



**The Republic of Uganda**

**MOROTO DISTRICT LOCAL GOVERNMENT**

**THIRD DISTRICT LOCAL GOVERNMENT DEVELOPMENT PLAN  
FY 2020/2021 – 2024/2025**

**Vision**

**“A Prosperous and Productive Population for Socio-Economic Transformation and Sustainable Development”**

**Theme**

**“Enhancing People’s Potential  
for Sustainable Growth and Wealth Creation”**

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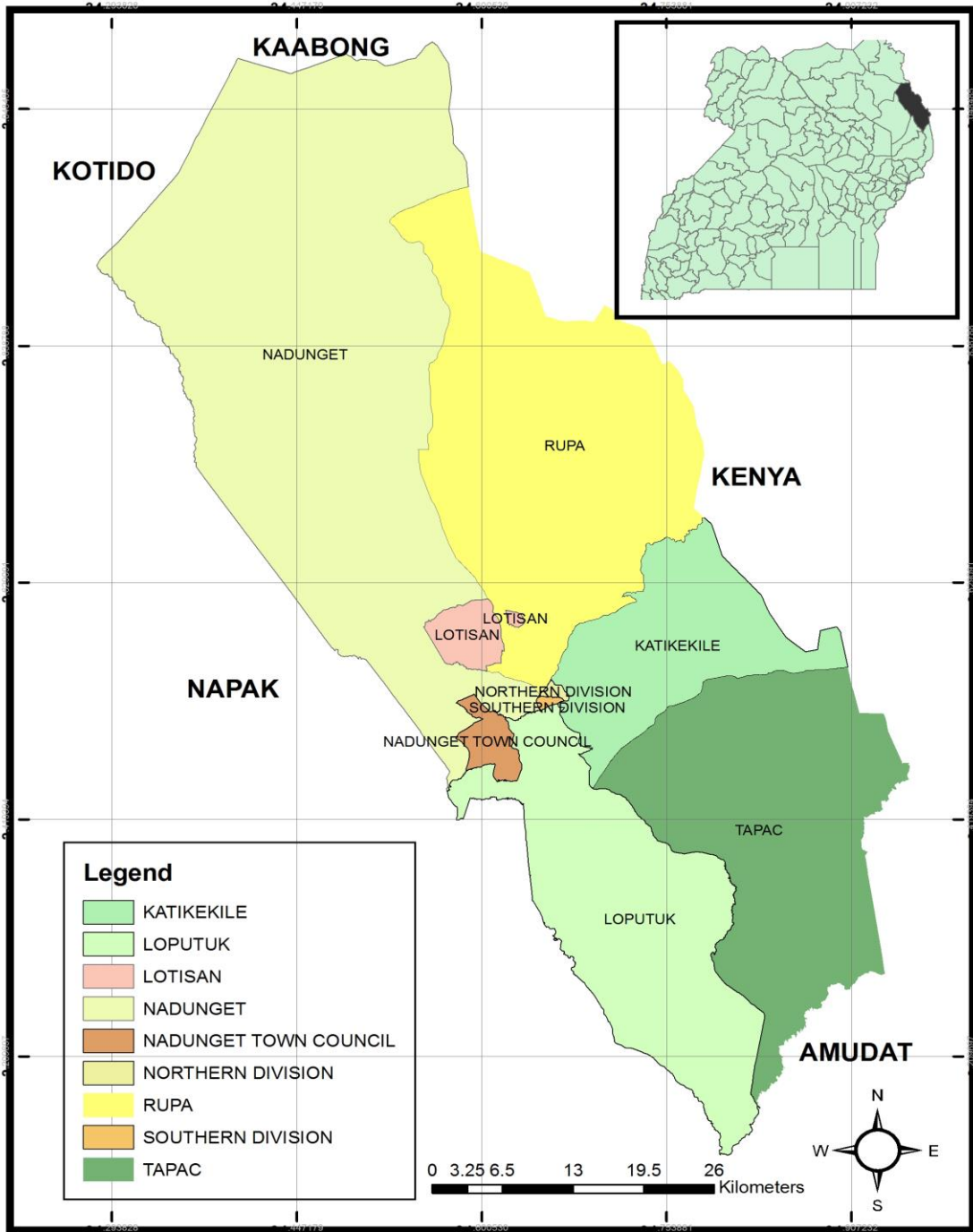
**November 2020**

Figure 1: Map of Uganda showing location of Moroto district



Figure 1: Map of Moroto district showing Administrative Units

### Map of Moroto District Showing Administrative Units



Source: District Natural Resources office 2020.

## **MOROTO DISTRICT VISION, MISSION STATEMENT, AND CORE VALUES**

### **VISION**

“A Prosperous and Productive Population for Socio-Economic Transformation and Sustainable Development”

### **MISSION**

“To Create Favourable Conditions to Enhance Productivity for Sustainable Wealth Creation.

### **CORE VALUES**

The district is committed to the following core values expressed in the Client Charter booklet of 2020 in pursuance of our development aspirations:

1. *Trust*: Moroto DLG shall rely on the confidence and faith exhibited by their clients for the services offered
2. *Customer Care*: Our Clients is the reason we exist and we shall always treat clients as a priority by taking care of their interest.
3. *Accountability*: We empower each other to take full responsibility for our actions and in action.
4. *Professionalism*: We are highly committed to integrity and ethical conduct and shall always adhere to relevant regulations and code of conducts.
5. *Transparency*: We shall involve all our clients and stakeholders in our transactions, keeping them informed as much as possible through timely information sharing.
6. *Equity*: We shall at all times exercise fairness and impartiality to the best of our ability so that all categories of the population are served satisfactorily without marginalising any group.
7. *Collective responsibility*: We shall build mutual trust among the staff and clientele and ensure daily operations are carried out in mutual trust.
8. *Service above self*: There shall be no conflict of interest while discharging normal duty and our actions. Personal benefits shall not come between our actions

## **FOREWORD**

Uganda's economy is dominated by subsistence agriculture with crop production taking the largest share. Moroto district similarly relies on agriculture as the major household occupation although livestock production is the predominant activity due to the harsh climate that does not adequately support crop production. Livestock rearing is however done at a traditional level with very low production and productivity. This has led to a high prevalence of poverty placing the district at the bottom of the Human Development Index while persistently maintaining a very high household poverty rate of above 60% (UBOS Poverty Report 2019)

The local revenue base of the district remains low because of limited economic activities despite having enormous resource potential for local economic growth and development. Being in a hard-to-reach area the district incurs high operation costs due to generally high prices of goods and services received from outside the region. The apparently high cost of living aggravates the factor of staff attraction and retention for essential services like health and education where staff have to operate from very remote locations.

The state of crosscutting concerns/issues in the district presents a real dilemma since they directly affect the lives of the people. For instance, there is a high population pressure on the environment because it is the only alternative livelihood source in terms of firewood, charcoal, building materials and grazing. Socio-cultural dimensions also heavily affect the relationship between women/girls and men/boys. The latter own all resources including decision making thereby affecting development indicators in health, education, human rights and gender among others. This increases vulnerability and poverty across communities.

Nevertheless, the District Council remains resolute in fulfilling its mandate under the decentralization systems so that the National Vision is attained collectively. The Council is equally committed to fostering peace and security in the post disarmament period in order to attract investments into the region to utilize the abundant natural resource potential for local and national development. Inclusive growth therefore requires government to invest massively in irrigation services to facilitate employment of the majority of the population that derive livelihoods from agriculture.

For God and My Country.

Hon. Keem Andrew Napaja

**District Chairperson - Moroto.**

## **ACKNOWLEDGEMENT**

Moroto District Development Plan 2020/2021-2024/2025 has been prepared under the legislative provision of the Constitution of the Republic of Uganda (1995) - Article 190 and the Local Governments Act Section 35 (CAP 243) which mandate Local Governments to prepare comprehensive and integrated development plans and submit to the National Planning Authority (NPA).

I wish therefore to acknowledge the contribution of all stakeholders in the development planning process that was used to prepare this 5-year LGDP III for FY 2020/21 – FY 2024/20. Particular thanks go to the District Council under the leadership of Hon. Keem Andrew Napaja, Sectoral Committees of Council and Technical Planning Committees at for their consistency in following through the planning process and participating actively with our Development Partners and Central Government for the mentorship.

LGDP-III has incorporated projects that were not accomplished in LGDP II including payment of retention and maintenance of investments achieved. The plan is in line with the 5-year National Development Plan III and is equally in conformity with the National Vision 2040. The major strategic investments identified for medium term are: increasing access to quality education, health care and safe water; increasing household productivity, income and wellbeing; improving stock of district and community access roads; Promoting value addition in agriculture and mineral exploitation for Local Economic Development; Strengthening planning, implementation and coordination of stakeholders for effective resource utilization; and increasing accountability, transparency and good governance practices to enhance synergies.

Specific investments that will be undertaken over this five year period are summarized as follows: Provision of large scale water for production infrastructure to support small scale irrigation; Establishing and strengthening farmer organizations and cooperatives; Setting up demonstration plots and multiplication centres at Sub County levels; building capacity for post-harvest handling, Supporting value addition for agricultural output and minerals extracted; Establishment of 4 border markets to facilitate regional trade; Support establishment of fish ponds in the district to supplement traditional protein sources and diversify livelihoods; Maintain district and community Access Roads in motorable condition; strengthening conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas.

The district largely counts on resources from Development Partners to support implementation of crosscutting concerns of gender, HIV/AIDs, nutrition, environment, poverty, family planning and human rights among others. All resources realized will be invested transparently and full accountability provided as required by the various laws and regulations.

For God and my Country.

