training programs for co-operators | |
| | | Enable the process of matching manufacturing firms in need of raw materials with farmer and producer cooperatives | |
| Automation of business processes increased. | One (1) Product and market information systems developed. | Support the equipping of Lower Local government-based offices with e-kits for market information | District Commercial Officer. |
| | | Support increased Product Management information dissemination by Central and Local government BDS Centres | District Commercial Officer. |
| Financial Training on management and sustainability increased. | 20 Trainings on Financial Management and Sustainability of Enterprises in 13 LLGs Conducted. | Conducting Quarterly Trainings | District Commercial Officer, Chief Finance Officer. |
| | | Conducting exchange visits | District Commercial Officer |
| | | Conducting Annual Exhibitions at the District. | District Commercial Officer, CAO, District Production Officer. |
| Ordinances that promote Local Product Content enacted. | One(1) Protective policy/ordinances that promote Local Product Content developed. | Monitoring on compliance of communities to policies and ordinances | District Commercial Officer. |
| Capacity of Local Construction companies Supported and built | 30% of Local Contractors with Capacity awarded. | Awarding of Contracts | CAO, Contracts Committee, Procurement Officer, Evaluation Committee. |
| Monitoring & Supervision of Private Sector strengthened. | 20 Compliance Monitoring and Supervision Conducted. | Monitoring and Supervision visits on compliance. | District Commercial Officer, |
| Likely risks | Transformation of Mindset change to adopt the required best practices in trade & Commercialized production | | |
| Mitigation measures | Community sensitization on mind set change to embrace Private Sector Development as a means to achieve middle Income status in the District. | | |

Digital Transformation.

This program contributes to SDG:9, SDG :17, AA2063 (PA – Priority Area) **Goal 10**, EAC 2050 GOAL:

Improved access to affordable and efficient Regional transport, energy and communication network.

| Adopted Programme: Digital Transformation. | | | | |
|---|--|----------------------------|-----------------|----------------|
| Development Challenges/Issues: Limited network coverage, Limited Access to Information, high cost of end user devices and services, inadequate ICT knowledge and skills and Limited innovation capacity. | | | | |
| Programme Results (Outcomes) | Indicators | Performance Targets | | |
| | | Base year | Baseline | 2024/25 |
| Increased ICT penetration. | % trading centres with internet service points | 2014/15 | 9 | 45 |
| | % of Schools with internet services | 2014/15 | 14 | 50 |
| | Sub-counties headquarters with broadband (%) | 2014/15 | 0 | 35 |

| | | | | |
|---|---|--|---|------|
| Increased ICT usage. | Proportion of government services online | 2019/20 | 0 | 6 |
| | ICT contribution to District Total Budget (%) | 2019/20 | 0 | 0.02 |
| | Proportion of parishes accessing internet services | 2014/15 | 5 | 40 |
| Program objective(s) | Interventions and outputs (Adopted/Adapted) | | | |
| Increase the District ICT infrastructure coverage | Extend broadband ICT infrastructure coverage countrywide across the District. | | | |
| Enhance usage of ICT in national development and service delivery. | Mainstream ICT in all Programs and digitize service delivery | | | |
| Programme Outputs | Outputs and Targets | Actions (Strategic Activities) | Actors | |
| Output 1 | 55 Parishes/Wards accessing internet services. 8 LLGs connected with Internet services. 47 Primary and Secondary Schools accessing internet services) | Engage Ministry of ICT to extend broadband connectivity to parish. | CAO, ICT Officer. | |
| | | Promote Deployment of wireless hotspots at strategic locations at HLG and LLGs for learning. | ICT Officer, District Education Officer, District Planner. | |
| | | Connect schools and Tertiary institutions to High-speed broadband. | District Education Officer, ICT Officer. | |
| Output 2 | One Integrated reporting system developed and functional. | Creation of awareness, Change management and Capacity building across Government Entities | ICT Officer, DEO, DHO. | |
| | | Develop a common platform through which data shall be shared between Government Institutions in a cost effective, secure, harmonized and reliable manner to improve e-service deliver, expedite decision making and implementation of Government Programs. | DEO, District Planner, Communication Officer, District Commercial Officer, District Production Officer. | |
| | | Awareness Creation, Change Management and Capacity building. | All Program Leaders. | |
| | | Establish the e-Citizens Portal and Create awareness. | Communication Officer. ICT Officer | |
| | | Support LLGs to review/re-engineer their processes and also in the development of e-solutions. | Communication Officer, ICT Officer, District Commercial Officer. | |
| | | Change Management, Awareness Creation and Capacity building targeting the general population. | DCDO, ICT Officer, Communication Officer, CAO, LCV, RDC. | |
| | | Carry out ICT infrastructure needs assessment /mapping carried in key sectors of Education, Health, Trade and Industry, Gender and Agriculture | ICT Officer, DHO, DEO, DCDO, DCO, DPMO | |
| | | Develop ICT statistics system. | District Planner, ICT Officer. | |
| | | Coordinate development of relevant datasets Develop data standards. | District Planner, ICT Officer. | |
| Development and awareness of the National Cyber threat intelligence platform. | ICT Officer. | | | |
| Likely risks | Limited Funding, Limited knowledge of ICT systems. | | | |
| Mitigation measures | Provision of adequate funding, increased sensitization. | | | |

Transport Interconnectivity.

This program contributes to SDG 9, Goal: 10 AA2063 (PA – Priority Area) Goal: 4 Goal 6 – PA 6.2 Port Operations, EAC 2050 GOAL: Improved access to affordable and efficient Regional transport, energy and communication network.

| Adopted Programme: Integrated Transport Infrastructure and Services | | | | |
|--|--|--|-------------------------|----------------|
| Development Challenges/Issues: Poor road infrastructure leading to poor market access by farmers, poor access to institutions (schools, health facilities etc.) and high vehicle maintenance costs. | | | | |
| Programme Results (Outcomes) | Indicators | Performance Targets | | |
| | | Base year | Baseline | 2024/25 |
| Improved accessibility to goods and services | Travel time on District Roads | 2019/2020 | 40km/hr | 80km/hr |
| | Travel time on Community Access Roads | 2019/2020 | 10km/hr | 50km/hr |
| | Travel time on National Roads | 2019/2020 | 50km/hr | 100km/hr |
| | Stock of Paved urban roads (km) | 2019/2020 | 0.4 | 7 |
| | Stock of Paved District roads (km) | 2019/2020 | 0 | 15 |
| | Stock of Community Access roads (km) | 2019/2020 | 500 | 700 |
| Longer service life of transport investments | Average infrastructure life span | 2019/2020 | 0.6 years | 4 years |
| Improved District transport planning. | % Actual progress vs. planned implementation of the DDP III | 2019/2020 | 45 | 80 |
| Improved safety of transport services. | Total Fatalities on road transport | 2019/2020 | 50 | 10 |
| | Serious Injuries on road transport | 2019/2020 | 100 | 20 |
| Improved coordination and implementation of infrastructure and services | % of HLG & LLGs roads in compliance to road standards | 2019/2020 | 20 | 60 |
| Program objective(s) | Interventions and outputs (Adopted/Adapted) | | | |
| Optimize transport infrastructure and services investment across all modes | Increase capacity of existing transport infrastructure and services. | | | |
| | Rehabilitation and maintain transport infrastructure. | | | |
| Prioritize transport asset management | | | | |
| Prioritize transport asset management | Rehabilitate and maintain transport infrastructure | | | |
| Promote integrated land use and transport planning. | Develop and strengthen transport planning capacity. | | | |
| Programme Outputs | Outputs and Targets | Actions (Strategic Activities) | Actors | |
| Capacity of existing transport infrastructure and services increased. | 200 kilometers of new roads constructed | Construction Mentoring of road works | Works Department, PDU. | |
| | 75 kilometers District and Community Access roads Constructed. | Construction Mentoring of road works | Works Department, LLGs. | |
| | 4 new bridges Constructed. | Construction Mentoring of road works | Works Department, LLGs. | |
| | 7 km of District roads sealed | Construction Mentoring of road works | Works Department, LLGs. | |
| | 1 Office block /works yard Constructed | Construction Mentoring of construction works. | Works Department, PDU. | |
| | 1 supervision vehicle Procured. | Procurement | Works Department, PDU. | |

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| | Procure 2 supervision motorcycles | Procurement | Works Department, PDU. |
| | 1 Mechanical workshop Constructed | Construction Mentoring of construction works. | Works Department, PDU. |
| | Pre and post repair road equipment condition assessment, procurement of spares parts and repair services. | Recruitment of Mechanical Engineer. | Works Department, PDU. |
| | Repair and maintenance of government vehicles | Recruitment of Mechanical Engineer | Works Department, PDU |
| Transport Infrastructure Rehabilitated and maintained. | 100 kilometers of District and Community access roads Periodically Maintained. | Recruitment of road gangs | Works Department, PDU. |
| | 146 kilometers of District and Community access roads Routine maintained. | Raid Clearing | Works Department, PDU. |
| | District sealed roads rehabilitated. | Rehabilitation | Works Department, PDU. |
| | Urban roads sealed. | Contraction | Works Department, PDU. |
| Transport planning capacity Developed and strengthened. | 5 selected staff in transport planning systems Trained. | Conducting quarterly trainings | Works Department, PDU. |
| | Infrastructure prioritization criteria Development. | Identification of infrastructure. Consultative meetings. | Works Department. |
| | At least 30% of construction works to local contractors awarded. | Identification of Local Contractors. Awarding to Local Contractors | Works Department, PDU. |
| | Local contractors Classified and registered. | Identification and registration of Local Contractors. | Works Department. |
| | Setting up and operationalization of local materials depots. | Identification and documentation of Local Material Deposits. | Works Department |
| | Laboratory facilities Constructed and upgraded. | Construction. Conducting site inspection and Monitoring. | Works Department. |
| | 5 Operators trained. | Conducting Quarterly trainings | Works Department |
| | Local Contractors Trained. | Conducting Annual trainings | Works Department. |
| | Staff Seconded for in-service trainings. | Identification and forwarding of staff for in-service trainings. | Works Department, CAO. |
| | Specification materials Disseminated. | Material Designing. | Works Department |
| Likely risks | Degradation of environment through destruction of vegetation and gravel extraction for road works | | |
| Mitigation measures | Promotion of tree planting and restoration of borrow pits, Include aspects of environmental restoration in all planned works | | |

Energy Development.

This program contributes to SDG 7, AA2063 (PA – Priority Area) Goal 7- PA 7.5 Renewable energy Goal 1: PA 1.4 Modern and liveable habitats (electricity) Goal 7 – PA 7.1 Sustainable consumption patterns, EAC 2050 GOAL: Leveraging industrialization (Industrial Development and SMEs)

| Adopted Programme: Energy Development | | | | |
|---|---|--|--|----------------|
| Development Challenges/Issues: Over reliance on biomass sources in the energy mix, Lack of hydroelectricity power and distribution infrastructure, limited access to off-grid solutions, limited productive use of energy. | | | | |
| Programme Results(Outcomes) | Indicators | Performance Targets | | |
| | | Base year | Baseline | 2024/25 |
| Improve use of modern sources/technologies of fuel | Percentage reduction in biomass energy use. | 2019/20 | 100 | 80 |
| | % of households using alternative means of fuel other than firewood and charcoal. | 2019/20 | 0 | 0.074 |
| Program objective(s) | | Interventions and outputs (Adopted/Adapted) | | |
| Improve use of modern sources/technologies of fuel | Promote use of renewable energy solutions such as solar. | | | |
| | Promote uptake of alternative and efficient cooking technologies including rural areas such as biogas. | | | |
| | Promote the use of energy efficient equipment for both industrial and residential consumers. | | | |
| Enhance usage of ICT in national development and service delivery. | Mainstream ICT in all Programs and digitize service delivery | | | |
| Programme Outputs | Outputs and Targets | Actions (Strategic Activities) | Actors | |
| Use of renewable energy solutions such as solar Promoted. | 12 household per village sensitized on use of solar | Community sensitisation on modern technologies of energy. | Natural Resource Department, Works Department. | |
| Uptake of alternative and efficient cooking technologies including rural areas such as biogas Promoted. | 50 households per parish used modern technologies of fuel as an alternative to wood fuel | Conduct Community dialogue meetings. | Natural Resource Department, Works Department, Councillors, LCV. | |
| | 2 Biogas plants installed in livestock rearing households. | Community engagement on Biogas benefits and cost of installation. | Natural Resource Department, Works Department. | |
| Use of energy efficient equipment for both industrial and residential consumers Promoted. | 12 household per village provided with and using efficient and modern equipment for cooking.eg.(Lorena cook stoves in use.) | Identification of the beneficiary household. Training of the beneficiary households. | Natural Resource Department, Works Department. | |
| Likely risks | Environmental pollution as a result of emissions from the modern fuel sources | | | |
| Mitigation measures | Develop equipment which are environment pollution free. | | | |

Sustainable Urbanisation and Housing.

This program contributes to SDG 11, AA2063 (PA – Priority Area) Goal 1 – PA 1.4: Modern and liveable habitats, EAC 2050 Cross-cutting issue: Cities of the Future and Human Settlements.

| Adopted Programme: Sustainable Urbanisation and Housing |
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| Development Challenges/Issues: | | | | |
|--|--|--|-----------------|---|
| Programme Results(Outcomes) | Indicators | Performance Targets | | |
| | | Base year | Baseline | 2024/25 |
| Integrated District and Local Physical Development Plans developed. | Proportion of Integrated District and Local Physical Development Plans developed | 2019/20 | 5 | 100 |
| Increased restoration of green spaces. | % of green spaces restored. | 2019/20 | 0 | 100 |
| Improved capacity of urban stakeholders in physical planning & land use, solid waste management, slum redevelopment, climate change and development control. | % of stakeholder capacities built in core urban management practices/10,000 | 2019/20 | 0 | 40 |
| | Percentage level of compliance to the land use regulations. | 2019/20 | 2 | 50 |
| Increased compliance to building codes and decent housing | Percentage compliance to building codes/standards. | 2019/20 | 1 | 25 |
| Program objective(s) | Interventions and outputs (Adopted/Adapted) | | | |
| Increase Socio economic opportunities in urban areas of the district. | Assessment of state of service and utility distribution in the district. | | | |
| | Improve urban safe water and waste management services and associated infrastructure for value addition and revenue generation. | | | |
| Promote green and inclusive environments. | Establish, develop, and protect public open spaces. | | | |
| Enable balanced, efficient and productive district urban systems. | Enable balanced, efficient and productive District urban systems. | | | |
| Promote decent urban housing. | Promote Developing structural designs for low cost housing typologies. | | | |
| | Promote and Enforce building Codes. | | | |
| Programme Outputs | Outputs and Targets | Actions (Strategic Activities) | | Actors |
| State of service and utility distribution in the district Assessed. | 01 service and utility distribution map developed and implemented. 10 area Action plans that address peculiar aspects and being sensitive to needs of all prepared. | 01 service and utility distribution map developed and implemented. | | Physical planner, Community, Service and utility providers. |
| | | Prepare 10 area Action plans that address peculiar aspects and being sensitive to needs of all. | | |
| Urban safe water and waste management services and associated infrastructure for value addition and revenue generation Improved. | 4 Urban water supply bodies established and connect Households to safe water sources Adequate water for commercial use provided. | 4 urban water supply bodies established and connect Households to safe water sources. | | Physical Planner, Water Officer |
| | | Provide adequate water for commercial use. | | |
| | 5 of 4R' - Reuse, reduce, recycle, recover implemented in both residential and commercial settings. | 3 urban settlements of Obalanga, Acowa and Akore connected to the grid line of existing water supply services. | | Physical Planner, Water Officer |
| Develop solid waste and waste-water treatment plants (01 site for landfill developed). | Implement the '4R' - Reuse, reduce, recycle, recover in both residential and commercial settings | | | |
| | | Gazaatte an area. Conduct Community Sensitization. | | |

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|--|---|---|--|
| | 20 community sensitization campaigns to raise awareness of importance of maintaining a waste-free urban area. | Undertake community sensitization campaigns to raise awareness of importance of maintaining a waste-free urban area. | |
| | 10 Engagements with Recycling Companies and/or other partners to work with Lower Local governments to deliver waste collection and processing services. | Engage Recycling Companies and/or other partners to work with Lower Local governments to deliver waste collection and processing services. | |
| | 2,500 household connected to safe water sources in 4 urban centres. | Connecting households to piped water | |
| Public open spaces Established, developed, and protected. | 161 Km District Road reserve protected green belts with trees and flowers. 500 Km Community Access road reserve green belts protected. 11 open spaces developed and protected | Community mobilization, research and design of landscape plans. | Physical planner, Lands officer, Landscape architect, local communities. |
| | | Develop and protect public open spaces in 14 Lower local governments. | |
| | | Plant, beautify and protect green belts and road reserves. | |
| Balanced, efficient and productive District urban systems Enabled. | 1 HLG and 18 LLG Integrated physical and economic development plans in the District Developed and implemented. | Prepare 01 integrated physical and economic development plan. | Physical Planning Committee. |
| | | Prepare and implement detailed plans for 05 growth centres. | |
| | | Targeted Sensitization of stakeholders on physical development planning during planning and implementation for orderly development. | |
| | | Build capacity of local leaders in urban areas on Population & Development issues including harnessing the Demographic Dividend | |
| Building Codes Promoted and Enforced. | 8 Proto type Structural designs developed. | Training LLG to enforce compliance with construction laws and regulation Targeted sensitization on decent housing. | Physical Planner, Engineer. |
| | | Assess and test Building Infrastructure projects to ascertain resistance to Earthquakes, seismic forces, fires and other natural disasters. Undertake Construction and Rehabilitation of Public Buildings. | |
| | 140 Enforcement on Development control notices issued. | Strengthen inspection and enforcement of building inspections. | |
| Likely risks | Poor attitude towards physical planning processes, Degradation of environment through infrastructural development works. | | |
| Mitigation measures | Conduct targeted Community sensitization, and stake holder mapping, Include aspects of environmental restoration in all planned works. | | |

Human Capital Development.

This program contributes to SDG:5, SDG:8, SDG:13, SDG:15, AA2063 (PA – Priority Area) Goal: 2,3, and 1 (PA 1.3: Social protection) Goal 1: PA 1.4 Modern and livable habitats (water and sanitation), Enabler: EAC 2050 Education, Health, Cross-cutting issue: Gender, Women and Youth Empowerment.

| Adopted Programme: Human Capital Development | | | | |
|--|---|---------------------|----------|---------|
| Development Challenges/Issues: Weak foundation for human capital, lack of appropriate knowledge skills and attitudes, weak talent and sports nurturing, high youth unemployment, poor population health and safety, food and nutrition insecurity, inadequate population management including child marriages, teenage and unwanted pregnancies, limited information on Sexual and Reproductive Health (SRH), insufficient coverage of social protection, gender and other inequalities and lack of institutionalized and integrated human resource planning and development. Inadequate health infrastructure such as health units and accommodation for existing staff, low staffing level, low immunization coverage for some antigens, low 4 th ANC coverage and deliveries in units, inadequate capacity for proper data capture and data use among health staff for planning, stunting in children under 5. | | | | |
| Programme Results(Outcomes) | Indicators | Performance Targets | | |
| | | Base year | Baseline | 2024/25 |
| Increased ratio of Science and Technology students to Arts graduates | Proportion of students at A 'level taking science disciplines | 2019/20 | 46 | 44 |
| | Proportion of schools with well-equipped science laboratories | 2019/20 | 14 | 57 |
| Increased primary and secondary school survival and transition rates | Completion rate-Primary | 2019/20 | 58 | 58 |
| | Completion rate-Secondary | 2019/20 | 87 | 90 |
| | Pass rates-Primary(%) | 2019/20 | 67 | 71 |
| | Pass rate-O level(5) | 2019/20 | 93 | 94 |
| | Pass rate-A level(%) | 2019/20 | 66.7 | 70 |
| Increased Numeracy rate in schools. | % pupils aged 6-12 who know how to count. | 2019/20 | 54 | 59 |
| Increased literacy rate in schools. | % pupils aged 6-12 who know how to read and write. | 2019/20 | 28 | 33.8 |
| Increased ECD learning centres. | % increase of ECD learning centres. | 2019/20 | 0 | 16 |
| Increased school enrolment | % growth rate on enrolment-Primary | 2019/20 | 13 | 14 |
| | % growth rate on enrolment-O level. | 2019/20 | 2.2 | 2.5 |
| | % growth rate on enrolment- A level. | 2019/20 | -35 | 5 |
| Increased school Infrastructure Development- Primary | Pupil classroom ratio (PCR) | 2019/20 | 237:1 | 226:1 |
| | Pupil latrine ratio (PLR) | 2019/20 | 188:1 | 150:1 |
| | Pupil desk ratio (PDR) | 2019/20 | 17:1 | 15:1 |
| | Teachers house ratio (THR) | 2019/20 | 5:1 | 3:1 |
| | Pupil teacher ratio (PTR) | 2019/20 | 89:1 | 84:1 |
| | Pupil book ratio (PBR) | 2019/20 | 23:1 | 16:1 |
| Increased school Infrastructure Development- Secondary | Student classroom ratio (SCR) | 2019/20 | 73:1 | 69:1 |
| | Student latrine ratio (SLR) | 2019/20 | 55:1 | 50:1 |
| | Student desk ratio (PDR) | 2019/20 | 4:1 | 1:3 |
| | Teachers house ratio (THR) | 2019/20 | 5:1 | 4:1 |
| | Student teacher ratio (STR) | 2019/20 | 67:1 | 62:1 |
| | Student book ratio (PBR) | 2019/20 | 4:1 | 3:1 |
| Increased proportion of schools promoting games sports and physical exercises. | % of schools with functional football and netball fields. | 2019/20 | 100 | 100 |

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|--|--|---------|---------|-----|
| Increased access to inclusive safe water, sanitation and hygiene (wash) with emphasis on increasing coverage of improved toilet facilities and hand washing practices. | % of people accessing safe and clean water sources in rural areas. | 2019/20 | 47 | 55 |
| | % of functional rural water sources. | 2019/20 | 92 | 95 |
| | % of villages with access to safe and clean water supply. | 2019/20 | 83 | 98 |
| | % of households using safely managed sanitation services. | 2019/20 | 46.6 | 56 |
| | % of households with basic hygiene facilities. | 2019/20 | 26.2 | 36 |
| Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS). | % in the health staffing level across the facilities. | 2019/20 | 48 | 75 |
| | % in the number of health facilities reporting stock out of critical drugs. | 2019/20 | 7 | 5 |
| Increased proportion of the population accessing universal health care. | % of fully functional constructed health facilities. | 2019/20 | 100 | 100 |
| | % of fully functional upgraded health facilities | 2019/20 | 0 | 100 |
| | % of habitable accommodation units constructed. | 2019/20 | 50 | 70 |
| Reduced Infant and Maternal mortality. | % in immunization coverage for DPT. | 2019/20 | 117 | 100 |
| | % in supervised skilled deliveries at health facilities. | 2019/20 | 50 | 75 |
| Reduced prevalence of fewer than 5 stunting. | % in reported cases of under 5 stunting | 2019/20 | 42 | 10 |
| | % in the under 5 reported Severe Acute Malnutrition (SAM). | 2019/20 | 38 | 10 |
| Improved adolescent and youth health services. | % of VHTs with youth members | 2019/20 | No data | 50 |
| | % of health facilities providing adolescent friendly service package including information on positive health and development and risk factors. | 2019/20 | 29 | 57 |
| Program objective(s) | Interventions and outputs (Adopted/Adapted) | | | |
| To improve the foundations for human capital development. | Roll out Early Grade Reading(EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy and building capacities of EGR teachers in EGR & EGM methodologies though organizing school based, Coordinating Centre and district based CPDs. | | | |
| | Equip and support all lagging primary, secondary schools and higher education institutions to meet Basic Requirements and Minimum Standards (BRMS). | | | |
| To promote sports, recreation, and physical education. | Protect existing sports facilities and construct appropriate and standardized recreation and sports infrastructure at schools in line with the MoES (i.e. football, netball, athletics, golf and boxing). | | | |
| To Improve Population Health, Safety and Management. | Ensure availability of adequate and reliable quality fresh water resources for all uses; | | | |
| | Ensure increased access to improved Sanitation and Hygiene (WASH) facilities in all communities for a clean, healthy, and productive population | | | |
| | 1. Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices. <ul style="list-style-type: none"> a. Strengthen the enabling environment for scaling up nutrition at all levels. b. Promote consumption of fortified foods especially in schools with focus on beans, rice, sweet potatoes, cooking oil, and maize. c. Promote dietary diversification. | | | |
| | 2. Increase access to immunization against childhood diseases. | | | |
| | 3. Improve adolescent and youth health. <ul style="list-style-type: none"> a. Provide adolescent friendly health services. b. Establish community adolescent and youth friendly spaces at sub county level. c. Include youth among the Village Health Teams | | | |
| 4. Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, and Hepatitis), epidemic | | | | |

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| | prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach. | | |
| | 5. Improve adolescent and youth health. | | |
| | 6. Strengthen the family unit to reduce domestic violence, child deprivation, abuse and child labour. | | |
| Programme Outputs | Outputs and Targets | Actions (Strategic Activities) | Actors |
| Early Grade Reading(EGR) and Early Grade Math's (EGM) Rolled out in all primary schools to enhance proficiency in literacy and numeracy and building capacities of EGR teachers in EGR & EGM methodologies through organizing school based, Coordinating Centre and district based CPDs. | 6 inspections conducted targeting ERGA and EGM. | Conduct Inspections targeting ERGA. | Education Department. |
| | | Enforce the requirement for local language medium of instruction in lower primary. | |
| | 15 target assessments on EGR and EGM. | Mobilize for more support from development partnership in education. | Education Department. |
| | Capacity of 500 teachers in 42 primary schools refreshed in EGR & EGM methodologies. | Building capacities of EGR teachers in EGR & EGM methodologies through organizing school based, Coordinating Centre and district based CPDs | Education Department SMCs, BoGs, PTAs CBS Department. |
| | ECD policy disseminated to 60 FBO, Private investors and communities | Disseminate ECCE specific BRMS. Enforce the BRMS in ECCEs through regular inspections. Facilitate CCTs to provide support supervision of ECCEs | Education Department SMCs, BoGs, PTAs CBS Department. |
| | 6 inspections conducted to check on compliance of ECDs with BRMS in ECCEs, ECD policy guidelines and learning framework | Conduct Compliance Inspection | Education Department |
| Conduct recommendation inspections for licensing of 150 ECDs. | Conduct follow up inspection. | Education Department | |
| Equip and support all lagging primary, secondary schools and higher education institutions to meet Basic Requirements and Minimum Standards (BRMS). | 16 classrooms with rums constructed in marginalized schools of Alito P/S, Airabet, Kapelebyong P/S, Apopong, Alupe P/S and Adepar P/S. | BOQ Formation. Construction of classroom blocks. Community sensitization. | Education Department Works Department CBS Department DNRO Department PDU Finance Department Planning Department |
| | 10 Classrooms rehabilitated in lagging schools of Akoromit P/S, Amoni P/S, Akore Acowa P/S and Angerepo P/S | BOQ Formation. Rehabilitation of classroom blocks. Community sensitization | Education Department Works Department CBS Department DNRO Department PDU Finance Department Planning Department |
| | 2 Science laboratories constructed in Akoromit Seed School and Obalanga Comprehensive S.S. | BOQ Formation. Construction of science laboratories. Community sensitization. | Education Department Works Department CBS Department DNRO Department PDU Finance Department Planning Department |

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| | 3 Science laboratories rehabilitated/furnished in Labira Girls S.S, St. Francis Acumet and St. Peters S.S Acowa. | BOQ Formation. Rehabilitation of science laboratories Community sensitization | Education Department Works Department CBS Department DNRO Department PDU Finance Department Planning Department |
| | 3 ICT laboratories constructed and furnished in Akoromit Seed SS, Obalanga Comprehensive and Obalanga Seed SS | BOQ Formation. Construction and furnishing of ICT laboratories. Community sensitization | Education Department Works Department CBS Department DNRO Department PDU Finance Department Planning Department |
| | 5 Multipurpose halls constructed and furnished in Akoromit Seed SS, John Eluru Memorial, St. Peters SS Acowa, Obalanga Seed SS and Obalanga Comprehensive SS. | BOQ Formation. Construction of Multi-purpose halls Community sensitization | Education Department Works Department CBS Department DNRO Department PDU Finance Department Planning Department |
| | 13 Gender & disability sensitive and climate resilient Emptiable VIP Latrines Constructed. | BOQ Formation. Construction of gender and equity responsive Emptiable VIP Latrines. Community sensitization | Education Department Works Department CBS Department DNRO Department PDU Finance Department Planning Department |
| | 115 education assistants with 50% being female Recruited. | Conduct recruitment. | DSC, Humana Resource, Administration, Education Department. |
| | 10 head teachers with 30% being female Promoted and/recruited. | Conduct recruitment. | DSC, Humana Resource, Administration, Education Department. |
| | 10 Deputy head teachers with 30% being female Promoted and /recruited. | Conduct recruitment. | DSC, Humana Resource, Administration, Education Department. |
| | 8 teacher's houses constructed in hard to reach schools of Changweno P/S, Amero P/S, Angica P/S, Amugei P/S, Akoromit Seed SS and Obalanga Seed SS. | Conduct recruitment. | Education Department Works Department CBS Department DNRO Department PDU Finance Department Planning Department |
| | 406 desks procured for 27 classrooms in schools with high Pupil desk ratio (Alito P/S, Airabet P/S, Apopong P/S, Alupe P/S, Adepar P/S, Amootom P/S, Kobuin-Acowa P/S, Acowa P/S, Olobai P/S and Changweno P/S). | BOQ Formation. Supply desk to schools | Education Department Works Department CBS Department DNRO Department PDU Finance Department Planning Department |
| | 20 Inspections in 42 primary schools conducted. | Conduct insoection | Education Department, PTC, CCTs, SMCs. |
| | 20 follow up inspection to ensure critical | Conduct follow up inspection | Education Department, PTC, CCTs, SMCs. |

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| | recommendations left behind during inspection are addressed by school response centres | | |
| | 20 Support supervisions on schools to review existing School Improvement Plan (SIPs) and develop new SIPs using inspection reports | Conduct support supervision | Education Department, PTC, CCTs, SMCs. |
| | 30 Senior Teachers co-opted to mentor other teachers on EGR/EGM, roles and responsibilities of SWT/SMT/, Item writing | Identification and Selection of Senior teachers for mentorship. | Education Department, Associate Assessors. |
| | 42 schools provided with phones to support Integrated Inspection System (IIS) | Procuring phones for inspection. | Education Department. PDU. |
| Existing sports facilities Protected and Appropriate and standardized recreation and sports infrastructure constructed at schools in line with the MoES (i.e. football, netball, athletics, golf and boxing). | 147 Schools/Institutional sports teams supported to participate in regional, national and international sports competitions. | Support schools/institutional sports teams to participate in regional, national and international sports competitions. | Kapelebyong Education Department MoES/DES. |
| | 3 district team kid's athletics team formulated to participate in national kid's athletics competitions. 3 district team participating in district regional ball games competitions 49 Schools in each year that maintain existing games and sports infrastructure | Support schools to participate in zonal, district and regional MDD competitions Conduct CPDs for all MDD masters in the district Inspect and monitor utilization and implementation of Co-curricular funding to all school. | |
| Availability of adequate and reliable quality fresh water resources for all uses. | 12 deep boreholes drilled and constructed in education institutions and health facilities. 38 deep boreholes drilled and constructed in rural centres and rural communities. 12 water points rehabilitated. 14 water harvesting tanks installed in primary and secondary schools. Capacity of water management committees built on water source management. 4 Rural Growth Centres of Amootom, Oditel, Alito and Acowa connected with piped water. 4 Rural Growth Centres of Amootom, Oditel, Alito and Acowa connected with piped water. | Drilling of new 50 deep boreholes Construction, operation and maintenance of appropriate community safe water supply systems in rural areas focusing on underserved areas. Drilling and maintenance of deep boreholes as safe water points for rural communities, rural growth centers and public institutions. Promotion and scaling up rainwater harvesting systems at household level, community level and in public institutions taking into account the impact of climatic change. Increasing the functionality, utilization and protection of existing water facilities through rehabilitation and maintenance. Promotion of Public Private Partnership arrangements to | Heath , Education, Water, VAD. |

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| | | increase accessibility and functionality of safe water sources. | |
| Increased access to improved Sanitation and Hygiene (WASH) facilities in all communities for a clean, healthy, and productive population | 5,984 households with basic sanitation facilities | Community based total sanitation campaign programmes implemented through community mobilisation and engagement. Promotion of demand led sanitation and hygiene activities (Community Led Total Sanitation and home improvement campaigns), including the promotion of hand-washing. Modernize solid waste management and treatment in the poor communities, rural growth Centre's and public institutions. Promoting appropriate sanitation technologies | Heath , Education, Water, Development Partners |
| | 5,984 households with basic hygiene facilities | | |
| Optimal Maternal, Infant, Young Child and Adolescent Nutrition Practices Promoted. | Standards and guidelines for Child care facilities developed at 14 sites. | Develop standards and guidelines for Child care facilities at Formal work places. | Health department. |
| | Promote Breast Feeding/ baby care corners in public & private institutions. | Promote Breast Feeding/ baby care corners in public & private institutions | Health, Administration, CBS department. |
| | 12,000 children U5 years provided Routine Vitamin A supplementation during Integrated Child Health Days in April and October (children receiving Vit A). | Provide Routine Vitamin A supplementation to all children U5 years during Integrated Child Health Days in April and October (children receiving Vit A) | Health Department. |
| | 5,900 pregnant women provided with iron and folate supplementation during ANC. | all pregnant women attending ANC for uptake of iron and folate supplementation (women receiving iron/folate) | Health department. |
| | 2000 mothers supported to promote Exclusive breastfeeding for the first six months. | promote Exclusive breastfeeding for the first six months | Health, Administration, CBS department. |
| | 10 Peer mothers trained to mobilise & sensitize breastfeeding mothers to adopt optimal breastfeeding & complimentary feeding practices (sensitization activities) | Train Peer mothers to mobilise & sensitize breastfeeding mothers to adopt optimal breastfeeding & complimentary feeding practices (sensitization activities) | Health department, VHTs |
| | | Mobilize parents to provide meals to school going children | Health, Administration, Education and CBS department. |
| | | Promote establishment of Schools Gardens | Education and Production Departments. |
| | Nutritious meals provided at 42 schools. | Promote and enforce mandatory consumption of safe and fortified foods in schools. | Education and Health Departments. |

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| Increased access to immunization against childhood diseases | 341 villages Mobilised and sensitized to increase uptake for child immunisation services in all LLGs with focus on hard-to-reach areas. District Vaccine Stores and EPI Fridges in 14 health facilities maintained. 20,000 children fully immunized for all the approved childhood vaccines in 14 health facilities. | Mobilise and sensitise communities to increase uptake for child immunisation services in all LLGs with focus on hard to reach areas | Health Department, Administration |
| | | Maintenance of the District Vaccine Stores and EPI Fridges in all health facilities | Health Department |
| | | Carry out childhood immunization for all the approved childhood vaccines in all health facilities | Health Department |
| Improved adolescent and youth health. | Youth friendly corners established and Youth friendly services provided in 14 public & private health facilities. 14 Health Workers re-oriented to provide Adolescent and youth friendly services. 2 peer educators for the Adolescent friendly corners recruited and trained in HC IV. 1000 Youth Mobilised for uptake of Adolescent friendly services. 7 community adolescent & youth resource centres established & functionalized at Sub County. VHT guidelines reviewed and disseminated to provide for youth inclusion with emphasis on gender parity. 150 New VHTs Oriented on their roles and responsibilities. 700 VHTs Retooled. | Establishment of youth friendly corners and provision of youth friendly services in all public & private health facilities | Health Department and CBS departments. |
| | | Re-Orient Health Workers to provide Adolescent and youth friendly services | Health Department. |
| | | Recruit and train peer educators for the Adolescent friendly corners in hospitals and HC IVs | Health and Administration Department |
| | | Mobilise Youth for uptake of services | Administration, Health and CBS department. |
| | | Establish, resource & functionalize community adolescent & youth resource centres | CBS and Health Departments. |
| | | Review and disseminate the VHT guidelines to provide for youth inclusion with emphasis on gender parity | Health Department. |
| | | Orient the new VHTs on their roles and responsibilities | Health Department |
| | | Retooling of the VHTs | Health Department |
| Reduced burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, and Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach. | 1 Dissemination meeting held to Disseminate the Uganda Malaria Reduction and Elimination Strategic Plan 2020 - 25 at all levels. 341 villages mobilised and sensitized to Strengthen community-based behavioural change actions to harness and sustain positive malaria practices. 5 mass LLIN campaign and distribution program carried out. 5000 Nets distributed through routine LLIN distribution | Dissemination of the Uganda Malaria Reduction and Elimination Strategic Plan 2020 - 25 at all levels | Health Department |
| | | Strengthen community-based behavioural change actions to harness and sustain positive malaria practices | Health Department |
| | | Carry out mass LLIN campaign and distribution | Health Department |
| | | Routine LLIN distribution undertaken using different channels | Health Department |
| | | Implementation of parasite-based diagnosis with microscopy or Rapid Diagnostic Tests (mRDTs) | Health Department |

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| <p>undertaken using different channels.</p> <p>Implementation of parasite-based diagnosis with microscopy or Rapid Diagnostic Tests (mRDTs) before treatment in 14 health facilities.</p> <p>Comprehensive trainings and mentorships through clinical audits and supportive supervision for health workers in the 14 public and private sector in integrated malaria management.</p> <p>District HIV/AIDS Strategic Plans 2020 -2025 developed.</p> <p>Innovative HIV prevention programs designed and implemented to improve comprehensive HIV knowledge, impart life skills, reduce risky sexual behaviours, address gender-based violence and improve sexual and reproductive health status among in and out-of-school children and youth.</p> <p>Design and implement youth-led HIV prevention programs utilizing innovative approaches such as adaptive leadership and human centered design and diversify SBCC channels to predominantly include media-based outreach platforms and other technology based-approaches to reach young people with HIV prevention messages.</p> <p>60,000 quality condoms distributed for free to improve access with improvement in social marketing approaches, and adoption of the total market approach.</p> <p>5000 people offered testing services in the general and targeted population at high-risk (such as pregnant women, HIV&TB co-infected).</p> <p>EMTCT program expanded to 14 sites to improve quality,</p> | <p>before treatment in all health facilities including in the private sector and at community level.</p> | |
| | <p>Comprehensive trainings and mentorships through clinical audits and supportive supervision for health workers in the public and private sector in integrated malaria management</p> | Health Department |
| | <p>Develop District HIV/AIDS Strategic Plans 2020 -2025</p> | Health Department |
| | <p>Design and implement/scale up innovative HIV prevention programs to improve comprehensive HIV knowledge, impart life skills, reduce risky sexual behaviours, address gender-based violence and improve sexual and reproductive health status among in and out-of-school children and youth</p> | Health Department |
| | <p>Design and implement youth-led HIV prevention programs utilizing innovative approaches such as adaptive leadership and human centered design and diversify SBCC channels to predominantly include media-based outreach platforms and other technology based-approaches to reach young people with HIV prevention messages</p> | Health Department |
| | <p>Increase availability of and access to quality condoms through targeted distribution of free condoms, improved social marketing approaches, and adoption of the total market approach.</p> | Health Department |
| | <p>Mapping and size estimation and determine HIV prevalence among all key populations and scale-up comprehensive interventions targeting key populations including drop-in centers in regional referral and general hospitals as well as outside hospital settings</p> | Health Department |
| | <p>Expand coverage and access to quality voluntary medical male circumcision targeting males of all age groups, with priority given to adolescents and adults;</p> | Health Department |

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| <p>retention of Mother-Baby pairs, access of HIV-exposed infants to PCR and final diagnosis at 18 months. Access to PrEP and PEP expanded to 8 sites for those at high risk of exposure to HIV infection. Quarterly forecasts of HIV Testing kits and ARVs made, procured and distributed to 8 sites. 100% of those who test positive for HIV started on treatment. Quarterly targeted Community sensitization meetings held to promote adherence on treatment and prevent the transmission of HIV. Differentiated service delivery models scaled up in 4 accredited ART sites. Viral load monitoring, Adherence counselling and appropriate allocation of drugs done in 4 sites. Integration of HIV care and treatment across programs in 4 Sites. Quarterly Strategic engagement of the media, civil society organizations, religious, cultural, and political institutions in the HIV prevention effort. Build capacity of 15 staff from CSOs and service providers to manage SGBV cases, deliver integrated youth-friendly HIV, SRH services that include prevention of GBV and address health worker-stigma. Marp 4 KP hot spots and Build capacity of 10 staff to provide KP-friendly services and address health worker-stigma for effective utilization of health facility-based services. Routine Hepatitis B vaccination carried out in 14 Health facilities.</p> | and move towards a systems approach to sustain VMMC services. | |
| | Scale-up coverage of universal HIV counseling and testing services to the general population and differentiated HIV testing services to high-risk groups (such as pregnant women, HIV&TB co-infected persons, HIV-discordant couples, most-at-risk populations and children <15 years of age) | Health Department |
| | Forecast, procure and distribute HIV testing kits | Health Department |
| | Revitalize the four-pronged EMTCT approach and optimize EMTCT services by addressing EMTCT program coverage and quality of services, retention of Mother-Baby pairs, access of HIV-exposed infants to PCR and final diagnosis at 18 months. | Health Department |
| | Expand coverage and eliminate all barriers to accessing PrEP and PEP for those at high risk of exposure to HIV infection. | Health Department |
| | Forecast, procure and distribute HIV Testing kits and ARVs | Health Department |
| | Initiate all those who test positive on treatment | Health Department |
| | Community empowerment to keep clients engaged in care and help them access treatment, adhere to their medications and prevent the transmission of HIV | Health Department |
| | Scale up differentiated service delivery models to reach 100% of accredited ART sites. | Health Department |
| | Viral load monitoring, Adherence counselling and appropriate allocation of drugs | Health Department |
| | Integration of HIV care and treatment across programs | Health Department |
| | Strategic engagement of the media, civil society organizations, religious, cultural, and political institutions in the HIV prevention effort | Health Department |
| | Build capacity of CSOs and service providers to manage SGBV cases, deliver integrated youth-friendly HIV, SRH services that include prevention | Health Department |

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| <p>5 Epidemic diseases timely detected and controlled. 13 Community adolescent and youth friendly spaces at sub county level established. 341 VHT membership revised to include the youth. 341 Capacity for LC1 built and strengthened.</p> | of GBV and address health worker-stigma | | |
| | Create male-friendly interventions (e.g. work-place programs; mobile HIV testing, etc.) to attract men to use HIV prevention and care services. | Health Department | |
| | Build capacity of service providers in delivery of KP-friendly services and address health worker-stigma for effective utilization of health facility-based services and scale out peer-led community outreaches | Health Department | |
| | Carryout Hepatitis B vaccination | Health Department | |
| | Implementation of the National NTD control and elimination plan towards intensified and integrated vector control programming and NTD case management. | Health Department | |
| | Epidemics detected and controlled timely | Health Department | |
| | Develop and disseminate the National Action Plan for Health Security 2020 - 2025 | Health Department | |
| | Implement the National Action Plan for Health Security 2020 – 2025 | Health Department | |
| | Establish Port Health Facilities for enhanced surveillance | Health Department | |
| | Establish an emergency fund readily accessible to support all relevant sectors to carry out immediate investigation of outbreaks | Health Department | |
| | Establish, resource & functionalize community adolescent & youth resource | Community Based Services and Health Departments | |
| | Review and disseminate the VHT guidelines to provide for youth inclusion with emphasis on gender parity | Community Based Services and Health Departments | |
| | Review and disseminate the VHT guidelines to provide for youth inclusion with emphasis on gender parity | Community Based Services and Health Departments | |
| | Provide counselling & vulnerable family support services at village, parish and sub –county. | Community Based Services and Health Departments | |
| | | Induct the LG Authorities in child protection issues | Community Based Services and Health Departments |
| | | Operationalize LC1 family courts across the district. | Community Based Services and Health Departments |

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| | | Map hot spot teenage pregnancy in sub counties | Community Based Service, Health and Education |
| | | Establish and functionalize youth community centers for the provision of information to out of school youth | Community Based Services, Education, Health and Commerce. |
| | | Community social mobilization for prevention of domestic violence | Community Based Services, Program Leaders. |
| | | Conduct monitoring workplaces for compliance to social safeguards standards | Labour Officer and CDOs. |
| | | Strengthen systems reporting & management of GBV at workplaces | Education, CBS, Health and Communication Officer. |
| Likely risks | Negative attitude towards changes brought in Delayed implementation of intended activities like constructions usually brought about by delayed procurement process, Unforeseen weather patterns that usually affect Kapelebyong District, Irregular attendance of school by both teachers and learners | | |
| Mitigation measures | Sensitizing and advocating for attitude change, Advocate for timely commencement of procurement processes, Liaising with Natural Resource Department that monitors weather patterns and Develop bye-laws to enforce attendance. | | |

Community Mobilization and Mind-set Change.

This program contributes to SDG: 16, 16.7, 16.10, **AA2063 (PA – Priority Area)** Goal 16: African Cultural Renaissance is pre-eminent Goal 12 – PA 12.2: Participatory dev't and local governance, **EAC 2050** Culture and Sports: culture and creative industry, EAC Culture fund, EAC Cultural identity.

| Adopted Programme: Community Mobilization and Mindset Change. | | | | |
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| Development Challenges/Issues: poor parenting that contributes to early child marriages, high rates of Gender Based Violence, lack of national value system that leads to weak sense of responsibility and ownership of development initiatives, high dependence syndrome and laziness among communities and low ability to adopt new technologies, high illiteracy rates among communities, negative traditional, cultural, religious believers and practices, high drug and substance abuse, poor health seeking behaviour and degeneration of moral values thus limited community cohesion and poor volunteerism. | | | | |
| Programme Results(Outcomes) | Indicators | Performance Targets | | |
| | | Base year | Baseline | 2024/25 |
| Informed and active citizenry and uptake of development interventions. | Percentage of Households Participating in public development initiatives | 2019/20 | 3.2 | 35 |
| | Proportion of households who function in art and craft Markets. | 2019/20 | 0 | 1.05 |
| Increased household saving | Household's participation in a an active saving schemes (%) | 2019/20 | 2.8 | 7 |
| Empowered communities for participation in the development process | % of vulnerable and marginalized persons empowered. | 2019/20 | 0.5 | 15 |
| | Staffing levels for community mobilization functions at all levels-HLG & LLGs | 2019/20 | 61 | 94 |
| Increased accountability and transparency. | Level of satisfaction with public service delivery | 2019/20 | 30 | 70 |
| Increased participation of families, communities | Level of integration of Women, PWDs, Youth, Older persons on groups formed. | 2019/20 | 24 | 34 |

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| and citizens for national development. | | | | |
| Equitable and Inclusive Social Services promoted. | Proportion of the population informed about EOC mandate and inclusive development. | 2019/20 | 0 | 10 |
| Enhanced public participation in law and administration of justice. | Level of public awareness about laws and administration of justice. | 2019/20 | 10 | 25 |
| People knowledgeable about national values. | Proportion of the population aware of the national Values. | 2019/20 | 2.9 | 17.4 |
| Program objective(s) | Interventions and outputs | | | |
| Enhance effective mobilization of citizens, families and communities for development. | Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation. | | | |
| | Implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens. | | | |
| | Implement the 15 Household model for social economic empowerment. | | | |
| Reduce negative cultural practices and attitudes. | Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs. | | | |
| | Promote advocacy, Social mobilisation and Behavioural Change Communication for community development. | | | |
| Programme Outputs | Outputs and Targets | Actions (Strategic Activities) | | Actors |
| Promoting household engagement in culture and creative industries for income generation. | 5 Arts & crafts selling corners established in the weekly Markets.. | Facilitate the establishment of art & craft market Quarterly publication cultural goods & services in the district website. | | Commerce Education, Community Based Services. |
| | 20 Business skilling/capacity building trainings for cultural practitioners implemented. | Conduct business skills development programs for different types of cultural practioners | | CBS, Finance and TILED department. |
| | 20 Artist and community cultural training programmes developed. | Build creative capacity of artists | | CBS department. |
| | 30 Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry | Conduct awareness on Intellectual Property (IP) rights to stakeholders in the culture and creative industry | | CBS department. |
| | 22 Integrated learning centres established. | Registration and training of adult learners. | | CBS department. |
| | 11 laptops and for CDOs and DCDOs Office Procured | Procure laptops for staff | | CBS department. |
| | 3 Office desks procured | Procure office desk for staff | | CBS department. |
| Implement the 15 Household model for social economic empowerment. | 327 Model Household for social economic empowerment formed. | Formation of groups at village level. | | CBS, Planning departments. |
| | 1,308 Village Savings and Loans Associations revamped and registered. | Village Savings and Loans Associations | | Community Based Services, Production, Trade |
| Implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens | 12 Public awareness campaign created on equal opportunities | Conduct public awareness campaigns (including dialogues/debates) on the need to promote equal opportunities for inclusive development. | | Community Based Services |
| | 12 coordination meetings with State and non-State actors mobilised for positive response towards the needs and interests of | Organise dialogues/debates to mobilise state and non-state actors | | Community Based Services |

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| | marginalised/vulnerable individuals and groups | | |
| | 14 Radio programmes broadcasted. | Conduct radio programs at local radio stations. | Community Based Services, Communication Officer |
| Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs. | One Functional Data Base for NGOs, CBOs etc and Groups developed. | Update of the Data bases | Community Based Services. |
| Promote advocacy, Social mobilisation and Behavioural Change Communication for community development. | 12 trainings on GBV referral pathway framework. | Formulate the GBV referral pathway framework. | Community Based Services. |
| | 10 Community Barazas conducted. | Feedback mechanism to capture public views established | Community Based Services, Administration |
| | 132 transformational youth champions in the district to create a critical mass required to effect mind-set change identified. | Select and train 12 youth champions from each Sub-County. | Education, CBS, Trade, Industry and Local Economic Development |
| | 12 Capacity building trainings conducted on state and non-state actors to enforce laws enacted against negative and/or harmful religious, traditional and cultural practices and beliefs | Train state and non-state actors to enforce laws and implement policies against negative and/or harmful religious, traditional and cultural practices and beliefs such as Anti-Pornography, GBV, Child marriages, child labour etc | Community Based Services. |
| | 12 dialogue Cultural Institutional meetings conducted. | Support Cultural Institutions to mobilise communities for development | Community Based Services |
| | One Cultural Sites Gazetted | Conduct a District profiling of existing Cultural Sites for gazetting | Community Based Services. |
| | One Ordinance on harmful cultural practices enacted and or enforced. | Preparation of Ordinance for council approval | Community Based Services. |
| | One research on Community intangible cultural heritage researched and documented. | Conduct research on Community intangible cultural heritage | Community Based Services. |
| | Cultural heritage education programs Promoted in 42 primary schools | Conduct cultural heritage education programs | Community Based Services and Education |
| | 12 Dialogue meetings on promotion of norms, values and positive mindsets among young people implemented | Conduct District and LLGs dialogues for policy makers, religious & cultural leaders on population & development | Community Based Services. |
| | 12 Radio programmes broadcasted on marriage registration (cultural, religious& civil) and licensing places of worship | Conduct awareness campaigns on marriage registration (cultural, religious& civil) and licensing places of worship | Community Based Services. |
| | 500 Youths, Women, PWD's, Older persons sensitized on business formalization | Conduct awareness campaigns on formalization of businesses and enterprises for vulnerable groups (youth, women, PWDs, Older Persons) | Community Based Services. |
| | 100 Blind and deaf, 800 elderly persons sensitized on business, | Design and make use of promotional materials for business, chattels, civil, intellectual property, insolvency | Community Based Services. |

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| | chattels, civil, intellectual property, insolvency registration services | registration tailored towards targeted interest groups (blind, the deaf, elderly) | |
| | 144 meetings on popularization of prevention and management of teenage pregnancies conducted. | Popularize guidelines on prevention and management of teenage pregnancies | Community Based Services. |
| | Social impact assessments conducted and plans implemented | Implement social safeguards for infrastructure development projects | Community Based Services. |
| | Capacity of 5 Community Based structures built | Build Capacity of Community Based structures-FAL groups, PDCs, Community Own Resource Persons, and Community Based informal groups to trigger and deliver community based advocacy, social mobilisation and behavioural change communication on nutrition interventions) | Community Based Services, Education, Health |
| Likely risks | Failure to attract funding, community attitude, knowledge gaps among leaders | | |
| Mitigation Measures | Community awareness and sensitization, involvement of all leaders (cultural, religious, political, lobby for funds | | |

Regional Development.

This program contributes to SDG: 1, 1.2 SDG: 2, 2.3 SDG: 8, 8.2, AA2063 (PA – Priority Area) Goal 1:

Goal 1 – PA: Incomes; poverty and inequality Goal 5: Modern agriculture.

| Adopted Programme: Regional Development. | | | | | |
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| Development Challenges/Issues: Poor road infrastructure leading to poor market access by farmers, poor access to institutions (schools, health facilities etc.) and high vehicle maintenance costs. | | | | | |
| Programme Results (Outcomes) | Indicators | Performance Targets | | | |
| | | Base year | Baseline | 2024/25 | |
| Increased production capacity of key growth opportunities (Agri-business and Tourism). | Percentage of households involved in commercial scale agriculture. | 2019/20 | 0 | 4 | |
| Increased market access and value addition. | Market share of selected enterprises/crops ((%). | 2019/20 | 45 | 75 | |
| | Sub County poverty rates | Obalanga | 2014/15 | 17.7 | 15 |
| | | Acowa | 2014/15 | 25.8 | 20 |
| | | Kapelebyong | 2014/15 | 16.2 | 10 |
| | | Akoromit | 2014/15 | 17.7 | 15 |
| Okungur | | 2014/15 | 15.1 | 10 | |
| Enhanced agro-LED business. | Proportion of processed agricultural produce (%). | 2019/20 | 0 | 20 | |
| Increased access to markets | Proportion of markets with adequate access | 2019/20 | 54 | 80 | |
| Improved leadership capacity for transformative rural development. | Proportion of new tourist-oriented enterprises (%). | 2019/20 | 0 | 20 | |
| Program objective(s) | Interventions and outputs | | | | |
| Stimulate the growth potential of the sub-counties in the key growth opportunities (Agri-business and Tourism). | Organize farmers into cooperatives at sub county level. | | | | |
| | Provision of water for production facilities to ensure production all year round. | | | | |

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| Close Sub County infrastructure gaps for exploitation of local economic potential | Develop community access and motorable feeder roads for market access | | |
| Strengthen and develop regional based value chains for LED | Facilitate formation of tourism groups in target communities (e.g. arts and crafts). | | |
| Programme Outputs | Outputs and Targets | Actions (Strategic Activities) | Actors |
| Farmers cooperatives on key cluster enterprises formed in marginalized Lower Local Governments. | 11 Demo cooperatives established in each LLG. | Train farmers groups | TILED and Production Department. |
| | | Mobilization of beneficiaries and special interest groups (youth and women) into creation of these cooperatives | TILED and Production Department. |
| | 11 tractors and all implements procured for agricultural mechanization . | Identification of beneficiary cooperatives, Procurement and distribution of tractors, Training of beneficiary cooperatives, Monitoring of beneficiary cooperatives. | Production Department, Operation Wealth Creation Focal Point Person. |
| Cluster irrigation schemes established in LLGs with low agricultural production capacity | 4 Rain Water harvesting technologies for agriculture production developed. | Procurement of motorcycles and sewing machines | District Commercial Officer, Production Department. |
| | 6 Motorized production wells drilled for water for agriculture production. | Drilling of motorised wells. | Production Department, Water Sector. |
| | 5 Community based management system for water for production developed. | Identification and formation of community based water systems. | Production Department, CBS. |
| Cereal processing and packaging points established. | 11 cereal processing and packaging plants established . | Establishment of cereal processing machines | District Commercial Officer, Production Department. |
| | 6 Post harvest handling facilities constructed in Okungur, Acowa, Akoromit, Alito, Obalanga and Kapelebyong. | Construction of regional post-harvest handling facilities. | District Commercial Officer, Production Department. |
| Community access roads to cluster market and tourism sites established. | 75 Kms of community access roads constructed/extended to productive areas. Rehabilitate existing infrastructure. | Construct/open access roads leading to productive areas of the regions | Works, TILED and Production Departments. |
| | | Rehabilitate existing district, urban and community access roads. | Works, TILED and Production Departments |
| | | Maintain existing district, urban and community access roads. | Works, TILED and Production Departments |
| Tourism sites formed at cluster level. | 5 Tourism groups formed for specific tourism products and services | Support tourism SACCOS/groups with startup capital. | TILED department. |
| Likely risks | Limited funding, Political interference. | | |
| Mitigation measures | Use of statistical information for resource allocation. | | |

Governance and Security Strengthening.

This program contributes to SDG 16, AA2063 (PA – Priority Area) Goal 11: Democracy and governance, HR and rule of law Goal 13: Peace, security, and stability are preserved Goal 14: A stable and peaceful Africa and security architecture. Goal 15: A fully functional and operational African peace, EAC 2050 GOAL: Democratic values, human rights, access to justice and the rule of law Goal: A Peaceful and Secure East Africa.

| Adopted Programme: Governance and Security Strengthening. | | | | |
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| Development Challenges/Issues: Human underdevelopment; Internal insecurity, Economic shocks and stress, Social polarization and civil disaster, Weak policy, legal and regulatory frameworks for effective governance. | | | | |
| Programme Results(Outcomes) | Indicators | Performance Targets | | |
| | | Base year | Baseline | 2024/25 |
| Reduction on the time taken to respond to reported cases. | Average time taken to respond to emergencies (Minutes) | 2019/20 | 60 | 20 |
| Reduction in crime | Proportion of Simplified, translated and disseminated laws, policies and standards. | 2019/2 | 60 | 35 |
| Increased Quality of work in projects implemented. | Proportion of projects effective and efficiently implemented. | 2019/2 | 70 | 90 |
| Raised awareness among citizens on public affairs. | Increased proportion of participation of the population (including vulnerable persons) in civic activities | 2019/2 | 50 | 90 |
| Program objective(s) | Interventions and Outputs | | | |
| Strengthen the capacity of security agencies to address emerging security threats. | Strengthen conflict early warning and response mechanisms. | | | |
| | Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs. | | | |
| Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security. | Review and Enact appropriate policies for effective governance and security. | | | |
| | Simplify, translate and disseminate laws, policies and standards | | | |
| Strengthen transparency, accountability and anti-corruption systems. | Monitoring of Government Programs for effective service delivery. | | | |
| | Enhance the Public Demand for Accountability. | | | |
| Strengthen citizen participation and engagement in the democratic processes. | Strengthen democracy and electoral processes. | | | |
| Programme Outputs | Outputs and Targets | Actions (Strategic Activities) | | Actors |
| Conflict early warning and response mechanisms Strengthened. | 1 Districts and 11 Sub County peace committees established. | Establish, train, revive committees, meetings | | Police, RDC, LCV, CAO, LCIIIs, SASs, DISO. |
| | 10 Conflict prevention and early warning reports publicized. | Conducting radio/TV talk shows, print media, awareness weeks & sharing reports | | |

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| Capacities to register, monitor, inspect, coordinate and regulate the NGOs Strengthened. | 20 Quarterly Update of NGO register. | Developing NGO registers | CBS Department. | |
| | 1 District NGO monitoring committees (DNMCs) established. | Establish, train, revive committees, meetings. | | |
| | 11 Sub county NGO monitoring committees (SNMCs) established. | Establish, train, revive committees, meetings. | | |
| | 9 NGOs inspected. | Conducting field visits and in-depth investigation on the NGOs. | | |
| | 1 NGO Regulatory framework disseminated | Hold dissemination workshops and meetings. | | |
| | 1 Coordination arrangements for NGOs and partners formulated and implemented. | Dialogue workshops and meetings held. | | |
| Appropriate policies for effective governance and security Reviewed and Enacted. | 5 Capacity of staff of DPD&CB in Policy Development enhanced. | Capacity building for staff of D PD&CB in Policy Development. | Administration, Statutory Bodies, RDC. | |
| | 6 Participatory review of public policies conducted. | Awareness creation on the benefits and formulation of evidence based public policies. -Printing and dissemination of reports and policy briefs. | | |
| Laws, policies and standards Simplified, translated and disseminated. | 4 Laws, policies and standards simplified | Simplify priority laws for effective governance | Administration, Statutory Bodies and RDC. | |
| | | Scale up the simplification, translation, publication and dissemination of Anti-corruption Laws and Policies to all stakeholders. | | |
| | | Implement Legal service improvement programs. | | |
| | 5 Translated laws, policies and standards | Translation of the Constitution, Local Government Act and Policies. | Administration, Statutory Bodies and RDC. | |
| | 20 Public legal education Programs | Sensitize the public about different laws through the radio and workshops. | | |
| | | Educate and disseminate legal information to other staff of the Judiciary. | | |
| | 1 Labour Laws, Policies and Standards translated and disseminated. | Develop and disseminate simplified versions of all Labour Laws and Regulations | | Administration, Statutory Bodies and RDC. |
| | | Undertake Labour Law Audits | | |
| | | Translate Labour Laws in major languages. | | |
| | | Print and disseminate Labour Policies, Laws and Regulations | | |
| Conduct awareness campaigns on labour laws and regulations. | | | | |
| Conduct investigation of cases related to violation of workers' rights | | | | |
| Conduct awareness and sensitization of special interest groups on the labour policies and laws. | | | | |
| Conduct training of stakeholders on social safeguards to enhance security | | | | |
| Government Programs Monitored for effective service delivery. | 20 monitoring and supervision visits conducted. | Carry out routine monitoring exercises of government Health facilities. | Administration, Statutory Bodies and RDC. DHO, Internal Audit. | |
| | | Conduct regular inspections and of ongoing government infrastructure works. | | |

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| | | Conduct investigations on corruption related offences. | |
| | | Engage stakeholders, Publicize and disseminate audit results and other OAG products and collect relevant feedback. | |
| | 20 Periodic risk and bid preparatory Audits conducted. | Conduct periodic risk and bid preparatory Audits | LGPAC, Internal Auditor. |
| | 20 Compliance inspections conducted. | Conduct Periodic risk and compliance inspections | LGPAC, Internal Auditor. |
| | 20 Contract Audits conducted. | Conduct Periodic risk and entity contract Audits | LGPAC, Internal Auditor. |
| | 20 Performance Audits conducted. | Conduct Periodic risk and entity performance Audits | LGPAC, Internal Auditor. |
| | 20 Providers suspended following . | Conduct investigation into suspension of providers | LGPAC, Internal Auditor. |
| | 20 Procurement and disposal investigations conducted | Conduct procurement and disposal investigations | LGPAC, Internal Auditor. |
| | 5 Follow ups on PPDA Audit recommendations conducted. | Conduct follow ups on PPDA Audit recommendations | LGPAC, Internal Auditor. |
| Public Demand for Accountability Enhanced. | 5 Client Charter feedback mechanisms reviewed and strengthened. | Implement effective Client relationship & feedback management mechanisms. | Administration |
| | | Implement public relations outreach initiatives | |
| | | Implement Tax Payer education | |
| | | Implement the enterprise wide contact center concept. | |
| | | Implement anti-corruption and integrity enhancement initiatives | |
| | | Performance Assessment, based on the Client Charter, the ISO Standard and other instruments conducted annually | |
| | | Hold a full range community outreach and sensitization programmes | |
| | | Developing and Disseminating of the Prisons Client Charter to enhance visibility of prisons programs | |
| | | Creation of anti-corruption court committees as way of detecting fraud , corruption and improving court performance | |
| | | Addressing public complaints on prosecution processes | |
| | 5 Meetings on accountability conducted. | Establish DIPFs in 7 Sub Counties | Administration |
| | | Follow-up on the functionality of the existing DIPFs | Administration |
| | | Conduct stakeholder analysis, awareness and educational programmes. Design and disseminate assorted IEC materials. | Planning Unit, Communication Officer, Administration |
| | 10 Sustainable partnerships and collaboration meetings conducted. | Develop sustainable partnerships and collaboration with other Government anti-corruption entities to enhance demand for accountability, | Administration |
| 47 schools with functional patriotism clubs. | Implement integrity promotional programmes for Primary Schools, Secondary Schools, | DEO, Administration, Statutory Bodies | |

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| | | Tertiary Institutions, youths and Public and Private Sector. | |
| | 5 Commemoration events conducted. | Commemorate the LRA War Victims day to champion the National Values of Uganda. | Administration, Statutory Bodies. |
| Democracy and electoral processes strengthened. | Strengthen Democracy and Electoral Processes | Enrol 4000 persons of 18 years and above to register to vote. | EC, CSOs, Media |
| | | Conduct Quarterly Civic and voter education campaigns. | |
| Likely risks | Low turn up of persons above 18 years to register. | | |
| Mitigation measures | Use of all plat forms for mobilization including media. | | |

Public Sector Transformation.

This program contributes to SDG 16, SDG !7, AA2063 (PA – Priority Area) Goal 12-Institutions and transformative leadership, EAC 2050 Cross cutting issue: Management framework and Policies

| Development Challenges/Issues: Small wage bill to warrant filling of staff gaps, Small funding amidst high administrative costs, Absence of District Service Commission, Difficulty in attraction and retention of staff, Management of pension payment, Technical hitches especially with IPPS system makes delays in accessing and processing payroll, Rampant cases of conflicts with district, with lack of witnesses, Absence of a proper board room for CAO and LC5 Chairperson, Lack of a perimeter fence for Administration block, Lack of a fully equipped registry with provision of internet, computers, scanners and photocopier for purposes of safe custody of district records and Low mitigation of district issues, among others. | | | | | |
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| Sub Program | Programme Results (Outcomes) | Indicators | Performance Targets | | |
| | | | Base year | Baseline | 2024/25 |
| Strengthening Accountability | Improved responsiveness of public services to the needs of citizens. | Level of client satisfaction with the client feedback mechanism (%). | 2019/20 | 50 | 77 |
| | Improved Performance at individual. | % of individuals achieving their performance targets | 2019/20 | 70 | 90 |
| | Improved Performance at organizational level. | % of Programs achieving their performance targets | 2019/20 | 0 | 90 |
| | Improved Quality of services delivered. | Level of beneficiaries satisfaction with services provided | 2019/20 | 10 | 80 |
| | Improved compliance to recruitment guidelines by service commissions | Improved compliance to recruitment guidelines by service commissions | 2019/20 | 100 | 100 |
| Government Structures and Systems | Improved Efficiency of Service delivery structures of government | % of LLGs with structures aligned to their mandate and the District Development Plan | 2019/20 | 0 | 100 |
| | Improved alignment of employees' competences and qualifications with job roles | %age of Public officers whose qualification and competences are aligned to their jobs | 2019/20 | 30 | 100 |
| | Improved access to Archives reference materials at Central Registry | % of Archives reference materials accessible on line. | 2019/20 | 0 | 50 |

| | Improved Timeliness in implementing approved structures | Timeliness in filling declared vacant positions. | 2019/20 | 12 Month | 3Month |
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| Human Resource Management. | Improved Quality of the Civil Service | % of Professional Public Servants | 2019/20 | 40 | 100 |
| | | % of Public Officers with the right skills, competencies and mind-set. | 2019/20 | 40 | 100 |
| | | % of advertised positions filled with skilled & competent staff | 2019/20 | 100 | 100 |
| | | % of employees leaving the service on grounds other than due to retirement or dismissal | 2019/20 | 0.1 | 0.04 |
| | Improved effectiveness in management of rewards, sanctions and disputes in the Public Service | % of employee grievances resulting into industrial action | 2019/20 | 0 | 0 |
| | | % of employees grievances resulting into litigation | 2019/20 | 0.1 | 1 |
| | | % of Public Officers whose performance is progressive. | 2019/20 | 20 | 80 |
| | | Absenteeism rate in the Public Service. | 2019/20 | 10 | 5 |
| | Improved efficiency, effectiveness and in Payroll management and in the Public Service | % of employees earning salary according to their salary scales | 2019/20 | 100 | 100 |
| | | Percentage of staff obtaining salary and pension by 28 th . | 2019/20 | 80 | 100 |
| | | % of staff accessing payroll within 30 days after assumption of duty | 2019/20 | 90 | 100 |
| | Improved affordability and sustainability of the pension scheme | % reduction in accumulated pension and gratuity arrears | 2019/20 | 1 | 2 |
| | Improved staff competence level and skills | % Staff who have completed minimum competence level | 2019/20 | 100 | 100 |
| | | % Staff at Intermediate Level | 2019/20 | 30 | 75 |
| | | % Staff at Mastery level | 2019/20 | 10 | 8 |
| | Improved efficiency & effectiveness in the management of the Teachers in the Public Service | % of Teachers attending to duty-Primary | 2019/20 | 70 | 100 |
| | | % of Teachers attending to duty-Secondary | 2019/20 | 80 | 100 |
| | | % of Schools with the recommended Staffing –Primary | 2019/20 | 15 | 100 |
| | | % of Schools with the recommended Staffing- Secondary | 2019/20 | 86 | 100 |
| | <u>Decentralization and Local Economic Development</u> | Improved commitment of government in financing the delivery of decentralised services | Percentage share of the District budget between HLG and Lower Local governments. | 2019/20 | 1:11 |
| Improved fiscal sustainability of Lower Local governments | | % increase in local revenue mobilization | 2019/20 | 4 | 8 |
| Improved communication and sharing of information on the parish model. | | % increase in the utilization and access of local government content on parish model | 2019/20 | 0 | 45 |
| Improved sustainability of enterprises established under the parish model. | | % of enterprises surviving up to the first anniversary | 2019/20 | 40 | 80 |

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| | Parish model operationalized. | % of households with income generating enterprises. | 2019/20 | 0 | 90 |
| | | % decrease in population within parishes living below the poverty level. | 2019/20 | 77 | 47 |
| Business Process Reengineering and (Information Management). | Increased Public confidence in the transparency of selection and recruitment processes | % of the Public that views the recruitment process as skills and merit based. | 2019/20 | 54 | 75 |
| | Improved efficiency and effectiveness of e-services | Percentage of beneficiaries satisfied with quality of e-services. | 2019/20 | 30 | 67 |
| | Improved turn-around time in accessing public information | % of clients able to access the required information through institutional websites. | 2019/20 | 30 | 77 |
| | Increased awareness about public services | Percentage of population knowledgeable about public services | 2019/20 | 56 | 85 |
| | Improved responsiveness of programmes of public broadcasters to the needs of the client | Percentage increase in listenership and viewership of the public services broadcaster | 2019/20 | 0 | 45 |
| Program objective(s) | | Interventions and outputs (Adopted/Adapted) | | | |
| Strengthen accountability for results across government. | Review and strengthen the Client charter feedback mechanism to enhance the public demand for accountability | | | | |
| | Develop and enforce service and service delivery standards. | | | | |
| | Rationalize and harmonize policies to support public service delivery. | | | | |
| | Enforce Compliance to the rules and regulations. | | | | |
| | Access to timely, accurate and comprehensible public information improved | | | | |
| Strengthen strategic human resource management function of Government for improved service delivery. | Design and implement a rewards and sanctions system. | | | | |
| Deepen decentralization and citizen participation in local development. | Increase participation of Non-State Actors in Planning and Budgeting. | | | | |
| | Operationalize the parish model. | | | | |
| | Develop a common public data/information sharing platform. | | | | |
| | Strengthen collaboration of all stakeholders to promote local economic development; | | | | |
| Increase accountability and transparency in the delivery of services. | Strengthen the prevention, detection and elimination of corruption by enacting and implementing a law of recovery of corruption proceeds, management and disposal of recovery assets. | | | | |
| | Increase accountability and transparency in the delivery of services | | | | |
| Programme Outputs | Outputs and Targets | Actions (Strategic Activities) | | Actors | |
| The client charter feedback mechanism to enhance the public demand for accountability | 5 client charters developed and implemented | Provide technical support to Program Leaders and LLGs to develop and implement the client charter, monitor, evaluate implementation | | Program Leaders, Administration. | |
| | 55 Baraza meetings conducted. | Conduct Barraza in LLGs | | Program Leaders, CAO and Communication Officer etc | |
| | | Undertake follow up of implementation of emerging issues | | | |

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| reviewed and strengthened. | | | | |
| Service and service delivery standards Developed and enforced. | 5 Service Delivery Standards developed and enforced. | Provide technical support to HLG and LLGs to document and implement SDS. Conduct outreach programs to disseminate SDS to the Citizens. | Administration, All Program Leaders. | |
| | 1 compliance plan specific to education institutions developed and implemented. | Develop customized service delivery standards. | | |
| | | Monitor implementation of service delivery standards. | | |
| | | Disseminate the standards to schools and institutions. | | |
| | | Establish the resource center and upload existing SDS. | | |
| | 5 District Service Delivery Surveys undertaken | Conduct the District Service Delivery and disseminate findings of the survey. | | |
| | 5 Stakeholder collaboration meetings on SDS promotion conducted | Prepare and sign MoUs and Operationalize then. | | |
| | 65 Capacity building meetings of HLG & LLG Institutions in undertaking compliance inspection conducted | Develop and implement a training programme. Provision of SDS facilities i.e. | | |
| | 5 Stance pit latrines constructed in 5 administrative units headquarters | Construction of pit latrines. | | Administration, All Program Leaders. |
| | One Uni-Pot Transfer to the new site of administration block | Transfer of the Unit-Pot. | | Administration, All Program Leaders. |
| 11 Administrative units installed with solar and fenced. | Fencing and installation of solar. | Administration, All Program Leaders. | | |
| 5 Administration Blocks rehabilitated. | Identification and Rehabilitation | Administration, All Program Leaders. | | |
| 11 administrative units retooled with Computers, printers and motorcycles. | Procurement of computers, printers and motorcycles. | Administration, All Program Leaders. | | |
| Policies to support public service delivery Rationalized and harmonized. | One Inspection policy for the Public Service developed. | Develop an Inspection policy. | Administration. | |
| | 20 Compliance Inspection undertaken in HLG&LLGs. | Conduct the compliance inspection, prepare and disseminate the report. | Administration. | |
| | 10 meetings conducted to discuss inspection findings . | Organize technical and steering committee meetings and prepare minutes. | Administration. | |
| | | Half-year and Annual Reports on Status of Implementation of Inspection Recommendations produced. | Administration. | |
| | | Revise the manual to cater for the identified gaps. | Administration. | |

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| | 5 meetings to review Inspection Manuals to accommodate new Service Delivery Trends. | Implement a policy on development and implementation of compliance to client charters. | Administration. |
| Compliance to the rules and regulations Enforced. | 5 Performance contracts for political leadership administered and enforced | Administer and enforce performance contracts for political leadership and HODs. | Administration, LGPAC. |
| | Assets Declarations for all leaders and technical staff received on time. | Receive and examine declaration forms for all Leaders in Government. | Administration |
| | | Verify contents of the leaders declaration of income, assets and liabilities. | Administration. |
| | 10 Compliance meetings to the rules and regulations conducted | Develop and implement a leadership Competency Framework. | Administration |
| | | Train institution managers in leadership and management development along the Leadership Competency Model. | Administration |
| | 10 Capacity trainings of staff in records and Information Management conducted | Build capacity of RIM staff to enforce compliance to RIM standards. | Administration |
| 20 Performance audits of DSC conducted. | Review and disseminate standards and guidelines. | Administration, LGPAC. | |
| | Conduct DSC audits to assess performance. | | |
| Access to timely, accurate and comprehensible public information improved | Five common public data/information sharing platform developed | Update websites and social media platforms | |
| | One information and communication institutional framework developed and reviewed | Establish collaboration framework for communication between GOU and UBC/Media Houses | |
| | 5 meetings to review Standards of communicators and information disseminators on government conducted | Standards for information communication and dissemination reviewed | Standards for information communication and dissemination operationalized |
| | | | |
| Design and implement a rewards and sanctions system | 1000 Civil Servants trained on national values and code of conduct. | Dissemination of patriotism Manuel to staff. | Administration. RDC. |
| | 200 Public servants attracted, retained and motivated. | Recruit new staff to fill vacant positions. Recruit and Second staff for promotion in case of turn over. | |
| | 20 meetings for rewards and sanctions committee conducted and poor performers sanctioned and star performers rewarded. | Conduct quarterly meetings of rewards and sanctions committee. Nominate non performers for exit and star performers for rewards. | |
| Increased participation of Non-State Actors in Planning and Budgeting. | 10 meetings to Strengthen collaboration of all stakeholders to promote local economic development | Promote LED among communities and have a regular LED-Forum | Trade, Industry and LED, Development Partners |
| | 10 dialogue meetings conducted to Provide a conducive environment to facilitate Private Sector participation in investment in the local economy | Establish a Public-Private Dialogue Platform | Trade, Industry and LED, Development Partners |
| | 5 engagement meetings with Non-State Actors in Planning and Budgeting conducted. | Engage Non-State Actors Budget Conferences, Monitoring and Supervision | NGOs, CSOs, Administration, Planning, Finance. |

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| | Strengthened collaboration of all stakeholders to promote local economic development | Promote LED among communities and have a regular LED-Forum | Trade, Industry and LED, Development Partners |
| The parish model Operationalized. | Parish model Operationalized in 55 parishes/wards. | Conduct PDC elections and replacement of membership. Conduct Trainings of PDCs on their roles | Parish Chiefs, CDO, Planning Unit. |
| The prevention, detection and elimination of corruption Strengthened by enacting and implementing a law of recovery of corruption proceeds, management and disposal of recovery assets. | 20 follow up visits and reports on the audit queries detected. | Conduct follow ups for audit queries detected. | Administration. Internal Audit. |
| Likely risks | Inadequate Funding, Political Interference, Changing Government policies | | |
| Mitigation measures | Adequate resource mobilization, Good Political leadership, Adaptation to new government policies. | | |

Development Plan Implementation.

This program contributes to SDG: 16, 17, AA2063 (PA – Priority Area) Goal 12: Institutions and transformative leadership Goal 20: Goal 20: Africa takes full responsibility for financing her development, EAC 2050 Cross-cutting issue: Management framework and Policies.

| Adopted Programme: Development Plan implementation. | | | | |
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| Development Challenges/Issues: No clear coordination, monitoring and reporting amongst stakeholders for joint planning, reviews and information sharing, limited capacity of PDCs, limited data for evidence-based decision making, limited capacity to properly appraise projects and cost them, low local revenue contribution to overall district budget, poor resource management and execution. | | | | |
| Programme Results (Outcomes) | Indicators | Performance Targets | | |
| | | Base year | Baseline | 2024/25 |
| Strengthened capacity for effective and efficient planning, coordination, monitoring and reporting in the district | % Percentage of projects with proper appraisal reports and standard monitoring rules and procedures. | 2019/20 | 0 | 100 |
| | % of performance reports submitted on time | 2019/20 | 50 | 100 |
| | Percentage of funds absorbed against funds released. | 2019/20 | 92.1 | 100 |
| | % of PDCs formed and functional. | 2019/20 | 0 | 100 |
| Increased alignment between the Annual Budgets and the NDPIII programmes. | % increase in compliance level of the annual budget to DDP III. | 2019/20 | 62.5 | 80 |
| | Proportion of DP III baseline indicators up-to-date & updated. | 2019/20 | 0 | 100 |
| Increased Local Revenue Collected. | % increase in local revenue contribution to overall district budget. | 2019/20 | 4 | 8 |
| | % of LLGs with e-tax system | 2019/20 | 0 | 100 |
| | % Growth in Tax payer register | 2019/20 | 0 | 1 |
| | Proportion of the Asset management Policy implemented. | 2019/20 | 0 | 50 |
| | Proportion of institution audited. | 2019/20 | 92 | 100 |

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| Improved compliance in conformity and adherence to policies, plans, procedures, laws, regulations, contracts or other requirements. | Proportion of prior year external audit recommendations implemented, % | 2019/20 | 100 | 100 |
| | Percentage of internal audit recommendations implemented. | 2019/20 | 100 | 100 |
| | External auditor ratings (unqualified/Qualified). | 2019/20 | unqualified | unqualified |
| Increased use of statistical data for decision making. | Proportion of statistical reports with cross-cutting issues. (e.g. migration, gender, and others) integrated. | 2019/20 | 0 | 100 |
| | Proportion of LLGs collecting administrative data focusing on cross cutting issues. | 2019/20 | 0 | 100 |
| | Proportion of parishes with functional Community information system | 2019/20 | 0 | 100 |
| | Proportion of LLGs with effective and efficient birth and death registration services. | 2019/20 | 0 | 100 |
| Program objective(s) | Interventions and outputs (Adopted/Adapted) | | | |
| Strengthen capacity for development planning | Strengthen capacity for development planning, particularly at the LLG and HLG. | | | |
| | Strengthen the planning and development function at the Parish level to bring delivery of services closer to the people. | | | |
| Strengthen capacity for implementation to ensure a focus on results | Strengthen implementation, monitoring and reporting of local governments | | | |
| Strengthen budgeting and resource mobilization. | Amend and develop relevant legal frameworks to facilitate resource mobilization and budget execution(Revenue Enhancement Policy). | | | |
| | Expand financing beyond the traditional sources. Enhance the legal framework for guaranteed long term finance. | | | |
| | Implement electronic tax systems to improve compliance both at LLGs and LLG levels. | | | |
| | Strengthen budgeting, Accountability, financial management, Expenditure, Accounting services and monitoring at HLG and LLGs | | | |
| Strengthen coordination, monitoring and reporting frameworks and systems. | Operationalize the High-Level Public Policy Management Executive Forum (Apex Platform) | | | |
| | Enhance staff capacity to conduct high quality and impact-driven performance audits across government | | | |
| | Develop integrated M&E framework and system for the DDP | | | |
| | Build the capacity the civil society and private sector associations in the production and use of statistics | | | |
| Strengthen the capacity of the statistical system to generate data for national development. | Align and synchronize statistical abstract to, Africa Agenda 2063, SDGs and other development framework data requirements indicators. | | | |
| | Enhance the compilation, management and use of Administrative data among the MDAs and LGs; | | | |
| Programme Outputs | Outputs and Targets | Actions (Strategic Activities) | Actors | |
| Strengthened capacity for development planning, particularly at the LLG and HLG | Five (5) HLG & 55 LLGs of 5 Year plans and Budgets aligned to LGDP programmes. | Technical backstopping done to HLG & LLGs to align plans and budgets to DDP III Programs | Planning Department, All Sub Sub Program Leaders. | |
| | 20 capacity building trainings for Lower Local Governments and 13 Departments on development planning conducted. | Capacity building in development planning, particularly for HLG & LLGs. | | |
| | 20 Capacity trainings in Gender mainstreaming and responsive budgeting among the LLGs and HLG | Build capacity among the LLGs and HLGs in Gender mainstreaming and Gender responsive budgeting. | Planning Department, Community Based Services. | |
| | 20 trainings on Spatial data use conducted. | Conduct trainings on spatial data collection | Planning Department, Natural Resources. | |
| | 5 capacity building meetings to Aligned plans to the global agenda | Build capacity on the global agenda. | Planning Department. | |

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| | i.e. SDGs, Agenda 2063, APRM, EAC. | | |
| | One approved DDP IV formulated. | Consultations and development of DDP IV | Planning Department. |
| Strengthened the planning and development function at the Parish level to bring delivery of services closer to the people | 55 focal point persons to spear head service delivery identified. | Equip and resource parishes to operationalize service delivery structures. | Planning Department, Administration Department. |
| | 55 parishes/wards with functional Service delivery structure at parish level. | Equip and resource parishes to operationalize service delivery structures. | Planning, Administration, Community Based Services, Production, Commerce, Finance |
| | 20 Joint, Committee and Sector Monitoring visits to capital projects for both HLH and LLGs. | Conduct joint monitoring. | Planning, Administration, Finance. |
| Strengthen the alignment of the LG Plans to the NDP III | 5 trainings on Alignment of HLG & LLGs budgets to the NDP priorities | Conduct annual trainings. | Planning Department |
| | One Midterm review of the DDP III One Conducted. | Desk and filed exercises | Planning Department |
| | 5 trainings on Alignment of budgets to Gender and Equity Outcomes | Conduct annual trainings. | Planning Department, Community Based Services. |
| Relevant legal frameworks to facilitate resource mobilization and budget execution Amended and developed. | One Resource mobilization and Budget execution legal framework developed and amended. | Develop a Cash ,management legal framework | Finance, , LGFC. |
| | | Implement Local Revenue Mobilization Strategy | |
| | | Review and Amend the different legal frameworks to easily facilitate the Resource Mobilization and Budget execution | |
| | | Develop legal frameworks to facilitate resource mobilization and execution | |
| Financing Expanded beyond the traditional sources. The legal framework Enhanced for guaranteed long term finance. | One Revenue base established and expanded. | Promote use of an Integrated Revenue Administration System to LLGs | Finance, LGFC, Council, DINU. |
| | 50 Revenue collection enhancement meetings conducted. | Conduct Quarterly meetings. | |
| | 10 assessment on alternative financing for Lower Local Gov't established. | Conduct assessment and recommend new sources of revenue. | |
| | 6 LLGs implementing mobile money payments for tax. | Introduce mobile money payment. | |
| | 5 assessments carried out to Identify tax payers. | Conduct Annual Assessments. | |
| | 15 dissemination meetings on assessment results for LR sources and rates to show transparency to taxpayers. | Conduct dissemination meetings. | |
| | one LGFC local revenue billing and collection software implemented to facilitate effective revenue management and decrease the risks of leakages and fraud. | Coordinate the implementation of LGFC billing and collection system. | |

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| Develop a Comprehensive Asset Management Policy | One Asset management policy developed and implemented. | Consultations and | Finance, Administration. |
| Integrated Financial Management(IFMS) | 20 Quarterly Procurement of Stationery for IFMS use. Procurement for Anti-virus for 15 Computers | Procurement of Stationery for IFMS use. Procurement for Anti-virus for 15 Computers done. Travels in relation to IFMS. Purchase of Computer accessories and toner for the IFMS equipment. | Finance, Administration |
| Strengthen budgeting, at HLG and LLGs | Carry out 28 Sensitization meetings of all categories staff, in both the HLG & LLGs in budgeting processes, activity prioritization right from the village level. | Conduct sensitization meetings held | Finance, Administration, Planning |
| | Holding 60 Consultative Budget Conference meetings with all stakeholders during the planning periods | Budget Conferences held in all the 11 LLGS and at the District. Compilation of Budget Presentations. | |
| Strengthen, Accountability, at HLG and LLGs | 24 Quarterly Supervision trips to monitor and mentor staff at both the LLG's and HLG of Accountability requirements | Supervision trips to monitor and mentor staff at both the LLG's and HLG of Accountability requirements | Finance, Administration, Planning, Auditing, Council, |
| | 24 District Public Accounts Committee Quarterly sittings discussing Audit reports. | Public Accounts Committee Quarterly sittings discussing Audit reports. | |
| Strengthen financial management, at HLG and LLGs | 5 Training workshops to train and refresh Accounts Staff in Financial Management | Training on Financial Management Conducted. | Finance, Administration |
| | Facilitation of 10 Accounts staff for financial Management Training | Accounts staff facilitated for formal training | |
| Strengthen Expenditure, at HLG and LLGs | 60 Sets of annual Financial Statements prepared & submitted to Office of the Auditor General | Final Accounts prepared and submitted to relevant offices PBS Revenue and Expenditure performance reports produced and submitted | Finance, Administration, Council |
| | 180 Monthly reconciliation of books of Accounts for all the LLGs done | Books Of Accounts for all the LLGs reconciled | |
| Strengthen Accounting services at HLG and LLGs. | 60 Tax returns for the District and all LLGs filed with Uganda Revenue Authority monthly | Returns filed with URA | Finance, Administration, Council |
| | Facilitating 440 travels to the bank in all the LLGs and HLG | Travels by all the LLGs and HLG facilitated | |
| | 22 Books of Account purchased by all the LLGs | Books of Account for proper financial management procured | |
| Strengthen monitoring at HLG and LLGs | 24 Monitoring Visits to LLGs and HLGs conducted | Monitoring visits to LLGs & HLGs conducted | Finance, Administration, Council. |
| | 12 Political Monitoring visits to all LLG conducted | Political visits to LLGs conducted | |
| Operationalize the High-Level Public Policy Management Executive Forum (Apex Platform) | Oversight Monitoring Reports of DDP III Programmes by the RDCs produced. | Monitoring of DDPIII Programmes, Procurement of Vehicles, Office Construction. | RDC, All Sub Sub Program Leaders |
| | 20 Manifesto Commitments and Implementation monitoring reports produced | Assessment of Manifesto commitments, Translation of the Manifesto into local dialect, conduct media and TV Talk shows, Produce documentary for the Manifesto, Produce Manifesto Souvenir, Staff Capacity building. | RDC, All Sub Sub Program Leaders. |

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| | Develop and implement a strategy for DDP III implementation coordination. | Planning Department | Develop and implement a strategy for DDP III implementation coordination. |
| Implementation, monitoring and reporting of HLG & LLGs Strengthened. | 20 Monitoring Report on LG implementation of DDPIII prepared. | Collect data and Prepare the monitoring Report on LG implementation of DDPIII. Develop and pre-test data collection tools. | HLG, LLG, Human Resource, Tertiary Institutions |
| | One DDPIII results and reporting framework for LLGs produced | Develop the DDPIII results and the reporting framework for LLGs. | Planning Department and All Program Leaders |
| Enhance staff capacity to conduct high quality and impact-driven performance audits across government | 20 Performance/Value for Money Audits, Specialized Audits in HLG and 11 LLGs conducted. | Conduct Quarterly audit on specialised audits like procurement process. | District Internal Audit, LGPAC. |
| | Audit conducted in 12 departmental books of accounts, 7 sub counties, 12 health centers, 40 primary schools, 07 secondary schools. Produce | Conduct Quarterly audit in institutions of government across the district. | District Internal Audit, LGPAC. |
| | 20 statutory audit reports produced and submit to MOFPED and Line Ministries | Conduct Quarterly audit | District Internal Audit, LGPAC. |
| | 20 Human Resource Audit to verify payrolls, pension, pay change reports on monthly basis. | Conduct Quarterly audit of Human resource management. | District Internal Audit, LGPAC. |
| | 20 Value for Money in service delivery conducted to reviews/inspection of works before payments are made. | Conduct Quarterly audit for value for Money in service delivery. | District Internal Audit, LGPAC. |
| | 20 reports on use of district assets produced and disseminated | Conduct Quarterly audit of district asset use. | District Internal Audit, LGPAC. |
| | 20 Monitoring visits to ensure compliance to existing laws and guidelines that govern the use of public funds in the Local Government | Conduct monitoring vis its to ensure compliance to existing laws and guidelines that govern the use of public funds in the Local Government | District Internal Audit, LGPAC. |
| Capacity of the civil society and private sector associations in the production and use of statistics strengthened | 5 trainings targeting 1CSOs, private sector associations conducted in production and use of statistics | Train CSOs and private sector associations in statistical production. | District Internal Audit, LGPAC. |
| Statistical abstract indicators to aligned Africa Agenda 2063, SDGs and other development framework data requirements | Statistical abstract aligned to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements | Conduct joint meetings to develop data requirements | District Internal Audit, LGPAC. |
| Compilation, management and use of Administrative data among the MDAs and LGs enhanced. | 5 Statistics reports on cross cutting issues compiled and disseminated. | Produce statistical reports on crosscutting issues produced. | |
| | 20 capacity building meetings with focus cross cutting issues. | Build capacity in, and coordinate the collection and storage of administrative and high frequency data across government . | Planning Department |

| | | | |
|----------------------------|--|---|---|
| | 55 community information system at parish level developed. | Develop and operationalize real time community information systems at parish level. | Planning Department, Communication Officer. |
| | Effective and efficient birth and death registration services at district and LLG level. | Resource, train and equip LLGS in the compilation of BDR data. | Planning Department, Health |
| Project 1: | Strengthen capacity for effective and efficient planning, coordination, monitoring and reporting Project. | | |
| Likely risks | Presence of COVID 19 is likely to disrupt village and parish planning, late reporting due to system challenge, low revenue collection. | | |
| Mitigation measures | Adherence to SOPs provided for the control of corona virus, seek for technical support from the ministry | | |

3.4.1 (b) Spatial representation/matrix

1. Agro-Industrialization

| Feature Name (Existing) | Coordinates | | Location | | | Feature Name/ Proposed Investments | Coordinates | | Location | | |
|--------------------------------|-------------|---|--|--|---|--|-------------|---|--|---|---|
| | X | Y | S/C/ Division | Parish(es)/ Ward(s) | Village (s) | | X | Y | S/C/ Division | Parish(es)/ Ward(s) | Village (s) |
| Post-harvest facilities | | | Okungur, Okungur Acowa, Akoromit, Obalanga and Kapelebyong | Airabet Aeket Acowa Akore Ajesai Okoboi | Airabet Aeket Acowa Akore Mission Okoboi | 6Post harvest handling facilities constructed and equipped | | | Okungur, Acowa, Akoromit, Alito, Obalanga and Kapelebyong | Amootom Akum Aminito Angicha Alupe Nyada | Amootom Ajeleik Otungul Angicha Alupe B Oditel B |
| Market infrastructure | | | Obalanga TC K,byong TC | Labira K,byong | Labira Oderai | 7Market Infrastructure and facilities for rural and urban agricultural daily markets developed . | | | Okungur Akore TC, Acowa TC, and Kapelebyong sub county | Amootom Akou etome Nyada | Amootom Morutemel Oditel A |
| small scale irrigation systems | | | | | | 5 small scale irrigation systems constructed in water stress areas | | | Okungur Acowa SC Alito | Airabet Aeket Akodokodoi Matilong | Aturai Aeket Akodokodoi Airamet |
| None | | | | | | 1 Rain Water harvesting technology for agriculture production developed. | | | Akoromit | Kobuin | Alaso |

2. Environment, Natural Resources, Climate Change, Land and Water Management

| Feature Name (Existing) | Coordinates | | Location | | | Feature Name/ Proposed Investments | Coordinates | | Location | | |
|-------------------------|-------------|---|--------------------------|----------------------|--|------------------------------------|-------------|---|---------------|--------------------------|--|
| | X | Y | S/C/ Division | Parish(es) / Ward(s) | Village (s) | | X | Y | S/C/ Division | Parish(es)/ Ward(s) | Village (s) |
| Tree woodlots | | | Okungur | Akodokodoi Odiding | Maga, Apopong, Akodokodoi, Olilia A, Aminit, Odiding Odimai Orumai | Tree woodlots | | | Alito | Angica | Angica A, Angica B, Kaidero, Alungakoit, Amoraican |
| Tree woodlots | | | Kapelebyong Town Council | Olobai | Olobai, Apopong, | Tree woodlots | | | Acowa | Akum, Angerepo, Amero | |
| Tree woodlots | | | Akoromit | Aminito Olekat | Ateuso, Angaro, Aleles, Adong | Tree woodlots | | | Akoromit | Akoromit, Olekat, | |
| Tree woodlots | | | Acowa | Amero | Iliil | Tree woodlots | | | Kapelebyong | Okoboi, Amaseniko | |
| Tree woodlots | | | Kapelebyong | Okoboi | Okoboi | Tree woodlots | | | Okungur | Okungur, Agonga, Amootom | |

3. Transport Interconnectivity

4. Sustainable Energy Development

| Feature Name (Existing) | Coordinates | | Location | | | Feature Name/ Proposed Investments | Coordinates | | Location | | |
|-------------------------|-------------|---|--|----------------------|-------------|------------------------------------|-------------|---|---|---------------------|-------------|
| | X | Y | S/C/ Division | Parish(es)/ Ward(s) | Village (s) | | X | Y | S/C/ Division | Parish(es)/ Ward(s) | Village (s) |
| Lorena cook stoves | | | Acowa, Akoromit, Kapelebyong, Obalanga & Okungur sub counties, Kapelebyong, Acowa, Akore and | All parishes & Wards | | Lorena cook stoves | | | Acowa, Akoromit, Kapelebyong, Obalanga & Okungur sub counties, Kapelebyong, Acowa, Akore and Obalanga Town Councils | - | - |

| | | | | | | | | | | | |
|------|--|--|------------------------|------|--|-----------------------|--|--|--|---|---|
| | | | Obalanga Town Councils | | | | | | | | |
| None | | | None | None | | Gas cookers | | | Kapelebyong TC, Akore TC, Obalanga TC & Acowa TC | - | - |
| None | | | None | None | | Biogas plants | | | Akoromit & Obalanga sub counties | - | - |
| None | | | None | None | | Electricity consumers | | | Kapelebyong TC, Akore TC, Obalanga TC & Acowa TC | - | - |

5. Sustainable Urban Development

6. Human Capital Development

| Feature Name (Existing) | Coordinates | | Location | | | Feature Name/ Proposed Investments | Coordinates | | Location | | |
|---------------------------|-------------|---|----------------|---------------------|-------------|---|-------------|---|----------------|---------------------|-------------|
| | X | Y | S/C/ Division | Parish(es)/ Ward(s) | Village (s) | | X | Y | S/C/ Division | Parish(es)/ Ward(s) | Village (s) |
| Alito P/S | | | Alito | Alito | Alito | Alito P/S classrooms, office and store construction | | | Alito | Alito | Alito |
| Airabet P/S | | | Okungur | Airabet | Airabet | Airabet P/S classrooms, office and store construction | | | Okungur | Airabet | Airabet |
| Akoromit Seed SS | | | Akoromit | Olekat | Olekat | Akoromit Seed SS Multi-purpose hall construction | | | Akoromit | Olekat | Olekat |
| Obalanga Seed SS | | | Okungur | Amootom | Amootom | Obalanga Seed SS Multi-purpose hall construction | | | Okungur | Amootom | Amootom |
| Obalanga Comprehensive SS | | | Obalanga TC | India | School Cell | Obalanga Comprehensive SS Multi-purpose hall construction | | | Obalanga TC | India | School Cell |
| St. Peter's SS Acowa | | | Acowa T/C | Acowa | Acowa | St. Peter's SS Acowa Multi-purpose hall construction | | | Acowa T/C | Acowa | Acowa |
| John Eluru Memorial SS | | | Kapelebyong TC | Odukul | Odukul | John Eluru Memorial SS Multi-purpose hall construction | | | Kapelebyong TC | Odukul | Odukul |
| Akoromit Seed SS | | | Akoromit | Olekat | Olekat | Akoromit Seed SS science laboratory construction | | | Akoromit | Olekat | Olekat |

| | | | | | | | | | | | |
|------------------------------|--|--|----------------|--------------------|-----------------|---|--|--|----------------|--------------------|-----------------|
| Obalanga Comprehensive ve SS | | | Obalanga TC | India | School Cell | Obalanga Comprehensive SS science laboratory construction | | | Obalanga TC | India | School Cell |
| Akoromit Seed SS | | | Akoromit | Olekat | Olekat | Akoromit Seed SS Laboratory construction | | | Akoromit | Olekat | Olekat |
| Obalanga Comprehensive ve SS | | | Obalanga TC | India | School Cell | Obalanga Comprehensive SS ICT Laboratory construction | | | Obalanga TC | India | School Cell |
| Akoromit Seed SS | | | Akoromit | Olekat | Olekat | Akoromit Seed SS Library construction | | | Akoromit | Olekat | Olekat |
| Obalanga Seed SS | | | Okungur | Amootom | Amootom | Obalanga Seed SS Library construction | | | Okungur | Amootom | Amootom |
| John Eluru Memorial SS | | | Kapelebyong TC | Odukul | Odukul | John Eluru Memorial SS Library construction | | | Kapelebyong TC | Odukul | Odukul |
| Obalanga Comprehensive ve SS | | | Obalanga TC | India | School Cell | Obalanga Comprehensive SS Library construction | | | Obalanga TC | India | School Cell |
| Akoromit Seed SS | | | Akoromit | Olekat | Olekat | Akoromit Seed playground construction | | | Akoromit | Olekat | Olekat |
| Kapelebyong PS | | | Kapelebyong TC | Kapelebyong | Pamba | Kapelebyong PS classroom construction | | | Kapelebyong TC | Kapelebyong | Pamba |
| Airabet PS | | | Okungur | Airabet | Atarukot | Airabet PS classroom construction | | | Okungur | Airabet | Atarukot |
| Apopong PS | | | Kapelebyong | Atiira | Apopong | Apopong PS classroom construction | | | Kapelebyong | Atiira | Apopong |
| Alupe PS | | | Obalanga | Alupe Parish | Alupe A | Alupe PS classroom construction | | | Obalanga | Alupe Parish | Alupe A |
| Amaseniko PS | | | Kapelebyong | Amaseniko | Amaseniko | Amaseniko PS classroom construction | | | Kapelebyong | Amaseniko | Amaseniko |
| Adepar PS | | | Acinga | Adepar | Omasai | Adepar PS classroom construction | | | Acinga | Adepar | Omasai |
| Amoni PS | | | Okungur | Agonga | Amoni | Amoni PS classroom rehabilitation | | | Okungur | Agonga | Amoni |
| Akoromit PS | | | Akoromit | Aminito | Acomait | Akoromit PS classroom rehabilitation | | | Akoromit | Aminito | Acomait |
| Akore Acowa PS | | | Akoromit | Akore Central Ward | Senior Quarters | Akore Acowa PS classroom rehabilitation | | | Akoromit | Akore Central Ward | Senior Quarters |
| Angerepo | | | Acowa | Angerepo | Ocumai | Angerepo PS classroom rehabilitation | | | Acowa | Angerepo | Ocumai |

| | | | | | | | | | | | |
|----------------------|--|--|--------------------------|------------|------------|---|--|--|--------------------------|------------|------------|
| Amugei PS | | | Acowa | Amero | Amugei | Amugei PS Teacher's house construction | | | Acowa | Amero | Amugei |
| Chanigweno PS | | | Kapelebyong | Nyada | Okoona | Chanigweno PS Teacher's house construction | | | Kapelebyong | Nyada | Okoona |
| Amero PS | | | Acowa | Amero | Oitu Osasa | Amero PS Teacher's house construction | | | Acowa | Amero | Oitu Osasa |
| Angicha PS | | | Alito | Angicha | Angicha'A' | Angicha PS Teacher's house construction | | | Alito | Angicha | Angicha'A' |
| Akoromit Seed SS | | | Akoromit | Olekat | Olekat | Akoromit Seed SS Teacher's house construction | | | Akoromit | Olekat | Olekat |
| Obalanga Seed SS | | | Okungur | Amootom | Amootom | Obalanga Seed SS Teacher's house construction | | | Okungur | Amootom | Amootom |
| Airabet HCII | | | Okungur | Airabet | Atarukot | Building two stance pit latrines at Airabet HCII | | | Okungur | Airabet | Atarukot |
| Angerepo HCII | | | Acowa | Angerepo | Angerepo | Building two stance pit latrines at Angerepo HCII | | | Acowa | Angerepo | Angerepo |
| Kapelebyong HCIV | | | Kapelebyong Town Council | Atira | Mulago | Renovation of a 5 roomed staff house at Kapelebyong HCIV | | | Kapelebyong Town Council | Atira | Mulago |
| Aeket HCII | | | Okungur | Akodokodoi | Akodokodoi | Assorted medical equipments for functionalizing the upgraded Aeket HCII | | | Okungur | Akodokodoi | Akodokodoi |
| Kapelebyong HCIV | | | Kapelebyong Town Council | Atira | Mulago | Completion of fencing of Kapelebyong HCIV | | | Kapelebyong Town Council | Atira | Mulago |
| Administration Block | | | Kapelebyong Town Council | Atira | Mulago | Solar Panel for DHO's Block | | | Kapelebyong Town Council | Atira | Mulago |
| Aeket HCII | | | Okungur | Akodokodoi | Akodokodoi | Upgrade of Aeket HCII to HCIII | | | Okungur | Akodokodoi | Akodokodoi |

3.4.1 (c) Human Resource Requirements for implementation of the Programmes

| Programme | Focus | Qualifications and Skills required | Status (Existing qualifications and skills) | Estimated Gaps |
|------------------------|---|---|---|----------------|
| Agro-Industrialization | Increased production, Productivity and quality post harvest handling. | District Production Officer | 0 | 1 |
| | | Principal Agricultural Officer | 0 | 1 |
| | | Principal Veterinary Officer | 0 | 1 |
| | | Principal Fisheries Officer | 0 | 1 |
| | | Principal Entomologist | 0 | 1 |
| | | Senior Agricultural Officer | 0 | 1 |
| | | Senior Agricultural Engineer (water for production) | 0 | 1 |
| | | Senior Veterinary Officer | 0 | 1 |
| | | Senior Entomologist | 0 | 1 |
| | | Senior Fisheries Officer | 0 | 1 |
| | | Animal Husbandry Officer | 0 | 1 |
| | | Fisheries Officer (Aquaculture) | 0 | 1 |
| | | Laboratory Technician | 0 | 1 |
| | | Assistant Inventory Management Officer | 0 | 1 |
| | | Laboratory Attendant | 0 | 1 |
| | | Veterinary Officer | 0 | 7 |
| | | Agricultural Officer | 0 | 7 |
| | | Fisheries Officer | 0 | 7 |
| | | Assistant animal Husbandry Officer | 3 | 4 |
| | | Assistant Agricultural Officer | 3 | 4 |
| | | Assistant Fisheries Development Officer | 1 | 6 |
| | | Senior Accounts Assistant | 2 | 5 |
| | | Accounts Assistant/Cashier | 3 | 4 |
| Office Typist | 0 | 7 | | |
| Office Attendant | 0 | 7 | | |

| Programme | Focus | Qualifications and Skills required | Status (Existing qualifications and skills) | Estimated Gaps |
|-----------|-------|------------------------------------|---|----------------|
|-----------|-------|------------------------------------|---|----------------|

| | | | | |
|---------------------|---|---------------------|---|---|
| Tourism Development | Increased attractiveness of Kapelebyong District as tourism destination | Commercial Officer | 1 | 0 |
| | | Tourism Officer | 0 | 1 |
| | | Wildlife officer | 0 | 1 |
| | | Conservator officer | 0 | 1 |

| Programme | Focus | Qualifications and Skills required | Status (Existing qualifications and skills) | Estimated Gaps |
|---|-------------------------|------------------------------------|---|----------------|
| ENR, Climate Change, Land and Water, Management | Improved ENR Managemnt. | District Natural Resources Officer | 0 | 1 |
| | | Forestry Officer | 1 | 0 |
| | | Senior Environment Officer | 1 | 0 |
| | | Environment Officer | 0 | 1 |
| | | Assistant Forestry Officer | 0 | 1 |
| | | Forest Ranger | 0 | 1 |
| | | Senior Land Management Officer | 0 | 1 |
| | | Forest Guard | 0 | 1 |

| Programme | Focus | Qualifications and Skills required | Status (Existing qualifications and skills) | Estimated Gaps |
|----------------------------|---|------------------------------------|---|----------------|
| Private Sector Development | Incresaed Private Sector Partaicipation in Development. | District Commercial Officer | 0 | 1 |
| | | Principal Commercial Officer | 1 | 0 |
| | | Senior Commercial Officer | 0 | 1 |
| | | Commercial Officer | 1 | 0 |

| Programme | Focus | Qualifications and Skills required | Status (Existing qualifications and skills) | Estimated Gaps |
|----------------------------|---|------------------------------------|---|----------------|
| Private Sector Development | Incresaed Private Sector Partaicipation in Development. | District Commercial Officer | 0 | 1 |
| | | Principal Commercial Officer | 1 | 0 |
| | | Senior Commercial Officer | 0 | 1 |
| | | Commercial Officer | 1 | 0 |

| Programme | Focus | Qualifications and Skills required | Status (Existing qualifications and skills) | Estimated Gaps |
|-----------------------------|---|---|--|----------------|
| Transport Interconnectivity | Improved road maintenance and access to rural communities and utility facilities. | District Engineer | 0 | 1 |
| | | Senior Engineer | 0 | 1 |
| | | Superintendent of Works/Sen Asst. Eng. Officer/Civil Engineer | 1 | 0 |
| | | Civil Engineer(water) | 1 | 0 |
| | | Assistant Engineering Officer | 1 | 0 |
| | | Road Inspector | 0 | 1 |
| | | Engineering /Assistant (Civil) | 0 | 1 |
| | | Engineering /Assistant (Mechanical) | 0 | 1 |
| | | Engineering Assistant (water/Borehole Technician) | 0 | 1 |
| | | Plant operator | 0 | 1 |
| | | Machine Operator | 0 | 1 |
| | | Driver | 1 | 0 |
| | | Plant/Machine Attendant | 0 | 1 |
| | | Engineering Assistant (Trade Tested/Artisan) | 0 | 1 |

| Programme | Focus | Qualifications and Skills required | Status (Existing qualifications and skills) | Estimated Gaps |
|---------------------------------|-------|------------------------------------|--|----------------|
| Sustainable Energy Development. | | Physical Planner | 1 | 0 |
| | | Seniour Environment Officer. | 1 | 0 |
| | | Assistant Engineering Officer. | 0 | 1 |

| Programme | Focus | Qualifications and Skills required | Status (Existing qualifications and skills) | Estimated Gaps |
|--------------------------------|--|------------------------------------|--|----------------|
| Sustainable Urban Development. | Increased Physical Planning and Land security. | Lands Officer | 0 | 1 |
| | | Physical Planner | 1 | 0 |
| | | Staff Survayor | 0 | 1 |

| Programme | Focus | Qualifications and Skills required | Status (Existing qualifications and skills) | Estimated Gaps |
|----------------------------|-------|--|--|----------------|
| Human Capital Development. | | District Education Officer | 0 | 1 |
| | | Senior Education Officer | 0 | 1 |
| | | Senior Inspector of Schools | 1 | 0 |
| | | Sports Officer | 0 | 1 |
| | | Education Officer(special Needs and Administration) | 0 | 1 |
| | | Inspector of Schools | 1 | 0 |
| | | Education Officer (Guidance and Counselling) | 0 | 1 |
| | | District Health Officer | 0 | 1 |
| | | Assistant District Health Officer (Environmental Health) | 0 | 1 |
| | | Asst Dist Health Officer (Maternal Child Health/Nursing) | 1 | 0 |
| | | Senior Environment Health Officer | 0 | 1 |
| | | Senior Health Educator | 0 | 1 |
| | | Bio Statician | 1 | 0 |
| | | Assistant Inventory Management Officer | 1 | 0 |
| Cold Chain Technician | 1 | 0 | | |

| Programme | Focus | Qualifications and Skills required | Status (Existing qualifications and skills) | Estimated Gaps |
|--|--|--|--|----------------|
| Community Mobilization and Mindset Change. | Increased community awareness and participation on | District Community Development Officer | 0 | 1 |
| | | Senior Community Development Officer | 0 | 1 |
| | | Senior Probation and Welfare Officer | 0 | 1 |
| | | Senior Labour Officer | 0 | 1 |
| | | Probation and Welfare Officer | 0 | 1 |

| | | | | |
|--|---------------------|---|---|----|
| | government programs | Community Development Officers | 7 | 4 |
| | | Assistant Community Development Officers. | 0 | 55 |

| Programme | Focus | Qualifications and Skills required | Status (Existing qualifications and skills) | Estimated Gaps |
|----------------------|-------|------------------------------------|--|----------------|
| Regional Development | | District Planner | 0 | 1 |
| | | District Commercial Officer | 0 | 1 |
| | | District Production Officer | 0 | 1 |
| | | District Water Officer, | 1 | 0 |

| Programme | Focus | Qualifications and Skills required | Status (Existing qualifications and skills) | Estimated Gaps |
|-------------------------------|--|------------------------------------|--|----------------|
| Public Sector Transformation. | High quality governance and criminal free society. | Principal Human Resource Officer | 0 | 1 |
| | | Secretary District Land Board | 0 | 1 |
| | | Assistant Records Officer | 0 | 1 |
| | | Pool Stenographer | 0 | 1 |
| | | Office Attendant | 0 | 1 |

| Programme | Focus | Qualifications and Skills required | Status (Existing qualifications and skills) | Estimated Gaps |
|-------------------------------|--|-------------------------------------|--|----------------|
| Public Sector Transformation. | High quality governance and criminal free society. | Deputy Chief Administrative Officer | 1 | 0 |
| | | Principal Assistant Secretary | 1 | 0 |
| | | Senior IT Officer | 0 | 1 |
| | | Senior Records Officer | 0 | 1 |
| | | Senior Assistant Secretary | 0 | 1 |
| | | IT Officer | 0 | 1 |
| | | Records Officer | 1 | 0 |
| | | Communication Officer | 1 | 0 |
| | | Principal Human Resource Officer | 0 | 1 |
| | | Senior Human Resource Officer | 1 | 0 |

| | | | | |
|--|--|---|----|----|
| | | Human Resource Officer | 0 | 1 |
| | | Personnel Secretary | 0 | 1 |
| | | Assistant Records Officer | 2 | 0 |
| | | Stenographer Secretary | 1 | 2 |
| | | Pool Stenographer | 3 | 0 |
| | | Office Typist | 0 | 2 |
| | | Office Attendant/Assistant | 7 | 0 |
| | | Senior Procurement Officer | 0 | 1 |
| | | Senior Assistant Secretaries/Town Clerk | 6 | 5 |
| | | Parish Chiefs | 26 | 29 |
| | | Procurement Officer | 1 | 0 |
| | | Driver | 10 | 1 |

| Programme | Focus | Qualifications and Skills required | Status (Existing qualifications and skills) | Estimated Gaps |
|----------------------------------|--|--|--|----------------|
| Development Plan Implementation. | 95% of the results of the plan achieved. | Principal Internal Auditor | 1 | 0 |
| | | Internal Auditor | 1 | 0 |
| | | District Planner | 0 | 0 |
| | | Senior Planner | 0 | 1 |
| | | Planner / Statistician | 0 | 1 |
| | | Chief Finance Officer | 0 | 1 |
| | | Senior Finance Officer | 0 | 1 |
| | | Senior Accountant | 0 | 1 |
| | | Finance Officer | 0 | 1 |
| | | Accountant | 0 | 1 |
| | | Senior Accounts Assistant | 5 | 0 |
| | | Assistant Inventory Management Officer | 0 | 1 |
| Accounts Assistant | 2 | 0 | | |

CHAPTER FOUR

IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK

Introduction

This section presents the implementation arrangements, coordination and partnership framework for executing the development plan. It spells out the key institutions and their roles, strategies for integrated planning and budgeting with development partners and factors for the successful implementation of the plan.