Kumakech Charles Oluba

**Chief Administrative Officer**

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## **LIST OF ACRONYMS/ABBREVIATIONS**

ABEK	Accelerated Basic Education for Karamoja
AIDS	Acquired Immune Deficiency Syndrome
CAO	Chief Administrative Officer
CBO	Community Based Organisation
CAHWs	Community Animal Health Workers
CHWs	Community Health Workers
CSO	Civil Society Organization
LGDP	District Development Plan
DHT	District Health Team
DINU	Development Initiative for Northern Uganda
DLG	District Local Government
DTPC	District Technical Planning Committee
EU	European Union
FAL	Functional Adult Literacy
FDS	Fiscal Decentralisation Strategy
HC	Health Centre
HMIS	Health Management Information System
HSD	Health Sub District
HWs	Health Workers
IMR	Infant Mortality Rate
LC	Local Council
LG	Local Government
MCH/FP	Maternal and Child Health Care / Family Planning
MDGs	Millennium Development Goals
MPED	Ministry of Finance Planning and Economic Development
MMR	Maternal Mortality Rate

NGO	Non-Governmental Organization
NUSAF	Northern Uganda social action Fund
NDO	NUSAF District Officer
PDC	Parish Development Committee
PHC	Primary Health Care
PMC	Project Monitoring Committee
PTA	Parents Teachers Association
RH	Reproductive Health
SCIPs	Sub County Development Plans
SMC	School Management Committee
TBAs	Traditional Birth Attendants
UNCDF	United Nations Capital Development Fund
UNFPA	United Nations Funds for Population Activities
UNICEF	United Nations Children Emergency Fund



## **EXECUTIVE SUMMARY**

National Planning Authority has rolled out the new LG Planning Cycle to guide planning in the third phase of the 5-year Development Plans to cover the planning period from FY 2020/2021 – 2024/2025. Local Governments are required to align planning to the National Development Plan III (NDP III FY 2020/21-2024/20). The budget projections shall similarly cover projected priorities for the next 5 years based on medium-term output targets.

This plan presents highlights of key achievements for DDP II based on the end-term evaluation. Key among these are; Construction of Kosiroy health Centre II OPD, Construction of District Drug and Sundry store, Equipping of Kakingol HC II Maternity ward, Supply of Solar powered refrigerators to District Drug Stores, Supply and Installation of Cold chain solar system to Kosiroy Health Centre, Construction of Staff houses in Kalemungole HC II, Acherer HCII, Fencing of Kalemungole HC II, Construction of a placenta Pit at Kodonyo health Centre, Construction of Rupa and Katikekile Seed Secondary Schools, Construction of Classroom blocks at Nadunget Seed School and Kosiroy Primary School, Construction of a twin Teachers House at Loputuk P/S, Construction of a five stance VIP Latrine at Acherer primary school, Construction of Education Office Block at the District Head Quarters, Renovation and modification of Community Based Services department offices and construction of a new office for SAGE activities, Surveying and Titling of Gulu Constituent College Land in Moroto and Chain-link Fencing of Naitatwae playground.

Key challenges faced during implementation of DDP-II include very low local revenue base affecting opportunity for Local Economic Development and Council business; Low staffing levels especially of critical cadres, scientists and heads of departments that are key in service delivery; persistent drought that severely affect crop and livestock production; high unit costs of goods and services leading to difficulty accessing hard to reach population; low capacity of local contractors/service providers to deliver services on time; high prevalence of gender based violence disrupting production and affecting the health of women; poor and illiterate population unable to sustain economic production and adopt new technologies for socio-economic transformation and generally a poor mindset towards modernization.

LGDP III document puts emphasis on completion of projects already underway including ensuring operation and maintenance and sustainability of investments already in place through various mechanisms with particular attention of the role of communities in sustaining project benefits.

Development Partner activities shall continue to be integrated at all planning and budgeting levels beginning with the Budget Conference which normally occurs around the second week of every Financial Year. This Plan will therefore integrate Plans, Expenditures and Reports of our Partners accordingly. Obviously, partners need to always pay attention to the planning and budgeting timelines issued by the LG to promote information sharing and networking. Whereas the district Vision is of “A Prosperous and Productive Population for Socio-Economic Transformation for Sustainable Development”; and whereas this is attainable through our Mission of “Striving to Create a more Conducive Socio-Economic and Political Environment that will Enhance Productivity for Wealth Creation through mineral based industrialization and sustainable natural resources exploitation”; these will be attained through the following objectives and strategies in reaching the district Goal which is to “Increase Average Household

Incomes and Improve the Quality of Life of Ugandans.” Attainment of the above goal shall be through the following development objectives:

1. Ensure that planned service delivery levels are met.
2. Improve staff capacity, motivation and contribute to the maintenance of security, law and order.
3. Contribute to the sustainable growth, and diversification of agricultural productivity and production
4. Develop skills and capacities of the private sector in income generation for sustainable livelihood
5. Provide accessible health services
6. Improve the district’s infrastructure
7. Increase accessibility to water for livestock and safe water and sanitation for humans.
8. Promote democratic and accountable local government

### **Implementation Strategy**

The district therefore requires the use of specific strategies to achieve the objectives listed namely:

1. Improving resource mobilization and widen the local revenue base.
2. Establishing a more conducive environment for implementation of the district development plan, improving the level of transparency, accountability, and information and among all stakeholders.
3. Continuous mentoring Lower Local councils to build their performance capacity.
4. Maintaining an up-to-date web-based integrated management information system for evidence-based decision making.
5. Establishing teamwork through various meetings of all technical and political staff and partners in development. .
6. Strengthening monitoring, coordination and reporting mechanisms for effective service delivery and communication.
7. Supporting external partners with knowledge, skills, expertise and experience to implement programs/projects within the local context.

Investment priorities for the district this FY 2020/2021 and in the medium term will focus on functionalization of the already completed investments, completion of investments under implementation and operation and maintenance of all established investments and assets. This is in addition to servicing all recurrent activities that ensure smooth operation of the LG.

Key investments proposed for the medium term include Construction of new classrooms, health and teaching staff houses, construction of sanitation facilities in schools and health facilities, renovation of other service delivery structures, establishment of Parish Community Centres and Parish Chiefs’ offices to support implementation of the Parish Development Model, Establishment of community centres of excellence targeting production and productivity improvements, strengthening staff and political leaders capacity to support service delivery, opening of new community access roads to new Sub counties and settlement areas, maintenance of all roads infrastructures, markets, fixed and moveable assets among others. Attraction and retention of key technical staff will be emphasized to boost staffing levels and promote staff motivation.

The district will also pursue a strategy to increase water for production through advocating for and establishing large dams complete with irrigation facilities and in some cases stocked with appropriate adaptable fish species to provide alternative income sources and promote good nutrition. High yielding water points will be upgraded to provide piped water to communities and institutions while promoting water harvesting at all levels including by households for small scale kitchen gardening. Advocacy for large scale solar and wind power production will be strengthened to harness the huge potential for renewable energy in the district.

### **Financing strategy**

The total planned expenditure for the first year of LGDP III is UGX 19.26 billion, with a financing gap estimated at UGX 99.252 billion for the five years. Over the medium-term period, the district anticipates to raise local revenue contribution to the LGDP 3 arising from the revised Local Revenue Enhancement Plan 2020/21-2024/25 that seeks to optimise collections and reduce revenue loss from weak revenue management. We also intend to broaden our revenue base by exploring more avenues in the mineral extraction sector in the sub-counties of Rupa, Tapac and Katikekile.

The district leadership is aware of the challenges in planning and budget implementation including shortage of staff in almost all sectors thereby hindering effective and timely implementation of activities, bad roads in the mountainous hard to reach sub-counties, and weak legislation especially governing the extractive industries which has great potential to boost revenue. Some of the planned strategies include acquiring shares in companies processing minerals, expanding markets including promoting cross-border trade.

# CHAPTER 1: INTRODUCTION

## 1. INTRODUCTION

### 1.1. Background

#### 1.1.1. Development Context

Section 36(2) of the Local Government Act mandates all District Councils to prepare comprehensive and integrated development plans at both Higher and Lower LG levels through a widely participatory process including integration of partnership and coordination concerns of neighbouring governments and linkages to cross-border communities. This 3<sup>rd</sup> 5-year District Development Plan feeds into the Comprehensive National Development Planning Framework (CNDPF) launched in FY 2010/2011 and the NDP III which gives the strategic direction to all LGDPs in the country

Moroto is well endowed with natural resources and so pursuing a natural-resource-led sustainable industrialization will enable value addition in key growth opportunities particularly agriculture, tourism and minerals. Agro-industrialization is expected to transform the subsistence agriculture sector to a commercial and competitive one to benefit the citizens by creating gainful employment, value addition and introducing a commercially oriented agricultural development strategy targeting especially livestock sector.

Integration of cross boarder interventions will promote the spirit of regional cooperation and development under EAC and IGAD protocols and SDGs among others. IGAD focuses on three priority areas of food security and environmental protection; economic cooperation, regional integration and social development, peace and security. This is a key concern to the district since it shares borders with atleast 2 IGAD countries and a common trans-humans migratory route of the pastoral Ateker communities of Kenya, Ethiopia, Sudan and Uganda. This group share a common culture including language and pastoral way of life that need critical attention interms of modernization.

Uganda is strategically blessed with a favourable climate for food production and Moroto district being a boarder district is well placed too, to handle food export through its boarder post at Nakabaat to the drought prone semi-arid and arid areas of North Western Kenya specifically Turkana County and West Pokot. This would greatly boost the local economy and diversify income sources.

#### 1.1.2. Planning Process

This LGDP III document was produced in line with the planning process outlined in the Local Government Development Planning Guidelines issued by National Planning Authority in January 2021 detailing steps and processes involved. The use of bottom-up approaches was used with strategic guidance provided by NPA and District Technical Planning Committee who were trained and guided on how to align NDPIII strategic direction highlighting government development priority areas of intervention.