4.1. Implementation and coordination strategy.

Implementation of the District Development Plan for the period 2020/2021-2024/2025 will be through the established decentralized local Government structures, institutions, systems, procedures and regulations. The District will adopt and strengthen both political and technical structures and Committees as provided in the Local Governments Act like the District and Lower Local Councils, Executive Committees and Standing Committees of the Councils, District and Sub-County Technical Planning Committees, Procurement Committee and Management Committees for health, education and water user committees for the smooth implementation of the plan. These structures will be empowered with relevant laws and regulations that govern their operations to enable them to perform their mandates effectively.

The annual budgets and work plans will have to be aligned to the priorities in the DDP to ensure that they are implemented. The Council will review departmental annual work plans and budgets to ensure that priorities in the plans are funded.

Heads of department as program leaders will spearhead implementation of the planned priorities in the development plan in their respective departments under the overall realm of the Chief Administrative Officer who is charged with the mandate of coordinating all development programmes in the District as the chief executive.

4.2. Institutional Arrangements

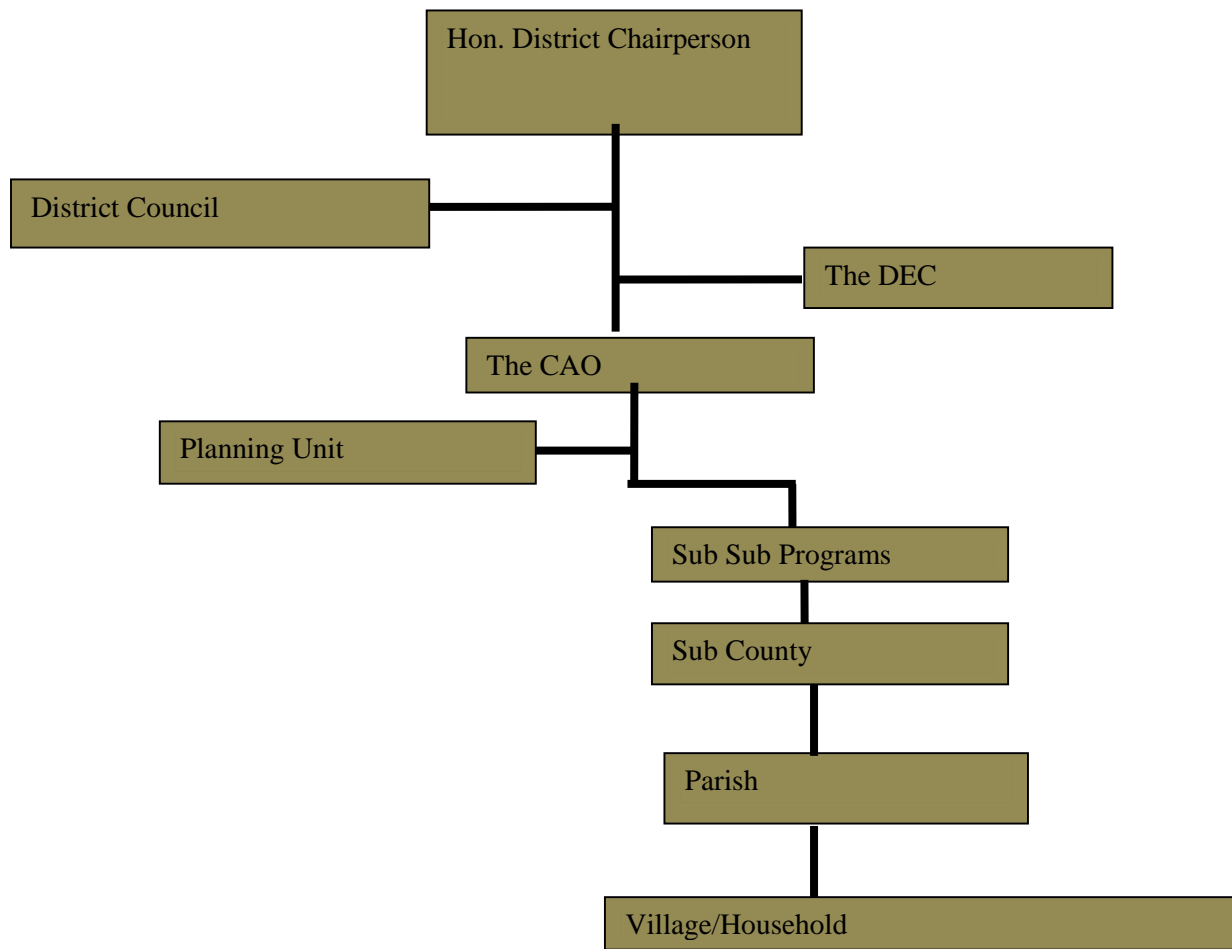
Some of the key institutions that will play crucial roles and responsibility in the implementation of the plan include, but not limited to; -

Table 38: Institutional Arrangements

| S/No | LG Organs/Committee/Other Institutions | Roles and Responsibilities |
|------|---|--|
| 1. | <p>The District Technical Planning Committee The District Technical Planning Committee is composed of all Heads of department and co-opted members including representatives of development partners. The Committee is chaired by CAO and Planning Unit is the Secretariat and it meets monthly.</p> | <ol style="list-style-type: none"> 1. Create awareness for the full understanding and appreciation of the plan. 2. Ensure efficient allocation of resources through better coordination and budgeting 3. Reduce administrative cost through elimination of duplication and unnecessary over laps in programme implementation by stakeholders. 4. Initiate procurement and disposal requirements and forward to PDU (procurement plan) based on approved budget. 5. Prepare statement of requirements for procurements to PDU and certify invoices for payment to service providers. 6. Harmonize management, supervision, coordination and reporting arrangements for the DDP implementation. 7. Discuss quarterly progress reports, including challenges and propose way forward to improve future implementation 8. Supervise and inspect compliance and standards in service delivery. 9. Resource mobilization and accountability for funds received and spent on quarterly bases to all stakeholders including the community beneficiaries |
| 2. | <p>The District Executive Committee The District Executive Committee is composed of all the LCV Secretaries. The Committee is chaired by the LCV Chairperson and the CAO is the Secretary. All Heads of department are co-opted members and the Committee is expected to meet at least monthly.</p> | <ol style="list-style-type: none"> 1. Oversee the implementation of Council's policy including the DDP 2. Monitor the implement council programmes and act where necessary 3. Review the budget performance 4. Discuss quarterly progress reports, including challenges and propose way forward 5. Consider and evaluate performance of Council against approved work plans and programmes 6. Initiate, encourage and support self-help projects and mobilize people, materials and technical assistance in relation to the self-help projects 7. Monitor and supervise projects and other activities being implemented |
| 3. | <p>Council and its Standing Committees The Local Governments Act provides for the establishment of the Council and its Standing Committees.;</p> | <p>Council and its Standing Committees</p> <ol style="list-style-type: none"> 1. Authorize public expenditure and exercise general control over public revenues 2. Approve annual plans and budgets 3. Approve policies and bylaws that may be relevant in implementation 4. Review and approve Departmental quarterly work plans and budgets 5. Report to the Council on status of implementation 6. Discuss quarterly progress reports, including challenges and propose way forward 7. Monitor project implementation in the district and report accordingly 8. Report any deviation from approved work plans and budgets 9. Approve work schedule and quarterly work plans for implementation 10. Review monthly revenues, expenditure returns, contracts and PAC reports |
| 4. | <p>Contracts Committees. The Public Procurement and Disposal of Public Assets Act, 2003 was enacted to regulate policies and</p> | <ol style="list-style-type: none"> 1. Approve recommendations from PDU and award contracts 2. Approve District Annual Procurement Plans 3. Approve evaluation reports and verifying asserts for disposal. 4. Approve Negotiation Teams. 5. Approve bidding and contracts documents. 6. Approve members of evaluation committee. |

| | | |
|----|--|---|
| | practices in respect to public procurement and disposal activities. | 7. Ensure compliance with the guidelines, the Act and regulations |
| 5. | The Budget Desk. The Budget Desk Team shall be appointed by CAO to coordinate budgeting process | <ol style="list-style-type: none"> 1. Ensure that departmental plans and budgets are realistic 2. Ensure that departmental work plans and budgets are aligned to the DDP 3. Coordinate the preparation of departmental annual work plans and budgets and ensuring that development partners' resources are integrated |
| 6. | District Service Commission | <ol style="list-style-type: none"> i) The power to appoint persons to hold or act in any office in the service of a district or urban Council, including the power to confirm appointments, to exercise disciplinary control over persons holding or acting in such offices and to remove those persons from office, is vested in the district service commission. ii) When considering recruitment of staff in a specialised discipline, other than education or health services, the commission shall, under the guidelines provided by the Public Service Commission co-opt at least two persons specialised in that discipline on the commission. (3 iii) The DSC shall in relation to its functions spelt out in subsection (1) act only upon the request and submission of the relevant council. iv) The DSC and its specialised committees shall meet for the discharge of its functions at least once in six months or as often as business warrants. v) A meeting of the Commission shall be presided over by the Chairperson or, in the absence of the Chairperson, by a member elected for that purpose by the members attending the meeting. vi) Two-thirds of the members of the district service commission or its specialised committees shall form a quorum at any of its meetings. vii) In the performance of its functions a district service commission shall conform to the standards established by the Public Service Commission for the public service generally. |
| 7. | Local Government District Public Accounts Committee | <ol style="list-style-type: none"> i) Expedite the accountability process in the district ii) Ensuring full and transparent utilization of public resources at the district iii) Ensuring systematic financial flow in the district |
| 8. | District Land Board | <ol style="list-style-type: none"> i) Coordinate transfer of interest on land at the district ii) Enhance the process of land titling iii) Compiling rates of compensation iv) Allocated land in the district which is not owned by anybody |
| 9. | Bidders/service providers Bidders or service providers will be expected to execute most of the planned activities in the DDP. The district will work through pre-qualified firms and registered firms to handle procurement of goods and services required | <ol style="list-style-type: none"> 1. They will be expected to provide works, services and supplies of high quality and accept full responsibility for works, services and supplies provided. 2. Comply with the professional standards of their industry or of any professional body of which they are members. 3. Bidders and providers shall not offer gifts to staff of procuring and disposing entity. 4. Comply with the laws of Uganda and any contract awarded. 5. Avoid association with business and organizations which are in conflict with the law. 6. Pay all tax obligations that are due. |

Figure 4: DDP Institutional (Governing and Implementation arrangement)



4.3. Integration and Partnership Arrangements

To ensure effective integration and partnership for the successful implementation of this development plan, the district has come up with the following coordination arrangements;

4.3.1. Joint district planning and budgeting

Development partners and Private Sector will fully be required to participate, attend and contribute to the district planning meetings especially the district budget conference. The district shall promote joint planning and budgeting so that scarce resources are put to optimal use by aligning development partners’ interventions with the DDP.

4.3.2. Integrated planning and budgeting

All development partners shall be requested to incorporate their resources and activities into the core plans and budgets of the district by availing information on resource envelopes and key activity areas whenever requested. This will be captured in the BFP and annual budgets as off budget support to enhance effective monitoring and avoid duplication of resources in the same programmes areas

4.3.3. District Technical Planning Committee meetings

All Heads of department and development partners shall be required to attend monthly Technical Planning Committee meetings chaired by the CAO and Planning Unit as the Secretariat. Progress reports will be shared by all Heads of department including development partners, challenges discussed and possible solutions for better performance suggested.

4.3.4. Quarterly Council Standing Committee meetings

Every quarter, Standing Committee will convene to discuss and share the implementation of the plan. During this meeting, every implementer is expected to provide a detailed progress report including amount of resources received in the quarter, key outputs delivered, lessons learnt etc.

4.3.5. Mapping development partners

This is so imperative for effective coordination and it aids planning for all stakeholders especially the district LG. The mapping exercise will help identify sub-counties with fewer services to target for future development.

4.4. Pre-Requisite for Successful LG Implementation

To ensure smooth implementation of the plan, the operating environment must be conducive in terms of the following;

4.4.1. Behavior and mind set change amongst the community

There is need to mobilize the population for behavior and mind set change in the areas of health, education and production. They need to seek timely health services so that they remain healthy and productive. The youths will have to embrace hard work other than playing cards and chewing

Mairungi. All stakeholders of education including parents will have to be mobilized to make their contribution in order to improve the education outcomes in the district.

4.4.2. A functional institutional framework is vital for the effective implementation of the plan

The coordination structures like the DTPC and STPC must be fully functional to properly manage and coordinate the day to day activities of implementing the plan. The Council and its Standing Committees and the Executive Committees must all be fully functional to closely monitor and follow implementation. Every department must have the required manpower that is highly skilled and motivated to execute its mandates.

4.4.3. The implementation of the priorities in the DDP will also require aligning annual work plans, budgets and BFP to the plan to actualize the priorities set out in the plan

Joint planning especially Sub county and district budget conferences shall be organized to share information on various resources and programmes including those of partners.

4.4.4. Adequate funding and financing for the priorities enlisted in the plan

The district must ensure that annually resources are allocated for the priorities in the plan. There is need to ensure sustained annual and quarterly planning and commitment of resources for the execution of planned priorities in the plan. The Council through the executive arm will have to advocate and lobby for additional funding to finance some of the unfunded priorities in the plan from development partners and Government Ministries.

4.4.5 Overall support for the plan

The success of implementing this plan will depend on ownership and support from across the different stakeholders. Therefore, the plan will have to be disseminated to various stakeholders. Political commitment is required at all levels to enlist support for implementing this plan.

4.4.6. Transparency and accountability

Transparency and accountability will be very critical for the successful implementation of the plan. Adherence and compliance to set rules, regulations and laws will have to be strictly followed by all the local government structures.

4.4.7. Effective monitoring and evaluation

Effective monitoring and evaluation will be required for the successful implementation of this plan. All the stakeholders charged with the responsibility of monitoring implementation will be expected to actively perform their tasks especially the political oversight function by Councilors at all levels.

4.4.8. Empowering the private sector

The district is aware that economic growth is Private Sector driven. The Government and development partners only facilitate business through provision of policies and infrastructural development. Therefore, the district will build capacity of Private Sector and empower them through Local Economic Development (LED) to actively participate and champion the successful implementation of this plan

CHAPTER FIVE

LG FINANCING FRAMEWORKS AND STRATEGY

5.1. Financing Arrangements

Adequate financing arrangements are crucial for the effective and successful implementation of the plan. Accordingly, Kapelebyong district LG has identified detailed funding sources and designed strategies for effective resource mobilization. This section presents a brief analysis of how the district intends to mobilize resources to finance the priorities laid down in the plan for the next five-year period.

The total amount of financial resources required for implementing Kapelebyong LGDP III for the period 2020/21 – 2024/25 amounts to Uganda shillings **903.3 Billion** equivalent to an average of Uganda shillings **20.7 Billion** per annum over the five-year period.

Based on past performance, it is clear that concerted efforts are required to mobilize finances to achieve the objectives of the plan. The major sources of financing the plan are Central Government Transfers, locally raised revenues and External Financing. During 2020/2021FY, the Central Government Transfers constituted 94% of the total revenues, locally raised revenues constituted 4% and external financing constitutes 2% of the total budget. The recurrent wage constituted 56%, non-wage constitutes 26%, domestic development constitutes 17% and 1% is donor development.

The funding gap for investments has been estimated at Uganda shilling **27.4 Billion** which is expected to be financed through other sources of funding including contributions from private sectors, government one off grants and beneficiary communities through self-help projects.

Table 39: Kapelebyong DDP III Financing Framework.

| Sources of Financing | | Total Contributions FY1(000) | Total Contributions FY2(000) | Total Contributions FY3(000) | Total Contributions FY4(000) | Total Contributions FY5(000) | Total Contributions(000) | % Share by Source | Off Budget Contributions |
|---|--|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|--------------------------|-------------------|--------------------------|
| Central Government Transfers (Total Contribution) | | 12,188,630 | 17,560,242 | 20,195,533 | 20,398,459 | 23,327,023 | 93,669,888 | 95 | |
| Local Revenue | | 811,486 | 771,145 | 905,014 | 973,537 | 939,685 | 4,400,867 | 7 | |
| Development Partners | | 119,000 | 196,000 | 228,000 | 252,000 | 205,000 | 921,000 | 1 | |
| Other Sources of financing | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | | 13,040,116 | 18,527,387 | 21,328,547 | 21,623,996 | 24,471,708 | 98,991,755 | 100 | |

5.1.1 Central Government Transfers

Table 40: Provides breakdown of the Central Government Transfers

| Discretionary Government Transfers | FY2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024 | FY 2024/2025 |
|---|------------------|-------------------|-------------------|-------------------|-------------------|
| District Unconditional Grant (Non-Wage) | 449,423 | 500,000 | 600,000 | 700,000 | 800,000 |
| Urban Unconditional Grant (Non-Wage) | 29,600 | 29,577 | 31,000 | 320,000 | 33,000 |
| District Discretionary Development Equalization Grant | 852,387 | 900,000 | 950,000 | 1,000,000 | 1,050,000 |
| Urban Unconditional Grant (Wage) | 150,000 | 160,000 | 170,000 | 180,000 | 190,000 |
| District Unconditional Grant (Wage) | 1,112,106 | 1,434,354 | 1,534,354 | 1,634,354 | 1,734,354 |
| Urban Discretionary Development Equalization Grant | 19,268 | 200,000 | 25,000 | 30,000 | 35,000 |
| Sub Total | 2,612,784 | 3,223,931 | 3,310,354 | 3,864,354 | 3,842,354 |
| Conditional Government Transfers | | | | | |
| Sector Conditional Grant (Wage) | 6,795,871 | 6,866,522 | 7,179,566 | 7,513,762 | 7,870,168 |
| Sector Conditional Grant (Non-Wage) | 431,383 | 2,431,383 | 2,931,383 | 2,931,383 | 2,931,383 |
| Sector Development Grant | 613,907 | 3,290,620 | 4,992,542 | 4,275,272 | 6,838,430 |
| Transitional Development Grant | 69,415 | 69,000 | 69,000 | 70,000 | 70,000 |
| Pension for Local Governments | 62,717 | 62,717 | 67,000 | 68,000 | 69,000 |
| Gratuity for Local Governments | 470,381 | 470,381 | 500,000 | 530,000 | 560,000 |
| Sub Total | 8,443,674 | 13,190,623 | 15,739,491 | 15,388,417 | 18,338,981 |
| Other Government Transfers | | | | | |
| Northern Uganda Social Action Fund (NUSAF) | 153,500 | 149,132 | 149,132 | 149,132 | 149,132 |
| Support to PLE (UNEB) | 6,146 | 12,000 | 12,000 | 12,000 | 12,000 |
| Uganda Road Fund (URF) | 282,970 | 295,000 | 295,000 | 295,000 | 295,000 |
| Uganda Women Entrepreneurship Program(UWEP) | 81,156 | 81,156 | 81,156 | 81,156 | 81,156 |

| | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Youth Livelihood Programme (YLP) | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Micro Projects under Luwero Rwenzori Development Programme | 378,400 | 378,400 | 378,400 | 378,400 | 378,400 |
| Results Based Financing (RBF) | 180,000 | 180,000 | 180,000 | 180,000 | 180,000 |
| Sub Total | 1,132,172 | 1,145,688 | 1,145,688 | 1,145,688 | 1,145,688 |
| Total | 12,188,630 | 17,560,242 | 20,195,533 | 20,398,459 | 23,327,023 |

5.1.2 Local Revenue

Table 41: Breakdown of Local Revenue

| Local Revenue | FY2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024 | FY 2024/2025 |
|--|----------------|----------------|----------------|----------------|----------------|
| Taxes | | | | | |
| Local Services Tax | 35,000 | 35,000 | 39,000 | 45,000 | 50,000 |
| Land Fees | 150,000 | 150,000 | 200,000 | 250,000 | 250,000 |
| Business licenses | 35,000 | 35,000 | 40,000 | 45,000 | 50,000 |
| Sub Total | 220,000 | 220,000 | 279,000 | 340,000 | 350,000 |
| Non Tax | | | | | |
| Application Fees | 12,500 | 59,910 | 25,000 | 25,000 | 25,000 |
| Advertisements/Bill Boards | 5,000 | 5,000 | 7,000 | 7,000 | 7,000 |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 5,000 | 10,000 | 15,000 | 15,000 | 15,000 |
| Educational/Instruction related levies | 500 | 800 | 900 | 900 | 900 |
| Inspection Fees | 750 | 1,000 | 12,000 | 12,000 | 12,000 |
| Market /Gate Charges | 368,000 | 304,435 | 306,114 | 313,637 | 319,785 |
| Other Fees and Charges | 9,736 | 60,000 | 80,000 | 80,000 | 70,000 |
| Group registration | 20,000 | 20,000 | 30,000 | 30,000 | 30,000 |
| Advance Recoveries | 10,000 | 10,000 | 20,000 | 20,000 | 20,000 |
| Court fines and Penalties - private | 50,000 | 50,000 | 70,000 | 70,000 | 40,000 |
| Miscellaneous receipts/income | 30,000 | 30,000 | 60,000 | 60,000 | 50,000 |
| Sub Total | 591,486 | 551,145 | 626,014 | 633,537 | 589,685 |
| Total | 811,486 | 771,145 | 905,014 | 973,537 | 939,685 |

5.1.3. Donor support.

Table 42: Breakdown of Donor support

| Donor | FY2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024 | FY 2024/2025 |
|--|----------------|----------------|----------------|----------------|----------------|
| The AIDS Support Organisation (TASO) | 54,000 | 100,000 | 120,000 | 120,000 | 120,000 |
| Global Alliance for Vaccines and Immunization (GAVI) | 65,000 | 96,000 | 108,000 | 132,000 | 85,000 |
| Total | 119,000 | 196,000 | 228,000 | 252,000 | 205,000 |

5.1.4. Other Sources of funding (Off budget support)

Table 43: Breakdown for other source of funding (off budget support)

| Other Sources | FY2020/2021 | FY 2021/2022 | FY 2022/2023 | FY 2023/2024 | FY 2024/2025 |
|---------------|-------------|--------------|--------------|--------------|--------------|
| N/A | N/A | N/A | N/A | N/A | N/A |

5.2. Costing of LGDP Priorities and results

Table 44: Summary of Programme Costs, indicating Funding Sources.

| Programme | Total LGDP Cost 2020/21 - 2024/25 (000) Uganda Shillings in Thousands | | | | | | GOU + LR 2020/21 - 2024/25 (000) Uganda Shillings in Thousands | | | | | | External Financing (DP, CSO + PS) 2020/21 - 2024/25 (000) Uganda Shillings in Thousands | | | | | |
|---|---|---------|---------|-----------|-----------|-----------|--|---------|---------|-----------|-----------|-----------|---|-----|--------|-------|-------|-------|
| | Total | FY1 | FY2 | FY3 | FY4 | FY5 | Total | FY1 | FY2 | FY3 | FY4 | FY5 | Total | FY1 | FY2 | FY3 | FY4 | FY5 |
| Program 1: Agro Industrialization | 4,873,600 | 689,600 | 438,400 | 1,283,800 | 1,143,400 | 1,318,400 | 4,843,600 | 689,600 | 423,400 | 1,278,800 | 1,138,400 | 1,313,400 | 30,000 | 0 | 15,000 | 5,000 | 5,000 | 5,000 |
| Program 2: Tourism Development | 41,000 | 0 | 24,500 | 5,500 | 5,500 | 5,500 | 27,000 | 0 | 22,500 | 1,500 | 1,500 | 1,500 | 14,000 | 0 | 2,000 | 4,000 | 4,000 | 4,000 |
| Program 3: Water, Climate Change and Environment and Natural Resources Management | 479,846 | 42,172 | 49,874 | 115,800 | 133,000 | 139,000 | 479,846 | 42,172 | 49,874 | 115,800 | 133,000 | 139,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programme 4 : Private Sector Development | 79,200 | 1,600 | 19,400 | 19,400 | 19,400 | 19,400 | 79,200 | 1,600 | 19,400 | 19,400 | 19,400 | 19,400 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | | | | |
|---|------------|-----------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|-----------|-----------|---------|--------|---------|---------|---------|---------|
| Program 5: Digital Transform ation | 968,000 | 180,000 | 144,000 | 192,000 | 264,000 | 188,000 | 968,000 | 180,000 | 144,000 | 192,000 | 264,000 | 188,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programme 6: Integrated Transport Infrastruct ure and services | 25,976,191 | 1,556,000 | 4,718,800 | 5,610,240 | 6,056,652 | 8,034,499 | 25,976,191 | 1,556,000 | 4,718,800 | 5,610,240 | 6,056,652 | 8,034,499 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programme 7: Sustainabl e Energy Developm ent | 124,500 | 7,000 | 9,500 | 13,000 | 12,000 | 83,000 | 124,500 | 7,000 | 9,500 | 13,000 | 12,000 | 83,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programme 8: Sustainabl e Urban and Housing Developm ent | 898,000 | 55,000 | 145,700 | 209,300 | 324,700 | 163,300 | 757,000 | 48,000 | 124,700 | 185,300 | 271,700 | 127,300 | 141,000 | 7,000 | 21,000 | 24,000 | 53,000 | 36,000 |
| Programme 9: Human Capital Developm ent | 12,474,934 | 466,959 | 2,675,682 | 3,225,735 | 2,858,384 | 3,248,174 | 11,841,934 | 388,959 | 2,530,682 | 3,075,735 | 2,713,384 | 3,133,174 | 633,000 | 78,000 | 145,000 | 150,000 | 145,000 | 115,000 |
| Programme 10: Communit y Mobilizati on and Mindset Change | 587,700 | 37,000 | 29,500 | 175,200 | 171,700 | 174,300 | 480,700 | 3000 | 16500 | 155200 | 151700 | 154300 | 107,000 | 34,000 | 13,000 | 20,000 | 20,000 | 20,000 |

| | | | | | | | | | | | | | | | | | | |
|---|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|----------------|----------------|----------------|----------------|----------------|
| Programme 11: Regional Development | 4,807,000 | 570,000 | 713,000 | 938,000 | 1,078,000 | 1,508,000 | 4,732,000 | 570,000 | 713,000 | 913,000 | 1,053,000 | 1,483,000 | 75,000 | 0 | 0 | 25,000 | 25,000 | 25,000 |
| Programme 12: Governance and Security | 413,000 | 9,800 | 90,553 | 103,553 | 105,547 | 103,547 | 413,000 | 9,800 | 90,553 | 103,553 | 105,547 | 103,547 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program 13: Public Sector Transformation | 2,284,200 | 489,100 | 448,775 | 448,775 | 448,775 | 448,775 | 2,284,200 | 489,100 | 448,775 | 448,775 | 448,775 | 448,775 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programme 14: Development Plan Implementation | 4,773,698 | 956,908 | 961,726 | 930,267 | 944,961 | 979,836 | 4,773,698 | 956,908 | 961,726 | 930,267 | 944,961 | 979,836 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal | 58,780,869 | 5,061,139 | 10,469,410 | 13,270,570 | 13,566,019 | 16,413,731 | 57,780,869 | 4,942,139 | 10,273,410 | 13,042,570 | 13,314,019 | 16,208,731 | 1,000,000 | 119,000 | 196,000 | 228,000 | 252,000 | 205,000 |
| Wage Recurrent -All Programs | 44,525,411 | 8,057,977 | 8,460,876 | 8,883,920 | 9,328,116 | 9,794,522 | 44,525,411 | 8,057,977 | 8,460,876 | 8,883,920 | 9,328,116 | 9,794,522 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 103,306,280 | 13,119,116 | 18,930,286 | 22,154,490 | 22,894,135 | 26,208,253 | 102,306,280 | 13,000,116 | 18,734,286 | 21,926,490 | 22,642,135 | 26,003,253 | 1,000,000 | 119,000 | 196,000 | 228,000 | 252,000 | 205,000 |

5.3 Summary of Project Costs by source for the five years.

Table 45: Summary of the Project Costs

| programme description project name | ushs. billions | | | | | | | | | |
|--|----------------|------|------|------|------|------------|-----------|---------------|----------|-------|
| | fy2020/21 | yr 2 | yr 3 | yr 4 | yr 5 | gon budget | lg budget | debt partners | unfunded | total |
| Agro- Industrialization | | | | | | | | | | |
| Increase Production Volumes Of Agro- Enterprises. | 1.6 | 1.6 | 1.6 | 1.6 | 1.6 | 8.0 | 0 | 0 | 0 | 8.0 |
| Environment And Natural Resources Projects | | | | | | | | | | |
| Increasing access to Inclusive Safe Water, Sanitation and Hygiene (Wash) in Public Institutions, Rural Communities And Rural Growth Centres. | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 2.5 | 0 | 0 | 0 | 2.5 |
| Transport Interconnectivity | | | | | | | | | | |
| Improved Road Network Condition Project | 7.1 | 7.1 | 7.1 | 7.1 | 7.1 | 35.5 | 0 | 0 | 0 | 35.5 |
| Sustainable Energy Development | | | | | | | | | | |
| Promotion of Efficient Energy Technologies | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.25 | 0 | 0 | 0 | 0.25 |
| Sustainable Urbanization And Housing | | | | | | | | | | |
| Physical Planning And Housing | 0.13 | 0.13 | 0.13 | 0.13 | 0.13 | 0.65 | 0 | 0 | 0 | 0.65 |
| Human Capital Development | | | | | | | | | | |
| Education Promotion Project | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 12.0 | 0 | 0 | 0 | 12.0 |
| Public Sector Transformation | | | | | | | | | | |
| Accountability, Transparency And Human Resource Management | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 | 3.0 | 0 | 0 | 0 | 3.0 |

Note; LGDP Cost Implementation Matrix (CIM) is in Appendix 3, this shows detailed costing for each expenditure output for all programmes.

In a table below, presents programme funding gaps and the strategies for bridging the gaps. The gaps are mainly for development revenues.

5.4 Summary of funding gaps by programme and strategies for bridging the gaps.

Table 46: Summary of funding gaps and strategies to bridge the gaps.

| Programmes | Funding gap Ushs. (000) | Strategies |
|--|----------------------------|---|
| 1. Agro Industrialization | 3,692,400 | <ul style="list-style-type: none"> Lobby from Donors and Central government. Encouraging PPP. |
| 2. Tourism Development | 34,000 | <ul style="list-style-type: none"> Lobbying from MoSTI. |
| 3. Natural Resources, Environment, Climate Change, Land and Water Management | 382,376 | <ul style="list-style-type: none"> Lobby from MoWE, Ministry of Teso Affairs to facilitate project implementation. |
| 4. Private Sector development | 54,000 | <ul style="list-style-type: none"> Encourage Private Sector |
| 5. Digital Transformation | 943,000 | <ul style="list-style-type: none"> Lobbying from MoICT and Network providers to extent internet services to planned areas. |

| | | |
|---|-------------------|--|
| 6. Transport interconnectivity | 14,181,391 | <ul style="list-style-type: none"> Lobbying from MoWT, UNRA to consider increasing the URF for the district. |
| 7. Sustainable Energy Development | 75,000 | <ul style="list-style-type: none"> Encourage Communities to buy their own fuel saving stoves, Partner and Attract NGO to Jointly implement the Projects. |
| 8. Sustainable Urban development | 890,920 | <ul style="list-style-type: none"> Advocate for takeover of projects by MoWE, NWSC and Umbrella to implement or provide funding for the projects planned. |
| 9. Human Capital Development | 191,000 | <ul style="list-style-type: none"> Community Contribution and lobbying from partners especially UNICEF, TASO and Rhites E to Provide more funding. |
| 10. Community Mobilization and mindset change | 43,900 | <ul style="list-style-type: none"> Lobbying from partners especially SOCADIDO, VAD and ADDA. |
| 11. Regional development | 4,828,000 | <ul style="list-style-type: none"> Liaise with MAAIF and OWC to take up such investments |
| 12. Governance and security strengthening | 0 | |
| 13. Public sector transformation | 1,556,450 | <ul style="list-style-type: none"> Lobby through the office of the president and special consideration by MoFED and MoLG to consider the district for Transitional Development Grant. |
| 14. Development plan implementation | 557,581 | <ul style="list-style-type: none"> Lobbying for support form UBOS, DINU, EOL, LGFC. |
| Total | 27,430,018 | |

5.5 Resource Mobilization

The resource mobilization strategy aims at ensuring that strategic financial planning is in place to match the financial requirements for the implementation of the plan. In light of the challenges, experiences and lessons learnt from implementation of previous plans and industrialization initiatives, the district has resolved to prepare and implement a comprehensive resource mobilization strategy to improve and strengthen implementation of the plan.

In preparing the strategy, lessons from past implementation efforts have been considered in order to reduce the risks of underperformance. While securing maximum revenues from the traditional sources remains justifiable, the strategy emphasizes on increased resources mobilization from non-traditional and innovative sources of financing. The improvement in available resources for development will create space for new development projects to be implemented and speed-up completion of projects which could have taken long-time due to unavailability of resources.

The traditional sources of financing considered in this strategy include tax revenues, non-tax revenues, and external sources of financing. With the traditional sources of financing, emphasis is to introduce or strengthen measures which will improve the mobilization and participation of private sector.

The Strategy has also highlighted other potential sources of financing the plan which need to be explored in future

5.5.1. Specific objectives for resource mobilization.

The following are the specific objectives for the resource mobilization;

1. To mobilize sufficient revenues for the execution of planned interventions in the plan
2. To identify, document and efficiently collect revenues that are budgeted
3. To strengthen inspection, supervision and monitoring of revenue mobilization activities
4. To promote awareness and tax education amongst tax payers and the public
5. To strengthen the district's relationship with donors and encourage PPP

5.5.2. Strategies for resource mobilization.

To generate increased resources for the implementation of the plan, the following key strategies will be implemented by Kapelebyong District over the plan period;

1. Formulate and implement a local revenue enhancement plan for the district.
2. The district will also develop project proposals for funding, with a special focus on renewable energy and local economic development through different development partners.
3. The district has highly prioritized agriculture with the aim of increasing production and productivity including value addition for increased household incomes and employment opportunities for those who are currently involved in informal trade which could be taxed.
4. The district will implement the developed Local Economic Development Strategy for the district to increase locally generated revenue.
5. The district will also focus on improving her road condition so as to reduce the cost of doing business and improve access to markets.
6. Strengthening revenue inspection, supervision and monitoring at all levels to reduce spending from source.
7. Key staff will be recruited and deployed for revenue mobilization exercise especially parish chiefs.
8. Strengthen revenue management and accountability through mandatory notices and community Barazas.
9. Conducting mass awareness campaign through radio talk shows to mobilize the public and explain key priorities of the district in the DDP, BFP, and annual budgets and work plans.

10. Increase the market infrastructure at areas proximity to the refugee camp to tap the market potential of refugees (both as consumers and traders) to spur more local economic activity and increased revenue opportunities.
11. Compliance to the existing laws and regulation to improve performance and also attract donor attention.
12. The council has approved education tax. This will be collected from every household to sponsor bright students in higher education levels.
13. Communities will also be mobilized for self-help projects where they will participate in road maintenance projects, tree planting and environmental protection and sanitation projects, community health projects like the community ambulance financing scheme etc to improve and sustain service delivery.
14. Strengthening coordination with development partners to ensure that their off-budget interventions are aligned to priorities in the five-year development plan.

CHAPTER SIX

MONITORING AND EVALUATION STRATEGY.

6.1. Monitoring and Evaluation Arrangements.

This section presents the monitoring and evaluation mechanism including the communication strategy for the DDP implementation. It provides highlights on the key institutions that will be involved in the monitoring and evaluation activities, the reporting frameworks, means of sharing the monitoring reports including importance of an effective communication and feedback strategies.

The plan has developed a monitoring and evaluation strategy for regular and systematic tracking of progress of implementation of priority initiatives. It will assess performance of the plan in line with the agreed objectives and performance indicators. This monitoring and evaluation plan also expects to feed into the national data base and management information system. The monitoring and evaluation framework intend to serve the following purpose;

1. To ensure effective operation and accountability to all stakeholders.
2. To provide guidance that it is instrumental in management decision making.
3. To learn throughout the organization and with partners.

Below are some of the M&E matrices that have been developed to track and monitor results.

Table 47: M&E matrix for process indicators

| Main M&E Events | Purpose and Description | Output | Lead Agency | Other Key Actors | Time frame |
|---|--|--|--|---|---------------------|
| Programme/Sub-programme Quarterly Progress report | Document progress of implementation, the drivers of progress, challenges and recommendations | Quarterly Programme Progress report | LG Programme/ Sub-programme Heads. | Other LG Actors- NGOs and DPs | Quarterly |
| LGDP Annual Performance Review | Internal review of LGDP implementation (Programmes, interventions and projects) | Local Government Annual Performance Report | HLG/MC | LG Stakeholders | Annually, September |
| Alignment of BFPs and budgets to the LGDP | Align BFP with the LGDP (Alignment) following communication of the 1 st BCC to HODs and LLGs and | BFP | Accounting Officer, Planning Dept/Unit | MFPED, NPA, TPC Members and other LG stakeholders | Oct-November |
| Budgeting and Financial Planning | Circulate 2 nd Budget Call Circulars to commence the budget preparation process | Annual Budget Estimates Performance Contracts Annual Work Plan | Accounting Officer, Planning and Finance Depts/ Unit | MFPED, NPA, TPC Members and other LG stakeholders | Annual, March- May |
| Statistics Production and use in the NDP implementation | Basis for a before, midterm and end line assessment of the LGDP progress | Statistical abstracts and Quarterly Progress Reports | UBOS, MFPED | OPM, NPA, MFPED, other MDAs as well as LGs | Annually, Quarterly |
| LGDP Mid-Term Review | Assess mid-term progress of LGDP and projects and programmes to ensure consistency of implementation with overall focus and objectives | LGDP mid-term review reports | LG | NPA, MDAs, MFPED, OPM, LGs, private sector, CSOs | January-June 2023 |
| LGDP end Evaluation | Assess end-term evaluation of LGDP including projects and programmes | LGDP End evaluation reports | LG | MDAs, MFPED, OPM, LGs, private sector, CSOs | June 2026 |

In order to track the impact of the LGDP 2020/21-2014/25 implementation on the lives of the citizens, the M&E framework has also been aligned to the national indicators for measuring

performance of the National Development and Prosperity. This will be used to compare the district's performance to relevant National & International indicators and standards.

6.2 LGDP Progress Reporting

The district shall adopt a standardized reporting format that has been introduced by Ministry of Finance, Planning and Economic Development and National Planning Authority through Program Budgeting System (PBS)) will be the main reporting tool that will be used by heads of departments to prepare and report on their quarterly performances. Partners will be expected to report their achievements through their respective departments. The following reports will be prepared and shared across the board to inform decision making and update stakeholders on the status of implementation of the plan.

Quarterly Progress Report

Quarterly progress reports shall include information on key process and output indicators against set targets for the quarter. The report will capture planned outputs, performance indicators, planned activities, level of achievements, challenges, budget for each output, and expenditure for the quarter and explanation for expenditure deviations and recommendations for the next quarter.

Annual Performance Report

At the end of every financial year annual progress report will be prepared that objectively highlights key achievements against set targets. This will be both physical progress and financial status. It will also involve constraints, lessons learned and recommendations. The source of information for this report is from the quarterly and semi-annual reports. It will also include the work done by other partners. The report is expected to inform the annual review forum as well as the M&E secretariat report. Every financial year, an annual planning and budgeting conference will be organized to review and discuss the previous years' implementation strengths, challenges and lessons learnt so as to inform next planning as well as strategy formulation.

Mid-Term Review Report

There will be a formal mid-term evaluation of the plan implementation to assess progress towards achievements of the strategic plan's outputs and outcomes.

End Evaluation Report

There will also be an end of term evaluation conducted to assess achievements of the plan and share challenges and lessons learnt for the next five-year plan

6.3. M&E Results framework (See Annex 2)

The results framework provides the details to facilitate alignment with the NDP monitoring and evaluation framework, Kapelebyong district has adopted the same monitoring and evaluation matrix as that of NDPs. The Activities will be implemented in line with a monitoring and evaluation. The matrix will be the used as a means to implement M&E strategy as shown in Appendix 2.

6.4 LGDP Communication and Feedback Strategy/ Arrangements.

Participation of all stakeholders in the implementation of this DDP is crucial. To popularize and enhance this participation an effective communication strategy has been developed as part of the monitoring and evaluation frame work. Stakeholders in the district local government planning process will be adequately informed and mobilized to understand and comply with objectives, targeted long-term outcomes and the strategic directions pursued not only in the district development plan but also those in the NDP. The strategy will also strengthen and actualize the required bottom-up influences within Uganda's planning frame work where local government priorities influence the selection of national sector development priorities. This strategy provides space for transmission of monitoring and evaluation findings and recommendations to respective centers where action can be taken to address issues that will be raised.

6.4.1 Communication and feedback to stakeholders.

Communication Methods.

The key messages to be communicated to stakeholders discussed above will include progress of the implementation of the plan, emerging policy program, expected roles and responsibilities of key stakeholders. The communication methods or vehicles for relaying this kind of information will mainly be through the following;

- i) Annual review meetings.
- ii) Sector coordination meetings with development partner's.
- iii) District Technical Planning Meetings.
- iv) District and sub county Budget Conferences.
- v) District web portal.

vi) Radio Talk shows.

These fora's will also be used to share key messages on the district resources to implement the plan as well the challenges affecting planned implementation of projects and programmes. Community and other stakeholder roles will be emphasized, Periodic reports will be disseminated in the annual reviews, Sector coordination and DTPC meetings. Annual reviews will be held once in a year, sector review meeting on quarterly reviews and DTPC on monthly. These reports will have uploaded in the district web portal on regular basis once the district website is up and running. Radio talk shows covering the district and the regions will be used for general progress reporting and community mobilization to participate in development programmes. The district will use free airtime on a bimonthly basis to communicate progress in the implementation of the plan. Development partners will be urged to adhere to this time frames and frequency of reporting. Innovations to include non-state actors to participate in radio talk shows will be explored.

Feedback Channels; Feedback from stakeholders is a strong indicator of an effective communication strategy. Feedback will be in the form of views and opinions from the public or implementing staff. The specific mechanism for receiving feedback from about the DDP will also include; Community meetings, barazas organised by OPM and the district, Annual review meetings, Sector coordination meetings with development partners, District Technical Planning Meetings, District and sub county Budget Conferences and bi monthly Radio Talk shows. Other community feedback members will include use of suggestion boxes and informal consultations and discussions with the CAO and the district chairperson.

6.4.2 Levels and target institutions for effective communication and feedback.

The communication strategy sets out to consistently reach out, share and exchange information with core audiences and actors at all levels and promote a concerted approach to participation.

Table 48: Summary of the institutions and audiences identified.

| Institutions | Audiences |
|-------------------------------------|--|
| Central Government | Line ministries, MoFPED, MoLG, OPM, AG and Accountant General |
| Local Government | All departments; Education, Health, Works, Natural Resources, Production & marketing, Management, Council, Community Based Services, Planning and Internal Audit and DTPC. Lower local governments and STPCs |
| Council | LCV chairperson's office, council standing committees and PAC |
| CSOs/NGOs | NGO forum reflection meetings and coordination meetings |
| Mass media | Editors, reporters/writers |
| Cultural and religious institutions | Cultural leaders, cultural groups and religious leaders |

| | |
|-------------|---|
| Communities | General public, business community, community leaders and schools |
|-------------|---|

However, the audiences for the strategy may not be limited to the above, but it's expected to grow as implementation continues. Table below describes the target audience for the communication strategy and their interest.

6.4.3 Analysis of target audience & their interests.

Table 53: Institutions interest and channel of communication

| Audience | Common Interest | Key message concept | Channel |
|---------------------------------|--|--|---|
| MoLG & NPA | Main link between Central Government and LGs in the translation and execution of government programmes and delivery of quality services. Eager to see how the DDP will be implemented to achieve sustainable development. | MoLG & NPA ensures that the District Development Plan is aligned to National Development Plan and sector strategic plans and they complement each other | Planning Guidelines, Circulars, Dissemination workshop Inspection and mentoring |
| MoFPED | Wants to see stakeholders convinced that the district's actions in the DDP are aimed at getting the best out of the resources released through effective and efficient resource allocation, utilization and management. | There is transparency and accountability in district budget execution. District resources in the budget are utilized for prioritized investments in the DDP like infrastructure & service delivery. | Mandatory public notices, posters, letters and memos, meetings and Baraza |
| Other line ministries | District departments implement government policies responsibly according to specific sector mandates. District departments to create awareness, educate and mobilize the public to participate, utilize and respond in development programmes. | Adherence to sector specific norms, standards and quality assurance. Adhere to principals of sustainable development in executing priorities in the DDP. Awareness on services being provided to improve demand and obtain feedbacks. | Circulars, guidelines, workshops and support supervisions |
| Office of LCV and Council | Wants to see the quality of life of the population is positively transformed | Annual state of district report by chairperson. Council supports and enacts ordinances aimed at supporting the DDP II implementation. CAO and HoDs available to answer audit queries and provide guidance on planning to meet needs of the population. | Mandatory public notices, mass media, committee meetings and community meetings |
| CAOs Office and all departments | Act as the source of official government position on public issues in the district including communicating progress on implementation of the DDP. Inform, share and educate the public about the development efforts in the district, opportunities for participation and expected benefits | Work with other partners in managing emerging issues and crisis. Manage and coordinate the press conferences and press release statements Maintain timely information sharing with other actors | Press statements, radio programmes, Barraza, community meetings. |

| | | | |
|----------------|--|---|--|
| | | Work with HoDs & partners to develop all communication materials | |
| Mass Media | Access to and constant flow of information from the district. Availability to comment on emerging issues in the district. Proactive PR where the district and implementing partners initiate contact and engage the media on an on-going basis | The implementation of DDP is on course & delivering benefits to the citizen. More innovations & programmes are being designed for effective development. The district is interested in partnering with the media for development. The district and partners are available to answer media queries on regular basis | Quarterly press conference & press release Training workshop, factsheets, e-mail & website. |
| CSOs/NGOs | Contribute to championing the rights of citizens by ensuring access to good quality services. Complement government efforts in service delivery. Work in partnership to improve transparency and accountability in the district. | CSOs/NGOs willing to work with the district to improve quality of service delivery and expand access. Information about good governance is available to the public for informed decision-making. | |
| General public | Concerned about the development of the district and the potential benefits. Interested in the fulfillment of government promises to provide quality services. | The district is committed to provide quality services. The public is willing to support the district's efforts to development. Resources allocated are used for public benefits through improved service delivery. | Community meetings, letters to LC1s, IEC materials, Radio programmes and announcements. Website information |

6.4.4 Roles/Responsibilities of Stakeholders

Table 49: Key stakeholders and their specific roles and responsibilities

| Institution | Roles and responsibilities. |
|---------------------------|---|
| Office of LCV Chairperson | Communicating District policies regarding the DDP priorities and their implementation Providing leadership in public policy management in the district Advocacy and mobilization for government policies and programmes related to development in the district Promoting good governance in the district through the District State of Affairs, Budget speech, regular DEC meetings and other partner/donor meetings Supporting policies and laws that will enhance citizen participation and inform them accordingly. Informing the population on progress in the implementation of the plan. |
| CAO's office | Act as the source of official government position on public issues in the district Enforcing implementation of the policy on communication management in the district Communicating government's position on policy and programmes |

| | |
|--|---|
| | Informing the OPM of access to information request and release of information |
| Office of DIO | <p>Engaging the media to promote positively the image of the district</p> <p>Ensuring consistency of district key messages on development issues</p> <p>Work with HoDs and other partners to develop all the district communication materials (press release)</p> <p>Providing logistics for press/media briefings</p> <p>Maintaining timely information sharing with other stakeholders</p> <p>Monitoring the media</p> <p>Coordinating with CAO & other partner's management of emerging issues and crisis in the district</p> <p>Research and information gathering</p> <p>Managing the district web site and internet</p> |
| Heads of Departments. | <p>The line departments are responsible for implementing government policies, subject to their specific mandates</p> <p>Developing communication materials for the department</p> <p>Communicating on technical issues in their specific departments that may not be easily understood e.g. policies, progress reports, facts and other routine information</p> <p>Providing logistics for the departmental events</p> <p>Providing departmental specific operational or programme related communication efforts</p> <p>Managing departmental guest relations, protocol and events</p> <p>Informing the CAO's office of access to information request and releases of information in the department</p> |
| Heads of Service Provision Institutions like Health units and schools. | <p>Inform staff about upcoming events and new policies</p> <p>Prepare and submit facility reports to HoDs on regular bases</p> <p>Communicates availability of services to clients</p> <p>Gets feedback from clients on quality of services provided</p> |
| Management Committees of institutions like SMC, HUMCs, BMCs, Market management committees etc. | <p>Provide information on accountability to PTA and the general public on monthly and quarterly bases</p> <p>Sensitize the community on their roles</p> <p>Mobilize community contributions & manage especially WSCC</p> |
| Project Management Committees. | <p>Provide project site security</p> <p>Monitor and report on project implementation</p> <p>Mobilize local material</p> <p>Direct and assist the contractor in obtaining local materials</p> |
| LLG councils | <p>Provide oversight function in project implementation</p> <p>Monitor participation and quality of service delivery</p> <p>Discuss quarterly progress reports and monitor budget implementation</p> <p>Sensitization and mobilization of communities</p> |
| Sub-county chiefs | <p>Inform staff about upcoming events and new policies</p> <p>Prepare and submit quarterly progress and accountability</p> <p>Communicate government policies and enforce implementation of government policies as well as bye-laws</p> <p>Supervision of service delivery</p> |
| Community Development Officers | <p>In charge of mobilization and awareness campaign to enhance community participation in government programme</p> <p>Responsible in facilitating community planning meetings and providing feedbacks on planning process</p> <p>Responsible for transforming attitudes and modeling behavior change and address gender inequalities and other negative cultural practices while at the same time promoting cultural values</p> |

| | |
|--|---|
| | <p>Communicate government policies and ensure its adoption like sanitation, immunization etc. Responsible in promoting O&M of community facilities.</p> |
|--|---|

ANNEXES

ANNEX 1:

PROJECT PROFILES

| AGRO-INDUSTRIALIZATION | |
|---|--|
| PROJECT SUMMARY | |
| Project Title | INCREASE PRODUCTION VOLUMES OF AGRO- ENTERPRISES. |
| LGDP Programme Description | Agro-Industrialisation |
| LGDP Programme | Production |
| Vote Function | 627 |
| Vote Function Code | 04 |
| Implementing Agency | Kapelebyong District Local Government |
| Project Code | AGRO/PROD/KAP/01 |
| Location | Okungur, Acowa, Akoromit, Alito, Obalanga and Kapelebyong. |
| Estimated Project Cost | 8,006,000,000 |
| Current stage of project implementation at commencement of LGDP | Initial |
| Funding Secured | 620,000,000 |
| Total funding gap | 7,386,000,000 |
| Project Duration/Life span (Financial Years) | Start date: 2020/2021 End date: 2024/2025. |
| Officer Responsible | District Production and Marketing Officer |
| PROJECT INTRODUCTION | |
| Problem Statement | Problem to be addressed <ul style="list-style-type: none"> • Low production and productivity volumes |
| | Causes of the problem |

| | |
|-------------------------------|---|
| | <ul style="list-style-type: none"> • Lack of constant water supply for agriculture • Prolonged dry spells. • Lack of rain water harvesting techniques • Lack of adequate technical expertise and knowledge by farmers • Lack of funds to boost and increase production among farmers • Lack of Modern storage facilities and Silos • Lack of Processing Machines |
| Situation analysis | <p>Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocations)</p> <ul style="list-style-type: none"> • One micro scale irrigation procured at 17,500,000 and installed in Kapelebyong Sub county - Onganyakonye Valley Dam and currently used for watering vegetables and animals. • A total of 140 fish ponds stocked across the District. • Three Agro- proceeding facilities constructed in Obalanga Town Council, Kapelebyong Sub County and Akoromit Sub County. • Two Market Infrastructures constructed in Akoromit and Obalanga Sub Counties |
| | <p>Ongoing interventions (include figures to support the achievements of outputs and budget allocations)</p> <ul style="list-style-type: none"> • Mapping of 3 sites for production wells • Construction of 3 valley tanks in Napak, Olilia and Odukul by Ministry of Water and Environment. • Communities sensitisation on utilization and management of water for production facilities. • Mapping of potential sites for fish farming done in Acowa, Akoromit, Alito, Kapelebyong, Acinga Obalanga, sub counties and Acowa, Akore and Obalanga TCs. |
| | <p>Challenges.</p> <ul style="list-style-type: none"> • High cost of production for the facility • Demand for compensations by the landlords of the identified sites for intended projects. • Higher volumes of livestock for the few available facilities. • Ill equipped facility management committees. |
| | <p>Crosscutting aspects</p> |
| Relevance of the project idea | <p>Alignment to NDP, MDA Strategic Plans and Agency plans</p> <ul style="list-style-type: none"> • To Increase production and productivity of key agro-enterprises (Soybeans, maize, cassava, groundnuts and beans) through:- • Strengthening of agricultural extension system. • Strengthening of agriculture inputs, markets and distribution system to adhere to quality standards • Increasing access and use of water for agricultural production. • Strengthening farmer organizations and cooperatives. • Strengthening systems for management of pests, parasites and disease in crop, livestock and fisheries |
| Stakeholders | <p>Direct Beneficiaries</p> <ul style="list-style-type: none"> • Fish farmers |

| | |
|---|---|
| | <ul style="list-style-type: none"> • Livestock farmers • Crop farmers. • Construction engineers • Brick makers |
| | <p>Indirect beneficiaries</p> <ul style="list-style-type: none"> • General traders. • Educational institutions as study sites. • Ritual performers |
| | <p>Likely projects affected persons</p> <ul style="list-style-type: none"> • Rice growers |
| Project objectives/outcomes/outputs | <p>Objectives</p> <ul style="list-style-type: none"> • Increase production and productivity of key agro-enterprises. |
| | <p>Outcomes</p> <ul style="list-style-type: none"> • Increased production volumes of agro-enterprises • Increased market access to all farmers • Increased revenue for the District |
| | <p>Outputs</p> <ul style="list-style-type: none"> • Agricultural extension system Strengthened • Access and use of water for agricultural production increased • Strengthened Farmer groups and cooperatives • Systems for management of pests, vectors and diseases strengthened • Food security among the house holds enhanced |
| Project inputs/activities/interventions | <p>Inputs</p> |
| | <p>Activities</p> <ul style="list-style-type: none"> • Conduct recruitment of extension staff, • Identify, select and provide inputs to model and nucleus farmers and set up demonstrations. • Set up research trails sites • Provide solar powered irrigation systems. • Rehabilitation or construct valley tanks and or dams. • Profiling farmer groups. • Formation of VSLA. • Linking farmers to financial institution. • Conduct training to farmers. • Procurement of tractors |

| | |
|--|--|
| | <ul style="list-style-type: none"> • Procurement and provision of vaccines, drugs and chemicals • Construction of market infrastructure • Equip the laboratory and plant clinic Staff capacity building • Construction of Post-harvest handling facilities • Post-harvest facilities revamped. • Small silos for small scale farmers provided. • Establishment of cereal processing and packaging plants |
| | <p>Interventions</p> <ul style="list-style-type: none"> • Strengthen the agricultural extension system. • Strengthen agriculture inputs, markets and distribution system to adhere to quality standards. • Increase access and use of water for agricultural production. • Strengthen farmer organization and cooperatives. • Strengthen systems for management of pests, and disease in crop, livestock and fisheries. • Establish post-harvest handling, storage and processing infrastructure • Improve agriculture market infrastructure • Improve fish farming and fish handling • Promotion of Agricultural mechanization • Promotion of cereal processing and packaging. |

STRATEGIC OPTIONS

| | |
|--|---|
| Strategic options (indicate the existing asset, non-asset, and new asset solution) | Alternative means of solving the problem stating the advantage and disadvantages of each <u>Alternative Means</u> <u>Advantage</u> <u>Disadvantage</u> |
| | Alternative means of financing stating the advantages and disadvantages of each |
| | Comparison of the alternatives, indicate methodologies used in the assessment |
| | Selected approach, highlight reasons for the superiority of the proposed approach/project <u>Reasons</u> |
| Coordination with government agencies | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation |

PROJECT ANNUALISED TARGETS (OUTPUTS)

| Output | Year 0 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
|---|--------|--------|--------|--------|--------|--------|
| 26 Extension workers recruited, profiled and facilitated up to parish level | 11 | 0 | 16 | 5 | 5 | 0 |

| | | | | | | |
|--|-----|-----|-----|-----|-----|-----|
| 3 Innovative extension models developed (Farmer field Visits, Exchange Visit, Mobile Clinics and Farmer field schools) | 1 | 1 | 1 | 1 | 0 | 0 |
| 3 Research extension- farmer linkages developed and strengthened(Farmer to Farmer, Farmer to Research Station, Research Station to Farmer). | 0 | 0 | 1 | 1 | 1 | 0 |
| 4 small scale irrigation systems constructed. | 0 | 1 | 1 | 1 | 1 | 1 |
| 1 Rain Water harvesting facility for agriculture production developed. | 0 | 0 | 0 | 0 | 0 | 1 |
| 1 Rain Water harvesting facility for agriculture production developed. | 1 | 0 | 1 | 1 | 1 | 1 |
| 20 Farmer groups supported with inputs and machines. | 10 | 5 | 0 | 5 | 5 | 5 |
| 55 Youth cooperatives formed. | 1 | 0 | 13 | 15 | 13 | 14 |
| 800 Farmer groups capacity enhanced. | 180 | 128 | 128 | 200 | 200 | 144 |
| 26 Disease diagnoses developed and equipped for livestock, crop and fisheries. | 4 | 4 | 4 | 5 | 4 | 5 |
| 10 Mobile Plant clinics kits established. | 0 | 0 | 0 | 3 | 3 | 4 |
| 13 Extension staff trained on disease diagnosis and control. Assorted Drugs and vaccines procured and distributed. | 0 | 0 | 0 | 13 | 0 | 26 |
| 6 Post harvest handling facilities constructed and equipped Okungur, Acowa, Akoromit, Alito, Obalanga and Kapelebyong. | 0 | 0 | 0 | 2 | 2 | 2 |
| 7 Post harvest facilities revamped. | 0 | 0 | 0 | 2 | 2 | 3 |
| 18 Small silos for small scale farmers provided. | 0 | 0 | 0 | 6 | 6 | 6 |
| 7 Market Infrastructure and facilities for rural and urban agricultural daily markets to support small scale women entrepreneurs developed in ,Okungur Sub County, Akore TC, Acowa TC, and Kapelebyong sub county. | 2 | 0 | 1 | 2 | 2 | 2 |
| 600 fish ponds for youth groups stocked in Acowa,Akoromit,Alito,Kapelebyong,Acinga Obalanga, sub counties and Acowa, Akore and Obalanga TCs to improve on livelihood | 140 | 50 | 50 | 150 | 100 | 100 |
| 11 tractors with implements procured to support youth and women farmer groups to commercial production of Soybeans, maize, cassava groundnuts and beans as the key enterprises in the 11 LLGs of Acowa,Akoromit,Alito,Kapelebyong,Acinga Obalanga, Acowa SC ,Acowa TC, Akore ,Kapelebyong TC and Obalanga TCs to improve on their livelihoods and job creation | 0 | 2 | 2 | 2 | 2 | 3 |
| 260 Women and youth farmers supported in Agri-business. | 0 | 0 | 20 | 80 | 80 | 80 |

ESTIMATED PROJECT COST AND FUNDING SOURCES

RESULTS MATRIX

| ENVIRONMENT AND NATURAL RESOURCES PROJECTS | |
|---|---|
| PROJECT SUMMARY (01) | |
| Project Title | INCREASING ACCESS TO INCLUSIVE SAFE WATER, SANITATION AND HYGIENE (WASH) IN PUBLIC INSTITUTIONS, RURAL COMMUNITIES AND RURAL GROWTH CENTRES. |
| LGDP Programme Description | Human Capital Development This programme is aimed at increasing availability of adequate and reliable quality fresh water resources for all uses and to have increased access to improved Sanitation and Hygiene (WASH) facilities in all communities for a clean, healthy, and productive population. |
| LGDP Programme | Human Capital Development |
| Vote Function | 627 |
| Vote Function Code | 7b |
| Implementing Agency | Kapelebyong District Local Government |
| Project Code | ENR/WAT/KAP/01 |
| Location | Kapelebyong District. |
| Estimated Project Cost | 2,417,000,000 |
| Current stage of project implementation at commencement of LGDP | The current safe water coverage is 69%, Basic sanitation stands at 46.6%. and the Hygiene situation standing at 26.2 % |
| Funding Secured | 1,819,000,000 |
| Total funding gap | 598,000,000 |
| Project Duration/Life span (Financial Years) | Start date:2020/2021 End date:2024/2025 |
| Officer Responsible | District water Officer |
| PROJECT INTRODUCTION | |
| Problem Statement | Problem to be addressed. Inadequate access to inclusive safe water among the population and poor sanitation and hygiene practices in public institutions, rural communities and rural growth centres. |
| | Causes of the problem, <ul style="list-style-type: none"> • Poverty, • Rapid population growth resulting in congested and informal settlements and continuous increasing need for new water sources. • Poor sanitation practices due to negative customary believe inadequate sensitisation and ignorance of communities on aspects of hygiene and sanitation for better health. |

| | |
|-------------------------------|--|
| Situation analysis | <p>Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocations)</p> <ul style="list-style-type: none"> • The rural safe water coverage for the district stands at 69% and Urban safe water coverage of 47%. Obalanga S/C and Akoromit S/C registered the highest level of safe water coverage of 103% and 93% respectively which is above the district average, the rest of the Sub Counties and Town Councils all performed below the district average. • The functional of deep boreholes is at 92% across the district with Acinga S/C and Kapelebyong T/C registering the highest performance of 100% while Kapelebyong S/C, Okungur S/C, Alito S/C, and Obalanga S/C with moderate functionality of 96%, 95%, 93% and 92% respectively while Akoromit S/C and Acowa showed the least performance of 88% and 86% respectively. • The sanitation and hygiene situation is very poor with basic sanitation performing at 46.6%, hand washing at 13.2%, Refuse pits at 33.8%, birth shelter at 39.5%, drying racks at 42.2%, Kitchens at 42.2%, drying line at 13.6%, animal house at 3.3% and raised pot at 33.7%. This is all below a minimum of 50%. |
| | <p>Ongoing interventions (include figures to support the achievements of outputs and budget allocations)</p> <ul style="list-style-type: none"> • There are continuous attempts to provide water sources by drilling deep boreholes in rural areas and public institutions and improving on coverage of piped water supply schemes in rural growth centres. • 10 new deep Boreholes have been allocated to five sub counties in the order of water coverage; Acinga 3, Okungur 3, Acowa 2, Kapelebyong 1 and Akoromit 1(for the new seed school). • Furthermore three piped water systems in Obalanga, Acowa, Acumet rural growth centres are under implementation. |
| | <p>Challenges</p> <ul style="list-style-type: none"> • There are communities which need to be served with the new deep boreholes, unfortunately funding is not adequate to meet this demand. • The transitional development funds can not entirely improve on the sanitation situation of the district in a single financial year. A few villages are identified and concentrated on. |
| | <p>Crosscutting aspects</p> <p>HIV/AIDS: The HIV/AIDS pandemic burdens the sector and continues to constrain its social and economic development. Society still condemns and discriminates those living with the virus and this results in to reduced participation of the victims in hygiene and sanitation promotion activities.</p> <p>Climate Change: Sudden climate changes are greatly affecting the Local Government. Seasonal floods that affect many areas within the district tend to fill up the available sanitation facilities in school, health centres and households thereby affecting the hygiene and sanitation aspect in the district.</p> <p>Gender: There is a general perception that maintenance of water sources is an activity design for only men and hence low involvement/participation of women in water source protection and maintenance.</p> |
| Relevance of the project idea | <p>Alignment to NDP, MDA Strategic Plans and Agency plans</p> <p>This program contributes to SDG:5, SDG:8, SDG:13, SDG:15, AA2063 (PA – Priority Area) Goal: 2,3, and 1 (PA 1.3: Social protection) Goal 1: PA 1.4 Modern and livable habitats (water and sanitation), Enabler: EAC 2050 Education, Health, Cross-cutting issue: Gender, Women and Youth Empowerment.</p> |
| Stakeholders | <p>Direct Beneficiaries, The public institutions such as schools, Health centres, rural growth centres and the communities in rural areas.</p> |
| | <p>Indirect beneficiaries. The organisations such as service providers engaged by government to provide the WASH projects.</p> |
| | <p>Likely projects affected persons</p> |

| | |
|--|--|
| | The communities surrounding public institutions and those whose communities benefit directly from the implementation of the said project activities. |
| Project objectives/outcomes/outputs | Objectives: To Improve Population Health, Safety and Management. |
| | Outcomes Increased access to inclusive safe water, sanitation and hygiene (wash) in public institutions, rural communities and rural growth centres. |
| | Outputs Availability of adequate and reliable quality fresh water resources for all uses Increased access to improved Sanitation and Hygiene (WASH) facilities in all communities for a clean, healthy, and productive population. |
| Project inputs/activities/interventions | Inputs <ul style="list-style-type: none"> • Lobbying for funds. • Recruiting staff. • Coordination of different stakeholders. |
| | Activities, <ul style="list-style-type: none"> • Drilling, Construction, operation and maintenance of deep 50 deep boreholes as safe water points for rural communities, rural growth centres and public institutions focusing on underserved areas. • Increasing the functionality, utilization and protection of existing water facilities through rehabilitation and maintenance. • Promotion of Public Private Partnership arrangements to increase accessibility and functionality of safe water sources • Promotion of demand led sanitation and hygiene activities (Community Led Total Sanitation and home improvement campaigns), including the promotion of hand-washing implemented through community mobilisation and engagements. • Modernize solid waste management and treatment in the poor communities, rural growth Centre's and public institutions. • Promoting appropriate sanitation technologies. |
| | Interventions <ul style="list-style-type: none"> • To ensure availability of adequate and reliable quality fresh water resources for all uses; • To ensure increased access to improved Sanitation and Hygiene (WASH) facilities in all communities for a clean, healthy, and productive population |
| STRATEGIC OPTIONS | |
| Strategic options (indicate the existing asset, non-asset, and new asset solution) | Alternative means of solving the problem stating the advantage and disadvantages of each. Alternative means Collecting surface water during rainy season in underground tanks and dams, valleys, then pumping it (collected surface water) to high rise pressure storage tanks and distributing the water to the rural communities, public institutions and rural growth centres by gravitational flow. Advantage <ul style="list-style-type: none"> • This shall control the flooding effects to the communities due to heavy rains and excess surface water. • Water shall be readily available since there will be a distribution network to all homes and institutions. Disadvantages. Its very costly to implement such a project in terms of establishment and maintenance. |

| | | | | | | |
|--|--|---------------|---------------|---------------|---------------|---------------|
| | <p>Alternative means of financing stating the advantages and disadvantages of each Alternative means</p> <p>An alternative means of financing such projects is through public private partnerships, where a private investor partners with the government or community to invest in a project and the partner allowed to collect the returns from the beneficiaries till an agreed timeframe has elapsed or agreed amount of money has been collected.</p> <p>Advantage</p> <p>The beneficiaries only pay for what they receive or utilise and will not realise the cost of investment and therefore the project may not meet resistance</p> <p>Disadvantages.</p> <p>With Such arrangements, the project may seize to be self-sustainable after the private partner has achieved his target or time of operation has ended.</p> <p>Comparison of the alternatives, indicate methodologies used in the assessment</p> <p>The alternative given can only work after high level of negotiations, sensitisations and assessments conducted otherwise there shall be great resistance and land compensation demands from communities.</p> <p>Selected approach, highlight reasons for the superiority of the proposed approach/project</p> <ul style="list-style-type: none"> • The approach in the project title is superiority over the proposed alternative because of the following reasons. • Its activities can easily be monitored. • It may not need junks of land for establishment as compared to the alternative which needs land for storage purposes. • It's less costly to the beneficiaries as compared to the private partner who will need returns for investment | | | | | |
| <p>Coordination with government agencies</p> | <p>Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation</p> <p>Government of Uganda</p> <ul style="list-style-type: none"> • The government through the lead ministries provides the funding of all projects. <p>Ministry of water and environment</p> <ul style="list-style-type: none"> • These provide the funding, guiding principles on budgeting and operationalization funds for WASH interventions country wide to the local governments. • The ministry also monitors and evaluates the progress of WASH interventions in the local government. <p>The local government</p> <ul style="list-style-type: none"> • These have been entrusted with provision of WASH services and implementation of WASH related programmes from central government to the local communities. <p>The District water office.</p> <ul style="list-style-type: none"> • This is the custodian of all the water and sanitation activities in the district. <p>The district education office, the district health office</p> <ul style="list-style-type: none"> • These are co implementers of the WASH projects in the district. | | | | | |
| PROJECT ANNUALISED TARGETS (OUTPUTS) | | | | | | |
| Output | Year 0 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| 4 quarterly Coordination meetings held | 0 | 0 | 0 | 4 | 4 | 4 |

| | | | | | | |
|---|---|------|------|------|------|------|
| One water user committee per water source formed. | | 9 | 10 | 10 | 10 | 10 |
| One parish water and management committee established | 0 | 0 | 0 | 14 | 14 | 14 |
| One water and sanitation Sub County Management Committee established | 0 | 0 | 0 | 4 | 4 | 4 |
| One district water and sanitation management committee formed. | 0 | 0 | 0 | 1 | 1 | 1 |
| 50 Water Points Tested for Compliance | 0 | 10 | 10 | 10 | 10 | 10 |
| 50 deep boreholes drilled and constructed in education institutions and health facilities and rural communities | | 10 | 10 | 10 | 10 | 10 |
| 25 water points rehabilitated | | 5 | 5 | 5 | 5 | 5 |
| Capacity of water management committees built on water source management | | 10 | 10 | 10 | 10 | 10 |
| 4 Rural Growth Centres of Amootom, Oditel, Alito and Acowa connected with piped water. | | | 1 | 1 | 1 | 1 |
| 5,984 households with basic sanitation facilities | | 1196 | 1197 | 1197 | 1197 | 1197 |
| 5,984 households with basic hygiene facilities | | 1196 | 1197 | 1197 | 1197 | 1197 |

ESTIMATED PROJECT COST AND FUNDING SOURCES (,000)

| Outputs | Source | Cum. Exp. Up to 2024/25 | Yr. 1 | Yr.2 | Yr. 3 | Yr. 4 | Yr. 5 | Recurrent (%) | Capital (%) |
|--|--------|-------------------------|--------|--------|--------|--------|--------|---------------|-------------|
| 4 quarterly Coordination meetings held | GOU | 48,000 | - | - | 16,000 | 16,000 | 16,000 | 100 | - |
| One water user committee per water source formed. | GOU | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 100 | |
| One parish water and management committee established | GOU | 45,000 | - | - | 15,000 | 15,000 | 15,000 | 100 | - |
| One water and sanitation Sub County Management Committee established | GOU | 45,000 | - | - | 15,000 | 15,000 | 15,000 | 100 | - |
| One district water and sanitation management committee formed | GOU | 30,000 | - | - | 10,000 | 10,000 | 10,000 | 100 | - |
| 50 Water Points Tested for Compliance | GOU | 50,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | - | 100 |

| | | | | | | | | | |
|---|-----|-----------|---------|---------|---------|---------|---------|-----|-----|
| 50 deep boreholes drilled and constructed in education institutions and health facilities and rural communities | GOU | 1,450,000 | 250,000 | 300,000 | 300,000 | 300,000 | 300,000 | - | 100 |
| 20 water points rehabilitated | GOU | 240,000 | 40,000 | 50,000 | 50,000 | 50,000 | 50,000 | - | 100 |
| Capacity of water management committees built on water source management | GOU | 30,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 100 | - |
| Rural Growth Centres of Amootom, Oditel, Alito and Acowa connected with piped water. | GOU | 360,000 | - | - | 120,000 | 120,000 | 120,000 | - | 100 |
| 5,984 households with basic sanitation facilities | GOU | 49,505 | 9,901 | 9,901 | 9,901 | 9,901 | 9,901 | - | 100 |
| 5,984 households with basic hygiene facilities | GOU | 49,505 | 9,901 | 9,901 | 9,901 | 9,901 | 9,901 | - | 100 |

| Objective Hierarchy and Description: | Indicators | Means of Verification | Baseline | Target | Assumptions |
|--|--|-----------------------------------|----------|--------|---|
| Goal: | | | | | |
| To Improve Population Health, Safety and Management. | Increased access to inclusive safe water, sanitation and hygiene (wash) with emphasis on increasing coverage of improved toilet facilities | Basic sanitation coverage reports | 46 | 56 | Transitional development revenue availed. |
| Outcomes: | | | | | |
| Increased access to inclusive safe water, sanitation and hygiene (wash) in public institutions, rural communities and rural growth centers | Increased % of people accessing safe and clean water sources in public institutions, rural growth centers and rural communities. | Safe Water coverage report | 69 | 77 | All the funds shall be available |
| Outputs: | | | | | |

| | | | | | |
|--|---|---|------|------|--|
| 1: Availability of adequate and reliable quality fresh water resources for all uses | Increased % of villages with access to safe and clean water supply sources for all uses. | Water source coverage report | 83 | 98 | All the funds shall be available |
| 2: Increased access to improved Sanitation and Hygiene (WASH) facilities in all communities for a clean, healthy, and productive population | Increase in % of households using safely managed sanitation services. | Sanitation reports. | 46.6 | 56 | Communities embracing the WASH interventions |
| Activities: | | | | | |
| 1.Drilling, Construction, operation and maintenance of deep 50 deep boreholes as safe water points for rural communities, rural growth centers and public institutions focusing on underserved areas. | Number of successfully drilled deep boreholes in public institutions and rural communities | Borehole Drilling reports | 400 | 450 | All boreholes are functional and non was decommissioned. |
| 2.Increasing the functionality, utilization and protection of existing water facilities through rehabilitation and maintenance. | Increased% of functional rural water sources. | Functionality report for rural water sources | 92 | 100 | Hand Pump Mechanics Associations are functional. |
| 3.Promotion of Public Private Partnership arrangements to increase accessibility and functionality of safe water sources | Increased number of NGO partnering in supporting the WASH interventions in the district | Community based organization registration certificates. | 3 | 10 | NGOs attracted and registered as community-based organizations |
| 4.Promotion of demand led sanitation and hygiene activities (Community Led Total Sanitation and home improvement campaigns), including the promotion of hand-washing implemented through community mobilization and engagements. | Increase in % of households with safely managed basic hygiene facilities. | Hygiene reports | 26.2 | 68.8 | Transitional development revenue availed. |
| 5. Urban water supply bodies established and connecting Households to safe water sources. | No. of Urban water supply bodies established and connecting Households to safe water sources. | Urban water supply reports | 1 | 4 | Urban settlements are well planned. |
| 6.Quarterly Coordination meetings held annually. | No. of quarterly Coordination meetings held. | Coordination committee meeting minutes | 0 | 12 | Coordination committees established |
| 7.Water user committee per water source formed. | No. of water user committee per water source formed. | Water user committees' reports | 301 | 490 | The water sources being functional. |
| 8.Parish water and management committee established. | No. of parish water and management committee established. | Parish water management committee reports | 0 | 55 | Funding secured |

| | | | | | |
|---|---|---|----|----|-------------------------------------|
| 9. Water and sanitation Sub County Management Committee established | No. of water and sanitation Management committee per Sub County established | Sub county water management committee reports | 0 | 4 | Funding secured |
| 10. Water Points Tested for Compliance. | No. of Water Points Tested for Compliance. | Water quality test results reports | 25 | 75 | The water sources being functional. |

Results Matrix

PROJECT SUMMARY (02)

| | |
|---|---|
| Project Title | Environment and Natural Resources, Climate Change, Land and Water Management Project |
| LGDP Programme Description | To reduce environmental degradation and the adverse effects of climate change as well as improve utilization of natural resources for sustainable economic growth and livelihood security |
| LGDP Programme | ENR, Climate Change, Land and Water Management |
| Vote Function | Kapelebyong DLG |
| Vote Function Code | 627 |
| Implementing Agency | Kapelebyong DLG |
| Project Code | ENR/NUR/KAP/02 |
| Location | Kapelebyong |
| Estimated Project Cost | 236,846,000 |
| Current stage of project implementation at commencement of LGDP | Initial |
| Funding Secured | 92,470,000 |
| Total funding gap | 144,376,000 |
| Project Duration/Life span (Financial Years) | Start date: 2022/2023 End date: 2024/2045 |
| Officer Responsible | DNRO |

PROJECT INTRODUCTION

| | |
|-------------------|--|
| Problem Statement | Poor management of natural resources including land, water, and environment coupled with the worsening effects of climate change |
| | Causes of the problem |

| | |
|-------------------------------|--|
| | (i) poor land use and insecurity of tenure; (ii) limited capacity for climate change adaptation and mitigation; (iii) low disaster risk planning; (iv) rampant degradation of the environment and natural resources caused by low enforcement capacity, limited environmental education and awareness, limited alternative sources of livelihoods and limited research, innovation and adoption of appropriate technology; (v) limited access and uptake of meteorological information (inaccuracy in information) due to low technology and equipment for early warning and preparedness and ineffective systems and mechanisms for addressing vulnerabilities (vi) poor coordination and institutional capacity gaps in planning and implementation; and (vii) absence of appropriate incentives for good environmental management practices |
| Situation analysis | <p>Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocations)</p> <p>Community environment sensitization in wise use of ENRs with 4,010,000 expended, over 3,000 people attended the meetings Forestry regulation and enforcement with 4,000,000 spent with over 250 charcoal traders operations streamlined in the district Formulated 4 wetland action plans for Okungur, Akoromit, Obalanga and Acowa sub counties with 4,325,000 spent Compliance environment monitoring and spent 7,895,848 Tree planting with over 125,000 seedlings planted and spent 17,688,972</p> |
| | <p>Ongoing interventions (include figures to support the achievements of outputs and budget allocations)</p> <p>Community environment sensitization allocated 1,454,928 Forestry regulation and enforcement allocated 1,200,000 Wetland action planning allocated 3,300,000 Wetland demarcation allocated 2,300,000 Environment compliance monitoring allocated 2,800,000 Tree planting allocated 3,738,972</p> |
| | <p>Challenges</p> <p>Climate change that undermines interventions put in place Low IPFs received from the centre and the district Low participation of communities in environment literacy enhancement Poor collaboration between enforcement stakeholders</p> |
| | <p>Crosscutting aspects</p> <p>Climate change COVID-19 HIV/AIDS Gender Poverty Mind-set change</p> |
| Relevance of the project idea | <p>Alignment to NDP, MDA Strategic Plans and Agency plans</p> <p>Project contributes to program number 5 in the NDP III, and also to the National Forestry Strategic Plan, National Biodiversity Strategy and Action Plan II</p> |
| Stakeholders | <p>Direct Beneficiaries: Both male and female headed households</p> |
| | <p>Indirect beneficiaries: Children and Ugandans in general</p> |
| | <p>Likely projects affected persons</p> <p>Subsistence farmers who encroached wetlands and forest reserves for expansion of production</p> |
| | Objectives |

| | |
|---|---|
| Project objectives/outcomes/outputs | <p>1) Ensure availability of adequate and reliable quality fresh water resources for all uses; 2) Increase forest, tree and wetland coverage; 3) Strengthen land use and management; 4) Promote inclusive climate resilient and low emissions development at all levels; 5) Reduce human and economic loss from natural hazards and disasters</p> <p>Outcomes</p> <p>Increased water samples complying with national standards; for water collection points Increased land area covered by forests from 9.1 percent to 15 percent Increase land area covered by wetlands from 8.9 percent to 9.57 percent Increase the percentage of titled land from 21 percent to 40 percent Reduced land related conflicts by 30 percent</p> <p>Outputs</p> <p>Availability of adequate and reliable quality fresh water resources for all uses ensured Increased forest, tree and wetland coverage in the district Strengthened land use and management in the district Reduced human and economic loss from natural hazards and disasters</p> |
| Project inputs/activities/interventions | <p>Inputs</p> <p>Finances Human resource Logistics; Office & Transport equipment Consultants Survey equipment</p> <p>Activities</p> <p>Operate a centralized tree nursery Establishment of tree woodlots Sensitization on environment conservation Forestry inspection & regulation Wetland demarcation Land arbitration meetings Sensitization on land management Demarcation, survey and titling of land Disseminate weather forecasts to consumers quarterly Sensitizations and training of water management committees.</p> <p>Interventions</p> <p>Improved coordination, planning, and regulation and monitoring of water resources at catchment level. Strengthened enforcement capacity for improved compliance levels. Strengthened conservation, restoration of forests, wetlands and water catchments Strengthened capacity of land management institutions in executing their mandate geared towards securing land rights. Land consolidation and titling Promoted Integrated land use planning Promoted</p> |

| | |
|---|--|
| | Mainstream climate change resilience in programs and budgets with clear budgets lines and performance indicators Institutionalize disaster risk planning in Programs |
| STRATEGIC OPTIONS | |
| Strategic options (indicate the existing asset, non-asset, and new asset solution) | <p>Alternative means of solving the problem stating the advantage and disadvantages of each</p> <p>Government should give environment conservation grants to communities bordering fragile ecosystems so that they can engage in alternative livelihoods.</p> <ul style="list-style-type: none"> • The advantage of this is that the ecosystems are restored immediately thereby alleviating the climate change phenomenon while securing livelihoods at the same time • The disadvantage is that it is costly and unsustainable, and there may be no sense of ownership by the communities |
| | <p>Alternative means of financing stating the advantages and disadvantages of each</p> <p>Development partners and Private sector involved in natural resources based trade</p> |
| | <p>Comparison of the alternatives, indicate methodologies used in the assessment</p> <p>Poverty status of the country and capacity of the private sector to conserve the environment and natural resources</p> |
| | <p>Selected approach, highlight reasons for the superiority of the proposed approach/project</p> <p>Government led approach because our communities are operating a subsistence economy thus lacking the financial capacity to prosecute conservation interventions. Besides the country has not yet plunged into largescale natural catastrophes, which would cripple the economy and incapacitate the state. The government led approach therefore best suites now as we strive to make our communities economically resilient.</p> |
| Coordination with government agencies | <p>Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation</p> <p>Office of the President</p> <ul style="list-style-type: none"> • Take overall leadership and oversight of implementation of the PIAP to ensure its attainment. • Timely communication of cabinet decisions • Mobilizing the population towards achievement of the plan <p>Office of the Prime Minister (OPM)</p> <ul style="list-style-type: none"> • Coordination of the Programme and other related Programmes • Monitoring the implementation of the programmes <p>Ministry of Finance, Planning and Economic Development (MoFPED)</p> <ul style="list-style-type: none"> • Providing financial resources • Providing technical guidance and mentoring on budgeting for implementation of PIAPs • Monitoring utilization of resources disbursed for PIAP implementation <p>National Planning Authority (NPA)</p> <ul style="list-style-type: none"> • Providing overall guidance and technical support to programme development-planning process. • Offering capacity building to MDAs, LGs where necessary • Monitoring effectiveness of PIAPs through issuance of Certificate of Compliance. <p>Ministries, Departments and Agencies</p> <ul style="list-style-type: none"> • Develop specific MDA Strategic Plans • Contribute to the development of the PIAPs |

| | |
|--|---|
| | <ul style="list-style-type: none"> • Receive and integrate district programme priorities in their strategic plans • Mobilizing resources for the implementation of the PIAPs <p>Development Partners</p> <ul style="list-style-type: none"> • Provide technical support to programmes in planning and implementation of PIAP interventions • Support PWGs secretariats both through TA and Financial • Provide Financial resource • Integrate some aspects of PIAPs into their programming <p>Civil society and private sector organizations</p> <ul style="list-style-type: none"> • Participate in PWG activities as co-opted members • Provide information about their on-going and planned development activities to the programme for input into the PIAPs • Contribute to the implementation of the PIAPs • Participate in M&E of PIAPs |
|--|---|

PROJECT ANNUALISED TARGETS (OUTPUTS)

| Output | Year 0 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
|--|--------|--------|--------|--------|--------|--------|
| Availability of adequate and reliable quality fresh water resources for all uses ensured | 94 | 94 | 95 | 96 | 97 | 98.8 |
| Increased forest, tree and wetland coverage | 0.5 | 0.16 | 0.54 | 0.64 | 0.80 | 1.05 |
| (i)reforestation rate) | | | | | | |
| (ii)% area of wetlands restored | 8.8 | 0 | 10.2 | 12.4 | 14.7 | 19.1 |
| Strengthened land use and management | 0 | 5 | 10 | 15 | 20 | 25 |
| (i)Proportion of titled land | | | | | | |
| (ii)Reduction in land conflicts | 27 | 27 | 20.2 | 13.4 | | 6.4 |
| Reduced human and economic loss from natural hazards and disasters | 0 | 0 | 1 | 0 | 0 | 0 |

ESTIMATED PROJECT COST AND FUNDING SOURCES

| Outputs | Source | Cum. Exp. Up to 2024/25 | Yr. 1 | Yr.2 | Yr. 3 | Yr. 4 | Yr. 5 | Recurrent (%) | Capital (%) |
|----------|--------|-------------------------|--------|--------|--------|--------|--------|---------------|-------------|
| Output 1 | GOU | 213,746 | 24,152 | 31,794 | 40,300 | 56,500 | 61,000 | 55.6 | 44.4 |
| | OSR | 23,100 | 3,020 | 3,080 | 4,500 | 5,500 | 7,000 | 100 | 0 |

RESULTS MATRIX

| Objective Hierarchy and Description | Indicators | Means of Verification | Baseline | Target | Assumptions |
|-------------------------------------|---|---|-----------------------|---------------------------|---|
| Goal | | | | | |
| Outcomes | Reforestation rate % wetlands restored % titled land % reduction in land conflicts | Number of plantations Number of wetlands restored Number of land titles No. of conflicts registered | 0.5 8.8 0 27 | 1.05 19.1 25 6.4 | Communities embrace restoration activities All concerned stakeholders support the project |
| Outputs | No. of seedlings planted No. of km of wetlands demarcated No. of HHs using Energy saving technologies | Woodlots planted Catchment mgt committees Progress reports | 85,770 20 0 | 600,000 25 6,731 | Funds will be received as projected Weather conditions will be favourable |
| Activities | No. of community meetings No. of weather forecasts received No. of enforcement patrols | Activity reports Dissemination lists of weather forecasts No. of offenders Revenue from forestry traders | 34 0 8 | 120 12 32 | Communities adopt energy efficient technologies Police cooperate with technical staff in enforcement |

TRANSPORT INTERCONNECTIVITY

| | |
|----------------------------|--|
| Project Title | IMPROVED ROAD NETWORK CONDITION PROJECT |
| LGDP Programme Description | Road opening, rehabilitation and maintenance |
| LGDP Programme | Transport Interconnectivity |
| Vote Function | 627 |
| Vote Function Code | 7a |
| Implementing Agency | Kapelebyong District Local Government |
| Project Code | |
| Location | Kapelebyong District |
| Estimated Project Cost | UGX 35,751,065,000 |

| | |
|---|---|
| Current stage of project implementation at commencement of LGDP | UGX 1,012,000,000 |
| Funding Secured | UGX 1,012,000,000 |
| Total funding gap | UGX 34,739,065,000 |
| Project Duration/Life span (Financial Years) | Start date: 2020/2021 |
| | End date: 2024/2025 |
| Officer Responsible | District Engineer |
| PROJECT INTRODUCTION | |
| Problem Statement | Problem to be Addressed: The district is faced with a very poor road network making access to markets, health facilities and other institutions very difficult. This has led to poor standards of living in the community of Kapelebyong District |
| | Causes of the problem: Low funding to facilitate road construction interventions, Poor soil texture, seasonal floods with no emergency funding in place |
| Situation analysis | Past achievements to address the problem: Due to lack of adequate funding to support the activity, the district has not been able to open new roads. Ministry of Works and Transport has been able to support the district under the interconnectivity network programme and so far the following roads have been opened; <ul style="list-style-type: none"> • Olekat – Matailong (15kms) • Okoboi – Acinga (10 kms) • Nyada – Apedu (5 kms) The District has however been undertaking some interventions on periodic and routine road maintenance using the meagre resources from Uganda Road Fund and Rural Transport Infrastructure (RTI). |
| | Ongoing interventions: Periodic maintenance, manual routine maintenance and low cost sealing |
| | Challenges: Lack of adequate funding to the district to support the project and lack of road construction equipment |
| | Crosscutting aspects. <ul style="list-style-type: none"> • Restoration of environment destroyed as a result of project implementation • Active involvement of women in road works intervention • Conducting EIA and screening for all planned works |
| | |
| Relevance of the project idea | Alignment to NDP, MDA Strategic Plans and Agency plans |
| Stakeholders | Direct Beneficiaries : Rural communities and traders |

| | | | | | | | |
|--|--|---------------|---------------|---------------|---------------|---------------|---------------|
| | Indirect beneficiaries | | | | | | |
| | Likely projects affected persons: Rural community in terms of land for project implementation especially road opening interventions | | | | | | |
| Project objectives/outcomes/outputs | Objectives: To improve access to markets and other institutions. | | | | | | |
| | Outcomes: Improved standards of living of the rural community | | | | | | |
| | Outputs: 75 km of roads opened, 100 km rehabilitated, 80 km periodically maintained, 146 km routinely maintained, 2 bridges constructed, 1 office block constructed, 1 mechanical workshop constructed and concrete culverts manufactured. | | | | | | |
| Project inputs/activities/interventions | Inputs: Fuel, construction equipment, personnel, contractors and local construction materials | | | | | | |
| | Activities: Bush clearing, reshaping and compaction, gravelling, culverting and procurement of contractors | | | | | | |
| | Interventions: Road opening, rehabilitation and general road maintenance | | | | | | |
| STRATEGIC OPTIONS | | | | | | | |
| Strategic options (indicate the existing asset, non-asset, and new asset solution) | Alternative means of solving the problem stating the advantage and disadvantages of each. | | | | | | |
| | <ul style="list-style-type: none"> • Contracting: The advantage is that risks are transferred to the contractor • Use of force account: Relatively cheaper compared to contracting • Use of labour based method: Financially benefits the local community | | | | | | |
| | Alternative means of financing stating the advantages and disadvantages of each. | | | | | | |
| | <ul style="list-style-type: none"> • GOU: This is the main financing body for capital projects in the country • Development partners: Very few are interested in road infrastructure development probably due to high costs involved • Donors: Most donors have the financial capacity for the intervention | | | | | | |
| | Comparison of the alternatives, indicate methodologies used in the assessment. | | | | | | |
| | <ul style="list-style-type: none"> • Analysis of previous involvements | | | | | | |
| | Selected approach, highlight reasons for the superiority of the proposed approach/project. | | | | | | |
| | <ul style="list-style-type: none"> • The project is key in providing access to isolated communities and hence better their standards of living | | | | | | |
| Coordination with government agencies | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation. | | | | | | |
| | <ul style="list-style-type: none"> • Monitoring of project works | | | | | | |
| PROJECT ANNUALISED TARGETS (OUTPUTS) | | | | | | | |
| Project annualized targets | Output | Year 0 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |

| | | | | | | |
|--|--|-----|-----|-----|-----|-----|
| Kilometers of roads Rehabilitated/ low cost sealed | | 15 | 15 | 15 | 15 | 15 |
| Kilometers of roads Periodically maintained | | 20 | 20 | 20 | 20 | 20 |
| Kilometers of roads Routinely maintained | | 16 | 16 | 16 | 16 | 16 |
| Bridges constructed | | | 1 | 0 | 1 | |
| Office block constructed | | | 1 | | | |
| A mechanical workshop constructed | | | | 1 | | |
| A supervisory vehicle procured | | | 1 | | | |
| Concrete culverts manufactured | | 120 | 120 | 120 | 120 | 120 |

ESTIMATED PROJECT COST AND FUNDING SOURCES

| Outputs | Source | Cum. Exp. Up to 2024/25 | Yr. 1 | Yr.2 | Yr. 3 | Yr. 4 | Yr. 5 | Recurrent (%) | Capital (%) |
|--|--------|----------------------------|---------|-----------|-----------|-----------|-----------|---------------|-------------|
| 146 kilometers of District and Community access roads Routine maintained | GOU | 305,255 | 50,000 | 55,000 | 60,500 | 66,550 | 73,205 | 30,525 | 274,730 |
| 100 kilometers of District and Community access roads Periodically Maintained. | GOU | 1,831,530 | 300,000 | 330,000 | 363,000 | 399,300 | 439,230 | 183,153 | 1,648,377 |
| 4 new bridges Constructed | GOU | 15,000,000 | - | 3,000,000 | 3,500,000 | 4,000,000 | 4,500,000 | 1,500,000 | 13,500,000 |
| 200 kilometers of new roads constructed | GOU | 5,494,590 | 900,000 | 990,000 | 1,089,000 | 1,197,900 | 1,317,690 | 549,459 | 4,945,131 |
| 7 km of District and urban roads sealed | GOU | 1,414,561 | 256,000 | 268,800 | 282,240 | 296,352 | 311,169 | 141,546 | 1,273,105 |
| 1 Office block /works yard Constructed | GOU | 600,000 | - | - | - | - | 600,000 | - | 600,000 |
| 1 supervision vehicle Procured. | GOU | 220,000 | - | - | 220,000 | - | | - | 220,000 |
| Procure 2 supervision motorcycles | GOU | 40,000 | - | - | - | 20,000 | 20,000 | - | 40,000 |
| 1 Mechanical workshop Constructed | GOU | 700,000 | - | - | - | - | 700,000 | - | 700,000 |
| 20 government vehicles Repaired and maintained | GOU | 305,255 | 50,000 | 55,000 | 60,500 | 66,550 | 73,205 | 305,255 | |
| 5 selected staff in transport planning systems Trained. | GOU | 50,000 | - | 20,000 | 20,000 | 10,000 | | 50,000 | - |
| 5 Operators trained. | GOU | 15,000 | - | - | 15,000 | - | - | 15,000 | - |

RESULTS MATRIX

| | | | | | |
|---|--|---|----------------------|----------------------|--|
| Goal To improve the social being of the rural community by proving good road network. | Reduced time of travel Reduced traffic accidents Reduced vehicle maintenance costs | Number of Kilometers of roads in a good motorable condition | 50km | 250km | Positive attitude from the rural community to provide land for opening of new roads |
| Outcomes General improved standards of living due to improved access to markets and other institutions. | Improved housing conditions | Number of households living in permanent house | 200 | 800 | Rural communities utilize the investments(roads) for income generation purposes |
| Improved project supervision | Supervision/project monitoring reports | Number of supervision reports | All planned projects | All planned projects | Rural communities utilize the investments(roads) for income generation purposes |
| Improved staff office accommodation | Availability of office accommodation for staff | Number of office blocks constructed | One office block | One office block | Availability of funds to facilitate the undertaking of the intervention |
| Outputs Kilometers of roads Opened, rehabilitated and maintained. | Reduced time of travel Reduced traffic accidents Reduced vehicle maintenance costs | Number of Kilometers of roads in a good motorable condition | 25km | 125km | |
| Bridges constructed | Improved connectivity through low lying/ swamp crossings | Number of bridges constructed | | | Willingness of central government and other development partners to provide funding for the outputs. |
| Office block constructed | Availability of office space for staff | Number of office blocks constructed | One office block | One office block | Availability of funds for project implementation |
| A supervisory vehicle procured | Supervision/project monitoring reports | Number of supervision reports | 12 monthly reports | 12 monthly reports | Availability of funds for project implementation |
| Activities Procurement of inputs. | Implemented works | Quantity/ number of inputs procured | Assorted | Assorted | Availability of funds for project implementation |

| | | | | | |
|----------------------------|-------------------|--------------------------------|----|-----|--|
| Procurement of contractors | Implemented works | Number of contractors procured | 20 | 100 | Availability of funds for project implementation |
|----------------------------|-------------------|--------------------------------|----|-----|--|

SUSTAINABLE ENERGY DEVELOPMENT

PROJECT SUMMARY

| | |
|---|--|
| Project Title | PROMOTION OF EFFICIENT ENERGY TECHNOLOGIES |
| LGDP Programme Description | THE GOAL OF THE PROGRAMME IS THEREFORE, TO INCREASE ACCESS AND CONSUMPTION OF CLEAN ENERGY |
| LGDP Programme | SUSTAINABLE ENERGY DEVELOPMENT |
| Vote Function | KAPELEBYONG DISTRICT |
| Vote Function Code | 627 |
| Implementing Agency | KAPELEBYONG DISTRICT |
| Project Code | ENR/NUR/KAP/03 |
| Location | KAPELEBYONG DISTRICT |
| Estimated Project Cost | 49,500,000 |
| Current stage of project implementation at commencement of LGDP | INCEPTION |
| Funding Secured | 4,500,000 |
| Total funding gap | 45,000,000 |
| Project Duration/Life span (Financial Years) | Start date: 2022/2023 End date: 2024/2025 |
| Officer Responsible | DNRO |

PROJECT INTRODUCTION

| | |
|-------------------|--|
| Problem Statement | Problem to be addressed Access to reliable clean energy is still low |
|-------------------|--|

| | |
|---|--|
| | <p>Causes of the problem Over reliance on biomass sources in the energy mix, Lack of hydroelectricity power and distribution infrastructure, limited access to off-grid solutions, limited productive use of energy.</p> |
| Situation analysis | <p>Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocations) Promotion of Lorena cook stoves by NGOs Promotion and sale of improved charcoal stoves by the private sector</p> |
| | <p>Ongoing interventions (include figures to support the achievements of outputs and budget allocations) Increasing adoption and uptake of Lorena cook stoves</p> |
| | <p>Challenges Laxity by households to adopt technologies and even to continue using it when it requires rehabilitation High poverty levels in the community High costs of alternative clean energy sources</p> |
| | <p>Crosscutting aspects Climate change COVID-19 HIV/AIDS Gender Poverty Mind-set change</p> |
| | <p>Alignment to NDP, MDA Strategic Plans and Agency plans Project contributes to program number 9 in the NDP III, The National Forest Plan and Vision 2040</p> |
| Stakeholders | <p>Direct Beneficiaries: Urban settlers</p> |
| | <p>Indirect beneficiaries: Subsistence farmers</p> |
| | <p>Likely projects affected persons Charcoal producers and traders</p> |
| Project objectives/outcomes/outputs | <p>Objectives Promote utilization of energy efficient practices and technologies</p> |
| | <p>Outcomes Increased consumption of alternative clean cooking energy</p> |
| | <p>Outputs Increased utilisation of alternative and efficient cooking technologies Increased uptake of improved cook stoves</p> |
| Project inputs/activities/interventions | <p>Inputs Finances Human resource Logistics; Office & Transport equipment Consultants</p> |
| | <p>Activities Increase adoption and transfer of energy efficient technologies into the local population putting into consideration the marginalized groups</p> |

| | |
|---|---|
| | <p>Promote uptake of alternative and efficient cooking technologies such as electric cooking (%) putting into consideration the marginalized groups</p> <p>Establishment of energy woodlots in schools coupled with Energy Efficient stoves</p> <p>Dissemination of biogas system at households for cooking</p> <p>Training of communities</p> <p>Demonstrations on Lorena cook stove construction</p> <p>Household charcoal stoves disseminated</p> <p>Interventions</p> <p>Increased uptake of improved cook stoves</p> <p>Increased utilisation of alternative and efficient cooking technologies</p> <p>Increased energy saving</p> |
| STRATEGIC OPTIONS | |
| Strategic options (indicate the existing asset, non-asset, and new asset solution) | <p>Alternative means of solving the problem stating the advantage and disadvantages of each</p> <p>Waiving taxes off clean alternative energy sources to make them affordable and cost sharing with households in distribution of improved charcoal stoves</p> |
| | <p>Alternative means of financing stating the advantages and disadvantages of each</p> <p>Development partners and Private sector involved in natural resources based trade</p> |
| | <p>Comparison of the alternatives, indicate methodologies used in the assessment</p> <p>Poverty status of the country and capacity of the private sector to conserve the environment and natural resources</p> |
| | <p>Selected approach, highlight reasons for the superiority of the proposed approach/project</p> <p>Government led approach because our communities are operating a subsistence economy thus lacking the financial capacity to prosecute conservation interventions. Besides the country has not yet plunged into largescale natural catastrophes, which would cripple the economy and incapacitate the state. The government led approach therefore best suites now as we strive to make our communities economically resilient.</p> |
| Coordination with government agencies | <p>Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation</p> <p>Office of the President</p> <ul style="list-style-type: none"> • Take overall leadership and oversight of implementation of the PIAP to ensure its attainment. • Timely communication of cabinet decisions • Mobilizing the population towards achievement of the plan <p>Office of the Prime Minister (OPM)</p> <ul style="list-style-type: none"> • Coordination of the Programme and other related Programmes • Monitoring the implementation of the programmes <p>Ministry of Finance, Planning and Economic Development (MoFPED)</p> <ul style="list-style-type: none"> • Providing financial resources • Providing technical guidance and mentoring on budgeting for implementation of PIAPs • Monitoring utilization of resources disbursed for PIAP implementation <p>National Planning Authority (NPA)</p> <ul style="list-style-type: none"> • Providing overall guidance and technical support to programme development-planning process. |

| | |
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| | <ul style="list-style-type: none"> • Offering capacity building to MDAs, LGs where necessary • Monitoring effectiveness of PIAPs through issuance of Certificate of Compliance. <p>Ministries, Departments and Agencies</p> <ul style="list-style-type: none"> • Develop specific MDA Strategic Plans • Contribute to the development of the PIAPs • Receive and integrate district programme priorities in their strategic plans • Mobilizing resources for the implementation of the PIAPs <p>Development Partners</p> <ul style="list-style-type: none"> • Provide technical support to programmes in planning and implementation of PIAP interventions • Support PWGs secretariats both through TA and Financial • Provide Financial resource • Integrate some aspects of PIAPs into their programming <p>Civil society and private sector organizations</p> <ul style="list-style-type: none"> • Participate in PWG activities as co-opted members • Provide information about their on-going and planned development activities to the programme for input into the PIAPs • Contribute to the implementation of the PIAPs <p>Participate in M&E of PIAPs</p> |
|--|--|

PROJECT ANNUALISED TARGETS (OUTPUTS)

| Output | Year 0 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
|---|--------|--------|--------|--------|--------|--------|
| 150 households using modern technologies of fuel as an alternative to wood fuel | 10 | 10 | 20 | 35 | 40 | 45 |
| 2 Biogas plants installed in livestock rearing households | 0 | 0 | 0 | 0 | 0 | 2 |
| 12 household per village using efficient and modern equipment for cooking | 0 | 202 | 1212 | 808 | 808 | 1010 |
| Output5 | | | | | | |
| Etc. | | | | | | |

ESTIMATED PROJECT COST AND FUNDING SOURCES

| Outputs | Source | Cum. Exp. Up to 2024/25 | Yr. 1 | Yr.2 | Yr. 3 | Yr. 4 | Yr. 5 | Recurrent (%) | Capital (%) |
|--|--------|-------------------------|-------|------|-------|-------|--------|---------------|-------------|
| Output 1 Uptake of efficient fuel technologies promoted | GOU | 14,500 | 1000 | 1500 | 4000 | 4000 | 4000 | 100 | 0 |
| | Donor | | | | | | | | |
| | OSR | 5,000 | 1000 | 1000 | 1000 | 1000 | 1000 | 100 | 0 |
| | NGO | | | | | | 30,000 | | |

RESULTS MATRIX

| Objective Hierarchy and Description | Indicators | Means of Verification | Baseline | Target | Assumptions |
|-------------------------------------|--|---|----------|--------|---|
| Goal | | | | | |
| Outcomes | % reduction in biomass energy use | Reduced frequency of licensing biomass traders | 5 | 15 | Government policies favourable to energy saving |
| | % of households using alternative means of fuel other than firewood and charcoal | Number of alternative technologies in use at households | 100 | 80 | |
| Outputs | No. of household per with village sensitized on use of solar | Monitoring and verification reports | 0 | 2 | Households adopt the practices and technologies |
| | No .of households per parish used modern technologies of fuel as an alternative to wood fuel | | 0 | 4,040 | Households adopt the practices and technologies |
| | No. of Biogas plants installed in livestock rearing households | | 10 | 150 | Households adopt the practices and technologies |
| | No. of household per village provided with and using efficient and modern equipment for cooking.eg. (Lorena cook stoves in use.) | | 00 | 12 | Households adopt the practices and technologies |
| Activities | Number of demonstrations | Profiling reports in place | 0 | 2 | Funds are available to fund the projects |
| | Number of biogas plants | | 0 | 4,040 | Funds are available to fund the projects |

| | | | | | |
|--|--|--|----|-----|--|
| | Number of Lorena cook stoves & gas cookers | | 10 | 150 | Funds are available to fund the projects |
|--|--|--|----|-----|--|

SUSTAINABLE URBANIZATION AND HOUSING

PROJECT SUMMARY

| | |
|---|--|
| Project Title | Physical planning and Housing |
| LGDP Programme Description | |
| LGDP Programme | Sustainable urbanization and housing |
| Vote Function | 627 |
| Vote Function Code | 08 |
| Implementing Agency | Kapelebyong DLG |
| Project Code | ENR/NUR/KAP/04 |
| Location | Kapelebyong |
| Estimated Project Cost | 892,000,000 |
| Current stage of project implementation at commencement of LGDP | Initial stage |
| Funding Secured | 1,080,000 |
| Total funding gap | 890,920,000 |
| Project Duration/Life span (Financial Years) | Start date: 2020/2021 End date: 2024/2025 |
| Officer Responsible | Physical planner Water Officer |

PROJECT INTRODUCTION

| | |
|-------------------|--|
| Problem Statement | <p>Problem to be addressed.</p> <ul style="list-style-type: none"> • Lack of a physical development plan • lack of the area action plans, rampant development of slummy settlements |
|-------------------|--|

| | |
|-------------------------------|--|
| | <ul style="list-style-type: none"> • Illegal developers • Developments without site plans lack of designed public spaces for recreation among others |
| | <p>Causes of the problem</p> <ul style="list-style-type: none"> • Lack of knowledge on physical planning by the communities • Political interference on the enforcement of development control • Limited funding to develop the physical Development Plan |
| Situation analysis | <p>Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocations)</p> <ul style="list-style-type: none"> • Community sensitization meetings conducted quarterly • Site and land inspection conducted • Site plans for some institutions developed • Communities sensitized on development of structure plans • Enforcement notices served |
| | <p>Ongoing interventions (include figures to support the achievements of outputs and budget allocations)</p> <ul style="list-style-type: none"> • Community sensitization to create awareness on proper physical planning • Enforcement on development control to reduce illegal developers • Guiding clients on acquisition of the structure/buildings before development |
| | <p>Challenges</p> <ol style="list-style-type: none"> 5. Limited funding to implement program activities/ No grant for the program from the line ministry 6. Staffing gaps to manage program implantation 7. Low levels of awareness amongst the communities 8. Resistance by the communities on enforcement on illegal development 9. Delayed release of funds to facilitate programs interventions |
| | <p>Crosscutting aspects</p> <ol style="list-style-type: none"> 10. Increasing cases of COVID 19 Pandemic which scares people from engaging in development activities 11. Dangers of encroachment on wetlands and environmentally sensitive areas in the district 12. Need to be gender sensitize in the implementation of the program interventions 13. Need to mainstream HIV AIDs during program implementation |
| Relevance of the project idea | Alignment to NDP, MDA Strategic Plans and Agency plans |
| Stakeholders | <p>Direct Beneficiaries.</p> <ul style="list-style-type: none"> • Local Communities • Government |
| | <p>Indirect beneficiaries</p> <ul style="list-style-type: none"> • Service Provider • Government |
| | <p>Likely projects affected persons</p> <ul style="list-style-type: none"> • Illegal Developers, • Squaters |

| | |
|---|---|
| Project objectives/outcomes/outputs | <p>Objectives</p> <ul style="list-style-type: none"> • Increase Socio economic opportunities in urban areas of the district. • Promote green and inclusive environments. • Enable balanced, efficient and productive district urban systems. • Promote decent urban housing. |
| | <p>Outcomes</p> <ul style="list-style-type: none"> • Integrated District and Local Physical Development Plans developed • Increased compliance to building codes and decent housing. • Increased restoration of green spaces • Improved capacity of urban stakeholders in physical planning & land use, solid waste management, slum redevelopment, climate change and development control |
| | <p>Outputs</p> <ul style="list-style-type: none"> • 01 service and utility distribution map developed and implemented • 10 area Action plans that address peculiar aspects and being sensitive to needs of all prepared • 4 Urban water supply bodies established and connect Households to safe water sources • 3 Urban settlements of Obalanga, Acowa and Akore connected to the grid line of existing water supply services. • Implement the ‘4R’ - Reuse, reduce, recycle, recover in both residential and commercial settings • Develop solid waste and waste-water treatment plants (01 site for landfill developed) • Undertake community sensitization campaigns to raise awareness of importance of maintaining a waste-free urban area. • Engage Recycling Companies and/or other partners to work with Lower Local governments to deliver waste collection and processing services • All household connected to safe water sources in 4 urban centres • 161 Km District Road reserve protected green belts with trees and flowers • 500 Km Community Access road reserve green belts protected. • 11 open spaces developed and protected • 1 HLG Integrated physical and economic development plans in the District Developed and implemented • 18 LLGS Integrated physical and economic development plans in the District Developed and implemented • Enforcement on Development control • 8 Proto type Structural designs developed |
| Project inputs/activities/interventions | <p>Inputs</p> <ul style="list-style-type: none"> • Personnel • Funding Resources • Equipment (Computers, Maps, Scale rulers, Survey equipment’s etc) |
| | <p>Activities</p> <ul style="list-style-type: none"> • Community sensitization meetings |

| | |
|---|--|
| | <ul style="list-style-type: none"> • Stakeholder mapping and capacity building • Collecting relevant data, Processing and storing • Lobbying of scares resources • Enforcement/implementation of the plan <p>Interventions</p> <ul style="list-style-type: none"> • Assessment of state of service and utility distribution in the district. • Improve urban safe water and waste management services and associated infrastructure for value addition and revenue generation. • Establish, develop, and protect public open spaces • Enable balanced, efficient and productive District urban systems • Promote and Enforce building Codes. |
| STRATEGIC OPTIONS | |
| <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</p> <p><u>Alternative Means</u></p> <ul style="list-style-type: none"> • Developing the comprehensive Physical Development Plan (PDP) for the district <p><u>Advantage</u></p> <ul style="list-style-type: none"> • Simplifies enforcement on development control • Helps to re align development hence easy revenue mobilization • Saves the District from the likely development of slummy settlements • Easy distribution and allocation of scares resources and utilities basing of the spatial distribution <p><u>Disadvantage</u></p> <ul style="list-style-type: none"> • It's expensive to finance its development • Strict building codes which communities may not manage to adhere to • Likely challenges with plan implementation. <p>Alternative means of financing stating the advantages and disadvantages of each</p> <p><u>Alternative Means</u></p> <ul style="list-style-type: none"> • Promoting Build Own Operate and Transfer (BOOT) approach <p>Comparison of the alternatives, indicate methodologies used in the assessment</p> <ul style="list-style-type: none"> • BOOT compared to government financing, It's difficult to identify developers to undertake BOOT <p>Selected approach, highlight reasons for the superiority of the proposed approach/project</p> <ul style="list-style-type: none"> • Government financing for the project with support from partner agencies <p><u>Reasons</u></p> <ul style="list-style-type: none"> • Its reliable for the project implementation • Its effective for the attainable of the project time frame • Monitoring and evaluation and assessment of the project implementation is easy |

| | |
|---------------------------------------|--|
| Coordination with government agencies | <p>Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation</p> <p>MLHUD: Supervises the implementation of the program</p> <p>Partners: Funding the and oversight role in program implementation</p> <p>District Government: Coordinates program implementation</p> <p>Lower Local Government: Initiate innovations to program implementation</p> <p>Communities: Embrace and mobilize for program implementation</p> <p>NGOs,CSOs,CBOs,Etc: Finance, Inspect and foster program implementation</p> |
|---------------------------------------|--|

PROJECT ANNUALISED TARGETS (OUTPUTS)

| Output | Year 0 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
|---|--------|--------|--------|--------|--------|--------|
| 01 service and utility distribution map developed and implemented | 0 | 0 | 0 | 1 | 1 | 1 |
| 10 area Action plans that address peculiar aspects and being sensitive to needs of all prepared | 0 | 0 | 2 | 3 | 2 | 3 |
| 4 Urban water supply bodies established and connect Households to safe water sources | | | | | | |
| 3 Urban settlements of Obalanga, Acowa and Akore connected to the grid line of existing water supply services. | 1 | 0 | 1 | 1 | 1 | 1 |
| Implement the '4R' - Reuse, reduce, recycle, recover in both residential and commercial settings | 0 | 1 | 1 | 1 | 1 | 1 |
| Develop solid waste and waste-water treatment plants (01 site for landfill developed | 0 | 0 | 0 | 1 | 0 | 0 |
| Undertake community sensitization campaigns to raise awareness of importance of maintaining a waste-free urban area. | 4 | 4 | 4 | 4 | 4 | 4 |
| Engage Recycling Companies and/or other partners to work with Lower Local governments to deliver waste collection and processing services | 0 | 2 | 2 | 2 | 2 | 2 |
| 161 Km District Road reserve protected green belts with trees and flowers | 0 | 0 | 40 | 40 | 40 | 41 |
| 500 Km Community Access road reserve green belts protected. | 0 | 0 | 125 | 125 | 125 | 125 |
| 11 open spaces developed and protected | 0 | 1 | 2 | 2 | 3 | 3 |
| 1 HLG Integrated physical and economic development plans in the District Developed and implemented | 0 | 0 | 0 | 0 | 1 | 0 |
| 18 LLGS Integrated physical and economic development plans in the District Developed and implemented | 1 | 0 | 6 | 6 | 0 | 6 |
| Enforcement on Development control | 10 | 20 | 10 | 20 | 30 | 50 |
| 8 Proto type Structural designs developed | 0 | 0 | 2 | 2 | 2 | 2 |

ESTIMATED PROJECT COST AND FUNDING SOURCES

| Outputs | Source | Cum. Exp. Up to 2024/25 | Yr. 1 | Yr.2 | Yr. 3 | Yr. 4 | Yr. 5 | Recurrent (%) | Capital (%) |
|--|----------|-------------------------------|--------|--------|--------|--------|--------|------------------|----------------|
| 01 service and utility distribution map developed and implemented | GOU | 12,000 | - | - | 10,000 | 1,000 | 1,000 | 12,000 | 0 |
| | LR | 5,000 | - | - | 2,000 | 2,000 | 1,000 | 5,000 | 0 |
| | Partners | 10,000 | - | - | 3,000 | 2,000 | 5,000 | 10,000 | 0 |
| 10 area Action plans that address peculiar aspects and being sensitive to needs of all prepared | GOU | 10,000 | - | 5,000 | - | 2,500 | 2,500 | 10,000 | 0 |
| | LR | 15,000 | - | - | 7,500 | 2,500 | 5,000 | 15,000 | 0 |
| 4 Urban water supply bodies established and connect Households to safe water sources | Partners | 50,000 | - | 10,000 | 10,000 | 10,000 | 20,000 | 50,000 | 0 |
| | LR | 30,000 | - | 5,000 | 5,000 | 5,000 | 15,000 | 30,000 | 0 |
| | GOU | 170,000 | - | 50,000 | 50,000 | 50,000 | 20,000 | 170,000 | 0 |
| 3 Urban settlements of Obalanga, Acowa and Akore connected to the grid line of existing water supply services. | GOU | 50,000 | 20,000 | - | 20,000 | - | 10,000 | 50,000 | 0 |
| | Partners | 20,000 | 5,000 | - | 10,000 | - | 5,000 | 20,000 | 0 |
| Implement the '4R' - Reuse, reduce, recycle, recover in both residential and commercial setting | LR | 5,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 | 0 |
| | Partners | 10,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 | 0 |
| Develop solid waste and waste-water treatment plants (01 site for landfill developed) | LR | 10,000 | - | - | 10,000 | - | - | 10,000 | 0 |
| | Partners | 5,000 | - | - | 5,000 | - | - | 5,000 | 0 |
| Undertake community sensitization campaigns to raise awareness of importance of maintaining a waste-free urban area. | GOU | 25,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 | 0 |
| | LR | 20,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 20,000 | 0 |
| | Partners | 10,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 | 0 |
| Engage Recycling Companies and/or other partners to work with Lower Local | Partners | 20,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 20,000 | 0 |

| | | | | | | | | | |
|--|----------|---------|-------|--------|--------|---------|--------|---------|---|
| governments to deliver waste collection and processing services | GOU | 5,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 | 0 |
| 161 Km District Road reserve protected green belts with trees and flowers | LR | 5,000 | - | 1,200 | 1,300 | 1,200 | 1,300 | 5,000 | 0 |
| | GOU | 2,000 | - | 0.200 | 0.200 | 0.200 | 0.200 | 2,000 | 0 |
| 500 Km Community Access road reserve green belts protected. | LR | 10,000 | - | 2.500 | 2.500 | 2.500 | 2.500 | 10,000 | 0 |
| 11 open spaces developed and protected | GOU | 40,000 | 5,000 | 7,000 | 8,000 | 10,000 | 10,000 | 40,000 | 0 |
| | Partners | 21,000 | 1,000 | 5,000 | 5,000 | 5,000 | 5,000 | 21,000 | 0 |
| 1 HLG Integrated physical and economic development plans in the District Developed and implemented | GOU | 120,000 | - | - | - | 120,000 | - | 120,000 | 0 |
| | LR | 51,000 | - | - | - | 51,000 | - | 51,000 | 0 |
| | Partners | 30,000 | - | - | - | 30,000 | - | 30,000 | 0 |
| 18 LLGS Integrated physical and economic development plans in the District Developed and implemented | GOU | 70,000 | - | 24,000 | 23,000 | - | 23,000 | 70,000 | 0 |
| | LR | 20,000 | - | 6,000 | 7,000 | - | 7,000 | 20,000 | 0 |
| Enforcement on Development control | GOU | 25,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 | 0 |
| 8 Proto type Structural designs developed | GOU | 16,000 | - | 4,000 | 4,000 | 4,000 | 4,000 | 16,000 | 0 |

RESULTS MATRIX

| Objective Hierarchy and Description | Indicators | Means of Verification | Baseline | Target | Assumption |
|--|---|-----------------------------------|----------|--------|-------------------------|
| Outcomes | | | | | |
| Integrated District and Local Physical Development Plans developed | Proportion of Integrated District and Local Physical Development Plans developed. | Maps produced | 5% | 100% | Funds will be available |
| Increased restoration of green spaces | % of green spaces restored | Lay out maps | 0% | 100% | Funds will be available |
| Improved capacity of urban stakeholders in physical planning & land use, solid | % of stakeholder capacities built in core urban management practices/10,000 | Communities with capacities built | 0% | 40% | Funds will be available |

| | | | | | |
|--|--|--|-----|--------|-------------------------|
| waste management, slum redevelopment, climate change and development control | Percentage level of compliance to the land use regulations | Land use plans produced | 02% | 50% | Funds will be available |
| Increased compliance to building codes and decent housing | Percentage compliance to building codes/standards | Enforcement notices served | 01% | 25% | Funds will be available |
| Outputs | | | | | |
| 01 service and utility distribution map developed and implemented. | No. of service and utility distribution maps developed and implemented. | Lay out of Utility map | 0 | 1 | Funds will be available |
| 10 area Action plans that address peculiar aspects and being sensitive to needs of all prepared. | No. of developed Area Action plans that address peculiar aspects and being sensitive to needs of all prepared | Reports of Area action plans, Layout plans | 0 | 10 | Funds will be available |
| 161 Km District Road reserve protected with green belts of trees and flowers. | No. of Km of District Road reserve protected green belts with trees and flowers. | Reports on green belts planted | 0 | 161 KM | Funds will be available |
| 500 Km Community Access road reserve green belts protected | No. of Km of Community Access road reserve green belts protected. | Reports on green belts planted | 0 | 500 KM | Funds will be available |
| 11 open spaces developed and protected | No. of open spaces developed and protected | Reports on open spaces developed | 0 | 11 | Funds will be available |
| Undertake community sensitization campaigns to raise awareness of importance of Physical planning, maintaining a waste-free urban areas, Having building plans, among other physical planning related issues | No. of community sensitization campaigns Undertaken to raise awareness of importance of Physical planning, maintaining a waste-free urban area, among others | Minutes and reports on community sensitization | 4 | 20 | Funds will be available |
| 1 HLG Integrated physical and economic development plans in the District Developed and implemented. | No. of HLG Integrated physical and economic development plans in the District Developed and implemented | Map of District Physical Development Plan | 0 | 1 | Funds will be available |
| 18 LLGS Integrated physical and economic development plans in the District Developed and implemented. | No. of LLGs Integrated physical and economic development plans in the District Developed and implemented. | Maps of integrated Physical and economic development plans | 1 | 18 | Funds will be available |
| Develop solid waste and waste-water treatment plants (01 site for landfill developed). | No. of Developed solid waste and waste-water treatment plants (landfill). | Report on development of solid site | 0 | 1 | Funds will be available |
| Implement the '4R' - Reuse, reduce, recycle, recover in both residential and commercial settings | % Implementation of the '4R' - Reuse, reduce, recycle, recover in both residential and commercial settings | Report on compliance to 4Rs | 0 | 70 | Funds will be available |

| | | | | | |
|---|---|--|----|-----|-------------------------|
| 3 Urban settlements of Obalanga, Acowa and Akore connected to the grid line of existing water supply services | Urban settlements of Obalanga, Acowa and Akore connected to the grid line of existing water supply services | Report on connection to grid line | 0 | 3 | Funds will be available |
| 4 Urban water supply bodies established and connect Households to safe water sources | No. of Urban water supply bodies established and connect Households for safe water sources. | Reports on households connected to water supply bodies | 1 | 4 | Funds will be available |
| Engage Recycling Companies and/or other partners to work with Lower Local governments to deliver waste collection and processing services | No. of Engaged Recycling Companies and/or other partners to work with Lower Local governments to deliver waste collection and processing services | Report of waste collection from engaged companies | 0 | 10 | Funds will be available |
| 8 Proto type Structural designs developed | No. of prototype structural designs developed | Compliance reports to building codes | 0 | 8 | Funds will be available |
| Enforcement on Development control | No of enforcement notices served | Compliance reports to physical planning | 10 | 130 | Funds will be available |
| Activities | | | | | |
| Developed and implement 01 service and utility distribution map. | No. of service and utility maps produced | Utility maps/ Layout, Reports | 0 | 1 | Funds will be available |
| Prepare 10 area Action plans that address peculiar aspects and being sensitive to needs of all. | No of Area Action Plan produced | Area Action maps/ Layout, Reports | 0 | 1 | Funds will be available |
| Establish 4 urban water supply bodies and connect Households to safe water sources | No of urban water supply bodies connected to households | Reports on water supply systems | 1 | 4 | Funds will be available |
| Connect to the grid line of existing water supply services 3 urban settlements of Obalanga, Acowa and Akore. | No of Urban settlements connected to the grid | Activity Reports | 0 | 3 | Funds will be available |
| Implement the '4R' - Reuse, reduce, recycle, recover in both residential and commercial settings | % uptake of the implementation of the 4Rs | Activity Reports | 0% | 70% | Funds will be available |
| Develop solid waste and waste-water treatment plants (01 site for landfill developed). | No of landfills developed | Activity reports | 0 | 1 | Funds will be available |
| Undertake community sensitization campaigns to raise awareness of importance of maintaining a waste-free urban area | No of community sensitization meetings held | Attendance sheets, Activity reports | 4 | 16 | Funds will be available |
| Engage Recycling Companies and/or other partners to work with Lower Local | No of recycling companies engaged | Activity performance reports | 0 | 10 | Funds will be available |

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|---|---|-------------------------------------|-----|--------|-------------------------|
| governments to deliver waste collection and processing services | | | | | |
| Undertake Community mobilization, research and design of landscape plans | No of land scape plans designed | Landscape designs, Activity reports | 02 | 15 | Funds will be available |
| Develop and protect public open spaces in all Lower local governments | No of public open spaces developed and maintained | Activity reports | 0 | 11 | Funds will be available |
| Plant, beautify and protect green belts and road reserves | No of green belts developed and protected | Activity reports | 0 | 661 | Funds will be available |
| Prepare 01 integrated physical and economic development plan | No of Integrated plans developed | Layout Maps, activity reports | 0 | 1 | Funds will be available |
| Prepare and implement detailed plans for 05 growth centres | No of plans prepared for growth centres | Activity reports produced | 0 | 5 | Funds will be available |
| Targeted Sensitization of stakeholders on physical development planning during planning and implementation for orderly development | No of community sensitization meetings held | Attendance sheets, Activity reports | 4 | 16 | Funds will be available |
| Build capacity of local leaders in urban areas on Population & Development issues including harnessing the Demographic Dividend | No of population whose capacity is enhanced | Attendance sheets, Activity reports | 200 | 10,000 | Funds will be available |
| Training LLG to enforce compliance with construction laws and regulation | No of LLGs enforcing compliance on building codes | Activity reports produced | 0 | 11 | Funds will be available |
| Targeted sensitization on decent housing. | No of community sensitization meetings held | Attendance sheets, Activity reports | 4 | 16 | Funds will be available |
| Assess and test Building Infrastructure projects to ascertain resistance to Earthquakes, seismic forces, fires and other natural disasters. | No of building infrastructure assessed | Activity reports produced | 0 | 100 | Funds will be available |
| Undertake Construction and Rehabilitation of Public Buildings. | No of public buildings rehabilitated and built | Activity reports produced | 0 | 30 | Funds will be available |
| Strengthen inspection and enforcement on building | No of enforcement notices served | Activity reports produced | | | Funds will be available |

HUMAN CAPITAL DEVELOPMENT

PROJECT SUMMARY

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|---|--|
| Project Title | Education Promotion Project |
| LGDP Programme Description | |
| LGDP Programme | Human Capital Development |
| Vote Function | 627 |
| Vote Function Code | 06 |
| Implementing Agency | Kapelebyong District Local Government |
| Project Code | HUM/EDUC/KAP/01 |
| Location | Kapelebyong District |
| Estimated Project Cost | 12,003 |
| Current stage of project implementation at commencement of LGDP | No project implementation has commenced as yet |
| Funding Secured | 7,320,925 |
| Total funding gap | 4,682,125 |
| Project Duration/Life span (Financial Years) | Start date:1/7/2021 End date:30/6/2026 |
| Officer Responsible | District Education Officer |

PROJECT INTRODUCTION

| | |
|--------------------|---|
| Problem Statement | <p>Problem to be addressed:</p> <ul style="list-style-type: none"> • Poor performance in education |
| | <p>Causes of the problem:</p> <ul style="list-style-type: none"> • Inadequate infrastructure in cost centres, • Underfunding to meet all implementation needs, • Understaffing in cost centres and education office, • Poor accessibility to some schools, • Poor support to education by parents and communities |
| Situation analysis | <ul style="list-style-type: none"> • Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocations): 15 classrooms constructed in 7 primary schools, • 2 classrooms rehabilitated in 1 primary school, • 41 pit latrine stances constructed in 8 primary schools and 1 secondary school; • 4 classrooms, 1 administration block, • 2 five stance pit latrine for learners and 2 stance pit latrine constructed in Akoromit Seed SS; |

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|-------------------------------------|--|
| | <ul style="list-style-type: none"> • 40 primary schools and 7 secondary schools inspected and monitored, • 25 education assistants recruited |
| | <p>Ongoing interventions (include figures to support the achievements of outputs and budget allocations):</p> <ul style="list-style-type: none"> • 4 classroom blocks with office and 5 stance pit latrines under OPM-Micro Projects in Obalanga Comprehensive SS |
| | <p>Challenges:</p> <ul style="list-style-type: none"> • Inadequate funding to address all educational needs both at Education Office and all cost centres, among other distraction of 4 class block at Alito P/S; 2 classroom block and office at Opot P/S; 4 classroom block and office, and 5 stance pit latrines at St. Peter’s SS Acowa • Lack of a sound vehicle for Education Office to monitor the Human Capital promotion project effectively |
| | Crosscutting aspects |
| Relevance of the project idea | <p>Alignment to NDP, MDA Strategic Plans and Agency plans Enhance the productivity and social wellbeing of the population</p> |
| Stakeholders | <p>Direct Beneficiaries: Learners</p> |
| | <p>Indirect beneficiaries: parents/communities</p> |
| | <p>Likely projects affected persons: Learners and parents/community</p> |
| Project objectives/outcomes/outputs | <p>Objectives: Increase productivity inclusiveness and wellbeing of the population.</p> |
| | <p>Outcomes:</p> <ul style="list-style-type: none"> • PCR will reduce from the current of 113:1 to 106: 1; • Classroom accommodation improved hence increased school enrolment; • Increase in the number of students taking sciences at O’ & A’ levels as they will be exposed to practical work; • More Learners drawn to take ICT in both O’ and A’ level classes and their competences in computer skills enhanced; • More learners register for end of cycle exams; • More contact hour with learners as teachers are within the work place; • Performance of students improved as they will be exposed to reference materials; • Dropout rate of the girl child reduced as PLR is improved; • Handwriting as comfort learners improved as the PDR get better from current ratio of 1:8 to 1:7; • Learners competent in EGRA and EGM; • More learners exposed to ECD services in their localities; • More ECD centres opened in various communities; • Teaching and learning process improves as learners are attended; • School administrators motivate to improve performance in their schools; |

- School performance enhanced as administrative roles are shared with competent and motivate administrators;
- School performance enhanced as administrative roles are shared with competent and motivate administrators;
- School performance improved;
- District teams drawing winning positions and trophies in regional and nation games and sports competitions;
- P1, P2, P3 & P4 learners able read and write and count.

Outputs:

- 16 classrooms with rumps constructed in marginalized schools of Alito P/S, Airabet P/S, Kapelebyong P/S, Apopong P/S, Amaseniko PS, Alupe P/S and Adepar P/S;
- 10 classrooms rehabilitated in lagging schools of Amoni P/S, Akoromit P/S, Akore Acowa P/S and Angerepo P/S;
- 2 science laboratory with rumps constructed in Akoromit Seed SS and Obalanga Comprehensive SS;
- 3 science laboratories with rumps rehabilitated and furnished in Labira Girls SS, St. Francis Acumet and St.Peter’s SS Acowa;
- 3 ICT laboratories with rumps constructed and furnished in Akoromit Seed SS and Obalanga Comprehensive SS and Obalanga Seed SS;
- 5 multi-purpose halls with rumps constructed and furnished in Akoromit Seed SS, Obalanga Seed SS, Obalanga Comprehensive SS, and John Eluru Mem. SS and St. Peter’s SS Acowa;
- 8 teachers houses constructed in hard to rich schools Chanigweno P/S, Amero P/S, Angicha P/S, Amugei, Akoromit Seed and Obalanga Seed SS;
- 4 libraries with rumps constructed and furnished in Akoromit Seed SS, Obalanga Seed SS, and John Eluru SS Obalanga Comprehensive SS;
- Construct 19 Gender & disability sensitive and climate resilient Emptiable VIP Latrines to reduce the current PLR of 1:188 to 1:150;
- Procure 486 desks for 27 classrooms constructed in schools with high pupil desk ratio (Amootom P/S, Olobai P/S, Kobuin Acowa P/S, Obur Acowa P/S, Chanigweno P/S, Alaso P/S, Alito P/S , Airabet P/S, Apopong P/S, Amaseniko PS, Alupe P/S and Adepar P/S);
- 6 inspections conducted targeting ERGA and EGM; ECD policy disseminated to 60 FBO, Private investors and communities;
- 6 inspections conducted to check on compliance of ECDs with BRMS in ECCEs, ECD policy guidelines and learning framework; Recruit 115 education assistants with 50% female to reduce the current ratio of 1:89 to 1:66;
- Promote/recruit 10 head teachers with 30% female to reduce the current ratio of 6:40 to 16:40;
- Promote/recruit 10 Deputy head teachers with 30% female to reduce the current ratio of 26:40 to 36:40;
- Inspect 42 primary schools at least once a term. School inspection conducted in 40 UPE schools, 6 community schools, and 5 private schools;
- Monitor 40 Primary schools and 8 secondary schools at least once a term. Including private and community schools;
- 49 Schools/Institutional sports teams supported to participate in regional, national and international sports competitions;
- Capacity of 500 teachers in 42 primary schools refreshed in EGR & EGM methodologies.
- Capacity of 500 teachers in 42 primary schools refreshed in EGR & EGM methodologies.

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| Project inputs/activities/interventions | Inputs: Funds, Human resource, land |
| | Activities: Procurement of works and services, project screening monitoring, supervision and evaluation |
| | Interventions: Infrastructure, Human resource and skills developed |

STRATEGIC OPTIONS

| | |
|--|--|
| Strategic options (indicate the existing asset, non-asset, and new asset solution) | Alternative means of solving the problem stating the advantage and disadvantages of each: Lobbying for more funding from development partners Advantage: Increased output realized as more needs will be addressed Disadvantages: Time and resource consuming in mobilizing and writing. |
| | Alternative means of financing stating the advantages and disadvantages of each: GoU: is the main source of funding while development partners supplement and sometime have string attached to their support. |
| | Comparison of the alternatives, indicate methodologies used in the assessment: GoU has a budget line always while development partners may give support or not if not convinced |
| | Selected approach, highlight reasons for the superiority of the proposed approach/project: The project/approach plays key roles in addressing lives of the community in reducing poor lifestyles because people literate enough to choose between good and bad, prevention than cure above all making informed decisions. |
| Coordination with government agencies | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation: Coordination meetings, joint monitoring, reports |

PROJECT ANNUALISED TARGETS (OUTPUTS)

| Output | Year 0 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
|--|--------|--------|---------|---------|---------|---------|
| 16 classrooms with rumps constructed in marginalized schools of Alito P/S, Airabet P/S, Kapelebyong P/S, Apopong P/S, Amaseniko PS, Alupe P/S and Adepar P/S | 0 | 0 | 84,671 | 338,687 | 338,687 | 338,687 |
| 10 classrooms rehabilitated in lagging schools of Amoni P/S, Akoromit P/S, Akore Acowa P/S and Angerepo P/S | 0 | 0 | 500,000 | 500,000 | 500,000 | 500,000 |
| 2 science laboratories with rumps constructed in Akoromit Seed SS and Obalanga Comprehensive SS | 0 | 0 | 0 | 270,413 | 0 | 270,413 |
| 3 science laboratories with rumps rehabilitated and furnished in Labira Girls SS, St. Francis Acumet and St. Peter's SS Acowa | 0 | 0 | 122,408 | 0 | 122,408 | 122,408 |
| 3 ICT laboratories with rumps constructed and furnished in Akoromit Seed SS and Obalanga Comprehensive SS and Obalanga Seed SS | 0 | 0 | 140,700 | 0 | 140,700 | 140,700 |
| 5 multi-purpose halls with rumps constructed and furnished in Akoromit Seed SS, Obalanga Seed SS, Obalanga Comprehensive SS, and John Eluru Mem. SS and St. Peter's SS Acowa | 0 | 0 | 122,408 | 122,408 | 122,408 | 244,816 |

| | | | | | | |
|--|---|---------|---------|---------|---------|---------|
| 8 teacher houses constructed in hard to rich schools Chanigweno P/S, Amero P/S, Angicha P/S, Amugei, Akoromit Seed and Obalanga Seed SS | 0 | 0 | 195,159 | 195,159 | 18,076 | 18,076 |
| 4 libraries with rumps constructed and furnished in Akoromit Seed SS, Obalanga Seed SS, and John Eluru SS Obalanga Comprehensive SS | 0 | 0 | 120,540 | 120,540 | 120,540 | 120,540 |
| Construct 19 Gender & disability sensitive and climate resilient Emptiable VIP Latrines to reduce the current PLR of 1:188 to 1:150 | 0 | 75,000 | 64,704 | 64,704 | 64,704 | 64,704 |
| Procure 486 desks for 27 classrooms constructed in schools with high pupil desk ratio (Amootom P/S, Olobai P/S, Kobuin Acowa P/S, Obur Acowa P/S, Chanigweno P/S, Alaso P/S, Alito P/S, Airabet P/S, Apopong P/S, Amaseniko PS, Alupe P/S and Adepar P/S | 0 | 0 | 0 | 145,800 | 145,800 | 145,800 |
| 6 inspections conducted targeting ERGA and EGM | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 |
| ECD policy disseminated to 60 FBO, Private investors and communities | 0 | 0 | 0 | 10,000 | 10,000 | 10,000 |
| 6 inspections conducted to check on compliance of ECDs with BRMS in ECCEs, ECD policy guidelines and learning framework | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 |
| Recruit 115 education assistants with 50% female to reduce the current ratio of 1:89 to 1:66 | 0 | 149,893 | 0 | 179,886 | 119,924 | 149,893 |
| Promote/recruit 10 head teachers with 30% female to reduce the current ratio of 6:40 to 16:40 | 0 | 0 | 42,226 | 21,113 | 21,113 | 21,113 |
| Promote/recruit 10 Deputy head teachers with 30% female to reduce the current ratio of 26:40 to 36:40 | 0 | 0 | 0 | 79,459 | 79,459 | 79,459 |
| Inspect 42 primary schools at least once a term. School inspection conducted in 40 UPE schools, 6 community schools, and 5 private schools. | 0 | 12,064 | 12,064 | 12,064 | 12,064 | 12,064 |
| Monitor 40 Primary schools and 8 secondary Schools at least once a term. Including private and community schools | 0 | 9,200 | 8,500 | 9,200 | 9,200 | 9,200 |
| 49 Schools/Institutional sports teams supported to participate in regional, national and international sports competitions | 0 | 36,000 | 10,000 | 50,000 | 50,000 | 50,000 |
| Capacity of 500 teachers in 42 primary schools refreshed in EGR & EGM methodologies. | 0 | 0 | 10,000 | 30,000 | 30,000 | 30,000 |
| Recruit 31 staff for Akoromit Seed SS | 0 | 0 | 280,000 | 0 | 0 | 0 |

ESTIMATED PROJECT COST AND FUNDING SOURCES

| Outputs | Source | Cum. Exp. Up to 2024/25 | Yr. 1 | Yr.2 | Yr. 3 | Yr. 4 | Yr. 5 | Recurrent (%) | Capital (%) |
|---------|--------|-------------------------|-------|------|-------|-------|-------|---------------|-------------|
|---------|--------|-------------------------|-------|------|-------|-------|-------|---------------|-------------|

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|--|------------|-----------|----------|---------|---------|---------|---------|--|--------------|
| 16 classrooms with rumps constructed in marginalized schools of Alito P/S, Airabet P/S, Kapelebyong P/S, Apopong P/S, Amaseniko PS, Alupe P/S and Adepar P/S | GOU | 1,100,735 | 0 | 84,671 | 338,687 | 338,687 | 338,687 | | 100% |
| 10 classrooms rehabilitated in lagging schools of Amoni P/S, Akoromit P/S, Akore Acowa P/S and Angerepo P/ | GOU | 500,000 | 0 | 500,000 | 500,000 | 500,000 | 500,000 | | 100% |
| 2 science laboratories with rumps constructed in Akoromit Seed SS and Obalanga Comprehensive SS | GOU | 540,826 | 0 | 0 | 270,413 | 0 | 270,413 | | 50% |
| 3 science laboratories with rumps rehabilitated and furnished in Labira Girls SS, St. Francis Acumet and St.Peter's SS Acowa | GOU | 367,224 | 0 | 122,408 | 0 | 122,408 | 122,408 | | 33.3% |
| 3 ICT laboratories with rumps constructed and furnished in Akoromit Seed SS and Obalanga Comprehensive SS and Obalanga Seed SS | GOU | 422,101 | 0 | 140,700 | 0 | 140,700 | 140,700 | | 33.3% |
| 5 multi-purpose halls with rumps constructed and furnished in Akoromit Seed SS, Obalanga Seed SS, Obalanga Comprehensive SS, and John Eluru Mem. SS and St. Peter's SS Acowa | GOU | 612,041 | 0 | 122,408 | 122,408 | 122,408 | 244,816 | | 16.3% |
| 8 teacher houses constructed in hard to rich schools Chanigweno P/S, Amero P/S, Angicha P/S, Amugei, Akoromit Seed and Obalanga Seed SS | GOU | 606,473 | 0 | 195,159 | 195,159 | 18,076 | 18,076 | | 32% |
| 4 libraries with rumps constructed and furnished in Akoromit Seed SS, Obalanga Seed SS, and John Eluru SS Obalanga Comprehensive SS | GOU | 482,161 | 0 | 120,540 | 120,540 | 120,540 | 120,540 | | 25% |
| Construct 19 Gender & disability sensitive and climate resilient Emptiable VIP Latrines to reduce the current PLR of 1:188 to 1:150 | GOU | 333,818 | 75,000 | 64,704 | 64,704 | 64,704 | 64,704 | | 22.5% |

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|---|---------|---------|---------|---------|---------|---------|---------|--------------|-------------|
| GOU | 435,000 | 0 | 0 | 145,800 | 145,800 | 145,800 | | | 100% |
| 6 inspections conducted targeting ERGA and EGM | GOU | 25,000 | 0 | 0 | 5,000 | 5,000 | 5,000 | 100% | |
| ECD policy disseminated to 60 FBO, Private investors and communities | GOU | 50,000 | 0 | 0 | 10,000 | 10,000 | 10,000 | 100% | |
| 6 inspections conducted to check on compliance of ECDs with BRMS in ECCEs, ECD policy guidelines and learning framework | GOU | 25,000 | 0 | 0 | 5,000 | 5,000 | 5,000 | 100% | |
| Recruit 115 education assistants with 50% female to reduce the current ratio of 1:89 to 1:66 | GOU | 689,563 | 149,893 | 0 | 179,886 | 119,924 | 149,893 | 100% | |
| Promote/recruit 10 head teachers with 30% female to reduce the current ratio of 6:40 to 16:40 | GOU | 84,453 | 0 | 42,226 | 21,113 | 21,113 | 21,113 | 100% | |
| Promote/recruit 10 Deputy head teachers with 30% female to reduce the current ratio of 26:40 to 36:40 | GOU | 198,649 | 0 | 0 | 79,459 | 79,459 | 79,459 | 100% | |
| Inspect 42 primary schools at least once a term. School inspection conducted in 40 UPE schools, 6 community schools, and 5 private schools. | GOU | 60,320 | 12,064 | 12,064 | 12,064 | 12,064 | 12,064 | 25.6% | |
| Monitor 40 Primary schools and 8 secondary schools at least once a term. Including private and community schools | GOU | 46,500 | 9,200 | 8,500 | 9,200 | 9,200 | 9,200 | 10% | |
| 49 Schools/Institutional sports teams supported to participate in regional, national and international sports competitions | GOU | 250,000 | 36,000 | 10,000 | 50,000 | 50,000 | 50,000 | 78.4% | |
| Capacity of 500 teachers in 42 primary schools refreshed in EGR & EGM methodologies. | GOU | 150,000 | 0 | 10,000 | 30,000 | 30,000 | 30,000 | 66.7% | |
| | Donor | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 0% | |

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|---------------------------------------|-----|---|---|---------|---|---|---|------|--|
| Recruit 31 staff for Akoromit Seed SS | GOU | 0 | 0 | 280,000 | 0 | 0 | 0 | 100% | |
|---------------------------------------|-----|---|---|---------|---|---|---|------|--|

RESULTS MATRIX

| Objective Hierarchy and Description | Indicators | Means of Verification | Baseline | Target | Assumption |
|-------------------------------------|------------|-----------------------|----------|--------|------------|
| Outcomes | | | | | |
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| Outputs | | | | | |
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| Activities | | | | | |
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PUBLIC SECTOR TRANSFORMATION

PROJECT SUMMARY

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|----------------------------|---|
| Project Title | Accountability, Transparency and Human resource management |
| LGDP Programme Description | The program entails strengthening the role of the Local Government, guiding and facilitating development through increasing the effectiveness of the public sector in response to the needs of the citizens and private sector. |
| LGDP Programme | Public Sector Transformation |
| Vote Function | Kapelebyong DLG |
| Vote Function Code | 627 |
| Implementing Agency | Kapelebyong DLG |

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| Project Code | 01 |
| Location | Kapelebyong District headquarters |
| Estimated Project Cost | 2,379,300,000 |
| Current stage of project implementation at commencement of LGDP | Second year |
| Funding Secured | 713,250 |
| Total funding gap | 1,666,050 |
| Project Duration/Life span (Financial Years) | Start date: July 1, 2019 |
| | End date: June 30, 2024 |
| Officer Responsible | Chief Administrative Officer |
| PROJECT INTRODUCTION | |
| Problem Statement | Problem to be addressed: Service delivery gaps |
| | Causes of the problem: Capacity gaps on management of projects |
| Situation analysis | Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocations). <ol style="list-style-type: none"> 1. Constructed Production block at Sh415m 2. Constructed an administration block at sh315m 3. Constructed pit latrines at sh37m 4. Renovated Education block at sh25m 5. Constructed administration blocks at Kapelebyong S/C & T/C at Sh260m 6. Procured motorcycles at Sh51m 7. Procured Office furniture at sh50m 8. Procured laptops at sh50m 9. Inducted staff at sh10m |
| | Ongoing interventions (include figures to support the achievements of outputs and budget allocations): <ol style="list-style-type: none"> 1. Construction of Construction of a council chambers 2. Construction of LLG administrative headquarters. 3. Recruitment of technical staff. 4. Payroll management. 5. Attendance to duty analysis. 6. Conducting Barazas. |
| | Challenges; <ol style="list-style-type: none"> 1. Limited funding 2. Political interference |

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| | <ol style="list-style-type: none"> 3. Poor citizen's attitude towards attendance of Barazas 4. Poor attitude of attendance to barazas by women. 5. Long distance on acquisition of construction materials. 6. Poor attitude of technical staff towards attendance of duty |
| | <p>Crosscutting aspects: Gender, HIV & AIDS and Climate</p> |
| Relevance of the project idea | <p>Alignment to NDP, MDA Strategic Plans and Agency plans; The projects adopted from NDPIII program which is public sector transformation. Performance improvement action plans.</p> |
| Stakeholders | <p>Direct Beneficiaries:</p> <ul style="list-style-type: none"> • The public, staff and government |
| | <p>Indirect beneficiaries:</p> <ul style="list-style-type: none"> • Partners, private sectors and Neighbouring Communities |
| | <p>Likely projects affected persons:</p> <ul style="list-style-type: none"> • Neighbouring Community |
| Project objectives/outcomes/outputs | <p>Objectives:</p> <ol style="list-style-type: none"> 1. Increase accountability and transparency in the delivery of services. 2. Deepen decentralization and citizen participation in local development. 3. Strengthen strategic human resource management function of Government for improved service delivery. 4. Strengthen accountability for results across government. |
| | <p>Outcomes:</p> <ol style="list-style-type: none"> 1. Improved responsiveness of public services to the needs of citizens 2. Improved Efficiency of Service delivery structures of government 3. Improved compliance to the rules and regulations. 4. Increased awareness about public services improved 5. Increased participation of Non-State Actors in Planning and Budgeting. 6. Increased Public confidence in the transparency of selection and recruitment processes. 7. The prevention, detection and elimination of corruption Strengthened by enacting and implementing a law of recovery of corruption proceeds, management and disposal of recovery assets. |
| | <p>Outputs</p> <ol style="list-style-type: none"> 1. 5 client charters developed and implemented 2. 55 Baraza meetings conducted. 3. 5 Service Delivery Standards developed and enforced. 4. 4 compliance plans specific to education institutions developed and implemented. 5. 5 District Service Delivery Surveys undertaken 6. 5 Stakeholder collaboration meetings on SDS promotion conducted. 7. 65 Capacity building meetings of HLG & LLG Institutions in undertaking compliance inspection conducted. |

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| | <ol style="list-style-type: none"> 8. 5 Stance pit latrines constructed in 5 administrative units headquarters. 9. One Uni-Pot Transferred to the new site of administration block 10. 11 Administrative units installed with solar and fenced. 11. 5 Administration Blocks rehabilitated. 12. 11 administrative units retooled with Computers, printers and motorcycles. 13. One Inspection policy for the Public Service developed. 14. 20 Compliance Inspection undertaken in HLG&LLGs. 15. 10 meetings conducted to discuss inspection findings. 16. 5 meetings to review Inspection Manuals to accommodate new Service Delivery Trends. 17. Enforce Compliance to the rules and regulations. 18. 5 Performance contracts for political leadership administered and enforced 19. Assets Declarations for all leaders and technical staff received on time. 20. 10 Compliance meetings to the rules and regulations conducted 21. 10 Capacity trainings of staff in records and Information Management conducted 22. 20 Performance audits of DSC conducted. 23. 1000 Civil Servants trained on patriotic and long-term national service. 24. 200 Public servants attracted, retained and motivated. 25. 20 meetings for rewards and sanctions committee conducted and poor performers sanctioned and star performers rewarded. 26. Five information and communication institutional framework developed and reviewed. 27. 5 meetings to review Standards of communicators and information disseminators on government conducted 28. 1000 Civil Servants trained on national values and code of conduct. 29. 200 Public servants attracted, retained and motivated. 30. 20 meetings for rewards and sanctions committee conducted and poor performers sanctioned and star performers rewarded. 31. 10 meetings to Strengthen collaboration of all stakeholders to promote local economic development 32. 10 dialogue meetings conducted to Provide a conducive environment to facilitate Private Sector participation in investment in the local economy 33. 5 engagement meetings with Non-State Actors in Planning and Budgeting conducted. 34. Strengthened collaboration of all stakeholders to promote local economic development 35. Parish model Operationalized in 55 parishes/wards. 36. 20 follow up visits and reports on the audit queries detected |
| Project inputs/activities/interventions | Inputs <ol style="list-style-type: none"> 1. Land, 2. Funds 3. Expertise |
| | Activities |
| | Interventions Interventions and outputs (Adopted/Adapted) <ul style="list-style-type: none"> ✓ Review and strengthen the Client charter feedback mechanism to enhance the public demand for accountability ✓ Develop and enforce service and service delivery standards. |

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| | <ul style="list-style-type: none"> ✓ Rationalize and harmonize policies to support public service delivery. ✓ Enforce Compliance to the rules and regulations. ✓ Access to timely, accurate and comprehensible public information improved ✓ Design and implement a rewards and sanctions system. ✓ Increase participation of Non-State Actors in Planning and Budgeting. ✓ Develop a common public data/information sharing platform. ✓ Strengthen collaboration of all stakeholders to promote local economic development; ✓ Strengthen the prevention, detection and elimination of corruption by enacting and implementing a law of recovery of corruption proceeds, management and disposal of recovery assets. ✓ Increase accountability and transparency in the delivery of services |
| STRATEGIC OPTIONS | |
| <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.</p> <p>Public private partnerships (PPPs)</p> <p><u>Advantages</u></p> <ol style="list-style-type: none"> 1. Timely in-service delivery 2. Offers standard-professional services 3. Easy to manage 4. Increases transparency and inclusiveness. 5. Provide enough funding <p><u>Disadvantages</u></p> <ol style="list-style-type: none"> 1. Creates unemployment 2. Its costly 3. Complex in management of the projects |
| | <p>Alternative means of financing stating the advantages and disadvantages of each.</p> <p>Grants</p> <p><u>Advantages</u></p> <ol style="list-style-type: none"> 1. Has no payback strings attached. 2. Boosts funding <p><u>Disadvantages</u></p> <ol style="list-style-type: none"> 1. Limited to access 2. Promotes the dependency syndrome 3. Promotes laziness |
| | <p>Comparison of the alternatives, indicate methodologies used in the assessment</p> |
| | <p>Selected approach, highlight reasons for the superiority of the proposed approach/project</p> |
| <p>Coordination with government agencies</p> | <p>Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation</p> |

PROJECT ANNUALISED TARGETS (OUTPUTS)

| Project annualized targets | Output | Year 0 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
|----------------------------|---|--------|--------|--------|--------|--------|--------|
| | 5 client charters developed and implemented | 0 | 1 | 1 | 1 | 1 | 1 |
| | 55 Baraza meetings conducted. | 0 | 11 | 11 | 11 | 11 | 11 |
| | 5 Service Delivery Standards developed and enforced | 0 | 1 | 1 | 1 | 1 | 1 |
| | 5 District Service Delivery Surveys undertaken | 0 | 1 | 1 | 1 | 1 | 1 |
| | 5 Stance pit latrines constructed in 5 administrative units headquarters. | 0 | 1 | 1 | 1 | 1 | 1 |
| | 5 Administration Blocks rehabilitated. | 0 | 1 | 1 | 1 | 1 | 1 |
| | 5 Performance contracts for political leadership administered and enforced | 0 | 1 | 1 | 1 | 1 | 1 |
| | 20 Performance audits of DSC conducted. | 4 | 2 | 2 | 2 | 2 | 2 |
| | 200 Public servants attracted, retained and motivated. | 100 | 50 | 50 | 50 | 50 | 50 |
| | Five information and communication institutional framework developed and reviewed. | 0 | 1 | 1 | 1 | 1 | 1 |
| | 10 dialogue meetings conducted to provide a conducive environment to facilitate Private Sector participation in investment in the local economy | 2 | 2 | 2 | 2 | 2 | 2 |
| | 20 follow up visits and reports on the audit queries detected | 5 | 4 | 4 | 4 | 4 | 4 |
| | 1000 Civil Servants trained on patriotic and long-term national service. | 100 | 20 | 20 | 20 | 20 | 20 |
| | 10 meetings conducted to discuss inspection findings. | 3 | 2 | 2 | 2 | 2 | 2 |
| | 5 meetings to review Standards of communicators and information disseminators on government conducted | 0 | 1 | 1 | 1 | 1 | 1 |

ESTIMATED PROJECT COST AND FUNDING SOURCES

| Outputs | Sources | Cum. Exp. Up to 2024/25 | Yr.1 (Ugx 000) | Yr.2 (Ugx 000) | Yr.3 (Ugx 000) | Yr.4 (Ugx 000) | Yr.5 (Ugx 000) | Recurrent (%) | Capital (%) |
|---|---------|-------------------------|----------------|----------------|----------------|----------------|----------------|---------------|-------------|
| 5 client charters developed and implemented | GOU | 55,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 60 | 40 |
| | LR | 20,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 100 | 0 |
| Baraza program implementation scaled up | GOU | 330,000 | 66,000 | 66,000 | 66,000 | 66,000 | 66,000 | 66.7 | |

| | | | | | | | | | |
|--|-----|---------|---------|---------|---------|---------|---------|------|------|
| Service and service delivery standards developed and enforced. | GOU | 550,000 | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 | 100 | 0 |
| Development and enforcement of a compliance plan specific to education institutions. | GOU | 300 | - | 75 | 75 | 75 | 75 | 100 | 0 |
| District Service Delivery Surveys undertaken | GOU | 100,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100 | 0 |
| Stakeholder collaboration on SDGS promotion established | GOU | 5,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 40 | 60 |
| Capacity of HLG & LLG Institutions in undertaking compliance inspection strengthened. | GOU | 195,000 | 3,900 | 3,900 | 3,900 | 3,900 | 3,900 | 51.3 | 48.7 |
| Citizens' complaints concerning Maladministration in Public Offices handled. | GOU | 5,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 100 | 0 |
| Assets Declarations for all leaders received on time. | GOU | 6,000 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 100 | 0 |
| Compliance to the rules and regulations enforced. | GOU | 12,000 | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 | 100 | 0 |
| Capacity of staff built in records and Information Management. | GOU | 10,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100 | 0 |
| | LR | 6,000 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 100 | 0 |
| Performance audits of DSC conducted. | GOU | 80,000 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 | 100 | 0 |
| Performance contracts for political leadership administered and enforced | GOU | 5,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 100 | 0 |
| A common public data/information sharing platform developed | GOU | 80,000 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 | 100 | 0 |
| | LR | 20,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 100 | 0 |
| The information and communication institutional framework reviewed. | GOU | 100,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100 | 0 |
| Standards of communicators and information disseminators on government business reviewed and enforced. | GOU | 100,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100 | 0 |
| Strengthened collaboration of all stakeholders to promote local economic development | GOU | 100,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100 | 0 |

| | | | | | | | | | |
|--|-----|---------|---------|--------|--------|--------|--------|-----|---|
| Provide a conducive environment to facilitate Private Sector participation in investment in the local economy. | GOU | 60,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 100 | 0 |
| Increase participation of Non-State Actors in Planning and Budgeting | GOU | 100,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100 | 0 |
| Strengthened collaboration of all stakeholders to promote local economic development | GOU | 300,000 | 100,000 | 50,000 | 50,000 | 50,000 | 50,000 | 100 | 0 |
| One Common data/information sharing platform developed. | GOU | 80,000 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 | 100 | 0 |
| A law of recovery of corruption proceeds, management and disposal of recovery assets implemented. | GOU | 60,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 100 | 0 |

RESULTS MATRIX

| Objective Hierarchy and Description | Indicators | Means of Verification | Baseline | Target | Assumptions |
|--|---|--------------------------------------|----------|--------|----------------------|
| Goal | | | | | |
| Outcomes | | | | | |
| Improved responsiveness of public services to the needs of citizens. | Level of client satisfaction with the client feedback mechanism (%). | Activity reports, attendance sheet | 50 | 77 | Funds will available |
| Improved Performance at individual. | % of individuals achieving their performance targets | Performance reports | 70 | 90 | Funds will available |
| Improved Performance at organizational level. | % of Programs achieving their performance targets | Performance reports | 0 | 90 | Funds will available |
| Improved Quality of services delivered. | Level of beneficiaries satisfaction with services provided | Activity reports | 10 | 80 | Funds will available |
| Improved compliance to recruitment guidelines by service commissions | Improved compliance to recruitment guidelines by service commissions | Compliance reports, attendance sheet | 100 | 100 | Funds will available |
| Improved Efficiency of Service delivery structures of government | % of LLGs with structures aligned to their mandate and the District Development Plan | Activity reports, attendance sheet | 0 | 100 | Funds will available |
| Improved alignment of employees' competences and qualifications with job roles | %age of Public officers whose qualification and competences are aligned to their jobs | Activity reports | 30 | 100 | Funds will available |
| Improved access to Archives reference materials at Central Registry | % of Archives reference materials accessible on line. | Accessibility | 0 | 50 | Funds will available |

| | | | | | |
|---|---|------------------------------------|----------|--------|----------------------|
| Improved Timeliness in implementing approved structures | Timeliness in filling declared vacant positions. | Activity reports | 12 Month | 3Month | Funds will available |
| Improved Quality of the Civil Service | % of Professional Public Servants | Staff register | 40 | 100 | Funds will available |
| | % of Public Officers with the right skills, competencies and mind-set. | Reports | 40 | 100 | Funds will available |
| | % of advertised positions filled with skilled & competent staff | Adverts reports | 100 | 100 | Funds will available |
| | % of employees leaving the service on grounds other than due to retirement or dismissal | Activity reports | 0.1 | 0.04 | Funds will available |
| Improved effectiveness in management of rewards, sanctions and disputes in the Public Service | % of employee grievances resulting into industrial action | Activity reports, attendance sheet | 0 | 0 | Funds will available |
| | % of employees grievances resulting into litigation | Grievance redress reports | 0.1 | 1 | Funds will available |
| | % of Public Officers whose performance is progressive. | Performance reports | 20 | 80 | Funds will available |
| | Absenteeism rate in the Public Service. | Attendance register | 10 | 5 | Funds will available |
| Improved efficiency, effectiveness and in Payroll management and in the Public Service | % of employees earning salary according to their salary scales | payslips | 100 | 100 | Funds will available |
| | Percentage of staff obtaining salary and pension by 28 th . | Pensions register | 80 | 100 | Funds will available |
| | % of staff accessing payroll within 30 days after assumption of duty | Payroll | 90 | 100 | Funds will available |
| Improved affordability and sustainability of the pension scheme | % reduction in accumulated pension and gratuity arrears | Payroll | 1 | 2 | Funds will available |
| Improved staff competence level and skills | % Staff who have completed minimum competence level | REPORTS | 100 | 100 | Funds will available |
| | % Staff at Intermediate Level | Training reports, attendance sheet | 30 | 75 | Funds will available |
| | % Staff at Mastery level | Activity reports | 10 | 8 | Funds will available |
| Improved efficiency & effectiveness in the management of the Teachers in the Public Service | % of Teachers attending to duty-Primary | Attendance to duty reports | 70 | 100 | Funds will available |
| | % of Teachers attending to duty- Secondary | Attendance to duty reports | 80 | 100 | Funds will available |
| | % of Schools with the recommended Staffing – Primary | Recommendation letters | 15 | 100 | Funds will available |
| | % of Schools with the recommended Staffing- Secondary | Recommendation letters | 86 | 100 | Funds will available |

| | | | | | |
|--|--|--------------------------------------|------|-----|----------------------|
| Improved commitment of government in financing the delivery of decentralised services | Percentage share of the District budget between HLG and Lower Local governments. | Finance report | 1:11 | 1:8 | Funds will available |
| Improved fiscal sustainability of Lower Local governments | % increase in local revenue mobilization | Finance reports | 4 | 8 | Funds will available |
| Improved communication and sharing of information on the parish model. | % increase in the utilization and access of local government content on parish model | Progress reports | 0 | 45 | Funds will available |
| Improved sustainability of enterprises established under the parish model. | % of enterprises surviving up to the first anniversary | Finance reports | 40 | 80 | Funds will available |
| Parish model operationalized. | % of households with income generating enterprises. | Finance reports | 0 | 90 | Funds will available |
| | % decrease in population within parishes living below the poverty level. | Activity reports, Attendance reports | 77 | 47 | Funds will available |
| Increased Public confidence in the transparency of selection and recruitment processes | % of the Public that views the recruitment process as skills and merit based. | Activity reports, Attendance reports | 54 | 75 | Funds will available |
| Improved efficiency and effectiveness of e-services | Percentage of beneficiaries satisfied with quality of e-services. | Activity reports, Attendance reports | 30 | 67 | Funds will available |
| Improved turn-around time in accessing public information | % of clients able to access the required information through institutional websites. | Activity reports, Attendance reports | 30 | 77 | Funds will available |
| Increased awareness about public services | Percentage of population knowledgeable about public services | Feedback reports | 56 | 85 | Funds will available |
| Improved responsiveness of programmes of public broadcasters to the needs of the client | Percentage increase in listenership and viewership of the public services broadcaster | Reports | 0 | 45 | Funds will available |
| Outputs | | | | | |
| 5 client charters developed and implemented | No. of client charters developed and implemented | Clients produced | 0 | 5 | Funds will available |
| 55 Baraza meetings conducted. | No. of Baraza program implemented. | Activity reports, attendance sheet | 0 | 55 | Funds will available |
| 5 Service Delivery Standards developed and enforced. | No. of Service Delivery Standards developed and enforced. | Activity reports | 1 | 5 | Funds will available |
| 4 compliance plan specific to education institutions developed and implemented. | No. of compliance plan specific to education institutions developed and implemented. | Activity reports | 1 | 4 | Funds will available |
| 5 District Service Delivery Surveys undertaken | No. of District Service Delivery Surveys undertaken | Activity reports | 1 | 5 | Funds will available |
| 5 Stakeholder collaboration meetings on SDS promotion conducted. | No. of Stakeholder collaboration meetings on SDS promotion conducted | Activity reports, attendance sheet | 0 | 5 | Funds will available |
| 65 Capacity building meetings of HLG & LLG Institutions in undertaking compliance inspection conducted | No. of Capacity building meetings of HLG & LLG Institutions in undertaking compliance inspection conducted | Activity reports, attendance sheet | 4 | 65 | Funds will available |

| | | | | | |
|--|--|------------------------------------|-----|------|----------------------|
| 5 Stance pit latrines constructed in 5 administrative units headquarters | No. of Stance pit latrines constructed in 5 administrative units headquarters | Activity reports | 1 | 5 | Funds will available |
| One Uni-Pot Transferred to the new site of administration block | No. of Uni-Pot Transferred to the new site of administration block | Activity reports | 0 | 1 | Funds will available |
| 11 Administrative units installed with solar and fenced. | No. of Administrative units installed with solar and fenced. | Activity reports | 0 | 11 | Funds will available |
| 5 Administration Blocks rehabilitated. | No. of Administration Blocks rehabilitated. | Activity reports | 0 | 5 | Funds will available |
| 11 administrative units retooled with Computers, printers and motorcycles. | No. of administrative units retooled with Computers, printers and motorcycles. | Activity reports, delivery report | 0 | 11 | Funds will available |
| One Inspection policy for the Public Service developed. | No. of Inspection policies for the Public Service developed. | Activity reports | 0 | 1 | Funds will available |
| 20 Compliance Inspection undertaken in HLG&LLGs. | No. of Compliance Inspection undertaken in HLG&LLGs. | Activity reports, attendance sheet | 5 | 20 | Funds will available |
| 10 meetings conducted to discuss inspection findings. | No. of meetings conducted to discuss inspection findings. | Activity reports, attendance sheet | 2 | 10 | Funds will available |
| 5 meetings to review Inspection Manuals to accommodate new Service Delivery Trends. | No. of meetings to review Inspection Manuals to accommodate new Service Delivery Trends. | Activity reports, attendance sheet | 1 | 5 | Funds will available |
| 5 Performance contracts for political leadership administered and enforced | No. of Performance contracts for political leadership administered and enforced | Activity reports | 1 | 5 | Funds will available |
| Assets Declarations for all leaders and technical staff received on time. | No. of leaders and technical staff declaration received on time. | Activity reports | 1 | 1 | Funds will available |
| 10 Compliance meetings to the rules and regulations conducted | No. of Compliance meetings to the rules and regulations conducted | Activity reports, attendance sheet | 0 | 10 | Funds will available |
| 10 Capacity trainings of staff in records and Information Management conducted | No. of Capacity trainings of staff in records and Information Management conducted | Training reports, attendance sheet | 2 | 10 | Funds will available |
| 20 Performance audits of DSC conducted. | No. of Performance audits of DSC conducted. | Audit reports | 1 | 20 | Funds will available |
| 1000 Civil Servants trained on patriotic and long-term national service. | No. of Civil Servants trained on patriotic and long-term national service. | Training reports | 200 | 1000 | Funds will available |
| 200 Public servants attracted, retained and motivated. | No. of Public servants attracted, retained and motivated. | Activity reports | 20 | 200 | Funds will available |
| 20 meetings for rewards and sanctions committee conducted and poor performers sanctioned and star performers rewarded. | No. of meetings for rewards and sanctions committee conducted and poor performers sanctioned and star performers rewarded. | Training reports, attendance sheet | 4 | 20 | Funds will available |
| Five common public data/information sharing platform developed. | No. of common public data/information sharing platform developed | Activity reports | 1 | 5 | Funds will available |
| Five information and communication institutional framework developed and reviewed. | No. of information and communication institutional framework developed and reviewed | Activity reports | 1 | 5 | Funds will available |

| | | | | | |
|---|---|--------------------------------------|-----|-----|-------------------------|
| 5 meetings to review Standards of communicators and information disseminators on government conducted | No. of meetings to review Standards of communicators and information disseminators on government conducted | Activity report, attendance sheet | 1 | 5 | Funds will available |
| 1000 Civil Servants trained on national values and code of conduct. | No. of Civil Servants trained on national values and code of conduct. | Training reports | 0 | 5 | Funds will available |
| 200 Public servants attracted, retained and motivated. | No. of Public servants attracted, retained and motivated. | Retention report | 168 | 200 | Funds will available |
| 20 meetings for rewards and sanctions committee conducted and poor performers sanctioned and star performers rewarded. | No. of meetings for rewards and sanctions committee conducted and poor performers sanctioned and star performers rewarded. | Activity reports, Attendance reports | 1 | 20 | Funds will available |
| 10 meetings to Strengthen collaboration of all stakeholders to promote local economic development | No. of meetings to Strengthen collaboration of all stakeholders to promote local economic development | Activity reports, Attendance reports | 1 | 10 | Funds will available |
| 10 dialogue meetings conducted to Provide a conducive environment to facilitate Private Sector participation in investment in the local economy | No. of dialogue meetings conducted to Provide a conducive environment to facilitate Private Sector participation in investment in the local economy | Activity reports, Attendance reports | 1 | 10 | Funds will available |
| 5 engagement meetings with Non-State Actors in Planning and Budgeting conducted. | No. of engagement meetings with Non-State Actors in Planning and Budgeting conducted. | Activity reports, Attendance reports | 1 | 5 | Funds will available |
| Strengthened collaboration of all stakeholders to promote local economic development | Strengthened collaboration of all stakeholders to promote local economic development | Activity reports, Attendance reports | 0 | 5 | Funds will available |
| Parish model Operationalized in 55 parishes/wards. | No. of 55 parishes/wards with PDM | Activity reports, Attendance reports | 0 | 55 | Funds will available |
| 20 follow up visits and reports on the audit queries detected. | No. of follow up visits and reports on the audit queries detected. | Audit reports, Attendance reports | 4 | 22 | Funds will available |
| Activities | | | | | |
| Provide technical support to Program Leaders and LLGs to develop and implement the client charter, monitor, evaluate implementation | % of technical support to program Leaders and LLGs to develop and implement the client charter, monitor, evaluate implementation provided | Reports | | | Funds will be available |
| Conduct Barraza in LLGs | No of Barazas conducted | Attendance sheet and baraza report | | | Funds will be available |
| Undertake follow up of implementation of emerging issues | No of emerging issues followed up | followed up Reports | | | Funds will be available |
| Provide technical support to HLG and LLGs to document and implement SDS. | % of technical support to HLG and LLGs to document and implement SDS provided | Report | | | Funds will be available |
| Conduct outreach programs to disseminate SDS to the Citizens. | No of outreach programs to disseminated | Attendance sheet and report | | | Funds will be available |

| | | | | | |
|--|--|--|--|--|-------------------------|
| Develop customized service delivery standards. | customized service delivery standards developed. | Report | | | Funds will be available |
| Monitor implementation of service delivery standards. | No of service delivery standards developed. | Report | | | Funds will be available |
| Disseminate the standards to schools and institutions. | No of standards to schools and institutions disseminated. | Report | | | Funds will be available |
| Establish the resource center and upload existing SDS. | the resource center and upload existing SDS established. | Report | | | Funds will be available |
| Conduct the District Service Delivery and disseminate findings of the survey. | No of District Service Delivery and findings of the survey conducted and disseminated. | Report on service delivery | | | Funds will be available |
| Prepare and sign MoUs and Operationalize then. | No. of MoUs signed and Operationalized. | MOU and attendance sheet | | | Funds will be available |
| Develop and implement a training programme. | No. of training programme developed and implemented | Attendance sheet and report | | | Funds will be available |
| Construction of pit latrines. | No of pit latrines constructed. | Latrines and report | | | Funds will be available |
| Transfer of the Unit-Pot. | No. Unit-Pot transfered | Uni-pots and report | | | Funds will be available |
| Fencing and installation of solar. | No of solars fenced and installed | solars fenced and installed | | | Funds will be available |
| Procurement of computers, printers and motorcycles. | No of computers, printers and motorcycles procured | Computers, printers and motorcycles procured | | | Funds will be available |
| Develop an Inspection policy. | Inspection policy developed | Inspection policy developed | | | Funds will be available |
| Conduct the compliance inspection, prepare and disseminate the report. | No pf compliance inspection conducted | Compliance report | | | Funds will be available |
| Organize technical and steering committee meetings and prepare minutes. | No. of technical and steering committee meetings conducted and minutes prepared | technical and steering committee minutes | | | Funds will be available |
| Half-year and Annual Reports on Status of Implementation of Inspection Recommendations produced. | No of half-year and Annual Reports on Status of Implementation of Inspection Recommendations produced. | half-year and Annual Reports produced | | | Funds will be available |
| Implement a policy on development and implementation of compliance to client charters. | No of policies on development and implementation of compliance to client charters implemented. | policies on development and implementation of compliance to client charters implemented. | | | Funds will be available |

| | | | | | |
|--|--|--|--|--|-------------------------|
| Administer and enforce performance contracts for political leadership and HODs. | No of performance contracts for political leadership and HODs administered and enforced | Performance contracts signed | | | Funds will be available |
| Receive and examine declaration forms for all Leaders in Government. | No of declaration forms for all Leaders in Government received and examined. | declaration forms for all Leaders in Government received and examined. | | | Funds will be available |
| Build capacity of RIM staff to enforce compliance to RIM standards. | No of capacity building trainings conducted for RIM staff | Training report and attendance | | | Funds will be available |
| Review and disseminate standards and guidelines. | No. of standards and guidelines reviewed and disseminated | standards and guidelines reviewed and disseminated | | | Funds will be available |
| Conduct DSC audits to assess performance. | No of DSC audits conducted | DSC audit reports | | | Funds will be available |
| Update websites and social media platforms | No of updates for social media and website made | Update on social media and website | | | Funds will be available |
| Establish collaboration framework for communication between GOU and UBC/Media Houses | No of collaboration framework for communication between GOU and UBC/Media Houses established | collaboration framework for communication between GOU and UBC/Media Houses established | | | Funds will be available |
| Dissemination of patriotism manual to staff. | No. of Patriotism Manuals to staff produced | Patriotism Manuals to staff produced | | | Funds will be available |
| Recruit new staff to fill vacant positions. Recruit and Second staff for promotion in case of turn over. | No of new staff to fill vacant position recruited | New appointments, recruitment plan | | | Funds will be available |
| Conduct quarterly meetings of rewards and sanctions committee. | No of quarterly meetings of rewards and sanctions committee conducted | Quarterly reports of rewards and sanctions committee conducted | | | Funds will be available |
| Engage Non-State Actors Budget Conferences, Monitoring and Supervision | No. of Non-State Actors Budget Conferences, Monitoring and Supervision made | Minutes and reports | | | Funds will be available |
| Conduct PDC elections and replacement of membership. | No of PDC elections and replacement of membership conducted | Election reports | | | Funds will be available |
| Conduct Trainings of PDCs on their roles | No of Trainings of PDCs on their roles conducted | Attendance sheet | | | Funds will be available |

| | | | | | |
|--|---|---------------|--|--|-------------------------|
| Conduct follow ups for audit queries detected. | No of follow ups for audit queries detected conducted | Audit reports | | | Funds will be available |
| | | | | | |