The planning process started with review of Technical Planning Committee functionality by analysing performances of all departments against planned targets of previous Financial Year 2010/11. A general situational analysis at both the Higher Local Government and LLGs was also done and identified gaps documented and prioritized. These were later included in the Capacity Building Plan that incorporated the capacity needs of LLGs too.

The district Budget Conference was then held and all Stakeholders participated. The conference reviewed performances of all Development Partners. All were guided to support

the unfunded priorities since this is the entry point for all Development Partners. The priorities were deliberated on and priorities harmonised to prepare the Local Government Budget Framework Paper and the LGDP accordingly. The draft workplans and Budgets were later presented to Committee and Council for approval and eventual implementation.

Planning contributions and inputs were sought from key stakeholders involving political and technical leaders, development Partners and IPs, as well Sub County leadership. The Sub counties through their Lower Level Council Structures generated Priorities which were harmonized at the Parish level and then prioritized by Sub County TPCs for approval and inclusion into their respective Sub County Five Year Development Plans. At the district and sub county Budget Conferences key Stakeholders were informed to submit their 5 year development priorities to be integrated into the District Development Plan.

### **1.1.3. Structure of the Development Plan**

This Plan is organized into six chapters. The 1st chapter is the introduction and contains background information such as development planning context and process, Structure of the plan; District profile with key Geographical information, Administrative structure, Demographic characteristics, Natural Endowments and Social–Economic Infrastructure.

Chapter Two talks about Situation Analysis and covers Analysis of District Potentials, Opportunities, Constraints and Challenges; key standard development indicators sector by sector; Review of Sector Development Situations and previous plan performance by sector; Crosscutting Issues; Urban and Physical Planning; and Summary of development issues informing the LGDP formulation.

Chapter Three handles Strategic Direction and Plan with focus on Adoption and Adaptation of National Goals, Objectives and Strategies, Programme Interventions and outputs, definition of Key development Actors and their roles and responsibilities. Whereas chapter 4 handles Implementation and Coordination Strategy; Institutional Arrangements; Integration and Partnership Arrangements and Pre-Requisites for Successful LGDP Implementation; the last chapter concentrates on LG financing Framework and Strategies detailing all sources of funding from Government and Development Partners and Own source Revenues. The chapter also presents costed priorities and results while highlighting strategies for resource mobilization and enhancing Local Revenue collection and management.

Chapter six is dedicated to Monitoring and Evaluation Framework and details the Monitoring and Evaluation Arrangements; Progress Reporting and Communication and Feedback Strategies.

### **1.1.4. Key achievements from previous plan**

The following were the key achievements namely: Under the health sector, the following were undertaken for Health and Population safety: Construction of a staff House at Kodonyo health Centre II; Construction of a placenta Pit at Kodonyo health Centre; Equipping of Kakingol HC II Maternity ward; Construction of a district drug and sundry store at District Hqters; Construction of Kosiroi health Centre II OPD; Supply and Installation of Cold chain solar system to Kosiroi Health Centre; Construction of a staff House at Kodonyo health Centre II; Supply and Installation of Cold chain solar system to Kosiroi Health Centre; Construction of a placenta Pit at Kodonyo health Centre; Supply of Solar and refrigerators to District Drug Stores; Fencing of Kalemungole HC II; Construction of a Staff house at Acherer HC II; Construction of a Staff house at Kalemungole HC II; Construction of a 4-unit Staff House at Acherer HC;

Education and Skills development achieved the following; Construction of a two classroom block at Kakingol primary school; Renovation of a Teachers House at Kaloi Primary school; Renovation of two classroom floor at Rainbow primary school; Supply of school Furniture to Kidepo Pupu primary school; Construction of washrooms at Kaloi, Ateedeoi, Musas, Kidepo-Pupu primary schools; Construction of a-five stance VIP Latrines at Acherer, Loputuk primary schools; Construction of a teachers House at Ateedeoi primary school; Construction of a three classroom Block at Kosiroi primary school; Chain link Fencing of Naitakwae playground; Construction of a four stance VIP Latrine at Tapac Trading Centre; Renovation of a Teachers House at Kaloi Primary school; Supply of school Furniture to Kidepo Pupu primary school; Construction of Rupa Seed Secondary School; Construction of a two-classroom blocks at Nadunget Seed School;; Construction of Farmers' Hall; Construction of a twin Teachers House at Loputuk P/S; Siting, Drilling and installation of boreholes in selected sites; Surveying and Titling of Gulu Constituent College Land in Moroto; Construction of Katikekile Seed Secondary School; Supply and installation of Public address System and DSTV with three Television sets; Renovation and Modification of Community Based Offices; Connection of Internet Services to the District Head Quarters; Power revampment to the District Offices (CAO's block); Construction of a market at Kidepo, Kosiroi, Looreng, Acholi-Inn; Musas, Nadunget.

#### **1.1.5. Implementation challenges**

Implementation of the previous Development plan (DDP II) was largely success although pertinent issues prevented attainment of all planned targets. These include:

- Very low local revenue base affecting opportunity for Local Economic Development and Council business which is 20% of local revenue collected;
- Low staffing levels especially of critical cadres, scientists and heads of departments that are key in service delivery due to inadequate wage provision;
- Unreliable rainfall caused by persistent drought that severely affect crop and livestock production which are nature-based and still predominantly traditional;
- Reducing central government funding amidst generally increasing cost of living leading to reduced outputs;
- Many new reforms presenting delays in funds absorption due to tedious learning paths for most rural Local Governments with poor ICT facilities;
- Characteristically poor and illiterate population unable to sustain economic production and adopt new technologies that is more transformative.

Other operational challenges include rampant insecurity, high staff turnover, high unit costs of goods and services, difficulty accessing hard to reach population in rangelands and mountainous areas, slow online procurement process, low capacity of contractors/service providers, gender based violence disrupting production and affecting the health of women who are the back bone of the local labour force in the district and generally low level of skills among the school leavers couple with lack of start-up capital for most Small Scale Enterprises.

### **1.1.6. Lessons learnt as informed by LGDP-II midterm review**

1. Lower Local government units such sub-counties and parishes in particular have low functionality with regard to the provision of production related services such as agricultural extension services, commodity processing and marketing, cooperative development and community mobilization and therefore need aloft capacity building to strengthen systems at the lowest level
2. Identification and exploitation of alternative revenue sources can complement local revenue collection, and the private sector and development partners are adequately mapped and mobilized for joint implementation to ensure all stakeholders are focusing their resources on the same development priorities
3. Incorporating risk planning and mitigation into the plans and budgets through well-developed Risk Management Plan maps out key risks and puts in place mitigation measures that will be undertaken to avoid disrupting achievements.
4. Focus on strengthening alignment between the planning, budgeting and budget implementation processes as well as coordination with development partners and civil society strengthen project preparation and appraisal, implementation and evaluation of projects and improves implementation
5. A mix of relevant and appropriately skilled labour especially for formal and informal education systems brings government closer to the people in order to effectively address their development needs and increase community participation
6. A more holistic approach to planning and implementation of government programmes increases synergies and complementarities and enhances effective results. This also means that resources indicated to support implementation should flow in without much interference and alterations.

## **1.2. District Profile**

### **1.2.1. Geographical information**

#### **Location**

Moroto district is situated in the Mid North Eastern Uganda covering an area of 3,537.7km<sup>2</sup> at an altitude of 1,356m-1,524m above sea level. It lies between latitudes 1°53'; 3°05' North and longitudes: 33°38'; 34°56' East and shares boarders with 5 districts namely: Kaabong in the North, Kotido in the North East, Napak in the West, Nakapiripirit in the North West, and Amudat in the South. The entire Eastern borderline is shared with the Republic of Kenya.

#### **Climate**

The climate in Moroto is semiarid characterized by an intense hot season, lasting from November to March. The rainy season is from April to August with marked minimum in June and marked peaks in May and July. Rainfall is in the range of 300mm to 1200mm per year with mean annual rainfall of 800mm.

The mean maximum temperature ranges from 280C – 330C during the dry season. Generally, the hottest months are January and February where average maximum temperature may reach 33.50C; while in October – December average maximum temperature is 29.50C. Mean minimum temperature ranges from 150C – 170C. Available records indicate an average relative humidity of 63% during morning hours and 46% during the afternoon. As expected,

lowest relative humidity values are experienced during the months of drought and also higher values are recorded in the morning hours.

### **Topography**

The topography of Moroto district is generally flat with isolated inselbergs. Rupa and Nadunget sub-counties mainly consist of both Savannah and rocky low mountains with occasional volcanic plugs and torsi while Katikekile and Tapac are hilly. This increases the rate of running water that causes wide gullies. Most of the people live on gentle slopes leaving the steep slopes for grazing.

The highest point of Moroto exceeds 9,000 feet (2,750 meters) in elevation in the sub-counties of Katikekile and Tapac. Mount Moroto is one of a chain of volcanoes along Uganda's international border with Kenya.

### **Wind**

The average hourly wind speed in Moroto experiences significant seasonal variation over the course of the year. The windier part of the year lasts for 6-7 months, from October 6 to April 28, with average wind speeds of more than 4.2 miles per hour. The windiest day of the year is March 6, with an average hourly wind speed of 6.4 miles per hour. The calmer time of year lasts for 5.3 months, from April 28 to October 6. The calmest day of the year is July 21, with an average hourly wind speed of 2.2 miles per hour.

### **Water Catchment areas**

The main wetland systems identified include Okok-Nakodiokodio that are fairly large seasonally flooded wooded grasslands; and Okere-Nangolol Apolon, a small long and narrow seasonal system/network, draining in Kocholut, Kotipe and Loki dams, the Kotabok wetland, a vast wetland system that drains the area up to the foot of Mt Moroto. Most wetlands are seasonally flooded grasslands dominated by Acacia – Hyparrhenia species. Several species of reptiles, amphibians, and birds such as cattle egrets can be found in the wetlands. Some of the wetlands are cultivated, while others have been modified by bushfire and cutting of trees. Most wetlands in Moroto district are located in very remote and insecure areas, such as the Bokora-Matheniko Wildlife Reserve, part of the reason they have remained intact. The district has one dam called Kobebe dam with numerous other smaller dams, valley tanks and ponds constructed.