ANNEX 2:

LGDP RESULTS FRAMEWORK

| Level of Results | Description of Results | Indicator | Base Year Value (Yr - 2019/2020) | Year 1 Target | Year 2 Target | Year 3 Target | Year 4 Target | Year 5 Target |
|---|--|---|----------------------------------|---------------|---------------|---------------|---------------|---------------|
| Increased Household Incomes and Improved Quality of Life of people in Kapelebyong district. | Increased life expectancy | Life expectancy at birth(years) | 63.3 | 63.5 | 64 | 64 | 64 | 65 |
| | Reduced population growth rate | Population growth rate (%) | 3.4 | 3.32 | 3.24 | 3.16 | 3.08 | 3.0 |
| | Reduced adult illiteracy rate | Adult literacy rate (%) | 21 | 23 | 25 | 27 | 29 | 31 |
| | Reduction in Total Fertility Rate | Fertility Rate | 7.2 | 6.96 | 6.72 | 6.48 | 6.24 | 6.0 |
| | Reduced population below the poverty line | Proportion of population below poverty line. | 77 | 75 | 73 | 71 | 69 | 67 |
| Enhance Value addition in key growth opportunities. | Increased land area covered by forests. | Increase in the forest Cover (%) | 4 | 4.4 | 4.8 | 5.2 | 5.6 | 6.0 |
| | | Forest area as a proportion of total land(ha) | 4.2 | 4.28 | 4.2 | 4.36 | 4.41 | 4.9 |
| | Increase informal sector contribution to local employment. | Reduced youth unemployment (%) | 80 | 75 | 70 | 65 | 60 | 55 |

| | | | | | | | | |
|---|--|---|-----|------|------|------|------|----|
| Strengthen Private Sector Capacity to drive growth and create jobs | | Proportion of youth (aged 18-30 years) not in education, employment or training. | 6.4 | 5.72 | 5.04 | 4.36 | 3.68 | 3 |
| | Increase the proportion of public contracts and sub contracts awarded to local firms. | Number of new enterprises developed and functional. | 0 | 5 | 10 | 15 | 20 | 25 |
| | | Proportion of contracts awarded to local firms. | 30 | 34 | 38 | 42 | 46 | 50 |
| Consolidate and increase stock and quality of productive infrastructure | Increase the proportion of population accessing services online. | Percentage of population that have access to internet | 4.5 | 8.4 | 12.3 | 16.2 | 20.1 | 24 |
| | Increase proportion of government services online. | Proportion of district services online. | 0 | 1 | 2 | 3 | 4 | 6 |
| | Decrease the urban unemployment rate. | Proportion of the urban population employed in gainful and sustainable jobs. | 1 | 4 | 9 | 11 | 14 | 16 |
| Increase productivity, inclusiveness and wellbeing of the population | Proportion of Households dependent on subsistence agriculture as main source of livelihood | % of Households dependent on subsistence Agriculture as the main source of livelihood. | 86 | 81.8 | 77.6 | 73.4 | 69.2 | 65 |
| | Strengthen agricultural research and development | Proportion of farmers adopting and practicing recommended /demonstrated agricultural practices. | 2 | 16.6 | 31.2 | 45.8 | 60.4 | 75 |
| | Improve land tenure system that promote agriculture investments | Proportion of household engaged in large scale commercial. | 0 | 2 | 4 | 6 | 8 | 10 |
| | Increases food security | % of food secure households | 5 | 18.6 | 32.2 | 45.8 | 59.4 | 73 |
| | | Proportion of expenditure on food | 70 | 59 | 48 | 37 | 26 | 15 |
| | Strengthen the agricultural inputs markets and distribution system to adhere to quality standards and grades | Proportion of farmers having access to quality and affordable planting materials | 1 | 2.8 | 4.6 | 6.4 | 8.2 | 10 |

| | | | | | | | | |
|---|---|--|------|------|------|------|------|------|
| | Increase access to and use of agricultural mechanization | Proportion of household having access to ox traction and tractor for cultivation. | 1 | 5.8 | 10.6 | 15.4 | 20.2 | 25 |
| | Promoting school farming | Percentage of schools with school gardens. | 0 | 20 | 40 | 60 | 80 | 100 |
| | Improve completion rates | Percentage of children completing formal education. | 26.6 | 31.5 | 36.4 | 41.3 | 46.2 | 51.1 |
| | Improve skills and competence of agriculture labour force both technical & managerial | Proportion of the labour force improved in skills and competence of agriculture | 0 | 10 | 20 | 30 | 40 | 50 |
| Strengthen the role of the District Local Government in development | Develop Strategic Local Economic Development Plan | Number of LED initiatives established by LG and functional. | 0 | 1 | 2 | 3 | 5 | 7 |
| | Scale up civic education | Proportion of population satisfied with their last experience of public services | 10 | 23.4 | 36.8 | 50.2 | 63.6 | 77 |
| | | Proportion of population who believe decision-making is inclusive and responsive. | 25 | 36 | 47 | 58 | 69 | 80 |
| Program 1(Objectives) | Agro Industrialization | | | | | | | |
| Increase production and productivity of key agro-enterprises. | Increased production volumes of agro-enterprises | % change in production volumes in priority agricultural commodities(Soya beans, Maize, Cassava and Beans). | (44) | (44) | 15 | 21 | 2 | 23 |
| | | Proportion of agricultural area under production and sustainable agriculture. | 25 | 28 | 32 | 38 | 46 | 47 |
| | | % change in yield of priority commodities | (42) | (53) | 6 | (6) | 5 | 0 |
| | Increased water for production storage and utilization. | Proportion of valley tanks with functional small scale irrigation systems(%). | 0 | 5 | 10 | 15 | 20 | 25 |

| | | | | | | | | |
|--|---|--|------|-------|-------|-------|-------|-------|
| | | Area under formal irrigation (Ha) | 0 | 0.001 | 0.003 | 0.004 | 0.005 | 0.007 |
| | | % of water for production facilities that are functional | 30 | 30 | 35 | 55 | 75 | 95 |
| | Increased employment and labour productivity | Proportion of households dependent on subsistence agriculture as the main source of livelihood (%) | 86 | 84 | 83 | 81 | 80 | 78 |
| | Increased employment and labour productivity | Number of jobs created in the agro-industrial value chain | 0 | 500 | 1000 | 1500 | 2000 | 2500 |
| Improve post-harvest handling, storage of agricultural products. | Improved post-harvest management | Post-harvest losses of priority commodities (%) | 10.5 | 5.6 | 2.9 | 1.4 | 1.5 | 0.9 |
| | Increased storage capacity. | Storage capacity (MT) | 0.1 | 0.1 | 0.1 | 0.16 | 0.22 | 0.3 |
| Increase Market access and competitiveness of agro-industry products. | Increased access and utilization of agricultural finance. | Share of agricultural financing to total District Budget. | 0 | 0 | 4.4 | 4.4 | 4.4 | 4.4 |
| | | Proportion of farmers that access agricultural finance | 0 | 0 | 6 | 13 | 20 | 27 |
| Increase the mobilization, provision and utilization of Agricultural Finance | Improved service delivery | % of satisfaction with service delivery in agro industry. | 40 | 40 | 40 | 45 | 50 | 55 |
| Program 1: Intervention | Outputs | | | | | | | |
| Strengthen the agricultural extension system. | 26 Extension workers recruited, profiled and facilitated up to parish level/ | Number of Extension workers recruited, profiled and facilitated up to parish level. | 11 | 0 | 16 | 5 | 5 | 0 |
| | 3 Innovative extension models developed (Farmer field Visits, Exchange Visit, Mobile Clinics and Farmer field schools) | Number of Innovative extension models developed (Farmer field Visits, Exchange Visit, Mobile Clinics and Farmer field schools) | 1 | 1 | 1 | 1 | 0 | 0 |
| | 3 Research extension- farmer linkages developed and strengthened(Farmer to Farmer, Farmer to Research Station, Research Station to Farmer). | Number of Research extension- farmer linkages developed and strengthened(Farmer to Farmer, Farmer to Research | 0 | 0 | 1 | 1 | 1 | 0 |

| | | Station, Research Station to Farmer). | | | | | | | |
|--|--|--|-----|-----|-----|-----|-----|-----|-----|
| Increase access and use of water for agricultural production. | 5 small scale irrigation systems constructed. | Number of small scale irrigation systems constructed. | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| | 1 Rain Water harvesting technologies for agriculture production developed. | No. of Water harvesting technologies for agriculture production developed. | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| | 6 Motorized production wells drilled for water for agriculture production. | No. of Motorized production wells drilled for water for agriculture production. | 0 | 0 | 0 | 2 | 2 | 2 | 2 |
| | 6 Community based management system for water for production developed. | No. of Community based management system for water for production developed. | 1 | 0 | 1 | 1 | 1 | 1 | 1 |
| Strengthen farmer organization and cooperatives. | 20 Farmer groups supported with inputs and machines. | No. of Farmer groups supported with inputs and machines. | 10 | 5 | 0 | 5 | 5 | 5 | 5 |
| | 55 Youth cooperatives formed. | No. of Youth cooperatives formed. | 1 | 0 | 13 | 15 | 13 | 14 | 14 |
| | 800 Farmer groups capacity enhanced. | No. of Farmer groups with capacity enhanced. | 180 | 128 | 128 | 200 | 200 | 144 | 144 |
| Strengthen systems for management of pests, and disease in crop, livestock and fisheries | 26 Disease diagnoses developed and equipped for livestock, crop and fisheries. | No. of Disease diagnoses developed and equipped for livestock, crop and fisheries. | 4 | 4 | 4 | 5 | 4 | 5 | 5 |
| | 10 Mobile Plant clinics kits established. | No. of Mobile Plant clinics established | 0 | 0 | 0 | 3 | 3 | 4 | 4 |
| | 2 Livestock identification and traceability system established(tattoos/tags). | No. of Livestock identification and traceability system established. | 0 | 0 | 0 | 1 | 1 | 0 | 0 |
| | 13 Extension staff trained on disease diagnosis and control. Assorted Drugs and vaccines procured and distributed. | No. of Extension staff trained on disease diagnosis and control. Assorted Drugs and vaccines procured and distributed. | 0 | 0 | 0 | 13 | 0 | 26 | 26 |

| | | | | | | | | |
|--|---|--|---|---|----|-----|-----|-----|
| Establish post-harvest handling, storage and processing infrastructure | 6 Post harvest handling facilities constructed and equipped Okungur, Acowa, Akoromit, Alito, Obalanga and Kapelebyong. | No. of Post-harvest handling facilities constructed and equipped Okungur, Acowa, Akoromit, Alito, Obalanga and Kapelebyong. | 7 | 0 | 0 | 2 | 2 | 2 |
| | 7 Post harvest facilities revamped. | No. of Post-harvest facilities revamped. | 0 | 0 | 0 | 2 | 2 | 3 |
| | 18 Small silos for small scale farmers provided. | No. of Small silos for small scale farmers provided. | 0 | 0 | 0 | 6 | 6 | 6 |
| Improve agriculture market infrastructure | 7 Market Infrastructure and facilities for rural and urban agricultural daily markets developed in ,Okungur Sub County, Akore TC, Acowa TC, and Kapelebyong sub county. | No. of Market Infrastructure and facilities for rural and urban agricultural daily markets developed in, Okungur Sub County, Akore TC, Acowa TC, and Kapelebyong sub county. | 0 | 0 | 1 | 2 | 2 | 2 |
| Facilitate formation of farmer groups and cooperatives for savings | 260 Women and youth farmers supported in Agri-business. | No. of Women and youth farmers supported in Agri-business. | 0 | 0 | 20 | 80 | 80 | 80 |
| Program 2(Objectives) | Tourism Development. | | | | | | | |
| Increase the stock & product quality of domestic tourism industry. | Increased competitiveness of Uganda as a key tourist destination. | No of tourism products on offer | 0 | 0 | 0 | 0 | 1 | 2 |
| | | Tourist accommodation capacity (no of beds) | 0 | 0 | 0 | 20 | 15 | 15 |
| Develop, Conserve & Diversify tourism products & Services in Kapelebyong District. | Enhanced conservation and sustainability of wildlife and cultural heritage resources. | Proportion of selected wildlife species with favorable conservation status. | 0 | 0 | 0 | 2 | 3 | 5 |
| | Increased product range and sustainability | Proportion of selected cultural heritage sites with favorable conservation status | 0 | 0 | 0 | 2 | 3 | 0 |
| Develop skilled & knowledgeable personnel along the tourism value | Increased employment/ jobs created along the tourism value chain. | Number of people directly employed along the tourism value chain | 0 | 0 | 0 | 100 | 200 | 200 |

| | | | | | | | | |
|---|--|--|---|---|----|-----|-----|-----|
| chain to ensure quality output. | | | | | | | | |
| Enhance applicable regulations/Ordinances, Stakeholder Coordination & Management of the Tourism Industry to ensure growth & Protection. | Enhanced policy and regulatory framework for the management and utilization of tourism resources. | Level of compliance to Tourism service standards by enterprises (%) | 0 | 0 | 30 | 50 | 60 | 65 |
| | | Proportion of enterprises licensed to operate in tourism business | 0 | 0 | 10 | 30 | 40 | 50 |
| | | Level of tourist satisfaction (%) | 2 | 2 | 2 | 15 | 30 | 40 |
| Program 2: Intervention | Outputs | | | | | | | |
| Promote conservation of Fauna, Flora and Cultural heritage | 5 Invasive Species in the Protected Areas identified and removed. | No. of Invasive Species in the Protected Areas identified and removed. | 0 | 0 | 0 | 1 | 2 | 2 |
| Improve and/or maintain access to protected areas. | 75 km road opened to protected areas improved and/or maintained. | No. of km road opened to protected areas improved and/or maintained | 0 | 0 | 0 | 15 | 40 | 20 |
| Promote use of online tourism services. i.e. (Networking, Product marketing, sales, and bookings). | One(1) Tourism Website developed. | No. of One(1) Tourism Website developed | 0 | 0 | 0 | 1 | 0 | 0 |
| Produce & Disseminate tourism promotional materials to create national & International awareness on the unique products available in Kapelebyong. | 300 Quarterly Tourism promotional materials Produced & Disseminated. | No. of Quarterly Tourism promotional materials Produced & Disseminated | 0 | 0 | 0 | 100 | 100 | 100 |
| | 42 Schools practicing Art and Craft. | No. of Schools practicing Art and Craft. | 0 | 0 | 0 | 12 | 15 | 15 |
| Sensitize & Educate the Local Communities on Value addition of the tourism product range so as to enhance partnership participation. | 15 Barazas organized and Local Communities Sensitized and Educated on Value addition chain on tourism. | No. of Barazas organized and Local Communities Sensitized and Educated on Value addition chain on tourism. | 0 | 0 | 0 | 5 | 5 | 5 |

| | | | | | | | | |
|--|---|--|-----|------|------|------|------|------|
| Promote coordination and sharing of Information & technology advancement among stake holders for purposes of advertising and marketing of tourism products in the District | 12 Annual Coordination Meetings Conducted. | No. of Annual Coordination Meetings Conducted. | 0 | 0 | 0 | 2 | 5 | 5 |
| Establish & Enforce quality control standards for the Tourism Industry and the related investments through regular monitoring & supervision and as well grading of the Tourism related facilities. | One(1) Manual for Quality control standards for the Tourism Established & Enforced. | No. of Manuals for Quality control standards for the Tourism Established & Enforced. | 0 | 0 | 0 | 0 | 1 | 0 |
| Program 3 (Objectives) | ENR, Climate Change, Land and Water, Management | | | | | | | |
| Ensure availability of adequate and reliable quality fresh water resources for all uses. | Increased water samples complying with national standards; for water collection points. | Percentage of water points tested for national compliance | 94 | 94 | 95 | 96 | 97 | 98.8 |
| Increase forest, tree and wetland coverage | Increased land area covered by forests and trees | District reforestation rate (%) | 0.5 | 0.16 | 0.54 | 0.64 | 0.80 | 1.05 |
| | | % Area of wetlands demarcated & restored | 8.8 | 0 | 10.2 | 12.4 | 14.7 | 19.1 |
| Strengthen land use and management. | Increased percentage of titled land. | Proportion of land titled | 4.5 | 5 | 10 | 15 | 20 | 25 |
| | Reduced land related conflicts. | Percentage reduction in land related conflicts | 27 | 27 | 20.2 | 13.4 | | 6.4 |
| Reduce human and economic loss from natural hazards and disasters. | Disaster Risk Reduction institutionalized. | Existence of a District Disaster Risk Management Plan. | 0 | 0 | 1 | 0 | 0 | 0 |
| Program 3: Intervention | Outputs. | | | | | | | |
| Improved coordination, planning, and regulation and monitoring of water | 4 quarterly Coordination meetings held. | No. of quarterly Coordination meetings held. | 0 | 0 | 1 | 1 | 1 | 1 |
| | One water user committee per water source formed. | No. of water user committee per water source formed. | 301 | 9 | 30 | 30 | 30 | 30 |

| | | | | | | | | |
|---|--|--|--------|--------|---------|---------|---------|---------|
| resources at catchment level. | One parish water and management committee established. | No. of parish water and management committee established. | 0 | 0 | 0 | 5 | 5 | 5 |
| | One water and sanitation | No. of water and sanitation | 0 | 0 | 0 | 0 | 2 | 1 |
| | 11 Sub County management committees established | Management committee per Sub County established. | 0 | 2 | 2 | 2 | 2 | 3 |
| | One district water and sanitation management committee formed. | No of district water and sanitation management committee formed. | 0 | 0 | 0 | 0 | 0 | 1 |
| Strengthened enforcement capacity for improved compliance levels. | 50 Water Points Tested for Compliance. | No. of Water Points Tested for Compliance. | 0 | 10 | 10 | 10 | 10 | 10 |
| Strengthened conservation, restoration of forests, wetlands and water catchments. | 600,000 seedlings planted. | No. of seedlings planted. | 85,770 | 30,000 | 100,000 | 120,000 | 150,000 | 200,000 |
| | 7 Sub County wetland action plans prepared and implemented. | No. of Sub County wetland action plans prepared and implemented. | 1 | 3 | 3 | 0 | 0 | 0 |
| | 1 District wetland action plan prepared and implemented. | No. of District wetland action plan prepared and implemented | 0 | 0 | 0 | 1 | 0 | 0 |
| | 25 Kms of wetland area demarcated. | No. of Kms of wetland area demarcated. | 20 | 0 | 3 | 5 | 7 | 10 |
| | 6,731 Households using Energy saving technologies. | No. of Households using Energy saving technologies. | 0 | 0 | 0 | 2245 | 2243 | 2243 |
| Strengthened capacity of land management institutions in executing their mandate geared towards securing land rights. | 8 LLGs Area Land committees trained. | No. of LLGs Area Land committees trained. | 0 | 0 | 2 | 2 | 2 | 2 |
| | 10 Cultural associations trained on land rights. | No. of Cultural associations trained on land rights. | 0 | 0 | 2 | 2 | 3 | 3 |
| Land consolidation and titling Promoted. | 2,019 of household land titled. | No. of household land titled. | 0 | 0 | 505 | 504 | 505 | 505 |
| Integrated land use planning Promoted. | 10,096 of households practicing land planning methods. | No. of households practicing land planning methods. | 0 | 0 | 2524 | 2524 | 2524 | 2524 |

| | | | | | | | | |
|--|--|--|-----|-----|-----|-----|------|------|
| Mainstream climate change resilience in programs and budgets with clear budgets lines and performance indicators | 20 planning meetings conducted Programs work plans and Budgets integrated on climate change and disaster risk reduction. | No. of planning meetings conducted Programs work plans and Budgets integrated on climate change and disaster risk reduction. | 0 | 4 | 4 | 4 | 4 | 4 |
| Institutionalize disaster risk planning in Programs. | 20 sets of Meteorological information disseminated quarterly to 8 LLGs | No. of sets of Meteorological information disseminated quarterly to 8 LLGs. | 0 | 0 | 4 | 4 | 4 | 4 |
| | 4 Disaster Risk Reduction consultation meetings | No. of Disaster Risk Reduction consultation meetings. | 0 | 0 | 4 | 0 | 0 | 0 |
| Program 4 (Objectives) | Private Sector Development. | | | | | | | |
| Sustainably lower the cost of doing business. | Increased long-term financing to the private sector by Government owned financial institutions. | % of formally registered MSMEs | 3.6 | 3.6 | 6 | 8.4 | 10.8 | 13.2 |
| | | Proportion of Job opportunities by each MSME | 50 | 66 | 66 | 66 | 66 | 66 |
| | Increased lending to key growth opportunities. | Non-commercial lending to the private sector in key growth opportunities as a % of the District Budget. | 5 | 6 | 7 | 8 | 9 | 10 |
| | | Private sector credit as a % of District Budget. | 16 | 0 | 25 | 32 | 38 | 45 |
| | | % of Local investments attracted into Agro – Processing in Kapelebyong | 0 | 0 | 1 | 2 | 3 | 4 |
| Promote Local Content (Product Range) in public programs. | Increased organic bottom up formation of cooperatives. | % growth rate of cooperatives formed and functional. | 26 | 26 | 44 | 62 | 79 | 100 |
| | Increased resource available for credit. | Proportion of resource mobilized for funding to the District Total Budget. | 4 | 4 | 6.5 | 9 | 12.5 | 15 |
| Strengthen the Organizational and Institutional Capacity of | Improved storage capacity of business products. | Goods and services in good storage before sale.(in tons) | 0 | 0 | 50 | 100 | 150 | 200 |

| | | | | | | | | | |
|--|--|---|----|----|----|----|----|----|----|
| the Private sector to drive growth. | | | | | | | | | |
| Program 4: Interventions | Outputs | | | | | | | | |
| Support organic bottom up formation of cooperatives | 50 Cooperatives Established. | No. of Cooperatives Established. | 18 | 0 | 12 | 12 | 12 | 12 | 14 |
| Develop product and market information systems | One (1) Product and market information systems developed. | No. of Product and market information systems developed. | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Improve the management capacity of Local Enterprises through concerted provision of business development services. | 20 Trainings on Financial Management and Sustainability of Enterprises in 13 LLGs Conducted. | No. of Trainings on Financial Management and Sustainability of Enterprises in 13 LLGs Conducted | 0 | 0 | 5 | 5 | 5 | 5 | 5 |
| Develop and Implement applicable protective policies /ordinances that promote Local Product Content | One (1) Protective policy/ordinances that promote Local Product Content developed. | No. of Protective policy/ordinances that promote Local Product Content developed. | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| Support and build capacity of Local Construction companies to benefit from Public Investments infrastructure | At least 30% of Local Contractors with Capacity awarded. | No. of Local Contractors with Capacity awarded | 7 | 15 | 15 | 15 | 20 | 21 | 21 |
| Strengthen Monitoring & Supervision of Private Sector to ensure compliance and adherence to the Governing regulations. | 20 Compliance Monitoring and Supervision Conducted. | No. of Compliance Monitoring and Supervision Conducted | 0 | 4 | 4 | 4 | 4 | 4 | 4 |
| Program 5(Objectives) | Digital Transformation | | | | | | | | |
| Increase the District ICT infrastructure coverage | Increased ICT penetration. | % trading centres with internet service points | 9 | 9 | 18 | 27 | 36 | 45 | 45 |

| | | | | | | | | |
|---|---|---|---------|---------|---------|---------|---------|----------|
| | | % of Schools with internet services | 14 | 14 | 23 | 32 | 41 | 50 |
| | | Sub-counties headquarters with broadband (%) | 0 | 0 | 9 | 18 | 27 | 35 |
| Enhance usage of ICT in national development and service delivery. | Increased ICT usage. | Proportion of government services online | 0 | 0 | 0 | 0 | 0 | 6 |
| | | ICT contribution to District Total Budget (%) | 0 | 0 | 0 | 0 | 0 | 0.02 |
| | | Proportion of parishes accessing internet services. | 5 | 5 | 5 | 25 | 30 | 40 |
| Program 5: Interventions | Outputs | | | | | | | |
| Extend broadband ICT infrastructure coverage countrywide across the District. | 55 Parishes/Wards accessing internet services. | No. of Parishes/Wards accessing internet services. | 10 | 10 | 5 | 10 | 15 | 5 |
| | 8 LLGs connected with Internet services | No. of LLGs connected with Internet services | 0 | 0 | 1 | 2 | 3 | 4 |
| | 47 Primary and Secondary Schools accessing internet services) | No. of Primary and Secondary Schools accessing internet services) | 5 | 5 | 6 | 4 | 4 | 5 |
| Mainstream ICT in all Programs and digitize service delivery | One Integrated reporting system developed and functional | No. of Integrated reporting system developed and functional | 0 | 0 | 0 | 0 | 0 | 1 |
| Program 6 (Objectives) | Transport Interconnectivity | | | | | | | |
| Optimize transport infrastructure and services investment across all modes Prioritize transport asset management | Improved accessibility to goods and services | Travel time on District Roads | 40km/hr | 48km/hr | 56km/hr | 64km/hr | 72km/hr | 80Km/hr |
| | | Travel time on Community Access Roads | 10km/hr | 18km/hr | 26km/hr | 34km/hr | 42km/hr | 50km/hr |
| | | Travel time on National Roads | 50km/hr | 58km/hr | 67km/hr | 75km/hr | 83km/hr | 100km/hr |
| | | Stock of Paved urban roads (km) | 0.4 | 0.75 | 2.45 | 4.15 | 5.85 | 7 |
| | | Stock of Paved District roads (km) | 0 | 3 | 6 | 9 | 12 | 15 |
| | | Stock of Community Access roads (km) | 500 | 540 | 580 | 620 | 660 | 700 |

| | | | | | | | | |
|---|---|--|-----|-----|----|----|----|----|
| | Improved District transport planning. | % Actual progress vs. planned implementation of the DDP III | 45 | 52 | 59 | 66 | 73 | 80 |
| | Improved safety of transport services. | Total Fatalities on road transport | 50 | 50 | 40 | 30 | 20 | 10 |
| | | Serious Injuries on road transport | 100 | 84 | 68 | 52 | 36 | 20 |
| | Improved coordination and implementation of infrastructure and services. | % of HLG & LLGs roads in compliance to road standards | 20 | 20 | 30 | 40 | 50 | 60 |
| Reduce the cost of transport infrastructure and services | Longer service life of transport investments | Average infrastructure life span(Years) | | 0.6 | 1 | 2 | 3 | 4 |
| Program 6: Interventions | Outputs | | | | | | | |
| Increase capacity of existing transport infrastructure and services | 200 kilometers of new roads constructed | No. of kilometers of new roads constructed | 500 | 40 | 40 | 40 | 40 | 40 |
| | 75 kilometers District and Community Access roads Constructed to tourist sites | No. of kilometers District and Community Access roads Constructed to tourist sites | 0 | 0 | 15 | 20 | 20 | 20 |
| | 4 new bridges Constructed. | No. of new bridges Constructed. | 0 | 0 | 1 | 1 | 1 | 1 |
| | 7 km of District roads sealed | No. of km of District roads sealed | 0 | 0 | 1 | 1 | 2 | 3 |
| | 1 Office block /works yard Constructed | No. of Office block /works yard Constructed | 0 | 0 | 0 | 0 | 1 | 0 |
| | 1 supervision vehicle Procured. | No. of supervision vehicle Procured. | 0 | 0 | 0 | 1 | 0 | 0 |
| | Procure 2 supervision motorcycles | No. of supervision motorcycles | 0 | 0 | 0 | 1 | 1 | 0 |
| | 1 Mechanical workshop Constructed | No. of Mechanical workshop Constructed | 0 | 0 | 0 | 0 | 0 | 1 |
| 5 Pre and post repair road equipment condition assessment, procurement of spares parts and repair services. | No. of Pre and post repair road equipment condition assessment, procurement of repair services. | 0 | 1 | 1 | 1 | 1 | 1 | |

| | | | | | | | | | |
|---|--|---|-----|------|------|------|------|-----|-----|
| | | spares parts and repair services. | | | | | | | |
| | 20 government vehicles Repaired and maintained. | No. of government vehicles Repaired and Maintained. | 0 | 0 | 5 | 5 | 5 | 5 | 5 |
| Rehabilitation and maintain transport infrastructure. | 100 kilometers of District and Community access roads Periodically Maintained. | No. of kilometers of District and Community access roads Periodically Maintained. | 0 | 100 | 100 | 100 | 100 | 100 | 100 |
| | 146 kilometers of District and Community access roads Routine maintained. | No. of kilometers of District and Community access roads Routine maintained. | 0 | 146 | 146 | 146 | 146 | 146 | 146 |
| | District sealed roads rehabilitated. | No. of Kms of District sealed roads rehabilitated. | 0 | 0 | 0 | 0 | 0 | 0 | 15 |
| | Urban roads sealed. | No. of Kms of Urban roads sealed. | 0.4 | 0.75 | 2.45 | 4.15 | 5.85 | 7 | |
| Develop and strengthen transport planning capacity. | 5 selected staff in transport planning systems Trained. | No. of selected staff in transport planning systems Trained. | 0 | 0 | 0 | 5 | 0 | 0 | |
| | Infrastructure prioritization criteria Development. | No. of Infrastructure prioritization criteria Developed. | 0 | 0 | 0 | 1 | 0 | 0 | |
| Strengthen local construction capacity. | At least 30% of construction works to local contractors awarded. | No. of works to local contractors awarded. | 7 | 15 | 15 | 15 | 20 | 21 | |
| | Local contractors Classified and registered. | No. of Local contractors Classified and registered. | 0 | 0 | 0 | 20 | 0 | 0 | |
| | Setting up and operationalization of local materials depots. | No of local materials depots Set up and operationalized. | 0 | 0 | 2 | 5 | 4 | 2 | |
| | Laboratory facilities Constructed and upgraded. | No of Laboratory facilities Constructed and upgraded. | 0 | 0 | 0 | 0 | 1 | 0 | |
| | 5 Operators trained. | No. of Operators trained. | 0 | 0 | 0 | 5 | 0 | 0 | |
| | Local Contractors Trained. | No. of Local Contractors Trained. | 0 | 0 | 2 | 5 | 4 | 2 | |
| | Staff Seconded for in-service trainings. | No. of Staff Second for in-service trainings. | 0 | 0 | | 1 | 0 | 1 | |

| | | | | | | | | |
|--|---|--|-----|-----|-------|-------|-------|-------|
| Promote Research, Development and Innovation. | Specification materials Disseminated. | No. of Specification materials Disseminated. | 0 | 0 | 1 | 1 | 1 | 1 |
| Program 7(Objectives) | Sustainable Energy Development | | | | | | | |
| Improve use of modern sources/technologies of fuel | Reduce share of biomass energy used for cooking. | Percentage reduction of households in biomass energy use. | 100 | 99 | 93 | 89 | 85 | 80 |
| | Improved use of solar energy, biogas and other energy alternatives in place of firewood and charcoal. | % of households using alternative means of fuel other than firewood and charcoal. | 0 | 0 | 0.025 | 0.074 | 0.074 | 0.074 |
| Program 7: Interventions | Outputs | | | | | | | |
| Promote use of renewable energy solutions such as solar. | 12 household per village sensitized on use of solar | No. of household per with village sensitized on use of solar | 0 | 202 | 1212 | 808 | 808 | 1010 |
| Promote uptake of alternative and efficient cooking technologies including rural areas such as biogas. | 50 households using modern technologies of fuel as an alternative to wood fuel | No .of households per parish used modern technologies of fuel as an alternative to wood fuel | 0 | 0 | 5 | 15 | 15 | 15 |
| | 2 Biogas plants installed in livestock rearing households. | No. of Biogas plants installed in livestock rearing households. | 0 | 0 | 0 | 0 | 0 | 2 |
| Promote the use of energy efficient equipment for both industrial and residential consumers. | 12 household per village provided with and using efficient and modern equipment for cooking.eg.(Lorena cook stoves in use.) | No. of household per village provided with and using efficient and modern equipment for cooking.eg. (Lorena cook stoves in use.) | 0 | 202 | 1212 | 808 | 808 | 1010 |
| Program 8 (Objectives) | Sustainable Urban Development | | | | | | | |
| Increase Socio economic opportunities in urban areas of the district. | Integrated District and Local Physical Development Plans developed | Proportion of Integrated District and Local Physical Development Plans developed. | 5 | 5 | 39 | 72 | 72 | 100 |
| Promote green and inclusive environments. | Increased restoration of green spaces. | % of green spaces restored. | 0 | 9 | 27 | 45 | 73 | 100 |

| | | | | | | | | |
|---|---|---|---|----|----|----|----|----|
| Enable balanced, efficient and productive district urban systems. | Improved capacity of urban stakeholders in physical planning & land use, solid waste management, slum redevelopment, climate change and development control | % of stakeholder capacities built in core urban management practices/10,000 | 0 | 1 | 10 | 20 | 30 | 40 |
| | | Percentage level of compliance to the land use regulations | 2 | 15 | 20 | 30 | 40 | 50 |
| Promote decent urban housing. | Increased compliance to building codes and decent housing. | Percentage compliance to building codes/standards | 1 | 2 | 5 | 15 | 20 | 25 |
| Program 8: Interventions | Outputs | | | | | | | |
| Assessment of state of service and utility distribution in the district. | 01 service and utility distribution map developed and implemented. | No. of service and utility distribution map developed and implemented. | 0 | 0 | 0 | 1 | 0 | 0 |
| | 10 area Action plans that address peculiar aspects and being sensitive to needs of all prepared. | No. of area Action plans that address peculiar aspects and being sensitive to needs of all prepared. | 0 | 0 | 2 | 3 | 2 | 3 |
| Improve urban safe water and waste management services and associated infrastructure for value addition and revenue generation. | 4 Urban water supply bodies established and connect Households to safe water sources. | No. of Urban water supply bodies established and connect Households to safe water sources. | 1 | 0 | 1 | 1 | 1 | 1 |
| | 3 Urban settlements of Obalanga, Acowa and Akore connected to the grid line of existing water supply services. | No. of Urban settlements of Obalanga, Acowa and Akore connected to the grid line of existing water supply services. | 0 | 1 | 0 | 1 | 0 | 1 |
| | Implement the '4R' - Reuse, reduce, recycle, recover in both residential and commercial settings | No. of Implement the '4R' - Reuse, reduce, recycle, recover in both residential and commercial settings | 0 | 1 | 1 | 1 | 1 | 1 |
| | Develop solid waste and waste-water treatment plants (01 site for landfill developed). | No. of Develop solid waste and waste-water treatment plants (01 site for landfill developed). | 0 | 0 | 0 | 1 | 0 | 0 |
| | Undertake community sensitization campaigns to raise awareness of | No. of community sensitization campaigns | 4 | 4 | 4 | 4 | 4 | 4 |

| | | | | | | | | | |
|---|--|---|-----|-----|-----|-----|-----|-----|-----|
| | importance of maintaining a waste-free urban area. | Undertaken to raise awareness of importance of maintaining a waste-free urban area. | | | | | | | |
| | Engage Recycling Companies and/or other partners to work with Lower Local governments to deliver waste collection and processing services. | No. of Engage Recycling Companies and/or other partners to work with Lower Local governments to deliver waste collection and processing services. | 0 | 2 | 2 | 2 | 2 | 2 | 2 |
| | 2,500 household connected to safe water sources in 4 urban centres. | No. of All household connected to safe water sources in 4 urban centres. | 400 | 500 | 500 | 500 | 500 | 500 | 500 |
| Establish, develop, and protect public open spaces. | 161 Km District Road reserve protected green belts with trees and flowers. | No. of Km District Road reserve protected green belts with trees and flowers. | 0 | 0 | 40 | 40 | 40 | 40 | 41 |
| | 500 Km Community Access road reserve green belts protected. | No. of Km Community Access road reserve green belts protected. | 0 | 0 | 125 | 125 | 125 | 125 | 125 |
| | 11 open spaces developed and protected | No. of open spaces developed and protected | 0 | 1 | 2 | 2 | 3 | 3 | 3 |
| Enable balanced, efficient and productive District urban systems. | 1 HLG Integrated physical and economic development plans in the District Developed and implemented. | No. of HLG Integrated physical and economic development plans in the District Developed and implemented | 0 | 0 | 0 | 0 | 1 | 0 | 0 |
| | 18 LLGS Integrated physical and economic development plans in the District Developed and implemented. | No. of LLGS Integrated physical and economic development plans in the District Developed and implemented. | 1 | 0 | 6 | 6 | 0 | 6 | 6 |
| Promote and Enforce building Codes. | 8 Proto type Structural designs developed. | No. of prototype structural designs developed | 0 | 0 | 2 | 2 | 2 | 2 | 2 |
| | 140 Enforcement on Development control notices issued. | No of enforcement notices served | 10 | 20 | 10 | 20 | 30 | 50 | 50 |

| Program 9 (Objectives) | Human Capital Development | | | | | | | |
|--|--|--|-------|-------|-------|-------|-------|----|
| To improve the foundations for human capital development. | Increased ratio of Science and Technology students to Arts graduates | Proportion of students at A 'level taking science disciplines(%) | 46 | 26 | 41 | 43 | 42 | 44 |
| | | Proportion of schools with well-equipped science laboratories(%) | 14 | 29 | 29 | 43 | 43 | 57 |
| Increased primary and secondary school survival and transition rates | Completion rate-Primary | Completion rate-Primary | 58 | 54 | 54 | 56 | 57 | 58 |
| | | Completion rate-Secondary | 87 | 86 | 87 | 88 | 89 | 90 |
| | | Pass rates-Primary(%) | 67 | 64.7 | 65 | 67 | 69 | 71 |
| | | Pass rate-O level(5) | 93 | 88 | 88 | 90 | 92 | 94 |
| | | Pass rate-A level(%) | 66.7 | 66.7 | 67 | 68 | 69 | 70 |
| Increased Numeracy rate in schools. | % pupils aged 6-12 who know how to count. | 54 | 55 | 56 | 57 | 58 | 59 | |
| Increased literacy rate in schools. | % pupils aged 6-12 who know how to read and write. | 28 | 29 | 30.2 | 31.4 | 32.6 | 33.8 | |
| Increased ECD learning centres. | % increase of ECD learning centres. | 0 | 0 | 0 | 16 | 16 | 16 | |
| Increased school enrolment | % growth rate on enrolment-Primary | 13 | 13 | 13 | 1 | 13 | 14 | |
| | % growth rate on enrolment-O level. | 2.2 | 2.2 | 2.2 | 2.5 | 2.4 | 2.5 | |
| | % growth rate on enrolment-A level. | -35 | -25 | -15 | -5 | 0 | 5 | |
| Increased school Infrastructure Development-Primary | Pupil classroom ratio (PCR) | 237:1 | 236:1 | 230:1 | 228:1 | 228:1 | 226:1 | |
| | Pupil latrine ratio (PLR) | 188:1 | 186:1 | 184:1 | 180:1 | 167:1 | 150:1 | |
| | Pupil desk ratio (PDR) | 17:1 | 17:1 | 17:1 | 15:1 | 15:1 | 15:1 | |
| | Teachers house ratio (THR) | 5:1 | 5:1 | 4:1 | 3:1 | 3:1 | 3:1 | |

| | | | | | | | | |
|--|---|--|---|------|------|------|------|------|
| | | Pupil teacher ratio (PTR) | 89:1 | 89:1 | 89:1 | 87:1 | 86:1 | 84:1 |
| | | Pupil book ratio (PBR) | 23:1 | 23:1 | 23:1 | 23:1 | 18:1 | 16:1 |
| | Increased school Infrastructure Development-Secondary | Student classroom ratio (SCR) | 73:1 | 73:1 | 70:1 | 69:1 | 69:1 | 69:1 |
| | | Student latrine ratio (SLR) | 55:1 | 55:1 | 55:1 | 53:1 | 52:1 | 50:1 |
| | | Student desk ratio (PDR) | 4:1 | 4:1 | 4:1 | 4:1 | 1:3 | 1:3 |
| | | Teachers house ratio (THR) | 1:5 | 1:5 | 1:5 | 1:4 | 4:1 | 4:1 |
| | | Student teacher ratio (STR) | 67:1 | 67:1 | 65:1 | 64:1 | 62:1 | 62:1 |
| | | Student book ratio (PBR) | 4:1 | 4:1 | 4:1 | 4:1 | 3:1 | 3:1 |
| To promote sports, recreation, and physical education. | Increased proportion of schools promoting games sports and physical exercises. | % of schools with functional football and netball fields. | 100 | 100 | 100 | 100 | 100 | 100 |
| To Improve Population Health, Safety and Management. | Increased access to inclusive safe water, sanitation and hygiene (wash) with emphasis on increasing coverage of improved toilet facilities and hand washing practices | % of people accessing safe and clean water sources in rural areas. | 47 | 48 | 50 | 52 | 54 | 55 |
| | | % of functional rural water sources. | 92 | 92 | 93 | 94 | 95 | 95 |
| | | % of villages with access to safe and clean water supply. | 83 | 86 | 89 | 92 | 95 | 98 |
| | | % of households using safely managed sanitation services. | 46.6 | 48.2 | 50 | 52 | 54 | 56 |
| | | % of households with basic hygiene facilities. | 26.2 | 28.2 | 30 | 32 | 34 | 36 |
| | | Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS). | % in the health staffing level across the facilities. | 48 | 60 | 65 | 75 | 75 |
| | % in the number of health facilities reporting stock out of critical drugs. | | 7 | 5 | 5 | 5 | 5 | 5 |

| | | | | | | | | |
|--|--|---|---------|-----|-----|-----|-----|-----|
| | Increased proportion of the population accessing universal health care. | % of fully functional constructed health facilities. | 100 | 100 | 100 | 100 | 100 | 100 |
| | | % of fully functional upgraded health facilities | 0 | 25 | 25 | 50 | 50 | 100 |
| | | % of habitable accommodation units constructed. | 50 | 50 | 55 | 60 | 65 | 70 |
| | Reduced Infant and Maternal mortality. | % in immunization coverage for DPT. | 117 | 100 | 100 | 100 | 100 | 100 |
| | | % in supervised skilled deliveries at health facilities. | 50 | 55 | 60 | 65 | 70 | 75 |
| | Reduced prevalence of fewer than 5 stunting. | % in reported cases of under 5 stunting | 42 | 37 | 32 | 27 | 22 | 10 |
| | | % in the under 5 reported Severe Acute Malnutrition (SAM). | 38 | 32 | 27 | 22 | 17 | 10 |
| | Improved adolescent and youth health services. | % of VHTs with youth members | No data | 15 | 20 | 25 | 30 | 35 |
| | | % of health facilities providing adolescent friendly service package including information on positive health and development and risk factors. | 29 | 36 | 36 | 57 | 57 | 57 |
| | Program (Interventions) | 9 Outputs | | | | | | |
| Roll out Early Grade Reading(EGR) and Early Grade Math's (EGM) in all primary schools to enhance proficiency in literacy and numeracy and building capacities of EGR teachers in EGR & EGM | 6 inspections conducted targeting ERGA and EGM | Number of inspections and monitoring sessions conducted. | 3 | 0 | 3 | 3 | 3 | 3 |
| | 15 target assessments on EGR and EGM | Number of target assessments on EGR and EGM | 0 | 3 | 3 | 3 | 3 | 3 |
| | Capacity of 500 teachers in 42 primary schools refreshed in EGR & EGM methodologies. | Number of teacher refreshed in EGR and EGM Methodologies | 0 | 150 | 150 | 75 | 75 | 50 |

| | | | | | | | | |
|---|--|---|-----|---|----|----|----|----|
| methodologies though organizing school based, Coordinating Centre and district based CPDs. | ECD policy disseminated to 60 FBO, Private investors and communities | Number of stakeholders engaged in the establishment, management and running of ECDs | 30 | 0 | 10 | 10 | 5 | 5 |
| | 6 inspections conducted to check on compliance of ECDs with BRMS in ECCEs, ECD policy guidelines and learning framework | Number of ECDs inspected for compliance to ECD policies and guidelines | 30 | 0 | 30 | 30 | 30 | 30 |
| | Conduct recommendation inspections for licensing of 150 ECDs. | Number of ECDs inspected for licensing | 30 | 0 | 30 | 30 | 30 | 30 |
| Equip and support all lagging primary, secondary schools and higher education institutions to meet Basic Requirements and Minimum Standards (BRMS). | 16 classrooms with rums constructed in marginalized schools of Alito P/S, Airabet, Kapelebyong P/S, Apopong, Alupe P/S and Adepar P/S. | Number of classroom constructed in primary schools | 266 | 0 | 4 | 4 | 4 | 4 |
| | 10 Classrooms rehabilitated in lagging schools of Akoromit P/S, Amoni P/S, Akore Acowa P/S and Angerepo P/S | No. of Classrooms rehabilitated in lagging schools. | 4 | 2 | 2 | 2 | 2 | 2 |
| | 2 Science laboratories constructed in Akoromit Seed School and Obalanga Comprehensive S.S. | No. of Science laboratories constructed. | 5 | 0 | 1 | 0 | 0 | 1 |
| | 3 Science laboratories rehabilitated/furnished in Labira Girls S.S, St. Francis Acumet and St. Peters S.S Acowa. | No. of Science laboratories rehabilitated/furnished. | 0 | 1 | 0 | 0 | 1 | 1 |
| | 3 ICT laboratories constructed and furnished in Akoromit Seed SS, Obalanga Comprehensive and Obalanga Seed SS | No. of ICT laboratories constructed and furnished. | 3 | 0 | 1 | 0 | 1 | 1 |
| | 5 Multipurpose halls constructed and furnished in Akoromit Seed SS, John Eluru Memorial, St. Peters | No. of Multipurpose halls constructed and furnished | 0 | 0 | 1 | 1 | 1 | 2 |

| | | | | | | | | |
|--|---|-------|----|----|-----|-----|-----|---|
| SS Acowa, Obalaga Seed SS and Obalanga Comprehensive SS. | | | | | | | | |
| 13 Gender & disability sensitive and climate resilient Emptiable VIP Latrines Constructed. | Number of VIP pit latrines constructed in primary schools | 3 | 2 | 2 | 2 | 2 | 2 | 2 |
| 115 education assistants with 50% being female Recruited. | Number of primary school teachers (Education Assistant) recruited | 0 | 40 | 30 | 20 | 15 | 10 | |
| 10 head teachers with 30% being female Promoted and/recruited. | Number of Head teachers promoted/recruited | 6 | 10 | 5 | 4 | 3 | 2 | |
| 10 Deputy head teachers with 30% being female Promoted and /recruited. | Number of Head teachers promote/recruited | 26 | 0 | 0 | 5 | 3 | 2 | |
| 8 teacher's houses constructed in hard to reach schools of Changweno P/S, Amero P/S, Angica P/S, Amugei P/S, Akoromit Seed SS and Obalanga Seed SS. | Number of teachers houses constructed | 140 | 0 | 2 | 2 | 2 | 2 | |
| 406 desks procured for 27 classrooms in schools with high Pupil desk ratio (Alito P/S, Airabet P/S, Apopong P/S, Alupe P/S, Adepar P/S, Amootom P/S, Kobuin-Acowa P/S, Acowa P/S, Olobai P/S and Changweno P/S). | Number of Desks provided to primary school classrooms | 3,830 | 0 | 0 | 162 | 162 | 162 | |
| 20 Inspections in 42 primary schools conducted. | Number of schools inspected at least once a term | 12 | 4 | 4 | 4 | 4 | 4 | |
| 20 follow up inspection to ensure critical recommendations left behind during inspection are addressed by school response centres | Number of schools followed up | 12 | 4 | 4 | 4 | 4 | 4 | |

| | | | | | | | | |
|---|--|--|-----|----|---|----|----|----------|
| | 20 Support supervisions on schools to review existing School Improvement Plan (SIPs) and develop new SIPs using inspection reports | Number of schools supported in reviewing and developing new SIPs | 12 | 4 | 4 | 4 | 4 | 4 |
| | 30 Senior Teachers co-opted to mentor other teachers on EGR/EGM, roles and responsibilities of SWT/SMT/, Item writing | Number of teachers co-opted to mentor other teachers | 27 | 0 | 0 | 10 | 10 | 10 |
| | 42 schools provided with phones to support Integrated Inspection System (IIS) | Number of schools provided with phones | 0 | 42 | 0 | 0 | 0 | 0 |
| Protect existing sports facilities and construct appropriate and standardized recreation and sports infrastructure at schools in line with the MoES (i.e. football, netball, athletics, golf and boxing). | 147 Schools/Institutional sports teams supported to participate in regional, national and international sports competitions. | Number of schools participating in various games and sports | 49 | 0 | 0 | 49 | 49 | 49 |
| | 3 district team kids athletics team formulated to participate in national kids athletics competitions | Number of district team kids athletics team formulated | 1 | 0 | 0 | 1 | 1 | 1 |
| | 3 district team participating in district regional ball games competitions | Number of district team participating in district regional ball games competitions | 1 | 0 | 0 | 1 | 1 | 1 |
| | 49 Schools in each year that maintain existing games and sports infrastructure | Number of schools with games and sports facilities, well maintained and in use | 49 | 0 | 0 | 49 | 49 | 49 |
| Ensure availability of adequate and reliable quality fresh water resources for all uses; | 12 deep boreholes drilled and constructed in education institutions and health facilities | Number of Educational Institutions and Health facilities with boreholes | 34 | 1 | 2 | 3 | 3 | 3 |
| | 38 deep boreholes drilled and constructed in rural centres and rural communities | Number of boreholes drilled and in rural centres and rural communities | 385 | 9 | 8 | 7 | 7 | 7 |

| | | | | | | | | |
|--|---|--|--------|-------|-------|-------|-------|-------|
| | 12 water points rehabilitated | Number of Educational Institutions with water point rehabilitated | 0 | 0 | 3 | 3 | 3 | 3 |
| | 14 water harvesting tanks installed in primary and secondary schools. | Number of rain water harvesting tanks installed in primary and secondary schools | 1 | 4 | 1 | 3 | 3 | 3 |
| | Capacity of water management committees built on water source management | Number of water source management committees trained on water source management. | 362 | 1 | 8 | 8 | 8 | 8 |
| | 4 Rural Growth Centres of Amootom, Oditel, Alito and Acowa connected with piped water. | No. of Rural Growth Centres of connected with piped water. | 0 | 0 | 1 | 1 | 1 | 1 |
| Ensure increased access to improved Sanitation and Hygiene (WASH) facilities in all communities for a clean, healthy, and productive population | 5,984 households with basic sanitation facilities | Number of households with basic hygiene and sanitation facilities | 15,011 | 984 | 1,100 | 1,200 | 1,300 | 1,400 |
| | 5,984 households with basic hygiene facilities | No. of households with basic hygiene facilities | 8,440 | 984 | 1,100 | 1,200 | 1,300 | 1,400 |
| Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices. Strengthen the enabling environment for scaling up nutrition at all levels. Promote consumption of fortified foods especially in schools with focus on | Standards and guidelines for Child care facilities developed at 14 sites. | Number of sites with standards and guidelines developed | 0 | 7 | 7 | 0 | 0 | 0 |
| | Promote Breast Feeding/ baby care corners in public & private institutions | Number of public and private institutions with baby corners | 0 | 14 | 14 | 14 | 14 | 14 |
| | 35,000 children U5 years provided Routine Vitamin A supplementation during Integrated Child Health Days in April and October (children receiving Vit A) | Number of children U5 years provided Routine Vitamin A supplementation during Integrated Child Health Days | 6,880 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 |

| | | | | | | | | |
|--|---|---|------|-------|-------|-------|-------|-------|
| beans, rice, sweat potatoes, cooking oil, and maize. Promote dietary diversification. | 30,000 pregnant women provided with iron and folate supplementation during ANC | Number of pregnant women receiving iron and folate | 5570 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| | 2000 mothers supported to promote Exclusive breastfeeding for the first six months | Number of mothers supported to promote exclusive breastfeeding for the first six months | 200 | 400 | 400 | 400 | 400 | 400 |
| | 10 Peer mothers trained to mobilize & sensitize breastfeeding mothers to adopt optimal breastfeeding & complimentary feeding practices (sensitization activities) | Number of peer mothers trained to adopt optimal breastfeeding & complimentary feeding practices | 0 | 5 | 5 | 0 | 0 | 0 |
| | Nutritious meals provided at 42 schools. | No. of Schools providing meals to pupils. | 0 | 5 | 10 | 10 | 10 | 7 |
| Increase access to immunization against childhood diseases. | 325 villages Mobilized and sensitized to increase uptake for child immunization services in all LLGs with focus on hard-to-reach areas | Number of villages mobilized and sensitized to increase uptake of immunization services | 0 | 65 | 65 | 65 | 65 | 65 |
| | District Vaccine Stores and EPI Fridges in 14 health facilities maintained | Number of sites with vaccine stores and fridges maintained | 14 | 14 | 14 | 14 | 14 | 14 |
| | 6,000 children fully immunized for all the approved childhood vaccines in 14 health facilities | Number of targeted children immunized | 1000 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| Improve adolescent and youth health. Provide adolescent friendly health services. Establish community adolescent and youth | Youth friendly corners established and Youth friendly services provided in 14 public & private health facilities | Number of sites with youth friendly corners and youth friendly services provided | 4 | 2 | 2 | 2 | 2 | 2 |
| | 14 Health Workers re-oriented to provide Adolescent and youth friendly services | Number of Health workers re-oriented on adolescent friendly services | 4 | 7 | 7 | 0 | 0 | 0 |