During the dry season, high rates of evapo-transpiration are realized with the rate of evaporation much higher than rainfall amounts received. Mean monthly evapo-transpiration rates during the dry season are in the range of 175 - 200mm, and in the wet season, 125 - 150mm.

### **Vegetation**

Most of the district is characterized by a mixture of Acacia-Setaria savannah in areas of impeded drainage, Lannea-Acacia-Balanites bushland, Acacia tree, and shrub-steppe and Acacia nubica thickets. Other parts of the district comprise of Lannea-Acacia-Balanites bushland, undifferentiated deciduous thickets, Acacia tree and shrub steppe, Acacia-Setaria savannah in areas of impeded drainage, Combretum-Acacia-Themeda Savannah and Acacia-Heeria-Terminalia savannah. In sections that are have limited human activities, the tree cover becomes denser (see Plate) but the ground level growth remains having short and sparse cover.

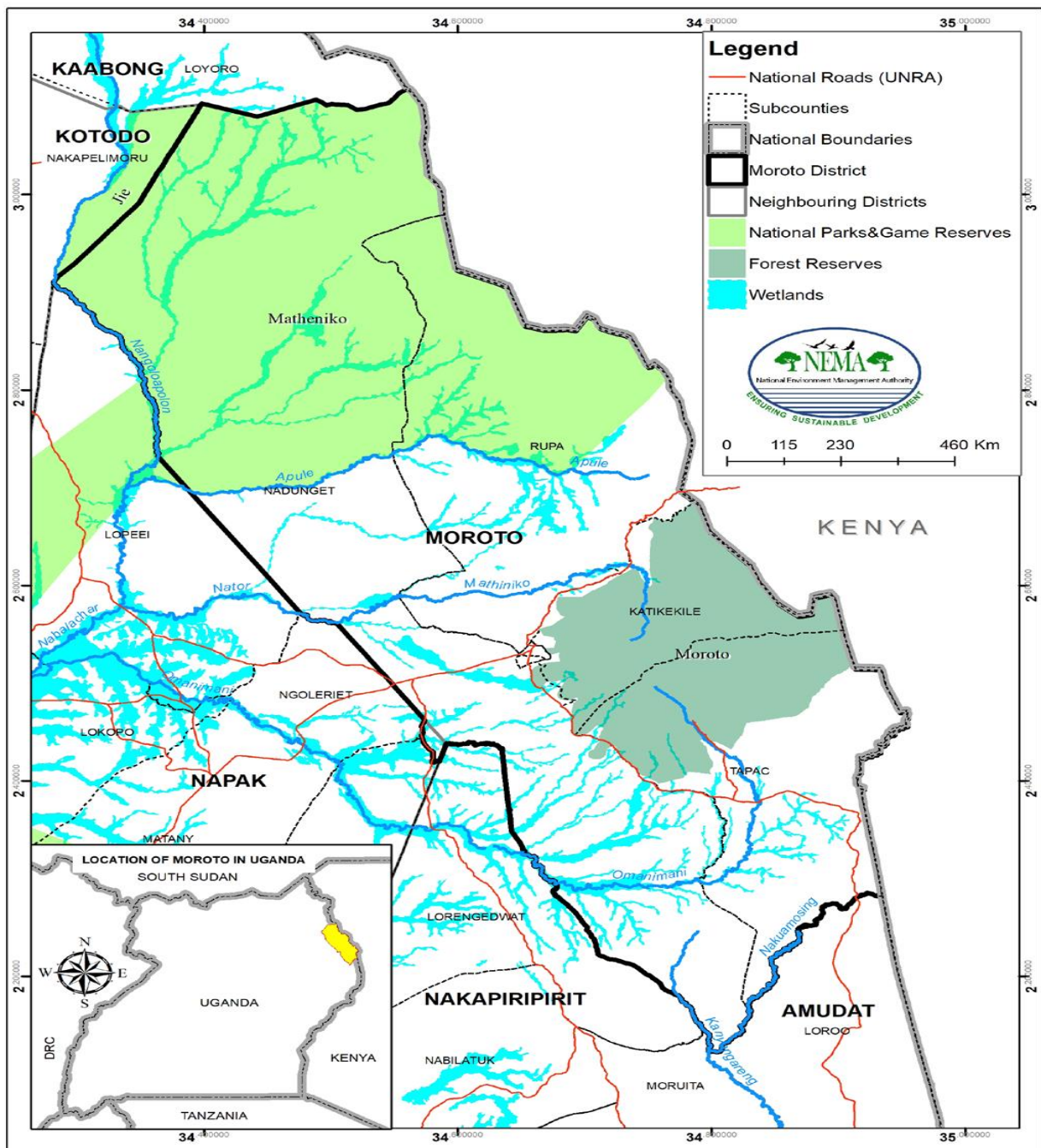
### **Environmental Degradation**

The sub-counties most affected are of Nadunget and Rupa where some areas have become permanently bare, and deeply eroded gulleys have developed over time because of over cultivation, over-grazing and deforestation for building materials, fuel wood and charcoal.



Residents engage in detrimental economic activities such as charcoal burning, making baked bricks and selling firewood, all aggravating deforestation.

**Figure 2: Map of Moroto showing Biodiversity**



*Source: District Land office 2019*

### 1.2.2. Administrative Structures

Moroto district has 3 Counties, 8 Lower Local Governments (including 2 Divisions and a Town Council), 40 Parishes (of which 4 are Municipality Wards) and 228 Villages (13 of which are Cells). The Counties are Matheniko, Tepeth and Moroto Municipality.

The District Local Government has 3 newly approved Lower Local Governments of Loputuk, Lotisan and Nadunget Town Council although these are awaiting commissioning before they can start operating and these were separated from Nadunget and Rupa Sub Counties respectively. The four functional Sub Counties are Katikekile, Nadunget, Rupa and Tapac.

**Table 1: list of Sub Counties and Parishes in Moroto District**

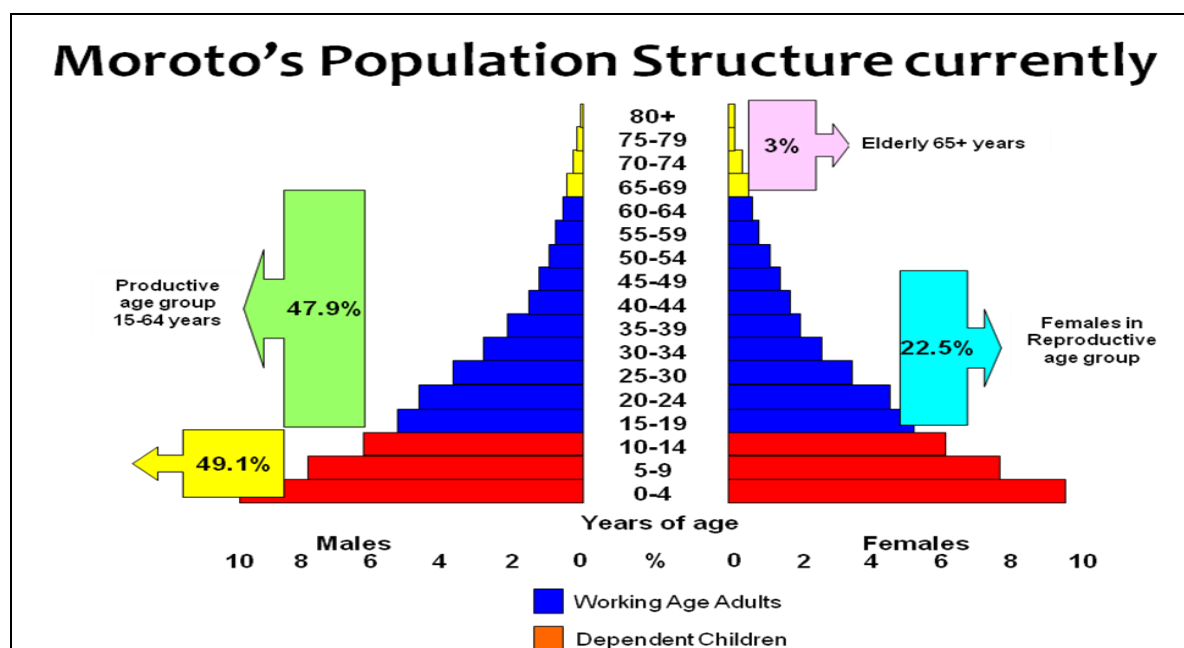
S/N	Sub county	Parish	S/N	Sub county	Parish	S/N	Division	Ward																
1	Nadunget	Naitakwae	1	Katikekile	Lia Musupo Kakingol Musas Narengeny a	1	South division	New Campswahili																
		Nangorit						Old Campswahili																
		Kotaruk						Boma North																
		Komaret						Boma South																
		Nadunget town board																						
		Kaloe																						
2	Lotisan	Lokisilei	2	Tapac	Natumukale Nakwanga Tapac Loyaraboth Katikekile Kodonyo																			
		Looarengak																						
		Mogoth																						
3	Rupa	Rupa	<p style="text-align: center;"><b>Moroto District Area in Sq. Km</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Location</th> <th style="text-align: center;">Area in Sq. Km</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">Rupa</td> <td style="text-align: center;">2,066.66</td> </tr> <tr> <td style="text-align: center;">Tapac</td> <td style="text-align: center;">646.76</td> </tr> <tr> <td style="text-align: center;">Nadunget</td> <td style="text-align: center;">585.48</td> </tr> <tr> <td style="text-align: center;">Katikekile</td> <td style="text-align: center;">234.02</td> </tr> <tr> <td style="text-align: center;">South Division</td> <td style="text-align: center;">1.94</td> </tr> <tr> <td style="text-align: center;">North Division</td> <td style="text-align: center;">2.85</td> </tr> <tr> <td style="text-align: center;"><b>Total</b></td> <td style="text-align: center;"><b>3,537.71</b></td> </tr> </tbody> </table>						Location	Area in Sq. Km	Rupa	2,066.66	Tapac	646.76	Nadunget	585.48	Katikekile	234.02	South Division	1.94	North Division	2.85	<b>Total</b>	<b>3,537.71</b>
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		Nachogorom																						
		Looi																						
		Lotirir																						
		Nawanatau																						
		Acherer																						
		Nataparakwang an																						

**1.2.3. Demographic Characteristics**

**Population dynamics**

The Population and Housing Census of August 2014 put Moroto at 104,539 people comprising of 53,783 Females representing 51.9% and 50,756 Males. This is approximately 0.3% of Uganda’s population. Children (0-17 years) account for 56.4% of the population, followed by the youth (18-30years) who account for 22.4% of the population and the adults (31years and above) account for about 21.2% of the population.

Figure 3: Moroto District Population Structure



There are almost 30 persons per square kilometres of land and Population Growth Rate is 2.52% with average household size of 4.4. The household population is 104,539 persons living in 22,506 Households.

About 24% of the households are headed by women, 31% headed by youth (18-30years), 17.8% by older persons (60 years above) and 0.8% by children. The population living in rural areas (non-urban) is 89,721 persons.

Table 2: Projection of Population by Sex and Sub County/Division FY 2020/21

SUB COUNTY	NO. OF HOUSEHOLDS	PROJECTED POPULATION		
		MALES	FEMALES	TOTAL
Katikekile	2,580	5,482	5,871	11,353
Nadunget	10,176	21,273	23,502	44,775
Rupa	6,580	13,858	15,094	28,952
Tapac	4,046	8,364	9,438	17,802
North division	1,336	3,292	2,585	5,877
South division	2,384	5,084	5,406	10,490
<b>Total (District)</b>	<b>27,102</b>	<b>57,353</b>	<b>61,896</b>	<b>119,249</b>

Source: UBOS 2019 projection.

### Population and Migration

The typical population in the district is characterized by migration and displacements arising from past insecurity. Many people and homesteads got displaced to settle near urban centres, security posts, institutions like schools and health centres and those surrounding Mt Moroto shifted to higher grounds including settling on mountain slopes and inside the valleys. The rangelands became far away from the population and have affected the pastoralists and

farmers equally because they have to move long distances to work in their gardens or graze animals.

Children and young people are generally more affected since they are the ones who offer labour for this predominant activity especially cattle keeping. Access to social services are equally hampered since it becomes increasingly difficult to extend services to the mountains and valleys the population even more underserved and worsen the burden of hard to reach population.

#### **1.2.4. Natural Endowments**

The district has a number of economically viable natural resources potential especially minerals. These include limestone, marble, alluvial gold, sand, precious stones vegetation extractives such as aloe and sandal-wood among others. However further geological surveys are required to reveal other potential. Commercial limestone/marble deposits exist in the district and important sites include: Katiekile marble (ore reserves are estimated to be 24 million tonnes); Rupa marble (extensive and variable in grades); Forest Reserve limestone/marble. A resource of 13 million tonnes at Forest Reserves has been estimated.

Companies that are currently mining or exploring for limestone/marble in Moroto include Tororo Cement Ltd., African Minerals Ltd., Great Lakes Ltd. and Moroto Cement Industries (U) Ltd. These minerals are mainly used for cement production while other uses (potential and actual) include the lime production and as an additive as filler and whitener to paint, paper, plastics, ties and tooth paste. Depending on the quality of rock, limestone/marble can also be used as dimension stone such as tiles and slabs.

There are also many Artisanal Miners involved in extraction of minerals including gold, sand mining and small-scale aggregate making although they are not yet formed into viable production groups to attract support from Government, Development Partners and Donors.

#### **1.2.5 Socio-Economic Infrastructure**

The pastoral community areas are characterized by expansive area coverage with limited or no road network and telecommunication facilities. Access to basic services such as health and education is therefore limited. According to the National Health Facility Master List (2018) by the Ministry of Health, Moroto District has 15 (fifteen) government founded health units and 4 (four) private not for profit health facilities. There is 1 (one) regional referral hospital in Moroto Town and a handful of private clinics and drug shops. Of the 12 Government health facilities of which 2 are located in Rupa Sub County (Rupa HCII and DMO's Clinic HCII; Nadunget Sub County has 3 (Ndunget HCIII, Loputuk HCIII and Acherer HCIII while 2 are in Katiekile Sub County (Kakingol HCII and Nakiloro HCII) Tapac Sub County has only 2 health facilities namely Kosiroi HCII and Kalemungole HCII.

## CHAPTER 2: SITUATION ANALYSIS

### 2.0 Introduction

This chapter presents the situation of the district in terms of development potential, indicator performance and service delivery gaps that require addressing. Analysis of the situation of the key growth opportunities is elaborately discussed and summaries key development issues and emerging concerns highlighted to inform programming by adopted programmes of NDP-III.

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

Analysis of district POCC is presented below to provide basis for planning interventions, resource mobilization and stakeholder engagement among others.

**Table 3: Summary of POCC Analysis Matrix**

Potential	Opportunities	Challenges	Constraints
<ul style="list-style-type: none"> <li>• Further decentralization through creation of new smaller administrative units makes services be closer to the population</li> <li>• The Contracts Committee is independent in decision making, knowledgeable &amp; experienced in procurement process</li> <li>• Increased number of qualified, Knowledgeable &amp; experienced staff</li> <li>• Rich fertile soils</li> <li>• Thriving livestock population</li> <li>• Political will is high</li> <li>• Response of the people to health services is high</li> <li>• District commitment to improvement of infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Presence of regional offices in the district increasing opportunity to advocate and lobby with PartnersConsolidation of the Ministry for Karamoja Affairs and OPM activities in the region</li> <li>• Many International Agencies/NGOs and CSOs supporting all areas</li> <li>• Scaling up of mining activities especially marble and limestone</li> <li>• Power extension to Moroto for national grid.</li> <li>• Proximity and ad hoc nature of EC members.</li> <li>• Standard bid formats</li> <li>• Support from central government in terms of Logistics and funding</li> <li>• Free education through UPE and USE</li> <li>• Increasing investments in infrastructure</li> <li>• Establishment of road fund</li> </ul>	<ul style="list-style-type: none"> <li>• Low local revenue realization because of low tax base</li> <li>• Inadequate staff training and motivation</li> <li>• Poor service infrastructure</li> <li>• Insecurity</li> <li>• Hard to Reach population increase operational costs</li> <li>• High poverty level among the masses</li> <li>• Delay of procurement needs submissions by users.</li> <li>• Lack of monitoring of projects awarded by CC members.</li> <li>• Lack of Ethics and integrity systems in Evaluation.</li> <li>• Poor attitudes and negative culture</li> <li>• Low enforcement of Universal education policy</li> <li>• Child labour in mines and households</li> <li>• Heavy Workload</li> <li>• The bureaucratic</li> </ul>	<ul style="list-style-type: none"> <li>• Unfavourable staffing structure leading to manpower loss as officers look for promotional opportunities elsewhere</li> <li>• Decreasing resource allocations from Centre and Partners</li> <li>• Bad state of roads may retard trade</li> <li>• Conflict of interest</li> <li>• Late submission of bids</li> <li>• Delayed procurement process</li> <li>• Adverse climate conditions</li> <li>• Poor infrastructure i.e. staff housing</li> <li>• Poorly equipped health facilities.</li> <li>• Out migration (street children)</li> <li>• Insecurity in the sub region.</li> <li>• Inadequate</li> </ul>

Potential	Opportunities	Challenges	Constraints
<ul style="list-style-type: none"> <li>• Ministry level support to planning activities in Local governments</li> <li>• Continuous capacity building trainings for planning unit staff</li> <li>• Adequate equipment such as computers</li> <li>• Local capacity of firms promoted.</li> <li>• Abundance of water sources such as rivers.</li> </ul>	<ul style="list-style-type: none"> <li>• Increased targeting of marginal communities with additional resources by Government.</li> <li>• Presence of Inspectorate office in Moroto (Karamoja)</li> <li>• Assured funds from URF</li> </ul>	<p>conditions in the district</p> <ul style="list-style-type: none"> <li>• The department is in a transport crisis.</li> <li>• Inability to renovate accommodation units and minor repairs</li> <li>• non-functional environment committees</li> <li>• No new district state of environment report</li> <li>• Poor Management Information Systems in LG.</li> <li>• Low participation by Communities in participatory planning processes.</li> </ul>	<p>coordination of Partners.</p> <ul style="list-style-type: none"> <li>• Closed carrier path leading to loss of staff to Finance departments</li> </ul>

### 2.1.2 Strategies to fully exploit the potentials and harness the existing opportunities as well as the address major constraints and minimize the challenges

#### *Strategies to exploit the potentials and harness existing opportunities*

- i. Provision of quality and comprehensive information through district information portal such as newsletters, brochures, leaflets, banners, radio messages and talk shows, district website among others.
- ii. Promoting public-private partnership to attract additional resources and expertise to complement and improve on the quality through public-private dialogue meetings and capacity enhancement for Private sector to promote local economic development. This will boost local revenue required for Local Economic Development.
- iii. Improving transparency, accountability and good governance to build the confidence of development partners and the public to invest resources in the district. The district will empower the Local Government Public Accounts Committee to fulfil its mandate by regular meetings and implementation of agreed resolutions.
- iv. Strengthen Internal Audit functions to create a sense of responsibility in public offices so that resources are put into proper use.
- v. Use of evidence-based decision making as an effective tool for advocacy, lobbying and resource allocation so that agreed priorities are the forefront of service delivery.
- vi. Invest in peace building by empower the local council leadership with requisite knowledge, skills and building positive attitudes for conflict management and peace building.
- vii. Promote climate smart agricultural and natural resources management practices that protect, preserve and rebuild our natural resources for sustainable beneficiation by both the current and future generation.