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|---|---|---|---|------|------|------|------|------|
| friendly spaces at sub county level. Include youth among the Village Health Teams | 2 peer educators for the Adolescent friendly corners recruited and trained in HC IV | Number of adolescent peer educators recruited and trained | 0 | 0 | 2 | 0 | 0 | 0 |
| | 1000 Youth Mobilized for uptake of Adolescent friendly services | Number of Youth mobilized for uptake adolescent friendly services | 0 | 0 | 0 | 300 | 350 | 350 |
| | 7 community adolescent & youth resource centers established & functionalized at Sub County | Number of community adolescent & youth resource centers established & functionalized | 0 | 0 | 2 | 2 | 2 | 1 |
| | VHT guidelines reviewed and disseminated to provide for youth inclusion with emphasis on gender parity | Dissemination reports | 0 | 0 | 1 | 0 | 0 | 0 |
| | 150 New VHTs Oriented on their roles and responsibilities | Number of new VHTs oriented | 0 | 0 | 150 | 0 | 0 | 0 |
| | 700 VHTs Retooled | Number of VHTs retooled | 0 | 100 | 150 | 150 | 150 | 150 |
| Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, and Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach. | 1 Dissemination meeting held to Disseminate the Uganda Malaria Reduction and Elimination Strategic Plan 2020 - 25 at all levels | Dissemination reports | 0 | 0 | 1 | 0 | 0 | 0 |
| | 341 villages mobilized and sensitized to Strengthen community-based behavioral change actions to harness and sustain positive malaria practices | Number of Villages mobilized and sensitized to Strengthen community-based behavioral change actions to harness and sustain positive malaria practices | 0 | 68 | 68 | 68 | 68 | 69 |
| | 5 mass LLIN campaign and distribution program carried out | Number of mass campaigns carried out | 0 | 1 | 1 | 1 | 1 | 1 |
| | 5000 Nets distributed through routine LLIN distribution undertaken using different channels | Number of LLIN distributed to the targeted communities | 0 | 1000 | 1000 | 1000 | 1000 | 1000 |
| | Implementation of parasite-based diagnosis with microscopy or | Number of sites implementing parasite based diagnosis with | 5 | 6 | 6 | 9 | 9 | 9 |

| | | | | | | | |
|---|--|----|----|----|----|----|----|
| Rapid Diagnostic Tests (mRDTs) before treatment in 14 health facilities | microscopy or Rapid Diagnostic Tests | | | | | | |
| Comprehensive trainings and mentorships through clinical audits and supportive supervision for health workers in the 14 public and private sector in integrated malaria management | Number of sites mentored and support supervised on integrated malaria management | 14 | 14 | 14 | 14 | 14 | 14 |
| District HIV/AIDS Strategic Plans 2020 -2025 developed | A copy of the completed HIV/AIDS strategic plan 2020-2025 | 0 | 1 | - | - | - | - |
| Innovative HIV prevention programs designed and implemented to improve comprehensive HIV knowledge, impart life skills, reduce risky sexual behaviours, address gender-based violence and improve sexual and reproductive health status among in and out-of-school children and youth | Program implementation reports | 0 | 1 | 1 | 1 | 1 | 1 |
| Design and implement youth-led HIV prevention programs utilizing innovative approaches such as adaptive leadership and human centered design and diversify SBCC channels to predominantly include media-based outreach platforms and other technology based-approaches to reach young people with HIV prevention messages | Program implementation reports | 0 | 1 | 1 | 1 | 1 | 1 |

| | | | | | | | |
|---|--|--------|--------|--------|--------|--------|--------|
| 250,000 quality condoms distributed for free to improve access with improvement in social marketing approaches, and adoption of the total market approach. | Number of quality condoms distributed for targeted clients | 48,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 25,000 people offered testing services in the general and targeted population at high-risk (such as pregnant women, HIV&TB co-infected) | Number of persons tested for HIV | 12,161 | 7,000 | 6,000 | 5,000 | 4,000 | 3,000 |
| EMTCT program expanded to 14 sites to improve quality, retention of Mother-Baby pairs, access of HIV-exposed infants to PCR and final diagnosis at 18 months. | Number of sites offering EMTCT services | 8 | 8 | 8 | 10 | 12 | 14 |
| Access to PrEP and PEP expanded to 8 sites for those at high risk of exposure to HIV infection. | Number of sites offering PrEP and PEP for those at high risk | 4 | 4 | 5 | 6 | 7 | 8 |
| Quarterly forecasts of HIV Testing kits and ARVs made, procured and distributed to 8 sites | Number of sites receiving test kits or ARVs | 4 | 4 | 5 | 6 | 7 | 8 |
| 100% of those who test positive for HIV started on treatment | % of HIV positive clients started on Treatment | 130 | 100 | 100 | 100 | 100 | 100 |
| Quarterly targeted Community sensitization meetings held to promote adherence on treatment and prevent the transmission of HIV | Number of community sensitization meetings held | 0 | 0 | 4 | 4 | 4 | 4 |
| Differentiated service delivery models scaled up in 4 accredited ART sites. | Number of accredited ART sites providing DSDM | 4 | 4 | 4 | 8 | 8 | 8 |

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|--|---|----|----|----|----|----|----|
| Viral load monitoring, Adherence counselling and appropriate allocation of drugs done in 4 sites | Number of sites observing VL monitoring, Adherence counselling and proper drug allocations | 4 | 4 | 4 | 8 | 8 | 8 |
| Integration of HIV care and treatment across programs in 4 Sites | Number of sites with HIV care integrated across programs | 4 | 4 | 4 | 8 | 8 | 8 |
| Quarterly Strategic engagement of the media, civil society organizations, religious, cultural, and political institutions in the HIV prevention effort | Number of engagement meetings held with the different stakeholders | 2 | 2 | 4 | 4 | 4 | 4 |
| Build capacity of 15 staff from CSOs and service providers to manage SGBV cases, deliver integrated youth-friendly HIV, SRH services that include prevention of GBV and address health worker-stigma | Number of staff trained on management of SGBV, delivery of youth friendly HIV and SRH services, | 4 | 0 | 0 | 6 | 5 | 0 |
| Map 4 KP hot spots and Build capacity of 10 staff to provide KP-friendly services and address health worker-stigma for effective utilization of health facility-based services | Number of staff trained on KP friendly services | 0 | 0 | 5 | 5 | 0 | 0 |
| Routine Hepatitis B vaccination carried out in 14 Health facilities | Number of sites carrying out routine Hepatitis B vaccination | 14 | 14 | 14 | 14 | 14 | 14 |
| 5 Epidemic diseases timely detected and controlled | Number of epidemic diseases detected timely and controlled | 2 | 4 | 4 | 4 | 4 | 4 |
| 13 Community adolescent and youth friendly spaces at sub county level established. | Number of adolescent and youth friendly centers established | 2 | 4 | 4 | 4 | 4 | 4 |

| | | | | | | | | |
|---|---|--|---------|-----|-----|------|------|------|
| | 341 VHT membership revised to include the youth | Number of youths included in the VHT membership | No data | 150 | 150 | 150 | 150 | 150 |
| | 341 Capacity for LC1 built and strengthened | Number of LC1 whose Capacity is built or strengthened | No data | 150 | 150 | 150 | 150 | 150 |
| | 4 Health facility infrastructure for Obalanga HCIII, Acowa HCIII, Aeket HCII and Alito HCII completely fenced | Number of health facilities fenced | 2 | 0 | 1 | 1 | 1 | 1 |
| | 4 Health facility structures renovated at Obalanga HCIII, Okoboi HCII, Acowa HCIII and Kapelebyong HCIV | Number of OPD/Maternity/Staff house blocks renovated | 0 | 0 | 1 | 1 | 1 | 1 |
| | 4 Incinerators constructed at high volume sites conducting deliveries | Number of incinerators constructed | 0 | 0 | 1 | 1 | 1 | 1 |
| | 4 staff houses of a 2 in 1 specification constructed across 4 health facilities in the District | Number of staff houses of a 2 in 1 specification constructed | 0 | 0 | 1 | 1 | 1 | 1 |
| | Assorted medical equipment procured and supplied to the HCIV and HCIIIs | Assorted medical equipments procured and supplied | 0 | 0 | 0 | 1 | 1 | 0 |
| Program 10 (Objectives) | Community Mobilization and Mindset Change. | | | | | | | |
| Enhance effective mobilization of citizens, families and communities for development. | Informed and active citizenry and uptake of development interventions. | Percentage of Households Participating in public development initiatives | 3.2 | 6.4 | 9.6 | 12.8 | 16 | 35 |
| | | Proportion of households with function art and craft Markets. | 0 | 0 | 0 | 0.4 | 0.7 | 1.05 |
| | Increased household saving | Household's participation in a an active saving schemes (%) | 2.8 | 2.8 | 3.8 | 4.8 | 5.7 | 7.0 |
| | Empowered communities for participation in the development process | % of vulnerable and marginalized persons empowered. | 0.5 | 3.4 | 6.3 | 9.2 | 12.1 | 15 |

| | | | | | | | | |
|--|---|---|-----|-----|-----|------|------|------|
| | | Staffing levels for community mobilization functions at all levels-HLG & LLGs | 61 | 61 | 69 | 77 | 86 | 94 |
| | Increased participation of families, communities and citizens for national development. | Level of integration of Women, PWDs, Youth, Older persons on groups formed. | 24 | 26 | 28 | 30 | 32 | 34 |
| | Increased accountability and transparency. | Level of satisfaction with public service delivery | 30 | 40 | 50 | 60 | 70 | 70 |
| Reduce negative cultural practices and attitudes. | Equitable and Inclusive Social Services promoted. | Proportion of the population informed about EOC mandate and inclusive development. | 0 | 2 | 4 | 6 | 8 | 10 |
| | Enhanced public participation in law and administration of justice. | Level of public awareness about laws and administration of justice. | 10 | 10 | 15 | 15 | 20 | 25 |
| | People knowledgeable about national values. | Proportion of the population aware of the national Values. | 2.9 | 5.8 | 8.7 | 11.6 | 14.5 | 17.4 |
| Program 10: Interventions | Outputs | | | | | | | |
| Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation. | 5 Arts & crafts selling corners established in the weekly Markets.. | No. of Arts & crafts selling corners established in the weekly Markets.. | 0 | 0 | 1 | 1 | 2 | 1 |
| | 20 Business skilling/capacity building trainings for cultural practitioners implemented. | No. of Business skilling/capacity building trainings for cultural practitioners implemented. | 0 | 0 | 0 | 5 | 10 | 5 |
| | 20 Artist and community cultural training conducted. | No. of Artist and community cultural training programmes conducted. | 0 | 0 | 0 | 5 | 10 | 5 |
| | 30 Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry | No. of Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry | 0 | 0 | 0 | 10 | 10 | 10 |
| | 22 Integrated learning centres established. | No. of Integrated learning centres established. | 8 | 0 | 8 | 5 | 5 | 4 |

| | | | | | | | | |
|---|--|--|-----|---|-----|-----|-----|-----|
| | 11 laptops and for CDOs and DCDOs Office Procured | No. of laptops for CDOs and DCDOs Office Procured | 0 | 0 | 1 | 3 | 3 | 4 |
| | 3 Office desks procured | No. of Office desks procured. | 0 | 0 | 0 | 1 | 1 | 1 |
| Implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens | 12 Public awareness campaign created on equal opportunities | No. of Public awareness campaign created on equal opportunities | 0 | 0 | 0 | 4 | 4 | 4 |
| | 12 coordination meetings with State and non-State actors mobilised for positive response towards the needs and interests of marginalised/vulnerable individuals and groups | No. of coordination meetings with State and non-State actors mobilised for positive response towards the needs and interests of marginalised/vulnerable individuals and groups | 0 | 0 | 0 | 4 | 4 | 4 |
| | 14 Radio programmes broadcasted. | No. of Radio programmes broadcasted. | 0 | 3 | 3 | 3 | 3 | 2 |
| Implement the 15 Household model for social economic empowerment. | 327 Model Household for social economic empowerment formed. | No. of Model Household for social economic empowerment formed. | 0 | 0 | 0 | 109 | 109 | 109 |
| | 1,308 Village Savings and Loans Associations revamped and registered. | No. of Village Savings and Loans Associations revamped and registered. | 868 | 0 | 308 | 300 | 300 | 400 |
| Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs. | One Functional Data Base for NGOs, CBOs etc and Groups developed. | No. of Functional Data Base for NGOs, CBOs etc and Groups developed. | 0 | 0 | 0 | 1 | 0 | 0 |
| Promote advocacy, Social mobilisation and Behavioural Change Communication for community development. | 12 trainings on GBV referral pathway framework. | No. of trainings on GBV referral pathway framework. | 0 | 0 | 1 | 3 | 4 | 4 |
| | 10 Community Barazas conducted. | No. of Community Barazas conducted. | 0 | 0 | 0 | 3 | 3 | 3 |
| | 132 transformational youth champions in the district to create a | No. of transformational youth champions in the district to | 0 | 0 | 33 | 33 | 33 | 33 |

| | | | | | | | |
|--|--|---|---|----|----|----|----|
| critical mass required to effect mind-set change identified. | create a critical mass required to effect mind-set change identified. | | | | | | |
| 12 Capacity building trainings conducted on state and non-state actors to enforce laws enacted against negative and/or harmful religious, traditional and cultural practices and beliefs | No. of Capacity building trainings conducted on state and non-state actors to enforce laws enacted against negative and/or harmful religious, traditional and cultural practices and beliefs | 0 | 0 | 2 | 4 | 3 | 3 |
| 12 dialogue Cultural Institutional meetings conducted. | No. of dialogue Cultural Institutional meetings conducted. | 0 | 0 | 1 | 3 | 4 | 4 |
| One Cultural Sites Gazetted | No. of Cultural Sites Gazetted | 0 | 0 | 0 | 0 | 0 | 1 |
| One Ordinance on harmful cultural practices enacted and or enforced. | No. of Ordinance on harmful cultural practices enacted and or enforced. | 0 | 0 | 0 | 0 | 0 | 1 |
| One research on Community intangible cultural heritage researched and documented. | No. of research on Community intangible cultural heritage researched and documented. | 0 | 0 | 0 | 0 | 0 | 1 |
| Cultural heritage education programs Promoted in 42 primary schools | No. of Cultural heritage education programs Promoted in 42 primary schools | 0 | 0 | 10 | 10 | 10 | 12 |
| 24 Dialogue meetings on promotion of norms, values and positive mindsets among young people implemented | No. of Dialogue meetings on promotion of norms, values and positive mindsets among young people implemented | 0 | 0 | 6 | 6 | 6 | 6 |
| 12 Radio programmes broadcasted on marriage registration (cultural, religious& civil) and licensing places of worship | No. of Radio programmes broadcasted on marriage registration (cultural, religious& civil) and licensing places of worship | 0 | 0 | 0 | 4 | 4 | 4 |

| | | | | | | | | |
|---|---|--|-------|-------|-------|-------|-------|-----|
| | 500 Youths, Women, PWD's, Older persons sensitized on business formalization | No. of Youths, Women, PWD's, Older persons sensitized on business formalization | 0 | 0 | 100 | 100 | 100 | 200 |
| | 144 meetings on popularization of prevention and management of teenage pregnancies conducted. | No. of meetings on popularization of prevention and management of teenage pregnancies conducted. | 0 | 0 | 6 | 46 | 46 | 46 |
| | 15 Social safe safeguard assessments conducted and plan implemented. | No. of Social impact assessments conducted and plans implemented | 0 | 0 | 0 | 5 | 5 | 5 |
| | Capacity of 5 Community Based structures built | No. of Capacity of Community Based structures built | 0 | 0 | 0 | 1 | 2 | 2 |
| Program 11(Objectives) | Regional Development | | | | | | | |
| Stimulate the growth potential of the sub-counties in the key growth opportunities. | Increased production capacity of key growth opportunities | Percentage of households involved in commercial scale agriculture. | 0 | 0 | 1 | 2 | 3 | 4 |
| | Increased market access and value addition. | Market share of selected enterprises/crops ((%). | 45 | 51 | 57 | 63 | 69 | 75 |
| | | Poverty rates-Obalanga | 17.7 | 17.16 | 16.62 | 16.08 | 15.54 | 15 |
| | | Poverty rates-Acowa | 25.8 | 24.64 | 23.48 | 22.32 | 21.16 | 20 |
| | | Poverty rates-Okungur | 16.2 | 14.96 | 13.72 | 12.48 | 11.24 | 10 |
| | | Poverty rates-Akoromit | 17.7 | 17.16 | 16.62 | 16.08 | 15.54 | 15 |
| Poverty rates-Kapelebyong | 15.1 | 14.08 | 13.06 | 12.04 | 11.02 | 10 | | |
| Close Sub County infrastructure gaps for exploitation of local economic potential. | Increased access to markets | Proportion of markets with adequate access | 54 | 59.2 | 64.4 | 69.6 | 74.8 | 80 |
| | Improved leadership capacity for transformative rural development. | Proportion of new tourist-oriented enterprises (%). | 0 | 0.2 | 0.4 | 0.6 | 0.8 | 1 |

| | | | | | | | | |
|---|--|---|---|---|---|----|----|----|
| Strengthen and develop regional based value chains for LED. | | Share of persons in the targeted sub counties employed in tourism. | 0 | 1 | 2 | 3 | 4 | 5 |
| | Enhanced agro-LED business. | Proportion of processed agricultural produce (%). | 0 | 0 | 5 | 10 | 15 | 20 |
| Program Interventions. | 10: Outputs | | | | | | | |
| Farmers cooperatives on key cluster enterprises formed in marginalized Lower Local Governments. | 11 Demo cooperatives established in each LLG. | No. of Demo cooperatives established in each LLG. | 0 | 2 | 2 | 2 | 2 | 3 |
| | 11 tractors and all implements procured for agricultural mechanization . | No. of tractors and with implements procured for agricultural mechanization . | 0 | 2 | 2 | 2 | 2 | 3 |
| Cluster irrigation schemes established in LLGs with low agricultural production capacity | 4 Rain Water harvesting technologies for agriculture production developed. | No. of Rain Water harvesting technologies for agriculture production developed. | 0 | 1 | 1 | 1 | 1 | 1 |
| | 6 Motorized production wells drilled for water for agriculture production. | No. of Motorized production wells drilled for water for agriculture production. | 0 | 0 | 0 | 2 | 2 | 2 |
| | 5 Community based management system for water for production developed. | No. of Community based management system for water for production developed. | 0 | 1 | 1 | 1 | 1 | 1 |
| Cereal processing and packaging points established. | 11 cereal processing and packaging plants established . | No. of cereal processing and packaging plants established . | 0 | 0 | 2 | 2 | 4 | 3 |
| | 6 Post harvest handling facilities constructed in Okungur, Acowa, Akoromit, Alito, Obalanga and Kapelebyong. | No. of Post-harvest handling facilities constructed in Okungur, Acowa, Akoromit, Alito, Obalanga and Kapelebyong. | 0 | 1 | 1 | 1 | 1 | 2 |
| Community access roads to cluster market and tourism sites established. | 75 Kms of community access roads constructed/extended to productive areas. | No. of Kms of community access roads constructed/extended to productive areas. | 0 | 0 | 0 | 25 | 25 | 25 |

| | | | | | | | | |
|--|---|--|----|----|----|----|----|----|
| Tourism sites formed at cluster level. | 5 Tourism groups formed for specific tourism products and services. | No. of Tourism groups formed for specific tourism products and services | 0 | 0 | 1 | 1 | 1 | 2 |
| Program 11: (Objectives) | Governance and Security | | | | | | | |
| Strengthen the capacity of security agencies to address emerging security threats. | Reduction on the time taken to respond to reported cases. | Average time taken to respond to emergencies (Minutes) | 60 | 60 | 50 | 40 | 30 | 20 |
| Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security. | Reduction in crime | Proportion of Simplified, translated and disseminated laws, policies and standards. | 60 | 60 | 50 | 45 | 40 | 35 |
| Strengthen transparency, accountability and anti-corruption systems. | Increased Quality of work in projects implemented. | Proportion of projects effective and efficiently implemented. | 70 | 70 | 75 | 80 | 85 | 90 |
| Strengthen citizen participation and engagement in the democratic processes. | Raised awareness among citizens on public affairs. | Increased proportion of participation of the population (including vulnerable persons) in civic activities | 50 | 50 | 55 | 75 | 80 | 90 |
| Program 12: Interventions | Outputs | | | | | | | |
| Strengthen conflict early warning and response mechanisms. | 1 District and 11 Sub County peace committees established. | No. of District and Sub County peace committees established. | 0 | 0 | 3 | 3 | 3 | 3 |
| | 10 Conflict prevention and early warning reports publicized. | No. of Conflict prevention and early warning reports publicized. | 0 | 0 | 2 | 3 | 3 | 2 |
| Strengthen the capacity to register, monitor, inspect, | 20 Quarterly Update of NGO register. | No. of Quarterly Update of NGO register. | 0 | 0 | 5 | 5 | 5 | 5 |

| | | | | | | | | |
|--|---|--|---|---|---|---|---|---|
| coordinate and regulate the NGOs. | 1 District NGO monitoring committees (DNMCs) established. | No. of District NGO monitoring committees (DNMCs) established. | 0 | 0 | 1 | 0 | 0 | 0 |
| | 11 Sub county NGO monitoring committees (SNMCs) established. | No. of Sub county NGO monitoring committees (SNMCs) established. | 0 | 0 | 2 | 3 | 3 | 3 |
| | 9 NGOs inspected. | No. of NGOs inspected. | 0 | 0 | 3 | 2 | 2 | 2 |
| | 1 NGO Regulatory framework disseminated | No. of NGO Regulatory framework disseminated | 0 | 0 | 0 | 1 | 0 | 0 |
| | 1 Coordination arrangements for NGOs and partners formulated and implemented. | No. of Coordination arrangements for NGOs and partners formulated and implemented. | 0 | 0 | 0 | 1 | 0 | 0 |
| Review and Enact appropriate policies for effective governance and security. | 5 Capacity trainings of staff on DPD&CB in Policy Development enhanced. | No. of Capacity trainings of staff on DPD&CB in Policy Development conducted. | 0 | 0 | 1 | 1 | 2 | 1 |
| | 6 Participatory review meetings of public policies conducted. | No. of Participatory review meetings of public policies conducted. | 0 | 0 | 2 | 2 | 1 | 1 |
| Simplify, translate and disseminate laws, policies and standards | 4 Laws, policies and standards simplified | No. of Laws, policies and standards simplified | 0 | 0 | 1 | 1 | 1 | 1 |
| | 5 Translated laws, policies and standards | No. of Translated laws, policies and standards | 0 | 0 | 1 | 1 | 1 | 2 |
| | 20 Public legal education Programs implemented. | No. of Public legal education Programs implemented. | 0 | 0 | 4 | 4 | 4 | 4 |
| | 1 Labour Laws, Policies and Standards translated and disseminated. | No. of Labour Laws, Policies and Standards translated and disseminated. | 0 | 0 | 0 | 0 | 1 | 0 |
| Monitoring of Government Programs for effective service delivery. | 20 monitoring and supervision visits conducted. | No. of monitoring and supervision visits conducted. | 0 | 4 | 4 | 4 | 4 | 4 |
| | 20 Periodic risk and bid preparatory Audits conducted. | No. of Periodic risk and bid preparatory Audits conducted. | 0 | 4 | 4 | 4 | 4 | 4 |
| | 20 Compliance inspections conducted. | No. of Compliance inspections conducted. | 4 | 4 | 4 | 4 | 4 | 4 |

| | | | | | | | | |
|--|--|---|----|------|------|------|------|----|
| | 20 Contract Audits conducted. | No. of Contract Audits conducted. | 4 | 4 | 4 | 4 | 4 | 4 |
| | 20 Performance Audits conducted. | No. of Performance Audits conducted. | 4 | 4 | 4 | 4 | 4 | 4 |
| | 5 Providers suspended following recommendations from LGPAC | No. of Providers suspended following recommendations from LGPAC | 1 | 1 | 1 | 1 | 1 | 1 |
| | 20 Procurement and disposal investigations conducted | No. of Procurement and disposal investigations conducted | 2 | 2 | 2 | 2 | 2 | 2 |
| | 5 Follow ups on PPDA Audit recommendations conducted. | No. of Follow ups on PPDA Audit recommendations conducted. | 0 | 1 | 1 | 1 | 1 | 1 |
| Enhance the Public Demand for Accountability. | 5 Client Charter feedback mechanisms reviewed and strengthened. | No. of Client Charter feedback mechanisms reviewed and strengthened. | 0 | 1 | 1 | 1 | 1 | 1 |
| | 5 Meetings on accountability conducted. | No. of Meetings on accountability conducted. | 0 | 1 | 1 | 1 | 1 | 1 |
| | 10 Sustainable partnerships and collaboration meetings conducted. | No. of Sustainable partnerships and collaboration meetings conducted. | 0 | 2 | 2 | 2 | 2 | 2 |
| | 47 schools with functional patriotism clubs. | No. of schools with functional patriotism clubs. | 0 | 8 | 8 | 8 | 8 | 9 |
| | 5 Commemoration events conducted. | No. of Commemoration events conducted. | 0 | 1 | 1 | 1 | 1 | 1 |
| Program 13: (Objectives) | Public Sector Transformation | | | | | | | |
| Strengthen accountability for results across government. | Improved responsiveness of public services to the needs of citizens. | Level of client satisfaction with the client feedback mechanism (%). | 50 | 54.4 | 58.8 | 63.2 | 67.6 | 77 |
| | Improved Performance at individual. | % of individuals achieving their performance targets. | 70 | 74 | 78 | 82 | 86 | 90 |
| | Improved Performance at organizational level. | % of Programs achieving their performance targets. | 0 | 18 | 36 | 54 | 72 | 90 |

| | | | | | | | | |
|--|---|---|-----|------|------|------|------|------|
| | Improved Quality of services delivered. | Level of beneficiaries satisfaction with services provided. | 10 | 24 | 38 | 52 | 66 | 80 |
| | Improved compliance to recruitment guidelines by service commissions | Improved compliance to recruitment guidelines by service commissions. | 100 | 100 | 100 | 100 | 100 | 100 |
| Strengthen strategic human resource management function of Government for improved service delivery. | Improved Quality of the Civil Service | % of Professional Public Servants | 40 | 52 | 64 | 76 | 88 | 100 |
| | | % of Public Officers with the right skills, competencies and mind-set. | 40 | 52 | 64 | 76 | 88 | 100 |
| | | % of advertised positions filled with skilled & competent staff | 100 | 100 | 100 | 100 | 100 | 100 |
| | | % of employees leaving the service on grounds other than due to retirement or dismissal | 0.1 | 0.09 | 0.08 | 0.07 | 0.06 | 0.04 |
| | Improved effectiveness in management of rewards, sanctions and disputes in the Public Service | % of employee grievances resulting into industrial action | 0 | 0 | 0 | 0 | 0 | 0 |
| | | % of employees grievances resulting into litigation | 0.1 | 0.28 | 0.46 | 0.64 | 0.82 | 1 |
| | | % of Public Officers whose performance is progressive. | 20 | 32 | 44 | 56 | 68 | 80 |
| | | Absenteeism rate in the Public Service. | 10 | 9.2 | 8.4 | 7.6 | 6.8 | 5 |
| | Improved efficiency, effectiveness and in Payroll management and in the Public Service. | % of employees earning salary according to their salary scales | 100 | 100 | 100 | 100 | 100 | 100 |
| | | Percentage of staff obtaining salary and pension by 28 th . | 80 | 84 | 88 | 92 | 96 | 100 |
| | | % of staff accessing payroll within 30 days after assumption of duty. | 90 | 92 | 94 | 96 | 98 | 100 |

| | | | | | | | | |
|---|---|--|------|------|------|-----|------|-----|
| Deepen decentralization and citizen participation in local development. | Improved affordability and sustainability of the pension scheme. | % reduction in accumulated pension and gratuity arrears. | 1 | 1.2 | 1.4 | 1.6 | 1.8 | 2 |
| | Improved staff competence level and skills. | % Staff who have completed minimum competence level | 40 | 52 | 64 | 76 | 88 | 100 |
| | | % Staff at Intermediate Level | 30 | 39 | 48 | 57 | 66 | 75 |
| | | % Staff at Mastery level | 5 | 5.6 | 6.2 | 6.8 | 7.4 | 8 |
| | Improved efficiency & effectiveness in the management of the Teachers in the Public Service | % of Teachers attending to Duty-Primary. | 70 | 76 | 82 | 88 | 94 | 100 |
| | | % of Teachers attending to duty- Secondary. | 80 | 84 | 88 | 92 | 96 | 100 |
| | | % of Schools with the recommended Staffing – Primary. | 15 | 32 | 49 | 66 | 83 | 100 |
| | | % of Schools with the recommended Staffing- Secondary. | 86 | 88.8 | 91.4 | 94 | 96.6 | 100 |
| | Improved commitment of government in financing the delivery of decentralized services. | Percentage share of the District budget between HLG and Lower Local governments. | 1:11 | 1:10 | 1:10 | 1:9 | 1:9 | 1:8 |
| | Improved fiscal sustainability of Lower Local governments | % increase in local revenue mobilization. | 4 | 4.8 | 5.6 | 6.4 | 7.2 | 8 |
| | Improved communication and sharing of information on the parish model. | % increase in the utilization and access of local government content on parish model | 0 | 9 | 18 | 27 | 36 | 45 |
| | Improved sustainability of enterprises established under the parish model. | % of enterprises surviving up to the first anniversary | 40 | 48 | 56 | 64 | 72 | 80 |
| Parish model operationalized. | % of households with income generating enterprises. | 0 | 18 | 36 | 54 | 72 | 90 | |

| | | | | | | | | |
|--|---|---|----|------|------|------|------|----|
| | | % decrease in population within parishes living below the poverty level. | 77 | 71 | 65 | 59 | 53 | 47 |
| Increase accountability and transparency in the delivery of services. | Increased Public confidence in the transparency of selection and recruitment processes | % of the Public that views the recruitment process as skills and merit based. | 54 | 58.2 | 62.4 | 66.9 | 71.1 | 75 |
| | Improved efficiency and effectiveness of e-services | Percentage of beneficiaries satisfied with quality of e-services. | 30 | 37.4 | 44.8 | 52.2 | 59.6 | 67 |
| | Improved turn-around time in accessing public information | % of clients able to access the required information through institutional websites. | 30 | 39.4 | 48.8 | 58.2 | 67.6 | 77 |
| | Increased awareness about public services | Percentage of population knowledgeable about public services | 56 | 61.8 | 67.6 | 73.4 | 78.2 | 85 |
| | Improved responsiveness of programmes of public broadcasters to the needs of the client | Percentage increase in listenership and viewership of the public services broadcaster | 0 | 9 | 18 | 27 | 36 | 45 |
| Program 13: Interventions | Outputs | | | | | | | |
| Review and strengthen the Client charter feedback mechanism to enhance the public demand for accountability Develop and enforce service and service delivery standards. | 5 client charters developed and implemented | No. of client charters developed and implemented | 5 | 1 | 1 | 1 | 1 | 1 |
| | 55 Baraza meetings conducted. | No. of Baraza program implementation scaled up. | 0 | 11 | 11 | 11 | 11 | 11 |
| | 5 Service Delivery Standards developed and enforced. | No. of Service Delivery Standards developed and enforced. | 0 | 1 | 1 | 1 | 1 | 1 |
| | 4 compliance plan specific to education institutions developed and implemented. | No. of compliance plan specific to education institutions developed and implemented. | 0 | 0 | 1 | 1 | 1 | 1 |

| | | | | | | | | |
|--|--|--|---|----|----|----|----|----|
| | 5 District Service Delivery Surveys undertaken | No. of District Service Delivery Surveys undertaken | 0 | 1 | 1 | 1 | 1 | 1 |
| | 5 Stakeholder collaboration meetings on SDS promotion conducted | No. of Stakeholder collaboration meetings on SDS promotion conducted | 0 | 1 | 1 | 1 | 1 | 1 |
| | 65 Capacity building meetings of HLG & LLG Institutions in undertaking compliance inspection conducted | No. of Capacity building meetings of HLG & LLG Institutions in undertaking compliance inspection conducted | 0 | 13 | 13 | 13 | 13 | 13 |
| | 5 Stance pit latrines constructed in 5 administrative units headquarters | No. of Stance pit latrines constructed in 5 administrative units headquarters | 0 | 1 | 1 | 1 | 1 | 1 |
| | One Uni-Pot Transferred to the new site of administration block | No. of Uni-Pot Transferred to the new site of administration block | 0 | 1 | 0 | 0 | 0 | 0 |
| | 11 Administrative units installed with solar and fenced. | No. of Administrative units installed with solar and fenced. | 0 | 2 | 2 | 4 | 1 | 1 |
| | 5 Administration Blocks rehabilitated. | No. of Administration Blocks rehabilitated. | 0 | 1 | 1 | 1 | 1 | 1 |
| | 11 administrative units retooled with Computers, printers and motorcycles. | No. of administrative units retooled with Computers, printers and motorcycles. | 1 | 3 | 2 | 2 | 2 | 2 |
| Rationalize and harmonize policies to support public service delivery. | One Inspection policy for the Public Service developed. | No. of Inspection policies for the Public Service developed. | 0 | 1 | 0 | 0 | 0 | 0 |
| | 20 Compliance Inspection undertaken in HLG&LLGs. | No. of Compliance Inspection undertaken in HLG&LLGs. | 0 | 4 | 4 | 4 | 4 | 4 |
| | 10 meetings conducted to discuss inspection findings . | No. of meetings conducted to discuss inspection findings . | 0 | 2 | 2 | 2 | 2 | 2 |
| | 5 meetings to review Inspection Manuals to accommodate new Service Delivery Trends. | No. of meetings to review Inspection Manuals to | 0 | 1 | 1 | 1 | 1 | 1 |

| | | | | | | | | |
|--|--|---|----|-----|-----|-----|-----|-----|
| Enforce Compliance to the rules and regulations. | 5 Performance contracts for political leadership administered and enforced | accommodate new Service Delivery Trends. No. of Performance contracts for political leadership administered and enforced | 0 | 1 | 1 | 1 | 1 | 1 |
| | Assets Declarations for all leaders and technical staff received on time. | No. of reports on leaders and technical staff declaration received on time. | 1 | 1 | 1 | 1 | 1 | 1 |
| | 10 Compliance meetings to the rules and regulations conducted | No. of Compliance meetings to the rules and regulations conducted | 0 | 2 | 2 | 2 | 2 | 2 |
| | 10 Capacity trainings of staff in records and Information Management conducted | No. of Capacity trainings of staff in records and Information Management conducted | 0 | 2 | 2 | 2 | 2 | 2 |
| | 20 Performance audits of DSC conducted. | No. of Performance audits of DSC conducted. | 0 | 4 | 3 | 5 | 3 | 3 |
| Undertake nurturing of civil servants through patriotic and long-term national service training. | 1000 Civil Servants trained on patriotic and long-term national service. | No. of Civil Servants trained on patriotic and long-term national service. | 0 | 200 | 200 | 200 | 200 | 200 |
| | 200 Public servants attracted, retained and motivated. | No. of Public servants attracted, retained and motivated. | 50 | 50 | 50 | 30 | 40 | 30 |
| | 20 meetings for rewards and sanctions committee conducted and poor performers sanctioned and star performers rewarded. | No. of meetings for rewards and sanctions committee conducted and poor performers sanctioned and star performers rewarded. | 5 | 5 | 5 | 5 | | 5 |
| Access to timely, accurate and comprehensible public information improved | Five common public data/information sharing platform developed | No. of common public data/information sharing platform developed | 1 | 1 | 1 | 1 | 1 | 0 |

| | | | | | | | | |
|---|---|---|----|-----|-----|-----|-----|-----|
| | One information and communication institutional framework developed and reviewed | No. of information and communication institutional framework developed and reviewed | 0 | 1 | 0 | 0 | 0 | 0 |
| Design and implement a rewards and sanctions system | 5 meetings to review Standards of communicators and information disseminators on government conducted | No. of meetings to review Standards of communicators and information disseminators on government conducted | 1 | 1 | 1 | 1 | 1 | 1 |
| | 1000 Civil Servants trained on national values and code of conduct. | No. of Civil Servants trained on national values and code of conduct. | 50 | 200 | 200 | 200 | 200 | 200 |
| | 200 Public servants attracted, retained and motivated. | No. of Public servants attracted, retained and motivated. | 50 | 40 | 30 | 50 | 40 | 40 |
| | 20 meetings for rewards and sanctions committee conducted and poor performers sanctioned and star performers rewarded. | No. of meetings for rewards and sanctions committee conducted and poor performers sanctioned and star performers rewarded. | 2 | 4 | 4 | 4 | 4 | 4 |
| Increase participation of Non-State Actors in Planning and Budgeting. | 10 meetings to Strengthen collaboration of all stakeholders to promote local economic development | No. of meetings to Strengthen collaboration of all stakeholders to promote local economic development | 5 | 2 | 2 | 2 | 2 | 2 |
| | 10 dialogue meetings conducted to Provide a conducive environment to facilitate Private Sector participation in investment in the local economy | No. of dialogue meetings conducted to Provide a conducive environment to facilitate Private Sector participation in investment in the local economy | 2 | 2 | 2 | 2 | 2 | 2 |
| | 5 engagement meetings with Non-State Actors in Planning and Budgeting conducted. | No. of engagement meetings with Non-State Actors in Planning and Budgeting conducted. | 1 | 1 | 1 | 1 | 1 | 1 |

| | | | | | | | | |
|---|--|--|------|-----|-----|-----|-----|-----|
| | Strengthened collaboration of all stakeholders to promote local economic development | Strengthened collaboration of all stakeholders to promote local economic development | 2 | 2 | 1 | 1 | 1 | 1 |
| Operationalize the parish model. | Parish model Operationalized in 55 parishes/wards. | No. of 55 parishes/wards with PDM | 0 | 55 | 55 | 55 | 55 | 55 |
| Strengthen the prevention, detection and elimination of corruption by enacting and implementing a law of recovery of corruption proceeds, management and disposal of recovery assets. | 20 follow up visits and reports on the audit queries detected. | No. of follow up visits and reports on the audit queries detected. | 1 | 5 | 5 | 4 | 4 | 4 |
| Program (Objectives) | 14: Development Plan Implementation | | | | | | | |
| Strengthen capacity for development planning | Strengthened capacity for effective and efficient planning, coordination, monitoring and reporting in the district | % Percentage of projects with proper appraisal reports and standard monitoring rules and procedures. | 0 | 100 | 100 | 100 | 100 | 100 |
| | | % of performance reports submitted on time | 50 | 50 | 50 | 50 | 97 | 100 |
| | | Percentage of funds absorbed against funds released. | 92.1 | 95 | 95 | 100 | 100 | 100 |
| | | % of PDCs formed and functional. | 0 | 80 | 85 | 100 | 100 | 100 |
| Strengthen capacity for implementation to ensure a focus on results | Increased alignment between the Annual Budgets and the NDPIII programmes. | % increase in compliance level of the annual budget to DDP III. | 62.5 | 65 | 67 | 70 | 75 | 80 |
| | | Proportion of DP III baseline indicators up-to-date & updated. | 0 | 30 | 50 | 50 | 75 | 100 |
| Strengthen budgeting and resource mobilization. | Increased Local Revenue Collected. | % increase in local revenue contribution to overall district budget. | 4 | 5 | 6 | 6.5 | 7 | 8 |
| | | % of LLGs with e-tax system | 0 | 0 | 100 | 100 | 100 | 100 |
| | | % Growth in Tax payer register | 0 | 0.5 | 0.5 | 1 | 1.5 | 2 |

| | | | | | | | | |
|--|---|---|-------------|-------------|-------------|-------------|-------------|-------------|
| | | Proportion of the Asset management Policy implemented. | 0 | 0 | 10 | 15 | 30 | 50 |
| Strengthen coordination, monitoring and reporting frameworks and systems. | Improved compliance in conformity and adherence to policies, plans, procedures, laws, regulations, contracts or other requirements. | Proportion of institution audited. | 92 | 92 | 93.6 | 95.2 | 97 | 100 |
| | | Proportion of prior year external audit recommendations implemented, % | 100 | 100 | 100 | 100 | 100 | 100 |
| | | Percentage of internal audit recommendations implemented. | 100 | 100 | 100 | 100 | 100 | 100 |
| | | External auditor ratings (unqualified/Qualified). | unqualified | unqualified | unqualified | unqualified | unqualified | unqualified |
| Strengthen the capacity of the statistical system to generate data for national development. | Increased use of statistical data for decision making. | Proportion of statistical reports with cross-cutting issues. (e.g. migration, gender, and others) integrated. | 0 | 0 | 100 | 100 | 100 | 100 |
| | | Proportion of LLGs collecting administrative data focusing on cross cutting issues. | 0 | 0 | 100 | 100 | 100 | 100 |
| | | Proportion of parishes with functional Community information system | 0 | 0 | 0 | 50 | 100 | 100 |
| | | Proportion of LLGs with effective and efficient birth and death registration services. | 0 | 0 | 0 | 25 | 50 | 100 |
| Program Interventions | 14: Outputs | | | | | | | |
| Strengthen capacity for development planning, particularly at the LLG and HLG. | Five (5) HLG & 55 LLGs of 5 Year plans and Budgets aligned to LGDP programmes. | No. of HLG & LLGs of plans and Budgets aligned to LGDP programmes. | 0 | 12 | 12 | 12 | 12 | 12 |
| | 20 capacity building trainings for Lower Local Governments and 13 Departments on development planning conducted. | No. of capacity building trainings for Lower Local Governments and | 0 | 4 | 4 | 4 | 4 | 4 |

| | | | | | | | | |
|---|---|--|----|----|----|---|---|---|
| | | Departments on development planning conducted. | | | | | | |
| | 20 Capacity trainings in Gender mainstreaming and responsive budgeting among the LLGs and HLG | No. of Capacity trainings in Gender mainstreaming and responsive budgeting among the LLGs and HLG | 0 | 4 | 4 | 4 | 4 | 4 |
| | 20 trainings on Spatial data use conducted. | No. of trainings on Spatial data use conducted. | 0 | 4 | 4 | 4 | 4 | 4 |
| | 5 capacity building meetings to Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC. | No. of capacity building meetings to Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC. | 0 | 1 | 1 | 1 | 1 | 1 |
| | One approved DDP IV formulated. | No. of approved DDP IV formulated. | 0 | 0 | 0 | 0 | 0 | 1 |
| Strengthen the planning and development function at the Parish level to bring delivery of services closer to the people. | 55 focal point persons to spear head service delivery identified. | No of focal point persons to spear head service delivery. | 0 | 42 | 13 | 0 | 0 | 0 |
| | 55 parishes/wards with functional Service delivery structure at parish level | No. of parishes/wards with functional Service delivery structure. | 0 | 42 | 13 | 0 | 0 | 0 |
| | 20 Joint, Committee and Sector Monitoring visits to capital projects for both HLH and LLGs | No. of Joint, Committee and Sector Monitoring visits to capital projects for both HLH and LLGs | 10 | 4 | 4 | 4 | 4 | 4 |
| Strengthen implementation, monitoring and reporting of local governments | 5 trainings on Alignment of HLG & LLGs budgets to the NDP priorities | No. of trainings on Alignment of HLG & LLGs budgets to the NDP priorities | 4 | 1 | 1 | 1 | 1 | 1 |
| | Midterm review of the DDP III One Conducted. | No. of Midterm review of the DDP III One Conducted. | 0 | 0 | 0 | 1 | 0 | 0 |
| | 5 trainings on Alignment of budgets to Gender and Equity Outcomes | No. of trainings on Alignment of budgets to Gender and Equity Outcomes | 2 | 1 | 1 | 1 | 1 | 1 |
| Amend and develop relevant legal frameworks to facilitate resource mobilization and budget execution(Revenue Enhancement Policy). | Resource mobilization and Budget execution legal framework developed and amended. | No. of Resource mobilization and Budget execution legal framework developed and amended. | 0 | 0 | 1 | 0 | 0 | 0 |

| | | | | | | | | |
|--|---|---|---|----|----|----|----|----|
| Expand financing beyond the traditional sources. Enhance the legal framework for guaranteed long term finance. | One Revenue base established and expanded. | No. of Revenue base established and expanded. | 0 | 0 | 0 | 1 | 0 | 0 |
| | 50 Revenue collection enhancement meetings conducted. | No. of Revenue collection enhancement meetings conducted. | 4 | 10 | 10 | 10 | 10 | 10 |
| | 10 assessments on alternative financing for Lower Local Gov't established. | No. of assessment on alternative financing for Lower Local Gov't established. | 0 | 2 | 2 | 2 | 2 | 2 |
| | 6 LLGs implementing mobile money payments for tax. | No. of LLGs implementing mobile money payments for tax. | 0 | 0 | 0 | 2 | 2 | 2 |
| | 5 assessments carried out to Identify tax payers. | No. of assessments carried out to Identify tax payers. | 0 | 1 | 1 | 1 | 1 | 1 |
| | 15 dissemination meetings on assessment results for LR sources and rates to show transparency to taxpayers. | No. of dissemination meetings on assessment results for LR sources and rates to show transparency to taxpayers. | 4 | 2 | 4 | 4 | 3 | 2 |
| | one LGFC local revenue billing and collection software implemented to facilitate effective revenue management and decrease the risks of leakages and fraud. | No. of one LGFC local revenue billing and collection software implemented to facilitate effective revenue management and decrease the risks of leakages and fraud | 0 | 0 | 1 | 0 | 0 | 0 |
| Develop a Comprehensive Asset Management Policy | One Asset management policy developed and implemented. | No. of Asset management policy developed and implemented. | 0 | 0 | 1 | 0 | 0 | 0 |
| Integrated Financial Management (IFMS) | 20 Quarterly Procurement of Stationery for IFMS use. Procurement for Anti-virus for 15 Computers | Procurement of Stationery for IFMS use. Procurement for Anti-virus for 15 Computers done. Travels in relation to IFMS. Purchase of Computer accessories and toner for the IFMS equipment. | | 4 | 4 | 4 | 4 | 4 |
| Strengthen budgeting, at HLG and LLGs | Carry out 28 Sensitization meetings of all categories staff, in both the HLG & LLGs in | Number of sensitization meetings held | 4 | 4 | 4 | 4 | 4 | 4 |

| | | | | | | | | | |
|--|---|--|----|----|----|----|----|----|----|
| | budgeting processes, activity prioritization right from the village level. | | | | | | | | |
| | Holding 60 Consultative Budget Conference meetings with all stakeholders during the planning periods | Number of Budget Conferences held in all the 11 LLGs and at the District. Compilation of Budget Presentations. | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| Strengthen, Accountability, at HLG and LLGs | 24 Quarterly Supervision trips to monitor and mentor staff at both the LLG's and HLG of Accountability requirements | Number of Quarterly support supervision visits conducted | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| | 24 District Public Accounts Committee Quarterly sittings discussing Audit reports. | Number of DPAC meetings held to discuss AUDIT REPORTS | 4 | 4 | 4 | 4 | | | 4 |
| Strengthen financial management, at HLG and LLGs | 5 Training workshops to train and refresh Accounts Staff in Financial Management | No of training on Financial Management Conducted. | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | Facilitation of 10 Accounts staff for financial Management Training | Number of Accounts staff facilitated for formal training | 2 | 2 | 2 | 2 | 2 | 2 | |
| Strengthen Expenditure, at HLG and LLGs | 55 Sets of annual Financial Statements prepared & submitted to Office of the Auditor General | Number of final Accounts prepared and submitted to relevant offices. PBS Revenue and Expenditure performance reports produced and submitted | 11 | 11 | 11 | 11 | 11 | 11 | 11 |
| | 180 Monthly reconciliation of books of Accounts for all the LLGs done | Number of books Of Accounts for all the LLGs reconciled | 36 | 36 | 36 | 36 | 36 | 36 | 36 |
| Strengthen Accounting services at HLG and LLGs. | 60 Tax returns for the District and all LLGs filed with Uganda Revenue Authority monthly | No of returns filed with URA | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| | Facilitating 440 travels to the bank in all the LLGs and HLG | Number travels by all the LLGs and HLG facilitated | 88 | 88 | 88 | 88 | 88 | 88 | 88 |
| | 22 Books of Account purchased by all the LLGs | Number of Books of Account for proper financial management procured | | 6 | 4 | 4 | 4 | 4 | 4 |
| | 24 Monitoring Visits to LLGs and HLGs conducted | Number of monitoring visits to LLGs & HLGs conducted | 4 | 4 | 4 | 4 | 4 | 4 | 4 |

| | | | | | | | | |
|---|--|---|----|----|----|----|----|----|
| Strengthen monitoring at HLG and LLGs | 12 Political Monitoring visits to all LLG conducted | Number of Political visits to LLGs conducted | 2 | 2 | 2 | 2 | 2 | 2 |
| Operationalize the High-Level Public Policy Management Executive Forum (Apex Platform) | 20 Oversight Monitoring Reports of DDP III Programmes by the RDCs produced. | No. of Oversight Monitoring Reports of DDP III Programmes by the RDCs produced. | 0 | 4 | 4 | 4 | 4 | 4 |
| | 20 Manifesto Commitments and Implementation monitoring reports produced. | No. of Manifesto Commitments and Implementation monitoring reports produced. | 0 | 4 | 4 | 4 | 4 | 4 |
| | Develop and implement a strategy for DDP III implementation coordination. | Develop and implement a strategy for DDP III implementation coordination. | 0 | 0 | 1 | 0 | 0 | 0 |
| Enhance staff capacity to conduct high quality and impact-driven performance audits across government | 20 Performance/Value for Money Audits, Specialized Audits in HLG and 11 LLGs conducted. | No. of Performance/Value for Money Audits, Specialized Audits in HLG and 11 LLGs conducted. | 0 | 4 | 4 | 4 | 4 | 4 |
| | 20 Audits conducted in 12 departmental books of accounts, 7 sub counties, 12 health centers, 40 primary schools, 07 secondary schools. Produce | No. of Audit conducted in 12 departmental books of accounts, 7 sub counties, 12 health centers, 40 primary schools, 07 secondary schools. Produce | 4 | 4 | 4 | 4 | 4 | 4 |
| | 20 statutory audit reports produced and submit to MOFPED and Line Ministries | No. of statutory audit reports produced and submit to MOFPED and Line Ministries | 3 | 4 | 4 | 4 | 4 | 4 |
| | 240 Human Resource Audit to verify payrolls, pension, pay change reports on monthly basis. | No. of Human Resource Audit to verify payrolls, pension, pay change reports on monthly basis. | 48 | 48 | 48 | 48 | 48 | 48 |
| | 20 Value for Money in service delivery conducted to reviews/inspection of works before payments are made. | No. of Value for Money in service delivery conducted to reviews/inspection of works before payments are made. | 4 | 4 | 4 | 4 | 4 | 4 |
| | 20 reports on use of district assets produced and disseminated | No. of reports on use of district assets produced and disseminated | 0 | 4 | 4 | 4 | 4 | 4 |
| | 20 Monitoring visits to ensure compliance to existing laws and | No. of Monitoring visits to ensure compliance to existing | 4 | 4 | 4 | 4 | 4 | 4 |

| | | | | | | | | | |
|---|---|--|---|---|----|---|---|---|---|
| | guidelines that govern the use of public funds in the Local Government. | laws and guidelines that govern the use of public funds in the Local Government. | | | | | | | |
| Develop integrated M&E framework and system for the NDP | 5 Monitoring Report on LG implementation of DDPIII prepared. | No. of Monitoring Report on LG implementation of DDPIII prepared. | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| | One DDPIII results and reporting framework for LLGs produced | No. of DDPIII results and reporting framework for LLGs produced | 0 | 1 | 0 | 0 | 0 | 0 | 0 |
| Build the capacity the civil society and private sector associations in the production and use of statistics | 5 trainings targeting ICSOs, private sector associations conducted in production and use of statistics | No. of trainings targeting ICSOs, private sector associations conducted in production and use of statistics | 0 | 0 | 1 | 1 | 2 | 1 | 1 |
| Align and statistical abstract indicators to Africa Agenda 2063, SDGs and other development framework data requirements | 5 Statistical abstracts aligned to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements | No. of Statistical abstracts aligned to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements | 2 | 1 | 1 | 1 | 1 | 1 | 1 |
| Enhance the compilation, management and use of Administrative data among the MDAs and LGs; | 5 Statistics reports on cross cutting issues compiled and disseminated. | No. of Statistics reports on cross cutting issues compiled and disseminated. | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| | 20 capacity building meetings with focus cross cutting issues. | No. of capacity building meetings with focus cross cutting issues. | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| | 55 community information system at parish level developed. | No. of community information system at parish level developed. | 0 | 0 | 55 | 0 | 0 | 0 | 0 |
| | One Effective and efficient birth and death registration services point at district and LLG level. | No. of Effective and efficient birth and death registration services point at district and LLG level. | 0 | 0 | 0 | 1 | 0 | 0 | 0 |

ANNEX 3:

LGDP COST IMPLEMENTATION MATRIX.

| Outcomes | Output | Source | Total Cost | Annualized Estimated Costs (UGX: 000) | | | | | Budget Component | | Unsecured Fund |
|--|--|-------------|----------------------------------|---------------------------------------|--------|---------|---------|---------|------------------|---------|----------------|
| Outcome. | As outlined in the LGDP Results and Report Matrix. | All sources | Summation of (3,4,5,6,7) = (8,9) | Yr.1 | Yr.2 | Yr.3 | Yr.4 | Yr.5 | Recurrent | Capital | Total Cost |
| | | | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | (8,9) |
| AGRO INDUSTRIALIZATION | | | | | | | | | | | |
| Increased production volumes of agro-enterprises | 5 small scale irrigation systems constructed. | GOU | 350,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 0 | 350,000 | 250,000 |
| | 1 Rain Water harvesting technologies for agriculture production developed. | GOU | 200,000 | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 | 200,000 |
| | 6 Motorized production wells drilled for water for agriculture production. | GOU | 600,000 | 0 | 0 | 200,000 | 200,000 | 200,000 | 0 | 600,000 | 600,000 |
| | 5 Community based management system for water for production developed. | GOU | 100,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 0 | 100,000 | 100,000 |
| Increased storage capacity. | 6 Post harvest handling facilities constructed and equipped Okungur, Acowa, Akoromit, Alito, Obalanga and Kapelebyong. | GOU | 300,000 | 50,000 | 50,000 | 50,000 | 50,000 | 100,000 | 0 | 300,000 | 300,000 |
| | 7 Post harvest facilities revamped. | GOU | 90,000 | 0 | 0 | 30,000 | 30,000 | 30,000 | | 90,000 | 80,000 |
| | 18 Small silos for small scale farmers provided. | GOU | 210,000 | 0 | 30,000 | 60,000 | 60,000 | 60,000 | 0 | 210,000 | 210,000 |
| Increased employment and labour productivity | 7 Market Infrastructure and facilities for rural and urban agricultural daily markets to support small scale women entrepreneurs developed in ,Okungur Sub County, Akore TC, Acowa TC, and Kapelebyong sub county. | GOU | 322,000 | 0 | 46,000 | 92,000 | 92,000 | 92,000 | 0 | 322,000 | 276,000 |

| | | | | | | | | | | | |
|--|---|--------------------|---------------------------------------|-------------|-------------|-------------|-------------|-------------|------------------|----------------|-------------------|
| | 600 fish ponds for youth groups stocked in Acowa, Akoromit, Alito, Kapelebyong, Acinga Obalanga, sub counties and Acowa, Akore and Obalanga TCs to improve on livelihoods | GOU | 750,000 | 225,000 | 75,000 | 75,000 | 225,000 | 150,000 | 0 | 750,000 | 700,000 |
| | 260 Women and youth farmers supported in Agri-business. | GOU | 300,000 | 0 | 0 | 100,000 | 100,000 | 100,000 | 0 | 300,000 | 200,000 |
| Improved service delivery | 26 unisex extension workers recruited and facilitated up to parish level | GOU | 883,200 | 196,800 | 0 | 422,400 | 132,000 | 132,000 | 0 | 883,200 | 686,400 |
| | 3 Innovative extension models developed (Farmer field Visits, Exchange Visit, Mobile Clinics and Farmer field schools) | GOU | 639,000 | 127,800 | 127,800 | 127,800 | 127,800 | 127,800 | 0 | 639,000 | 0 |
| | 3 Research extension- farmer linkages developed and strengthened (Farmer to Farmer, Farmer to Research Station, Research Station to Farmer). | GOU | 90,000 | 0 | 0 | 30,000 | 30,000 | 30,000 | 0 | 90,000 | 90,000 |
| Improved post-harvest management | 1 dormant Shea nut butter Processing Facility in Oditel Township functionalized | Donor | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 10,000 | 0 | 0 |
| Increased access and utilization of agricultural finance | 10 agricultural cooperatives linked to Micro Finance Support Centre and accessing funds | GOU | 2,400 | 0 | 600 | 600 | 600 | 600 | 2,400 | 0 | 0 |
| Improved service delivery | 30 Cooperative societies supervised and audited regularly and vigorously | GOU | 7,000 | 0 | 4,000 | 1,000 | 1,000 | 1,000 | 7,000 | 0 | 0 |
| Improved leadership capacity for transformative rural development. | 40 Executive committee members from 10 cooperatives trained in cooperative leadership | Donor | 20,000 | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 20000 | 0 | 0 |
| Outcomes | As outlined in the LGDP Results and Report Matrix. | All sources | Summation of (3,4,5,6,7)=(8,9) | Yr.1 | Yr.2 | Yr.3 | Yr.4 | Yr.5 | Recurrent | Capital | Total Cost |
| | | | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | (8,9) |

| TOURISM DEVELOPMENT | | | | | | | | | | | |
|---|---|--------------------|---------------------------------------|-------------|-------------|-------------|-------------|-------------|------------------|----------------|-------------------|
| Increased competitiveness of Kapelebyong as a key tourist destination. | Tourism infrastructure identified, list of priority key attractions considered for in depth development planning and feasibility studies generated. | GOU | 21,000 | - | 21,000 | - | - | - | 21,000 | - | 20,000 |
| Increased product range and sustainability | Private sector partners identified and Memorandums of Understanding (MoUs) signed with them-dev of tourism products. | Donor | 8,000 | - | 2,000 | 2,000 | 2,000 | 2,000 | 8,000 | - | 8,000 |
| Enhanced policy and regulatory framework for the management and utilization of tourism resources. | Data on tourism facilities in the district collected | GOU | 2,000 | - | 500 | 500 | 500 | 500 | 2,000 | - | - |
| Enhance applicable regulations/Ordinances, Stakeholder Coordination & Management of the Tourism Industry to ensure growth & Protection. | 32 Periodic compliance / inspection visits made to tourism facilities in the district | GOU | 4,000 | - | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 | - | - |
| | 300 quarterly tourism promotional materials produced & disseminated. | Donor | 6,000 | - | - | 2,000 | 2,000 | 2,000 | 6,000 | - | 6,000 |
| Outcomes | As outlined in the LGDP Results and Report Matrix. | All sources | Summation of (3,4,5,6,7)=(8,9) | Yr.1 | Yr.2 | Yr.3 | Yr.4 | Yr.5 | Recurrent | Capital | Total Cost |
| | | | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | (8,9) |
| NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT | | | | | | | | | | | |
| Increased land area covered by forests and trees | Strengthened conservation, restoration of forests, wetlands and water catchments. | GOU | 127,794 | 11,200 | 19,794 | 27,300 | 32,500 | 37,000 | 102,794 | 25,000 | 45,478 |

| | | | | | | | | | | | |
|---|--|--------------------|--|-------------|-------------|-------------|-------------|-------------|-------------------|----------------|-------------------|
| | Mainstreamed climate change resilience in programs and budgets with clear budgets lines and performance indicators Institutionalized disaster risk planning in Programs. | LR | 7,000 | 1,000 | 1,000 | 1,500 | 1,500 | 2,000 | 7,000 | - | 7,000 |
| Increased percentage of titled land. | Land consolidation and titling Promoted. | GOU | 42,868 | 6,368 | 6,000 | 6,500 | 12,000 | 12,000 | 7,868 | 35,000 | 42,500 |
| | | LR | 8,000 | 1,000 | 1,000 | 1,500 | 2,000 | 2,500 | 8,000 | - | 3,798 |
| Reduced land related conflicts. | *Strengthened capacity of land management institutions in executing their mandate geared towards securing land rights. | GOU | 43,084 | 6,584 | 6,000 | 6,500 | 12,000 | 12,000 | 8,084 | 35,000 | 42,500 |
| | *Integrated land use planning Promoted. | LR | 8,100 | 1,020 | 1,080 | 1,500 | 2,000 | 2,500 | 8,100 | - | 3,100 |
| Increased water samples complying with national standards; for water collection points. | 4 quarterly Coordination meetings held | GOU | 48,000 | | | 16,000 | 16,000 | 16,000 | 48,000 | | 48,000 |
| | One water user committee per water source formed. | GOU | 25,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 20,000 | 5,000 | 20,000 |
| | One parish water and management committee established. | GOU | 45,000 | - | - | 15,000 | 15,000 | 15,000 | 45,000 | | 45,000 |
| | One water and sanitation Sub County Management Committee established. | GOU | 45,000 | - | - | 15,000 | 15,000 | 15,000 | 45,000 | | 45,000 |
| | One district water and sanitation management committee formed. | GOU | 30,000 | - | - | 10,000 | 10,000 | 10,000 | 30,000 | | 30,000 |
| | 50 Water Points Tested for Compliance | GOU | 50,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | | 50,000 | 50,000 |
| Outcomes | As outlined in the LGDP Results and Report Matrix. | All sources | Summation of (3,4,5,6,7)= (8,9) | Yr.1 | Yr.2 | Yr.3 | Yr.4 | Yr.5 | Recurr ent | Capital | Total Cost |
| | | | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | (8,9) |