### ***Strategies to address the major constraints and minimize the challenges***

- i. Widening local revenue base by maximising the traditional sources as well as identifying alternative sources such as investments in service industry and real estates.
- ii. Strengthening revenue enhancement committees at sub-county levels through regular supervision and mentoring.
- iii. Recruit some of the staff in key positions to enhance collection of local revenue and improve on service delivery.
- iv. Embark on vigorous tax education campaign to create awareness on the importance of taxes and its linkage with services delivery.
  - v. Provide regular support supervision and monitoring at sub-county levels to improve on agency fee collections
  - vi. Documenting and sharing lessons learnt in revenue collection and management through quarterly review meetings and exchange learning visits
- vii. Increasing production and productivity of key growth opportunity areas through use of high quality inputs including labour, improved seeds and inorganic fertilizers. Including promoting new methods and technologies.
- viii. Improve the tendering process and contract management to enhance timely and quality project completion
- ix. Involvement of community members to promote community based programme implementation, monitoring and accountability.
- x. Dissemination of the district communication strategy among the different stakeholders to improve on down ward accountability and information flow

**Table 4: Key Development Indicators**

<b>Indicator</b>	<b>District</b>	<b>National</b>
Access to safe sanitation	24.9	36
Pupil to latrine/toilet stance ratio	33:1	50: 1
Primary education Enrolment rate	58%.	91%
Primary education Completion rate	22%	60%
Secondary education Enrolment rate	12%	25%
Secondary education Completion rate	5.5	22
Skills development Enrolment rate	38.6%	50%
Skills development Completion rate	60%	75%
OPD Utilization	135.7%,	79%
Facility-based Mortality Rate	1.1%	1.2%
Share of population with advanced HIV infection with access to ARV drugs	70.8%	88%
Incidence and death rates associated with malaria	1.0 %,	26.8%
Proportion of TB cases detected and cured under DOTS	50.9%.	50%
Share of District and Community roads in fair-to-good condition	64.7%	84%
Annual growth of registered farmer contacts with extension staff	3%.	5%
Adult literacy rate	44%	76.5%
Annual reported cases of child abuse	63%	63.5

*Source: District Planning Office, 2019*

## 2.2 Development Situation in key growth opportunities

### 2.2.1 Agriculture

Agriculture is the back bone of the local economy and almost the entire population of the district practice subsistence farming with livestock sector previously dominating although currently only very few households still have livestock. Agriculture is largely rain-fed and is prone to failures from weather vagaries.

**Table 5: Agriculture POCC Analysis**

<p><b>Potentials</b></p> <ul style="list-style-type: none"> <li>• Strong and energetic population</li> <li>• Abundant and fertile land</li> <li>• Diverse fauna and flora</li> <li>• Rich cultural heritage</li> </ul>	<p><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>• Many government and development partner programs targeting increased production</li> <li>• Reliable Development Partner support</li> </ul>
<p><b>Constraints</b></p> <ul style="list-style-type: none"> <li>• Adverse climate conditions</li> <li>• Agricultural zoning affecting diversification of enterprises</li> <li>• Low investment in irrigation technologies</li> <li>• Low attitude towards commercial farming including breed improvement.</li> <li>• Rampant and prolonged drought</li> </ul>	<p><b>Challenges</b></p> <ul style="list-style-type: none"> <li>• Poor staffing levels at Sub County level</li> <li>• Negative cultural practices such as nomadic pastoralism.</li> <li>• Low involvement of men in agriculture</li> <li>• Low investment in irrigation technologies</li> <li>• Low technology adoption due to high illiteracy levels and ignorance</li> </ul>

Climate change creates numerous risks for agricultural productivity. The main climate-related shocks in the area include erratic and unevenly distributed rainfall, which can result in: Droughts and severe dry spells with erratic rains; Floods; Outbreaks of livestock disease or changing crop pest dynamics; High food prices; Livelihood insecurity; Lack of water and Pasture/forage availability; Competition between people and livestock for limited resources hence natural resource conflict; Increase the likelihood of invasive species gaining a foothold and/or expanding their range in forests and rangelands and Food insecurity; inter-ethnic conflict; human–wildlife conflict

Incorporating resilience mechanisms to manage minimise and where possible eliminate the shocks and stresses that affect communities and households due to climate change; Scaling up programmes to address the vulnerability of agro pastoralists and improve emergency preparedness and response capacities are key in addressing development challenges of the community. Failures in agriculture have escalated Rural-Urban migrations due to loss of animals, unpredictable crop yields and lack of alternative livelihoods.

Many of the male youth are not actively involved in agricultural production leaving most of the farm activities to women, children and the old. This proportion of productive labour force not engaged in gainful economic activities has reduced crop acreage and yields in the rural areas leading to rampant food insecurity and low household incomes.

Food markets are highly seasonal, with external traders bringing in staple crops (especially maize, sorghum, and rice) during the dry season, and often leaving with cattle. Markets tend



to be held weekly. Market intermediaries connect actors along the market chain (e.g., local sellers with urban traders from outside of Moroto and Karamoja).

The livestock markets are more vibrant and competitive, with an increasing number of traders and volume of trade in live animals in recent years especially coming as far as Teso, Bugisu, Sebei, Lango and Turkana in Kenya. Livestock owners tend to sell their animals to buyers directly rather than hiring market intermediaries. The trade involves purchasing animals in primary markets and then reselling in secondary markets (Moroto production office 2019).

### **Summary of key Agriculture development issues**

- Dominance of traditional methods of farming because of slow response to change,
- use of traditional technologies and low adoption rates
- Adverse climatic conditions hindering massive production
- Preference of pastoralism over crop production which is the core livelihood option
- Unfavourable government policy towards dryland management concerns as opposed the rich wetland policy and funding
- Inadequate investment in irrigation technologies which could have mitigated the climate change effects in the district

#### **2.2.2 Tourism**

Moroto district tourism industry is potentially enormous with a rich cultural heritage and vast opportunities for exploitation of this diverse heritage. Tourism potential include the rangeland scenery with a beautiful view of Mt Moroto, suitable for camping sites and mountain climbing. The district is proud of the historical heritage vested in findings of one of the oldest mammals in Nakiloro tourist site and “Apule” the place of dispersion of the Karimojong. There are wide species of wildlife and birds that play a key role in tourist attraction to track and watch the wildlife. The local population is also highly gifted in handicrafts and woodwork and can therefore curve extremely captivating leisure materials such as local karimojong stools and sticks, cultural wears/costumes and many other cultural products relating to their past.

Karamoja Cultural Museum which is located at the foot of Mount Moroto near the town and boasts of irreplaceable collections, which illustrate the rich cultural heritage of the entire Karamoja region and value the scientific collaboration between Ugandan and French researchers in the field of palaeontology. The Karamoja Museum is devoted to the collection, conservation, and promotion of the rich cultural heritage of the entire the region. The nature reserve enclosing the mountain measures 483 square kilometres (119,000 acres) and contains over 220 bird species, monkeys and wild cats.

The dressing culture traditionally referred to as nakatukok, used as wrappers or blankets with beads as jewellery or ornaments is highly attractive to most tourist, visitors and various audiences. The men wear beads locally known as ngachulo around their waists just to enhance the appeal of the outfit. They also wear a hat with a feather, preferably an ostrich feather. The men also carry a stick because they are pastoralists and a chair for resting when one gets tired while grazing. For shoes, they wear sandals made from car tyres known as ngatangai and use crafted stools and sticks for comfort and luxury (district Trade office 2019).

**Table 6: Tourism POCC Analysis**

<p><b>Potentials</b></p> <ul style="list-style-type: none"> <li>• Rich cultural heritage</li> <li>• Diverse natural resources endowment.</li> <li>• Vibrant Private Sector</li> </ul>	<p><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>• Goodwill and political support from government towards tourism development</li> <li>• Tourist influx to Uganda</li> <li>• Prevailing peace in the country</li> </ul>
<p><b>Constraints</b></p> <ul style="list-style-type: none"> <li>• Low level of infrastructure development</li> <li>• Limited knowledge on tourism industry potential</li> <li>• Dominance of traditional and conservative culture</li> <li>• Low human capital capacity to promote growth of tourism in the district.</li> </ul>	<p><b>Challenges</b></p> <ul style="list-style-type: none"> <li>• High levels of poverty and illiteracy</li> <li>• Low socio-economic participation</li> <li>• Rampant and prolonged droughts affecting vegetation cover and biodiversity.</li> <li>• Covid-19 pandemic restricting tourism activities</li> </ul>

The above potentials notwithstanding, the tourism industry is faced with numerous challenges some of which include insecurity which is the main threat in the entire Karamoja region. Tourists desire to visit places with assured security and good hospitality. Most potential sites are also not mapped or popularized in addition to lack of a developed private sector with requisite tourism management skills and facilities. There is generally low participation by the population in conservation activities and this is a continuous threat to the industry. Resource allocation to tourism activities are so meagre that it is almost left to private sector funding thereby affecting oversight function by the Local Council.

#### Summary of key Tourism development issues

- Very low level of tourism infrastructure to support growth of the industry
- Prevalence of insecurity due to illegal arms proliferation in the district and Karamoja region
- Limited private sector participation and community involvement in tourism activities

### 2.2.3 Minerals

Many studies carried out in the Moroto district show very rich potential of metallic, non-metallic, radioactive and rare earth minerals in Moroto. The metallic minerals in the district are gold, silver, copper, iron, manganese, chrome, titanium, niobium, tantalite, rare earth and radioactive minerals. Other minerals are marble (Katiquekile sub-county), mica, garnets (North of Moroto town,) limestone (Nakiloro) and asbestos. Mount Moroto is well known for its wide variety of minerals but most famous for a large amount of Limestone and Marble.

**Table 7: POCC analysis of minerals development**

<p><b>Potentials</b></p> <ul style="list-style-type: none"> <li>• Existence of huge and diverse mineral deposits</li> <li>• High potential for cheap and energetic labour-force to work in the mines</li> </ul>	<p><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>• Favourable mining policy for government</li> <li>• High demand from construction industry to absorb limestone and marble products</li> </ul>
<p><b>Constraints</b></p> <ul style="list-style-type: none"> <li>• Largely private sector driven causing further marginalization of the local population who have no capital</li> </ul>	<p><b>Challenges</b></p> <ul style="list-style-type: none"> <li>• Insecurity because of remoteness of exploitation sites</li> <li>• Poor infrastructure to support manufacturing sector</li> </ul>

Out of the total land area of 27,700 square kilometres, that is the total land area for Karamoja, 6,876.92 square kilometres (24.8% of Karamoja) is covered by Exclusive Mineral Exploration Licenses and Location Licenses. The district alone has approximately 17 licenses occupying 1,550 square kilometres of land which is the highest number in Karamoja region. Of these, 20 square kilometres of mining license is to Tororo Cement Limited, in addition to an exploration license for limestone covering 122.5 square kilometres. Limestone and Marble deposits are estimated to take several generations without depletion if mined in moderation (Ecological Christian Organization 2011).

Current mineral processing value chain activities take place outside the district where huge trucks ferry on a daily basis tonnes and tonnes of marble, limestone and other precious minerals to supply factories in Tororo, Jinja and Kampala manufacturing cement, tiles, concrete, mattresses and tooth pastes among others. This deprives the community of local employment, creates social tension from benefit sharing challenges (Royalties) and aggravates the poor road infrastructure problems because of non-matching axle load requirement.

Poor regulation and inadequate enforcement of environment mitigation measures in mining communities has worsened environment degradation from open mining pits, indiscriminate tree cutting to provide wood fuel for processing aloe

#### **Summary of key mineral development issues**

- Poor infrastructure to support manufacturing sector
- Unfavourable laws on sharing of mineral revenue favouring private investors
- Low awareness on mineral varieties available for exploitation to optimize mineral revenues
- Rampant insecurity frustrating investment efforts in the district

#### **2.2.4 Trade, Industry and Cooperatives**

Trade, Industry and Local Economic Development is a newly created department charged with overseeing at least three national programmes in the NDP-III namely Tourism Development, Manufacturing and Private Sector Development among others. The functional capacity of this department is not yet well developed because of inadequate manpower and coordination challenges with the private sector.

However, potential investment opportunities for now are vested in land for development, education, mining and mineral processing and stone quarrying, medicinal extracts from flora, tree farming and lumbering, Irrigation by trapping water in the Low-lying parts of the district such as Rupa and Nadunget, wind and solar energy development and Tourism through accommodation and tours/travel companies (*Trade office Moroto DLG 2019*).

The most traded commodities in the district involve sale of animals such as cattle, goats, sheep and rarely donkeys and camels. This is done in cattle markets which are not yet fully developed. Some sales also occur in the village settings where cattle traders acting as middle men roam the villages buying animals at very low prices than offered by the market.

Food markets are highly seasonal, with external traders bringing in staple crops (especially maize, sorghum, and rice) during the dry season, and often leaving with cattle. Markets tend to be held weekly as the market intermediaries connect actors along the market chain e.g., local sellers with urban traders from outside of Moroto. In the fairly developed markets within the urban centres there are a mixed of agricultural produce and general merchandise while local shops offer assortment of retail business items. Villagers usually trek to towns and trading centres for all their shopping needs. Some cross-border trade also occurs with the Turkana communities from North Western Kenya who find Moroto district a viable source of the much-needed food supply to their region.

The livestock markets are more vibrant and competitive, with an increasing number of traders and volume of trade in live animals in recent years especially coming as far as Teso, Bugisu, Sebei, Lango and Turkana in Kenya. Livestock owners tend to sell their animals to buyers directly rather than hiring market intermediaries. The trade involves purchasing animals in primary markets and then reselling in secondary markets.

#### **Summary of key Trade, Industry and Cooperatives operations issues**

- Poor savings and investment culture due to extreme poverty and destitution
- Rampant insecurity affecting development of tourism sites most of which are in remote places
- Low capital base and weak purchasing power to support growth of local industries

#### **2.2.5 Financial Services**

There are currently limited access to financial services in the district. Most individuals are too poor to afford collateral as security for loans. There are few organized groups and businesses are struggling. Local saving groups have low access to financial services because of financial illiteracy, lack of collateral and low awareness. Available financial services are offered by microfinance support centre, SACCOs VSLAs. These are operating at very low scale because of the high poverty levels among the population and poor saving culture.

**Table 8: Summary of status of formal cooperative institutions in Moroto district.**

<b>Name of Entity</b>	<b>Physical Address</b>	<b>Activity Description (Type of Business)</b>	<b>Legal Ownership</b>	<b>Area of Operation</b>	<b>Member-ship</b>	<b>Status</b>
Tepeth Cooperative Savings and Credit <b>Limited</b>	Singila, Katiekile Sub County.C/o P.O. Box 4, Moroto	Savings and Credit	Cooperative Society	Katiekile Sub County	89	Active
Nadunget United Farmers' Savings and Credit Cooperative Union <b>Limited</b>	Nadunget Sub County.P.O. Box 51, Moroto	Savings and Credit	Cooperative Society	Moroto	60	Active
Nadunget Sub County Livestock and Produce Farmers' Cooperative Savings and Credit <b>Limited</b>	Nadunget Trading Centre.  C/o P.O. Box 4, Moroto	Produce and Livestock sales/  Savings and Credit	Cooperative Society	Moroto	560	Active
The Millennium Promise Alliance Staff Cooperative Savings and Credit <b>Limited</b>	Nadunget Sub County.  P.O. Box 51, Moroto	Savings and Credit	Cooperative Society	Moroto	30	Active
Lopusak Youth Mining Group Cooperative Savings and Credit <b>Limited</b>	Rupa Sub County	Mining Credit		Moroto District		Active. Under registration
Moroto District Teachers' Cooperative Savings and Credit <b>Limited</b>	Moroto Municipal Primary School.  P.O. Box 96, Moroto	Savings and Credit	Teachers' Cooperative Society	Moroto	30	Active
Moroto Cooperative Savings and Credit <b>Limited</b>	Lia street, Moroto Town.	Savings and Credit	Cooperative Society	Moroto Municipality		Inactive
Karamoja Business Leaders' Forum	Moroto Town		CBO	Karamoja region	63	Inactive
Naricha Cooperative Savings and Credit <b>Limited</b>	North Division	Savings and Credit	Cooperative Society	Moroto Municipality		Inactive
Karamoja Employees Cooperative Savings and Credit <b>Limited</b>	Indep. Avenue, North Division Moroto	Savings and Credit	Cooperative Society	Moroto Municipality		Inactive

## Summary of key Financial Services issues

- Low productivity implying higher consumption than savings
- Poor demand for/uptake of financial services because of low awareness or financial literacy
- Weak community production and savings groups unable to attract large funding from microfinance institutions and commercial banks

There is increasing urgent need to advance financial inclusion so that a range of financial and non-financial products and services can be made available to the poor. This will broaden access to affordable and responsible (non-banking) and (non-financial) products and services for populations excluded from the traditional banking system. To ensure that as many people as possible are included in the financial system and that they benefit from appropriate banking services, a range of products and services have been developed, the best known being microcredit. But there are now financial services that meet needs that go far beyond microcredit: money transfers, micro-savings, micro insurance, micro-pension. Well designed and in the hands of strong and responsible actors, these products have enormous potential for development.

Financial inclusion enables poor people to finance their activities, save, support their families and protect themselves from the risks of daily life. Their distribution on the market is ensured by various financial institutions: microfinance institutions (MFIs), cooperatives, providers, banks, etc. It is essential that these distributors adopt a responsible and social approach to their activities in order to achieve the primary objective of financial inclusion: to fight poverty. However, many challenges remain for these distributors: the challenge is to serve the interests of the poor while ensuring their own economic viability.

### **Some of the challenges faced by SACCOs are:**

- Financial constraints in most SACCOS to conduct external Audit and AGMs.
- Lack of Common interest among members
- Competition from other financial institutions mainly affecting SACCOs around town.
- Lack of Safe storage of members' Savings in most active SACCOs.
- Dishonest Managers misappropriating people's funds with difficulty in recovery.
- Loan recovery was the greatest problem. The small capital loaned out was not recovered; they turned to savings and also not recovered. Those who got external loans had problems in repayment hence total close down and collapse.

### **2.3 Economic/Productive Infrastructure**

A well-established production infrastructure forms the backbone of all economic activities in the district. Good road networks, availability of adequate and reliable water for production facilities, energy supply and good communication networks especially roads and ICT services is essential to propel growth and development. These infrastructures are still very poor more so water for production given that the majority of the population relies on animal rearing and crop growing which are highly affected by the hostile semi-arid climate and worsening effects of global warming. The district needs to develop big capacity to harvest, store and distribute water to support production. This requires massive capital investment and support from higher level stakeholders like central government and Development Partners. Kobebe dam is currently the only large dam and lies in a wildlife reserve thereby restricting its access by the population for irrigation and other human activity such as fish farming.

Insecurity that caused large scale internal displacement of the population affected most community access roads that have over time become obliterated. They need re-opening, while new settlement areas new roads to be constructed to service them and all security roads along the borders are similarly abandoned making it difficult to man security along these border lanes.