PRIVATE SECTOR DEVELOPMENT

| | | | | | | | | | | | |
|---|--|--------------------|---------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------------|----------------|-------------------|
| Increased long-term financing to the private sector by Government owned financial institutions. | 20 MSMEs trainings in technical, financial literacy skills & provision of business development services.Data base in place | GOU | 60,000 | 0 | 15,000 | 15,000 | 15,000 | 15,000 | 60,000 | - | 54,000 |
| Increased lending to key growth opportunities. | At least 30% of local contractors sensitized on public procurement requirements and regulations | GOU | 5,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 | - | 0 |
| Increased lending to key growth opportunities. | 28 SACCOs & VSLAs linked to Micro Finance Support Centre and accessing funds | GOU | 3,000 | 600 | 600 | 600 | 600 | 600 | 3,000 | - | 0 |
| Increased organic bottom up formation of cooperatives. | 50 Cooperatives Established. | GOU | 11,200 | 0 | 2,800 | 2,800 | 2,800 | 2,800 | 11,200 | - | 0 |
| Outcomes | As outlined in the LGDP Results and Report Matrix. | All sources | Summation of (3,4,5,6,7)=(8,9) | Yr.1 | Yr.2 | Yr.3 | Yr.4 | Yr.5 | Recurr ent | Capital | Total Cost |
| | | | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | (8,9) |
| DIGITAL TRANSFORMATION. | | | | | | | | | | | |
| Extend broadband ICT infrastructure coverage countrywide across the District. | 55 Parishes/Wards accessing internet services. | LR | 540,000 | 120,000 | 60,000 | 120,000 | 180,000 | 60,000 | 540,000 | - | 540,000 |
| | 8 LLGs connected with Internet services | LR | 120,000 | - | 12,000 | 24,000 | 36,000 | 48,000 | 120,000 | - | 100,000 |
| | 47 Primary and Secondary Schools accessing internet services) | GOU | 288,000 | 60,000 | 72,000 | 48,000 | 48,000 | 60,000 | | 288,000 | 288,000 |
| Mainstream ICT in all Programs and digitize service delivery | One Integrated reporting system developed and functional | GOU | 20,000 | - | - | - | - | 20,000 | 20,000 | - | 15,000 |

| Outcomes | As outlined in the LGDP Results and Report Matrix. | All sources | Summation of (3,4,5,6,7)=(8,9) | Yr.1 | Yr.2 | Yr.3 | Yr.4 | Yr.5 | Recurrent | Capital | Total Cost |
|---|--|-------------|--------------------------------|---------|-----------|-----------|-----------|-----------|-----------|------------|------------|
| | | | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | (8,9) |
| TRANSPORT INTERCONNECTIVITY. | | | | | | | | | | | |
| Improved access to markets and standards of living of the rural communities | 146 kilometers of District and Community access roads Routine maintained | GOU | 305,255 | 50,000 | 55,000 | 60,500 | 66,550 | 73,205 | 30,525 | 274,730 | 200,255 |
| | 100 kilometers of District and Community access roads Periodically Maintained. | GOU | 1,831,530 | 300,000 | 330,000 | 363,000 | 399,300 | 439,230 | 183,153 | 1,648,377 | 1,201,530 |
| Improved safety of transport services. | 4 new bridges Constructed | GOU | 15,000,000 | | 3,000,000 | 3,500,000 | 4,000,000 | 4,500,000 | 1,500,000 | 13,500,000 | 6,500,000 |
| | 200 kilometers of new roads constructed | GOU | 5,494,590 | 900,000 | 990,000 | 1,089,000 | 1,197,900 | 1,317,690 | 549,459 | 4,945,131 | 3,604,590 |
| Longer service life of transport investments | 7 km of District and urban roads sealed | GOU | 1,414,561 | 256,000 | 268,800 | 282,240 | 296,352 | 311,169 | 141,546 | 1,273,015 | 889,761 |
| Improved coordination and implementation of infrastructure and services. | 1 Office block /works yard Constructed | GOU | 600,000 | - | - | - | - | 600,000 | - | 600,000 | 600,000 |
| | 1 supervision vehicle Procured. | GOU | 220,000 | - | - | 220,000 | - | - | - | 220,000 | 200,000 |
| | Procure 2 supervision motorcycles | GOU | 40,000 | - | - | | 20,000 | 20,000 | - | 40,000 | 40,000 |
| | 1 Mechanical workshop Constructed | GOU | 700,000 | - | - | - | - | 700,000 | - | 700,000 | 700,000 |
| | 20 government vehicles Repaired and maintained | GOU | 305,255 | 50,000 | 55,000 | 60,500 | 66,550 | 73,205 | 305,255 | - | 200,255 |
| Improved District transport planning. | 5 selected staff in transport planning systems Trained. | GOU | 50,000 | - | 20,000 | 20,000 | 10,000 | - | 50,000 | - | 30,000 |

| | | | | | | | | | | | |
|---|---|--------------------|---------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------------|----------------|-------------------|
| | 5 Operators trained. | GOU | 15,000 | | - | 15,000 | - | - | 15,000 | - | 15,000 |
| Outcomes | As outlined in the LGDP Results and Report Matrix. | All sources | Summation of (3,4,5,6,7)=(8,9) | Yr.1 | Yr.2 | Yr.3 | Yr.4 | Yr.5 | Recurr ent | Capital | Total Cost |
| | | | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | (8,9) |
| ENERGY DEVELOPMENT. | | | | | | | | | | | |
| Reduce share of biomass energy used for cooking. | 12 household per village provided with and using efficient and modern equipment for cooking.eg.(Lorena cook stoves in use.) | LR | 30,000 | - | - | - | - | 30,000 | - | 30,000 | 30,000 |
| | 2 Biogas plants installed in livestock rearing households | LR | 40,000 | - | - | - | - | 40,000 | 40,000 | - | |
| Improved use of solar energy, biogas and other energy alternatives in place of firewood and charcoal. | 50 households using modern technologies of fuel as an alternative to wood fuel | GOU | 14,500 | 1,000 | 1,500 | 4,000 | 4,000 | 4,000 | 14,500 | - | 10,000 |
| | 12 household per village sensitized on use of solar. | LR | 35,000 | 5,000 | 7,000 | 8,000 | 7,000 | 8,000 | 35,000 | - | 30,000 |
| | Promote uptake of alternative and efficient cooking technologies including rural areas such as biogas. | LR | 5,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 | - | 5,000 |
| Outcomes | As outlined in the LGDP Results and Report Matrix. | All sources | Summation of (3,4,5,6,7)=(8,9) | Yr.1 | Yr.2 | Yr.3 | Yr.4 | Yr.5 | Recurr ent | Capital | Total Cost |
| | | | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | (8,9) |
| SUSTAINABLE URBANIZATION AND HOUSING | | | | | | | | | | | |
| Integrated District and Local Physical Development Plans developed | 01 service and utility distribution map developed and implemented. | GOU | 12,000 | - | - | 10,000 | 1,000 | 1,000 | 12,000 | - | 12,000 |
| | | LR | 5,000 | - | - | 2,000 | 2,000 | 1,000 | 5,000 | - | 5,000 |

| | | | | | | | | | | | |
|--|---|----------|---------|-------|--------|--------|---------|--------|---------|---|---------|
| | | Partners | 10,000 | - | - | 3,000 | 2,000 | 5,000 | 10,000 | - | 10,000 |
| | 10 area Action plans that address peculiar aspects and being sensitive to needs of all prepared. | GOU | 10,000 | - | 5,000 | - | 2,500 | 2,500 | 10,000 | - | 10,000 |
| | | LR | 15,000 | - | - | 7,500 | 2,500 | 5,000 | 15,000 | - | 15,000 |
| Increased restoration of green spaces. | 161 Km District Road reserve protected with green belts of trees and flowers. | LR | 5,000 | - | 1,200 | 1,300 | 1,200 | 1,300 | 5,000 | - | 5,000 |
| | | GOU | 8,000 | - | 2,000 | 2,000 | 2,000 | 2,000 | 8,000 | - | 2,000 |
| | 500 Km Community Access road reserve green belts protected. | LR | 10,000 | - | 2,500 | 2,500 | 2,500 | 2,500 | 10,000 | - | 10,000 |
| | 11 open spaces developed and protected | GOU | 40,000 | 5,000 | 7,000 | 8,000 | 10,000 | 10,000 | 40,000 | - | 40,000 |
| | | Partners | 21,000 | 1,000 | 5,000 | 5,000 | 5,000 | 5,000 | 21,000 | - | 21,000 |
| Improved capacity of urban stakeholders in physical planning & land use, solid waste management, slum redevelopment, climate change and development control, and safe water coverage | Undertake community sensitization campaigns to raise awareness of importance of Physical planning, maintaining a waste-free urban area, Having building plans, among other physical planning related issues | GOU | 25,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 | - | 24,600 |
| | | LR | 20,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 20,000 | - | 19,320 |
| | | Partners | 10,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 | - | 10,000 |
| | 1 HLG Integrated physical and economic development plans in the District Developed and implemented. | GOU | 120,000 | - | - | - | 120,000 | - | 120,000 | - | 120,000 |
| | | LR | 51,000 | - | - | - | 51,000 | - | 51,000 | - | 51,000 |
| | | Partners | 30,000 | - | - | - | 30,000 | - | 30,000 | - | 30,000 |
| | 18 LLGS Integrated physical and economic development plans in the District Developed and implemented. | GOU | 70,000 | - | 24,000 | 23,000 | - | 23,000 | 70,000 | - | 70,000 |
| | | LR | 20,000 | - | 6,000 | 7,000 | - | 7,000 | 20,000 | - | 20,000 |
| | Develop solid waste and waste-water treatment plants (01 site for landfill developed). | LR | 10,000 | - | - | 10,000 | - | - | 10,000 | - | 10,000 |
| | | LR | 5,000 | - | - | 5,000 | - | - | 5,000 | - | 5,000 |

| | | | | | | | | | | | |
|---|--|--------------------|--|-------------|-------------|-------------|-------------|-------------|-------------------|----------------|-------------------|
| | Implement the '4R' - Reuse, reduce, recycle, recover in both residential and commercial settings | LR | 5,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 | - | 5,000 |
| | | LR | 10,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 | - | 10,000 |
| | 3 Urban settlements of Obalanga, Acowa and Akore connected to the grid line of existing water supply services. | LR | 50,000 | 20,000 | - | 20,000 | - | 10,000 | 50,000 | - | 50,000 |
| | | LR | 20,000 | 5,000 | - | 10,000 | - | 5,000 | 20,000 | - | 20,000 |
| | 4 Urban water supply bodies established and connect Households to safe water sources. | Partners | 50,000 | - | 10,000 | 10,000 | 10,000 | 20,000 | 50,000 | - | 50,000 |
| | | LR | 30,000 | - | 5,000 | 5,000 | 5,000 | 15,000 | 30,000 | - | 30,000 |
| | | GOU | 170,000 | - | 50,000 | 50,000 | 50,000 | 20,000 | 170,000 | - | 170,000 |
| | Engage Recycling Companies and/or other partners to work with Lower Local governments to deliver waste collection and processing services. | Partners | 20,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 20,000 | - | 20,000 |
| | | GOU | 5,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 | - | 5,000 |
| Increased compliance to building codes and decent housing. | 8 Proto type Structural designs developed. | GOU | 16,000 | - | 4,000 | 4,000 | 4,000 | 4,000 | 16,000 | - | 16,000 |
| | Enforcement on Development control | GOU | 25,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 | - | 25,000 |
| Outcomes | As outlined in the LGDP Results and Report Matrix. | All sources | Summation of (3,4,5,6,7)= (8,9) | Yr.1 | Yr.2 | Yr.3 | Yr.4 | Yr.5 | Recurr ent | Capital | Total Cost |
| | | | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | (8,9) |
| HUMAN CAPITAL DEVELOPMENT. | | | | | | | | | | | |
| Increased school Infrastructure Development for both Primary and Secondary. | 16 classrooms with rumps constructed in marginalized schools of Alito P/S, Airabet P/S, Kapelebyong P/S, Apopong P/S, Amaseniko PS, Alupe P/S and Adepar P/S | GOU | 1,100,732 | - | 84,671 | 338,687 | 338,687 | 338,687 | - | 1,100,732 | 50,000 |

| | | | | | | | | | | |
|---|-----|-----------|--------|---------|---------|---------|---------|---------|-----------|---|
| 10 classrooms rehabilitated in lagging schools of Amoni P/S, Akoromit P/S, Akore Acowa P/S and Angerepo P/S | GOU | 2,000,000 | - | 500,000 | 500,000 | 500,000 | 500,000 | - | 2,000,000 | - |
| 2 science laboratory with rumps constructed in Akoromit Seed SS and Obalanga Comprehensive SS | GOU | 540,826 | - | - | 270,413 | - | 270,413 | - | 540,826 | - |
| 3 science laboratories with rumps rehabilitated and furnished in Labira Girls SS, St. Francis Acumet and St.Peter's SS Acowa | GOU | 367,224 | - | 122,408 | - | 122,408 | 122,408 | - | 367,224 | - |
| 3 ICT laboratories with rumps constructed and furnished in Akoromit Seed SS and Obalanga Comprehensive SS and Obalanga Seed SS | GOU | 422,100 | - | 140,700 | - | 140,700 | 140,700 | - | 422,100 | - |
| 5 multi-purpose halls with rumps constructed and furnished in Akoromit Seed SS, Obalanga Seed SS, Obalanga Comprehensive SS, and John Eluru Mem. SS and St. Peter's SS Acowa | GOU | 612,040 | - | 122,408 | 122,408 | 122,408 | 244,816 | - | 612,040 | - |
| 8 teachers houses constructed in hard to rich schools Chanigweno P/S, Amero P/S, Angicha P/S, Amugei, Akoromit Seed and Obalanga Seed SS | GOU | 426,468 | - | 195,159 | 195,159 | 18,075 | 18,075 | - | 426,468 | - |
| 4 libraries with rumps constructed and furnished in Akoromit Seed SS, Obalanga Seed SS, and John Eluru SS Obalanga Comprehensive SS | GOU | 482,160 | - | 120,540 | 120,540 | 120,540 | 120,540 | - | 482,160 | - |
| Construct 19 Gender & disability sensitive and climate resilient Emptiable VIP Latrines | GOU | 333,816 | 75,000 | 64,704 | 64,704 | 64,704 | 64,704 | - | 333,816 | - |
| Procure 486 desks for 27 classrooms constructed in schools with high pupil desk ratio (Amootom P/S, Olobai P/S, Kobuin Acowa P/S, Obur Acowa P/S, Chanigweno P/S, Alaso P/S, Alito P/S , Airabet P/S, Apopong | GOU | 437,400 | - | - | 145,800 | 145,800 | 145,800 | 437,400 | - | - |

| | | | | | | | | | | | | |
|---|---|-----|---------|---------|---------|---------|---------|---------|---------|---|---|--|
| | P/S, Amaseniko PS, Alupe P/S and Adepar P/S | | | | | | | | | | | |
| Increased primary and secondary school survival and transition rates Increased Numeracy rate in schools. Increased literacy rate in schools. Increased ECD learning centres. Increased school enrolment | 6 inspections conducted targeting ERGA and EGM | GOU | 15,000 | - | - | 5,000 | 5,000 | 5,000 | 15,000 | - | - | |
| | ECD policy disseminated to 60 FBO, Private investors and communities | GOU | 30,000 | - | - | 10,000 | 10,000 | 10,000 | 30,000 | - | - | |
| | 6 inspections conducted to check on compliance of ECDs with BRMS in ECCEs, ECD policy guidelines and learning framework | GOU | 15,000 | - | - | 5,000 | 5,000 | 5,000 | 15,000 | - | - | |
| | Recruit 115 education assistants with 50% female to reduce the current ratio of 1:89 to 1:66 | GOU | 599,596 | 149,893 | - | 179,886 | 119,924 | 149,893 | 599,596 | - | - | |
| | Promote/recruit 10 head teachers with 30% female to reduce the current ratio of 6:40 to 16:40 | GOU | 105,565 | - | 42,226 | 21,113 | 21,113 | 21,113 | 105,565 | - | - | |
| | Promote/recruit 10 Deputy head teachers with 30% female to reduce the current ratio of 26:40 to 36:40 | GOU | 238,377 | - | - | 79,459 | 79,459 | 79,459 | 238,377 | - | - | |
| | Inspect 42 primary schools at least once a term. School inspection conducted in 40 UPE schools, 6 community schools, and 5 private schools. | GOU | 60,320 | 12,064 | 12,064 | 12,064 | 12,064 | 12,064 | 60,320 | - | - | |
| | Monitor 40 Primary schools and 8 secondary at least once a term. Including private and community schools | GOU | 45,300 | 9,200 | 8,500 | 9,200 | 9,200 | 9,200 | 45,300 | - | - | |
| | Recruit 31 staff for Akoromit Seed SS | GOU | 280,000 | - | 280,000 | - | - | - | 280,000 | - | - | |
| Increased proportion of schools promoting games sports and physical exercises | 49 Schools/Institutional sports teams supported to participate in regional, national and international sports competitions | GOU | 196,000 | 36,000 | 10,000 | 50,000 | 50,000 | 50,000 | 196,000 | - | - | |

| | | | | | | | | | | | |
|---|---|--|---------|--------|--------|--------|--------|--------|---------|--------|---|
| | Capacity of 500 teachers in 42 primary schools refreshed in EGR & EGM methodologies. | GOU | 100,000 | - | 10,000 | 30,000 | 30,000 | 30,000 | 100,000 | - | - |
| Improved adolescent and youth health services. | Standards and guidelines for Child care facilities developed at 14 sites. | GOU | 16,500 | 1,500 | 15,000 | - | - | - | 16,500 | - | - |
| | Promote Breast Feeding/ baby care corners in public & private institutions | GOU | 12,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 12,500 | - | - |
| | 35,000 children U5 years provided Routine Vitamin A supplementation during Integrated Child Health Days in April and October (children receiving Vit A) | GOU | 40,000 | - | 20,000 | 20,000 | - | - | 40,000 | - | - |
| | 30,000 pregnant women provided with iron and folate supplementation during ANC | GOU | 60,000 | 20,000 | - | - | 20,000 | 20,000 | 60,000 | - | - |
| | 2000 mothers supported to promote Exclusive breastfeeding for the first six months | GOU | - | - | - | - | - | - | - | - | - |
| | 10 Peer mothers trained to mobilise & sensitize breastfeeding mothers to adopt optimal breastfeeding & complimentary feeding practices (sensitization activities) | GOU | 16,000 | 8,000 | 8,000 | - | - | - | 16,000 | - | - |
| | Reduced Infant and Maternal mortality. | 325 villages Mobilised and sensitized to increase uptake for child immunization services in all LLGs with focus on hard-to-reach areas | Donor | 10,000 | - | 5,000 | 5,000 | - | - | 10,000 | - |
| GOU | | | 15,000 | 5,000 | - | - | 5,000 | 5,000 | 15,000 | - | - |
| District Vaccine Stores and EPI Fridges in 14 health facilities maintained | | GOU | 8,000 | - | 2,000 | 2,000 | 2,000 | 2,000 | 8,000 | - | - |
| 20,000 children fully immunized for all the approved childhood vaccines in 14 health facilities | | GOU | 24,000 | - | 6,000 | 6,000 | 6,000 | 6,000 | 24,000 | - | - |
| Increased proportion of the population accessing universal health care. | Youth friendly corners established and Youth friendly services provided in 14 public & private health facilities | Donor | 22,000 | 6,000 | 4,000 | 4,000 | 4,000 | 4,000 | 22,000 | - | - |

| | | | | | | | | | | | |
|--|--|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| | 14 Health Workers re-oriented to provide Adolescent and youth friendly services | GOU | 3,000 | - | 3,000 | - | - | - | 3,000 | - | - |
| | 2 peer educators for the Adolescent friendly corners recruited and trained in HC IV | Donor | 96,000 | - | 24,000 | 24,000 | 24,000 | 24,000 | - | 96,000 | 96,000 |
| | 1000 Youth Mobilised for uptake of Adolescent friendly services | GOU | 9,000 | - | - | 3,000 | 3,000 | 3,000 | 9,000 | - | - |
| | 7 community adolescent & youth resource centres established & functionalized at Sub County | GOU | 35,000 | - | 10,000 | 10,000 | 10,000 | 5,000 | - | 35,000 | - |
| | VHT guidelines reviewed and disseminated to provide for youth inclusion with emphasis on gender parity | GOU | 3,000 | - | 3,000 | - | - | - | 3,000 | - | - |
| | 150 New VHTs Oriented on their roles and responsibilities | Donor | 30,000 | 15,000 | 15,000 | | | | 30,000 | - | 15,000 |
| | 700 VHTs Retooled | GOU | 8,000 | - | 2,000 | 2,000 | 2,000 | 2,000 | 8,000 | - | - |
| Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS). | 1 Dissemination meeting held to Disseminate the Uganda Malaria Reduction and Elimination Strategic Plan 2020 - 25 at all levels | GOU | 2,000 | - | 2,000 | - | - | - | 2,000 | - | - |
| | 327 villages mobilised and sensitized to Strengthen community-based behavioural change actions to harness and sustain positive malaria practices | GOU | 10,000 | - | 5,000 | 5,000 | - | - | 10,000 | - | - |
| | 4 mass LLIN campaign and distribution program carried out | GOU | 10,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 | - | - |
| | 5000 Nets distributed through routine LLIN distribution undertaken using different channels | GOU | 6,000 | - | - | 2,000 | 2,000 | 2,000 | 6,000 | - | - |
| | Parasite-based diagnosis with microscopy or Rapid Diagnostic Tests (mRDTs) before treatment in 14 health facilities implemented | GOU | 12,000 | - | 3,000 | 3,000 | 3,000 | 3,000 | 12,000 | - | - |
| | Comprehensive trainings and mentorships through clinical audits and supportive supervision | GOU | 48,000 | - | 12,000 | 12,000 | 12,000 | 12,000 | 48,000 | - | - |

| | | | | | | | | | | | |
|--|--|-------|---------|--------|--------|--------|--------|--------|--------|---------|--------|
| | for health workers in the 14 public and private sector in integrated malaria management conducted | | | | | | | | | | |
| | District HIV/AIDS Strategic Plans 2020 -2025 developed | GOU | 2,000 | 2,000 | - | - | - | - | 2,000 | - | - |
| | Innovative HIV prevention programs designed and implemented to improve comprehensive HIV knowledge, impart life skills, reduce risky sexual behaviours, address gender-based violence and improve sexual and reproductive health status among in and out-of-school children and youth | Donor | 150,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | - | 150,000 | - |
| | Youth-led HIV prevention programs designed and implemented utilizing innovative approaches such as adaptive leadership and human centred design and diversify SBCC channels to predominantly include media-based outreach platforms and other technology based-approaches to reach young people with HIV prevention messages | Donor | 80,000 | - | 20,000 | 20,000 | 20,000 | 20,000 | - | 80,000 | 30,000 |
| | 250,000 quality condoms distributed for free to improve access with improvement in social marketing approaches, and adoption of the total market approach. | Donor | 10,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 | - | - |
| | 25,000 people offered testing services in the general and targeted population at high-risk (such as pregnant women, HIV&TB co-infected) | GOU | 24,000 | | 6,000 | 6,000 | 6,000 | 6,000 | 24,000 | - | - |
| | EMTCT program expanded to 14 sites to improve quality, retention of Mother-Baby pairs, access of HIV-exposed infants to PCR and final diagnosis at 18 months. | Donor | 40,000 | - | 10,000 | 10,000 | 10,000 | 10,000 | 40,000 | - | - |

| | | | | | | | | | | |
|--|-------|--------|--------|--------|--------|--------|--------|--------|---|---|
| Access to PrEP and PEP expanded to 8 sites for those at high risk of exposure to HIV infection. | Donor | 25,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 | - | - |
| Quarterly forecasts of HIV Testing kits and ARVs made, procured and distributed to 8 sites | GOU | 40,000 | - | 10,000 | 10,000 | 10,000 | 10,000 | 40,000 | - | - |
| 100% of those who test positive for HIV started on treatment | GOU | - | - | - | - | - | - | - | - | - |
| Quarterly targeted Community sensitization meetings held to promote adherence on treatment and prevent the transmission of HIV | GOU | 32,000 | - | 8,000 | 8,000 | 8,000 | 8,000 | 32,000 | - | - |
| Differentiated service delivery models scaled up in 4 accredited ART sites. | GOU | - | - | - | - | - | - | - | - | - |
| Viral load monitoring, Adherence counselling and appropriate allocation of drugs done in 4 sites | GOU | - | - | - | - | - | - | - | - | - |
| Integration of HIV care and treatment across programs in 4 Sites | GOU | - | - | - | - | - | - | - | - | - |
| Quarterly Strategic engagement of the media, civil society organizations, religious, cultural, and political institutions in the HIV prevention effort | Donor | 50,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 | - | - |
| Build capacity of 15 staff from CSOs and service providers to manage SGBV cases, deliver integrated youth-friendly HIV, SRH services that include prevention of GBV and address health worker-stigma | Donor | 60,000 | - | - | 30,000 | 30,000 | - | 60,000 | - | - |
| Map 4 KP hot spots and Build capacity of 10 staff to provide KP-friendly services and address health worker-stigma for effective utilization of health facility-based services | Donor | 10,000 | - | 10,000 | - | - | - | 10,000 | - | - |
| Routine Hepatitis B vaccination carried out in 14 Health facilities | GOU | - | - | - | - | - | - | - | - | - |

| | | | | | | | | | | | |
|---|---|--------------------|---------------------------------------|-------------|-------------|-------------|-------------|-------------|------------------|----------------|-------------------|
| | 5 Epidemic diseases timely detected and controlled | GOU | 8,000 | | 2,000 | 2,000 | 2,000 | 2,000 | 8,000 | - | - |
| | 13 Community adolescent and youth friendly spaces at sub county level established. | Donor | 50,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 | - | - |
| Increased basic health infrastructure in rural communities | 4 Health facility infrastructure for Obalanga HCIII, Acowa HCIII, Aeket HCII and Alito HCII completely fenced | GOU | 121,000 | | 25,000 | 30,000 | 32,000 | 34,000 | 121,000 | - | - |
| | 4 Incinerators constructed at high volume sites conducting deliveries | GOU | 100,000 | - | 25,000 | 25,000 | 25,000 | 25,000 | 100,000 | - | - |
| | 4 staff houses of a 2 in 1 specification constructed across 4 health facilities in the District | GOU | 600,000 | - | 150,000 | 150,000 | 150,000 | 150,000 | 600,000 | - | - |
| | Assorted medical equipment procured and supplied to the HCIV and HCIIIs | GOU | 240,000 | - | 120,000 | 120,000 | - | - | 240,000 | - | - |
| Increased access to inclusive safe water, sanitation and hygiene (wash) with emphasis on increasing coverage of improved toilet facilities and hand washing practices | 50 deep boreholes drilled and constructed in education institutions and health facilities and rural communities | GOU | 1,200,000 | - | 300,000 | 300,000 | 300,000 | 300,000 | 1,200,000 | - | - |
| | 20 water points rehabilitated | GOU | 240,000 | 40,000 | 50,000 | 50,000 | 50,000 | 50,000 | 240,000 | - | - |
| | Capacity of water management committees built on water source management | GOU | 30,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 30,000 | - | - |
| | 4 Rural Growth Centres of Amootom, Oditel, Alito and Acowa connected with piped water. | GOU | 360,000 | - | - | 120,000 | 120,000 | 120,000 | 360,000 | - | - |
| | 5,984 households with basic sanitation facilities | GOU | 49,505 | 9,901 | 9,901 | 9,901 | 9,901 | 9,901 | 49,505 | - | - |
| | 5,984 households with basic hygiene facilities | GOU | 49,505 | 9,901 | 9,901 | 9,901 | 9,901 | 9,901 | 49,505 | - | - |
| Outcomes | As outlined in the LGDP Results and Report Matrix. | All sources | Summation of (3,4,5,6,7)=(8,9) | Yr.1 | Yr.2 | Yr.3 | Yr.4 | Yr.5 | Recurrent | Capital | Total Cost |
| | | | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | (8,9) |

COMMUNITY MOBILIZATION AND MIND-SET CHANGE

| | | | | | | | | | | | |
|--|--|-------|---------|-------|-------|---------|---------|---------|---------|---|-------|
| Informed and active citizenry and uptake of development interventions. | 5 Arts & crafts shelling corners established in weekly markets | LR | 5,000 | - | 1,000 | 1,000 | 2,000 | 1,000 | 5,000 | - | - |
| | 20 Business skilling/capacity building trainings for cultural practitioners implemented. | GOU | 5,000 | - | - | 1,500 | 2,000 | 1,500 | 5,000 | - | - |
| | | LR | 1,500 | - | - | 500 | 500 | 500 | 1,500 | - | - |
| | 20 Artist and community cultural training conducted. | GOU | 5,000 | - | - | 1,500 | 2,000 | 1,500 | 5,000 | - | - |
| | 30 Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry | LR | 600 | - | - | 200 | 200 | 200 | 600 | - | - |
| | 22 Integrated learning centers established. | GOU | 20,000 | 3,000 | 3,000 | 4,000 | 5,000 | 5,000 | 20,000 | - | - |
| Empowered communities for participation in the development process | 11 laptops and for CDOs and DCDOs Office Procured | GOU | 35,000 | - | - | 15,000 | 10,000 | 10,000 | 35,000 | - | - |
| | 3 Office desks procured | LR | 6,000 | - | - | 2,000 | 2,000 | 2,000 | 6,000 | - | - |
| | 12 Public awareness campaign created on equal opportunities | LR | 6,000 | - | - | 2,000 | 2,000 | 2,000 | 6,000 | - | - |
| | 12 coordination meetings with State and non-State actors mobilized for positive response towards the needs and interests of marginalized/vulnerable individuals and groups | GOU | 6,000 | - | - | 2,000 | 2,000 | 2,000 | 6,000 | - | - |
| Enhanced public participation in law and administration of justice. | 14 Radio programmes broadcasted. | GOU | 4,000 | - | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 | - | 1,400 |
| | | Donor | 8,000 | - | 2,000 | 2,000 | 2,000 | 2,000 | 8,000 | - | - |
| Increased household saving | 327 Model Household mobilized for social economic empowerment formed. | GOU | 327,000 | - | - | 109,000 | 109,000 | 109,000 | 327,000 | - | - |
| | 1,308 Village Savings and Loans Associations revamped and registered. | GOU | 5,000 | - | 1,000 | 1,000 | 1,000 | 2,000 | 5,000 | - | - |
| Increased accountability and transparency. | One Functional Data Base for NGOs, CBOs etc and Groups developed. | GOU | 2,000 | - | - | 2,000 | - | - | 2,000 | - | - |

| | | | | | | | | | | | |
|---|---|-------|--------|--------|-------|-------|-------|-------|--------|---|--------|
| Enhanced public participation in law and administration of justice. | 12 trainings on GBV referral pathway framework. | GOU | 10,000 | - | 2,500 | 2,500 | 2,500 | 2,500 | 10,000 | - | - |
| | | Donor | 35,000 | 25,000 | 2,500 | 2,500 | 2,500 | 2,500 | 35,000 | - | - |
| Equitable and Inclusive Social Services promoted. | 132 transformational youth champions in the district to create a critical mass required to effect mind-set change identified. | GOU | 2,000 | - | 500 | 500 | 500 | 500 | 2,000 | - | - |
| People knowledgeable about national values. | 12 dialogue Cultural Institutional meetings conducted. | GOU | 10,000 | - | 2,500 | 2,500 | 2,500 | 2,500 | 10,000 | - | 18,000 |
| | | Donor | 10,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 | - | - |
| | One Cultural Site Gazetted | LR | 2,500 | - | - | - | - | 2,500 | 2,500 | - | - |
| | One Ordinances on harmful cultural practices enacted and or enforced. | Donor | 2,000 | 2,000 | - | - | - | - | 2,000 | - | 10,000 |
| | One research on Community intangible cultural heritage researched and documented. | GOU | - | - | - | - | - | - | - | - | 2,500 |
| Increased participation of families, communities and citizens for national development. | Cultural heritage education programs Promoted in 42 primary schools | GOU | 12,600 | - | 3,000 | 3,000 | 3,000 | 3,600 | 12,600 | - | - |
| | 24 Dialogue meetings on promotion of norms, values and positive mindsets among young people implemented | Donor | 18,000 | - | 4,500 | 4,500 | 4,500 | 4,500 | 18,000 | - | - |
| | 12 Radio programmes broadcasted on marriage registration (cultural, religious& civil) and licensing places of worship | Donor | 12,000 | - | - | 4,000 | 4,000 | 4,000 | 12,000 | - | 12,000 |
| | 500 Youths, Women, PWD's, Older persons sensitized on business formalization | GOU | 8,500 | - | 2,000 | 2,000 | 2,000 | 2,500 | 8,500 | - | - |
| | 144 meetings on popularization of prevention and management of teenage pregnancies conducted. | Donor | 22,000 | 5,000 | 2,000 | 5,000 | 5,000 | 5,000 | 22,000 | - | - |
| | Capacity of 5 Community Based structures built | GOU | 7,000 | - | - | 2,000 | 2,500 | 2,500 | 7,000 | - | - |

| Outcomes | As outlined in the LGDP Results and Report Matrix. | All sources | Summation of (3,4,5,6,7)=(8,9) | Yr.1 | Yr.2 | Yr.3 | Yr.4 | Yr.5 | Recurr ent | Capital | Total Cost |
|--|--|-------------|--------------------------------|---------|---------|---------|---------|---------|------------|-----------|------------|
| | | | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | (8,9) |
| REGIONAL DEVELOPMENT. | | | | | | | | | | | |
| Increased production volumes of agro-enterprises | 11 tractors and all implements procured for agricultural mechanization. | GOU | 2,750,000 | 500,000 | 500,000 | 500,000 | 500,000 | 750,000 | 0 | 2,750,000 | 2,750,000 |
| | 1 Rain Water harvesting technologies for agriculture production developed. | GOU | 200,000 | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 | 200,000 |
| | 6 Motorized production wells drilled for water for agriculture production. | GOU | 600,000 | 0 | 0 | 200,000 | 200,000 | 200,000 | 0 | 600,000 | 600,000 |
| | 5 Community based management system for water for production developed. | GOU | 100,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 0 | 100,000 | 100,000 |
| Promotion of cereal processing and packaging. | 11 cereal processing and packaging plants established. | GOU | 770,000 | 0 | 140,000 | 140,000 | 280,000 | 210,000 | 0 | 770,000 | 770,000 |
| | 6 Post harvest handling facilities constructed in Okungur, Acowa, Akoromit, Alito, Obalanga and Kapelebyong. | GOU | 300,000 | 50,000 | 50,000 | 50,000 | 50,000 | 100,000 | 0 | 300,000 | 300,000 |
| Increased market access and value addition. | 30 Agricultural cooperatives linked to national and regional markets | GOU | 12,000 | 0 | 3,000 | 3,000 | 3,000 | 3,000 | 12,000 | 0 | 8,000 |
| | 4 agricultural trade fare and exhibitions conducted in the district | Donor | 15,000 | 0 | 0 | 5,000 | 5,000 | 5,000 | 15,000 | 0 | 20,000 |
| Enhanced agro-LED business. | LED model roll out in the district | Donor | 60,000 | 0 | 0 | 20,000 | 20,000 | 20,000 | 60,000 | 0 | 80,000 |
| Outcomes | As outlined in the LGDP Results and Report Matrix. | All sources | Summation of (3,4,5,6,7)=(8,9) | Yr.1 | Yr.2 | Yr.3 | Yr.4 | Yr.5 | Recurr ent | Capital | Total Cost |
| | | | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | (8,9) |

| GOVERNANCE AND SECURITY STRENGTHENING | | | | | | | | | | | |
|--|---|-----|--------|---|-------|-------|--------|--------|--------|---|---|
| Conflict early warning and response mechanisms Strengthened. | 1 Districts and 11 Sub County peace committees established | GOU | 10,000 | 0 | 2,500 | 2,500 | 2,500 | 2,500 | 10,000 | 0 | 0 |
| | | LR | 7,000 | 0 | 1,750 | 1,750 | 1,750 | 1,750 | 7,000 | 0 | 0 |
| | 10 Conflict prevention and early warning reports publicized. | GOU | 24,000 | 0 | 0 | 6,000 | 9,000 | 9,000 | 24,000 | 0 | 0 |
| | | LR | 8,000 | 0 | 0 | 2,000 | 3,000 | 3,000 | 8,000 | 0 | 0 |
| Capacities to register, monitor, inspect, coordinate and regulate the NGOs Strengthened. | 20 Quarterly Update of NGO register. | GOU | 20,000 | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 20,000 | 0 | 0 |
| | | LR | 5,000 | 0 | 1250 | 1250 | 1250 | 1250 | 5,000 | 0 | 0 |
| | 1 District NGO monitoring committees (DNMCs) established. | GOU | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 |
| | | LR | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 |
| Review and Enact appropriate policies for effective governance and security. | 5 Capacity trainings of staff on DPD&CB in Policy Development enhanced. | GOU | 30,000 | 0 | 6,000 | 6,000 | 12,000 | 6,000 | 30,000 | 0 | 0 |
| | | LR | 10,000 | 0 | 2,000 | 2,000 | 4,000 | 2,000 | 10,000 | 0 | 0 |
| | 6 Participatory review meetings of public policies conducted. | GOU | 20,000 | 0 | 6670 | 6670 | 3330 | 3330 | 20,000 | 0 | 0 |
| | | LR | 10,000 | 0 | 3333 | 3333 | 1667 | 1667 | 10,000 | 0 | 0 |
| Simplify, translate and disseminate laws, policies and standards | Laws, policies and standards simplified | LR | 15,000 | 0 | 3750 | 3750 | 3750 | 3750 | 15,000 | 0 | 0 |
| | | GOU | 15,000 | 0 | 3750 | 3750 | 3750 | 3750 | 15,000 | 0 | 0 |
| | 5 Translated laws, policies and standards | LR | 25,000 | 0 | 5,000 | 5,000 | 5,000 | 10,000 | 25,000 | 0 | 0 |
| | | GOU | 5,000 | 0 | 1,000 | 1,000 | 1,000 | 2,000 | 5,000 | 0 | 0 |

| | | | | | | | | | | | |
|---|--|--------|--------|-------|--------|--------|--------|--------|--------|---|---|
| | 20 Public legal education Programs implemented. | GOU | 32,000 | 0 | 8,000 | 8,000 | 8,000 | 8,000 | 32,000 | 0 | 0 |
| | | LR | 8,000 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 8,000 | 0 | 0 |
| Monitoring of Government Programs for effective service delivery. | 20 monitoring and supervision visits conducted. | GOU | 40,000 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 40,000 | 0 | 0 |
| | | LR | 10,000 | 0 | 2500 | 2500 | 2500 | 2500 | 10,000 | 0 | 0 |
| | 20 Periodic risk and bid preparatory Audits conducted. | GOU | 10,000 | 0 | 2500 | 2500 | 2500 | 2500 | 10,000 | 0 | 0 |
| | | LR | 5,000 | 0 | 1250 | 1250 | 1250 | 1250 | 5,000 | 0 | 0 |
| | 20 Compliance inspections conducted. | GOU | 8,000 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 8,000 | 0 | 0 |
| | | LR | 2,000 | 0 | 500 | 500 | 500 | 500 | 2,000 | 0 | 0 |
| 20 Compliance inspections conducted. | GOU | 10,000 | 0 | 2500 | 2500 | 2500 | 2500 | 10,000 | 0 | 0 | |
| | LR | 5,000 | 0 | 1250 | 1250 | 1250 | 1250 | 5,000 | 0 | 0 | |
| Enhance the Public Demand for Accountability | 5 Client Charter feedback mechanisms reviewed and strengthened | GOU | 5,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 | 0 | 0 |
| | | LR | 5,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 | 0 | 0 |
| | 5 Meetings on accountability conducted. | GOU | 15,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 15,000 | 0 | 0 |
| | | LR | 10,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 | 0 | 0 |
| | 10 Sustainable partnerships and collaboration meetings conducted | GOU | 10,000 | 0 | 2500 | 2500 | 2500 | 2500 | 10,000 | 0 | 0 |
| | | LR | 5,000 | 0 | 1250 | 1250 | 1250 | 1250 | 5,000 | 0 | 0 |
| | 42 primary schools with functional Girl Guide and Scouting clubs and 5 patriotism clubs in secondary schools | GOU | 7,000 | 1400 | 1400 | 1400 | 1400 | 1400 | 7,000 | 0 | 0 |
| | | LR | 7,000 | 1400 | 1400 | 1400 | 1400 | 1400 | 7,000 | 0 | 0 |
| | 5 Commemoration events conducted | GOU | 8,000 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 8,000 | 0 | 0 |
| | | LR | 2,000 | 0 | 500 | 500 | 500 | 500 | 2,000 | 0 | 0 |

| Outcomes | As outlined in the LGDP Results and Report Matrix. | All sources | Summation of (3,4,5,6,7)=(8,9) | Yr.1 | Yr.2 | Yr.3 | Yr.4 | Yr.5 | Recurrent | Capital | Total Cost |
|--|---|-------------|--------------------------------|---------|---------|---------|---------|---------|-----------|---------|------------|
| | | | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | (8,9) |
| PUBLIC SECTOR TRANSFORMATION. | | | | | | | | | | | |
| Improved responsiveness of public services to the needs of citizens. | 5 client charters developed and implemented | GOU | 45,400 | 1400 | 11,000 | 11,000 | 11,000 | 11,000 | 45,400 | 0 | 45,400 |
| | | LR | 20,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 20,000 | 0 | 20,000 |
| | Baraza program implementation scaled up | GOU | 330,000 | 66,000 | 66,000 | 66,000 | 66,000 | 66,000 | 220,000 | 110,000 | 330,000 |
| Improved Efficiency of Service delivery structures of government | Service and service delivery standards developed and enforced. | GOU | 550,000 | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 | 550,000 | 0 | 350,000 |
| | Development and enforcement of a compliance plan specific to education institutions. | GOU | 300 | 0 | 75 | 75 | 75 | 75 | 300 | 0 | 50 |
| | District Service Delivery Surveys undertaken | GOU | 100,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 | 0 | 10,000 |
| | Stakeholder collaboration on SDGS promotion established | GOU | 5,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 2,000 | 3,000 | 5,000 |
| | Capacity of HLG & LLG Institutions in undertaking compliance inspection strengthened. | GOU | 19,500 | 3,900 | 3,900 | 3,900 | 3,900 | 3,900 | 19,500 | 0 | 0 |
| Improved compliance to the rules and regulations. | Citizens' complaints concerning Maladministration in Public Offices handled. | GOU | 5,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 | 0 | 5,000 |
| | Assets Declarations for all leaders received on time. | GOU | 6,000 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 6,000 | 0 | 4,000 |
| | Compliance to the rules and regulations enforced. | GOU | 12,000 | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 | 12,000 | 0 | 10,000 |
| | Capacity of staff built in records and Information Management. | GOU | 100,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 | 0 | 9,000 |
| | | LR | 6,000 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 6,000 | 0 | 5,000 |
| | Performance audits of DSC conducted. | GOU | 80,000 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 | 80,000 | 0 | 60,000 |

| | | | | | | | | | | | |
|---|--|-----|---------|---------|--------|--------|--------|--------|---------|---|---------|
| | Performance contracts for political leadership administered and enforced | GOU | 5,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 | 0 | 3,000 |
| Increased awareness about public services improved | A common public data/information sharing platform developed | GOU | 80,000 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 | 80,000 | 0 | 50,000 |
| | | LR | 20,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 20,000 | 0 | 10,000 |
| | The information and communication institutional framework reviewed. | GOU | 100,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 | 0 | 80,000 |
| | Standards of communicators and information disseminators on government business reviewed and enforced. | GOU | 100,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 | 0 | 50,000 |
| Increased participation of Non-State Actors in Planning and Budgeting. | Strengthened collaboration of all stakeholders to promote local economic development | GOU | 100,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 | 0 | 80,000 |
| | Provide a conducive environment to facilitate Private Sector participation in investment in the local economy. | GOU | 60,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 60,000 | 0 | 40,000 |
| | Increase participation of Non-State Actors in Planning and Budgeting | GOU | 100,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 | 0 | 80,000 |
| | Strengthened collaboration of all stakeholders to promote local economic development | GOU | 300,000 | 100,000 | 50,000 | 50,000 | 50,000 | 50,000 | 300,000 | 0 | 200,000 |
| Increased Public confidence in the transparency of selection and recruitment processes | One Common data/information sharing platform developed. | GOU | 80,000 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 | 80,000 | 0 | 50,000 |
| The prevention, detection and elimination of corruption Strengthened by enacting and implementing a law of recovery of corruption proceeds, management and disposal of recovery assets. | A law of recovery of corruption proceeds, management and disposal of recovery assets implemented. | GOU | 60,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 60,000 | 0 | 60,000 |

| Outcomes | As outlined in the LGDP Results and Report Matrix. | All sources | Summation of (3,4,5,6,7)=(8,9) | Yr.1 | Yr.2 | Yr.3 | Yr.4 | Yr.5 | Recurrent | Capital | Total Cost |
|--|--|-------------|--------------------------------|--------|--------|--------|--------|--------|-----------|---------|------------|
| | | | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | (8,9) |
| DEVELOPMENT PLAN IMPLEMENTATION. | | | | | | | | | | | |
| Strengthened capacity for effective and efficient planning, coordination, monitoring and reporting in the district | One (1) HLG & 11LLGs of 5 plans and Budgets aligned to LGDP programmes. | GOU | 50,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 | - | - |
| | 20 capacity building trainings for Lower Local Governments and 13 Departments on development planning conducted. | GOU | 50,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 | - | - |
| | 20 Capacity trainings in Gender mainstreaming and responsive budgeting among the LLGs and HLG | GOU | 25,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 | - | - |
| | 20 trainings on Spatial data use conducted. | GOU | 75,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 75,000 | - | 75,000 |
| | 5 capacity building meetings to Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC. | GOU | 50,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 | - | 40,000 |
| | One approved DDP IV formulated. | GOU | 28,000 | - | - | - | - | 28,000 | 28,000 | - | 28,000 |
| | 55 focal point persons to spear head service delivery identified. | LR | 12,000 | 7,000 | 5,000 | - | - | - | 12,000 | - | 12,000 |
| | 55 parishes/wards with functional Service delivery structure at parish level | LR | 12,000 | 7,000 | 5,000 | - | - | - | 12,000 | - | 12,000 |
| | 20 Monitoring visits to capital projects for both HLH and LLGs | GOU | 190,000 | 38,000 | 38,000 | 38,000 | 38,000 | 38,000 | - | 190,000 | 90,000 |
| Increased alignment between the Annual Budgets and the NDPIII programmes. | 5 trainings on Alignment of HLG & LLGs budgets to the NDP priorities | GOU | 25,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 | - | - |
| | Midterm review of the DDP III One Conducted. | GOU | 18,000 | - | - | 18,000 | - | - | 18,000 | - | 18,000 |

| | | | | | | | | | | | |
|---|---|--------|---------|--------|--------|--------|--------|--------|---------|---|--------|
| | 5 trainings on Alignment of budgets to Gender and Equity Outcomes | GOU | 25,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 | - | 25,000 |
| Increased Budgeting Accountability, Revenue and Expenditure Management and Local Revenue collection management. | 20 Revenue collection enhancement meetings conducted. | UCG | 69,689 | 47,978 | 5,037 | 5,289 | 5,554 | 5,831 | 69,689 | - | 1,325 |
| | | LR | 41,232 | 7,462 | 7,835 | 8,227 | 8,638 | 9,070 | 41,232 | - | 2,062 |
| | One assessment on alternative financing for Lower Local Gov't established. | GOU | 12,595 | - | - | 1,047 | - | 11,548 | 12,595 | - | 523 |
| | | LR | 2,201 | - | - | 1,047 | - | 1,154 | 2,201 | - | 523 |
| | 6 LLGs implementing mobile money payments for tax. | GOU | 13,676 | - | - | 3,010 | 5,203 | 5,463 | 13,676 | - | 780 |
| | | LR | 9,513 | - | - | 3,018 | 3,168 | 3,327 | 9,513 | - | 4,753 |
| | 5 assessments carried out to Identify tax payers. | GOU | 17,530 | 3,172 | 3,331 | 3,498 | 3,673 | 3,856 | 17,530 | - | 876 |
| | | LR | 10,675 | 1,932 | 2,028 | 2,131 | 2,236 | 2,348 | 10,675 | - | 533 |
| | 20 Quarterly Procurement of Stationery for IFMS use. Procurement for Anti-virus for 15 Computers | GOU | 165,768 | 30,000 | 31,500 | 33,075 | 34,728 | 36,465 | 165,768 | - | 8,288 |
| | Carry out 28 Sensitization meetings of all categories staff, in both the HLG & LLGs in budgeting processes, activity prioritization right from the village level. | GOU | 17,530 | 3,172 | 3,331 | 3,498 | 3,673 | 3,856 | 17,530 | - | - |
| | | LR | 10,674 | 1,932 | 2,028 | 2,130 | 2,236 | 2,348 | 10,674 | - | 876 |
| | Holding 60 Consultative Budget Conference meetings with all stakeholders during the planning periods | GOU | 29,064 | 5,260 | 5,523 | 5,799 | 6,089 | 6,393 | 29,064 | - | 533 |
| | | LR | 29,064 | 5,260 | 5,523 | 5,799 | 6,089 | 6,393 | 29,064 | - | 1,453 |
| | 24 Quarterly Supervision trips to monitor and mentor staff at both the LLG's and HLG of Accountability requirements | GOU | 98,564 | 21,518 | 2,259 | 23,723 | 24,909 | 26,155 | 98,564 | - | 1,453 |
| | | LR | 7,284 | 594 | 1,624 | 1,655 | 1,688 | 1,723 | 7,284 | - | 5,941 |
| | 24 District Public Accounts Committee Quarterly sittings discussing Audit reports. | GOU | 30,763 | 5,567 | 5,846 | 6,138 | 6,445 | 6,767 | 30,763 | - | - |
| LR | | 30,763 | 5,567 | 5,846 | 6,138 | 6,445 | 6,767 | 30,763 | - | - | |
| | GOU | 6,090 | 1,102 | 1,157 | 1,215 | 1,276 | 1,340 | 6,090 | - | - | |

| | | | | | | | | | | | |
|--|--|-----|--------|--------|--------|--------|--------|--------|--------|---|--------|
| | 5 Training workshops to train and refresh Accounts Staff in Financial Management | LR | 6,395 | 1,157 | 1,215 | 1,276 | 1,340 | 1,407 | 6,395 | - | - |
| | Facilitation of 10 Accounts staff for financial Management Training | GOU | 27,627 | 5,000 | 5,250 | 5,512 | 5,788 | 6,077 | 27,627 | - | - |
| | | LR | 13,811 | 2,500 | 2,625 | 2,756 | 2,894 | 3,036 | 13,811 | - | - |
| | 60 Sets of annual Financial Statements prepared & submitted to Office of the Auditor General | GOU | 26,502 | 4,797 | 5,037 | 5,284 | 5,553 | 5,831 | 26,502 | - | - |
| | | LR | 27,903 | 5,050 | 5,302 | 5,567 | 5,846 | 6,138 | 27,903 | - | - |
| | 180 Monthly reconciliation of books of Accounts for all the LLGs done. | GOU | 17,551 | 3,176 | 3,335 | 3,502 | 3,677 | 3,861 | 17,551 | - | - |
| | | LR | 16,813 | 11,575 | 1,215 | 1,276 | 1,340 | 1,407 | 16,813 | - | - |
| | 60 Tax returns for the District and all LLGs filed with Uganda Revenue Authority | GOU | 15,124 | 2,737 | 2,874 | 3,018 | 3,168 | 3,327 | 15,124 | - | - |
| | | LR | 15,919 | 2,881 | 3,025 | 3,176 | 3,335 | 3,502 | 15,919 | - | - |
| | Facilitating 440 travels to the bank in all the LLGs and HLG | GOU | 16,715 | 3,025 | 3,176 | 3,335 | 3,502 | 3,677 | 16,715 | - | - |
| | | LR | 17,555 | 3,176 | 3,336 | 3,503 | 3,678 | 3,862 | 17,555 | - | 8,360 |
| | 22 Books of Account purchased by all the LLGs | GOU | 11,053 | 2,000 | 2,100 | 2,205 | 2,315 | 2,433 | 11,053 | - | 8,777 |
| | | LR | 16,465 | 1,000 | 1,050 | 1,102 | 1,157 | 12,156 | 16,465 | - | 5,525 |
| Increased use of statistical data for decision making. | Statistical abstract aligned to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements | GOU | 50,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 | - | 30,000 |
| | 5 Statistics reports on cross cutting issues compiled and disseminated. | GOU | 50,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 | - | 50,000 |
| | 20 capacity building meetings with focus cross cutting issues. | GOU | 25,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 | - | 25,000 |
| | 55 community information system at parish level developed. | GOU | 75,000 | - | 75,000 | - | - | - | 75,000 | - | 75,000 |
| | Effective and efficient birth and death registration services at district and LLG level. | GOU | 25,000 | - | - | - | 25,000 | - | 25,000 | - | 25,000 |

| | | | | | | | | | | | |
|--|--|---------|-----------|---------|---------|---------|---------|---------|-----------|---|---|
| Improved compliance in conformity and adherence to policies, plans, procedures, laws, regulations, contracts, or other requirements | 20 Performance/Value for Money Audits, Specialized Audits in HLG and 11 LLGs conducted. | GOU | 24,090 | 4,818 | 4,818 | 4,818 | 4,818 | 4,818 | 24,090 | - | - |
| | | LR | 2,500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 | - | - |
| | 20 Audits conducted in 12 departmental books of accounts, 7 sub counties, 12 health centres, 40 primary schools, 07 secondary schools. | GOU | 22,800 | 4,560 | 4,560 | 4,560 | 4,560 | 4,560 | 22,800 | - | - |
| | | LR | 125,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 | - | - |
| | 20 statutory audit reports produced and submit to MOFPED and Line Ministries | GOU | 211,400 | 42,280 | 42,280 | 42,280 | 42,280 | 42,280 | 211,400 | - | - |
| | 240 Human Resource Audit to verify payrolls, pension, pay change reports on monthly basis. | GOU | 5,500 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 5,500 | - | - |
| | | LR | 25,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 | - | - |
| | 20 Value for Money in service delivery conducted to reviews/inspection of works before payments are made | GOU | 13,400 | 2,680 | 2,680 | 2,680 | 2,680 | 2,680 | 13,400 | - | - |
| | | LR | 2,500 | 500 | 500 | 500 | 500 | 500 | 2,500 | - | - |
| | 20 reports on use of district assets produced and disseminated | GOU | 15,500 | 3,100 | 3,100 | 3,100 | 3,100 | 3,100 | 15,500 | - | - |
| 20 Monitoring visits to ensure compliance to existing laws and guidelines that govern the use of public funds in the Local Government. | LR | 211,400 | 42,280 | 42,280 | 42,280 | 42,280 | 42,280 | 211,400 | - | - | |