Government has in the recent past embarked on improving infrastructure in Karamoja region with current upgrading of the trunk roads to Moroto via Soroti and Sironko districts. These roads are however rapidly wearing out because of heavy trucks that transport huge quantities of minerals from Karamoja with total disregard to axle-load control measures given that there is *no weigh bridge* to monitor vehicle loads.

Inorder to support manufacturing and mineral development, government has upgraded Moroto power supply to 132 KVA and is now capable of supporting manufacturing and mineral processing. The marble processing factory in Rupa Subcounty and Ateker Cement Company limited to be established in Nadunget Subcounty are the initial investments to benefit from this power upgrade.

### **2.3.1 Water for Production (WfP).**

Water resources Atlas of Ministry of Water and Environment (2018) puts access rates for water in Moroto to vary from 61 % in Tapac Sub-County to 95 % in Katikekile Sub-County. Most of the water systems in Moroto District are natural water sources, including rivers, swamps, and ponds that dry up during dry seasons. A number of artificial water resources like dams were constructed by the colonial government, while some valley tanks and ponds were constructed by communities or individuals. Due to the limited number and scattered nature of these water resources, pastoralists and herders trek long distances in search of water (*District Water Office 2019*).

There is also a recently completed Lorukumo solar-powered water scheme under Water and Sanitation Development Facility –North. There is also a plan by the ministry of water to build new gravity flow schemes (GFS) in Nadiket and Nadunget as well as repair the Kakingol GFS system.

Huge economic potential lies in large dams which could be used to provide water for irrigation, fish farming and pasture production. Kobebe dam capacity is currently under-utilised although fish has been introduced there and is performing well in a natural environment.

Availability of water for production is equally a challenge to serve the large livestock population. Attempts at establishing valley tanks and large dams are often not yielding to the expectation of the communities because of poor citing, irregular rains, over stocking and poor contract management.

#### **Summary of key Water for Production issues**

- Increased effects of climate change are adversely affecting ground water levels causing loss of water in shallow reservoirs
- Inadequate investment in large dams and valley tanks due to huge financial investments associated with large dams
- Most greener areas of the district are gazetted either as wildlife reserves or forest reserves thereby limiting human activity related to production

### 2.3.2 Transport (Road-DUCAR)

Road transport is the dominant mode of transport in Moroto district under District, Urban and Community Access Roads DUCAR). Several Roads traverse the district and connect the rural and urban areas to facilitate the movement of people and goods. However, the present state of the road network shows inadequate maintenance, inaccessible roads especially in the mountainous slope of Mt Moroto within Tapac and Katikekile Sub counties due to rugged terrain and in some areas the community access roads have been covered by over grown grass and shrubs.

The main roads within the district include those that join from the south (Lorengedwat–Nadunget road), west (Napak-Nadunget), and the north (Kotido road). The district has a total road network of 181.9 km. This network is basically for the feeder roads taken maintained by the district while the sub counties are responsible for the community access roads totalling to 172km. The curving out of Napak district has left the parent Moroto district with fewer district roads and rather large amount of community roads. The table below summarizes the district list of both district and community access roads.

**Table 9: Summary of roads by Class, Length and Condition**

S/N	Road Name	Road Class	Length (km)	Road Condition
1	Lia – Tepeth	II	2.4	Fair
2	Nakonyen - Katikekile	II	10	Fair
3	Nawanatau - Acherer - Lotiri	II	13	Fair
4	Tapac – Lokwakipi	II	25	Poor
5	Loputuk – Nadunget	II	12.4	Fair
6	Nakiloro – Kakingol	II	6	Fair
7	Naoi – Lokisilei – Kobebe	II	45	Poor
8	Rupa – Lokeriaut	II	8	Fair
9	Nadunget - Lokeriaut	II	10	Fair
10	Rupa – Musupo	II	4	Good
11	Rupa - Kadilakeny	II	7	Fair
12	Nakabaat - Narengeny	II	20	Poor
13	Museum road	II	2	Good
14	Kodonyo - Lorengedwat	II	10	Poor
15	Naitakwae - Awoimuju	II	7	Fair
	<b>Total</b>		<b>181.8</b>	

Source: District Engineer-Moroto (2019).

#### Key issues in road transport issues

- Enormous backlog for rehabilitation making maintenance intervention uneconomical
  - Hilly terrain near mountain slope rapidly affects road drainage as well as the lowlands reversely leads storm water into the roads with adverse effects
  - High contracting costs for borehole drilling
- Vandalization of piped water systems by communities who prefer to use the plastic and metallic pipes for personal gain.



### 2.3.3 Energy

The major source of energy is wood fuel both for cooking and lighting. However, there are potentials of wind, solar and organic energy derived from animal and plant waste. Use of wood fuel through firewood and charcoal has caused severe environment degradation because of high demand for commercial and household use.

Solar energy potential is not yet tapped. Because of abundant sunshine, government would stand to benefit from developing a huge solar installation that could feed into the national grid and above all provide energy for rural areas that have no means to access the national grid.

Energy statistics indicates that households whose main source of energy for lighting is electricity represents 9%, those using tadooba (locally made kerosene lamp) as the main source of energy for lighting is 2.9% while other energy sources represent 88.1%. The main source of energy for coking is wood fuel at 92% followed by charcoal at 8.5% (*UBOS NPHS 2014*).

The district is now faced with deforestation and soil loss (degradation) due to households relying mainly on wood fuel as firewood and charcoal. There is increasing pressure on land for farming especially along the rain belts which are largely gazetted conservation areas. There has been very little effort to plant new trees by individuals yet the demands for forest/vegetation products is ever rising due to increase in population and industrialization.

### 2.3.4 ICT Options

ICT is one of the critical and leading catalysts for socio-economic growth worldwide today. However, this is in its initial stages in local governments in Uganda where supportive structures are just being introduced including establishment of ICT sections and IT Officers posts that begun in the year 2016. The National Backbone Infrastructure in phase IV commenced in the FY 2018/2019 and included Moroto district among others. As a result, the district was connected, although only 2 Access Points have been provided in Finance office and Health. The wireless covered is weak and just under 10 metres radius.

ICT access is mostly limited to the urban centers of the District and dotted government agencies in the outskirts of the town. This fact is further augmented by lack of electricity in the rural areas to support ICT infrastructure. This largely explains the poor internet access by service institutions like schools and health facilities among others.

In terms of gender, the males have more experience in computer use than females. This can be attributed to gender roles whereby females have more roles in domestic and reproductive aspects of society giving men unfair advantage. There is also stereotype that females become over exposed to other males and put family cohesion at risk including making the girl child more vulnerable to abuse. This infact is not true and needs concerted effort to address mindset change in the population.

#### **Some of the ICT infrastructures in the district include;**

- Computing (Servers, desktop computers, operating systems)
- Networks Equipment (Routers, Switches)
- Facilities (server room)
- Power (Solar battery systems, backup generator, uninterrupted power supply)
- IT Services (data backup)

- Transmission site
- Personal Computers and smart Phones
- Websites

#### **ICT uses in the district:**

- Internet and phone communication for most service institutions, development partners, business people, financial institutions and individuals
- E-learning in schools especially in secondary schools and those on distance learning programmes of Universities and Tertiary institutes.
- Straight Through processing of invoices and payments by companies, firms and individuals, and filing of tax returns by various stakeholders
- Used in leisure and hospitality industries to relay contents for clients including media sharing.

#### **Key challenges in ICT use in Moroto**

ICT plays a critical role in enhancing service delivery to the people of Moroto district and Uganda as a whole. However, there exist a number of challenges that are not limited to the following;

- Availability and use of ICT in the entire district  
Currently internet connectivity provided by NITA-U is only available at the Finance and health block, this is further limited by the low range coverage of the installed Huawei routers that extend to just under 10-meter radius.
- Basic ICT/digital literacy  
There is a need to build the basic ICT capacity of Staff of Moroto DLG, and this will include basic equipment and application use, security of all ICT assets (both hardware and software), education and training on ICT policies etc.
- Inadequate ICT infrastructure  
To achieve increased levels of ICT use in Moroto, requires adequate ICT infrastructure.  
The existing infrastructure is not commensurate to the staffing levels of the district, thus a need to invest on ICT infrastructure.
- Difficulty connecting mountainous areas and hard to reach rangeland dwellers: The district is sparsely populated with settlements dotted in far off rangelands and on mountain slopes and valleys that are near difficult to connect with power and ICT facilities.
- Security of the ICT infrastructure.  
There exists isolated cases of theft of ICT equipment's in the entire district, as well as unauthorized configurations of computer peripherals by district Staff.
- Lack of electricity in rural areas has aggravated ICT penetration and uptake in Moroto. Very high internet costs including taxes; according to a report by UCC (2020), 1 gigabyte of internet in Uganda is \$2.67 (shs 9,819) compared to Kenya, Tanzania and Rwanda at \$2.41, \$2.18 and \$2.18 respectively. This places Uganda at the front in terms of high internet costs. This is further exacerbated by imposed taxes on telecom firms by the government and lack of a strong regulator.

## 2.4 Human and Social Development

### 2.4.1 Health

According to the National Health Facility Master List (2018) by the Ministry of Health, Moroto District has 15 government founded health units and 4 Private Not For Profit (PNFP), making a total of 19 health facilities. There is one regional referral hospital and several 17 private clinics and drug shops mainly in Moroto town.

Accessibility to health facilities, according to the (2019 district statistical abstract) stands at only 43% of the district population within an average of 5 km to the health units. The rest of the population 57% walk long distances to health units increasing the chances of mortality. Each Health facility is estimated to serve 5,845 people.

Health facilities commonly face challenges of inadequate infrastructure, Stock-outs of key medicines, inadequate staffing, underfunding and poor or no electricity since most are off-grid or rely of solar energy with very low capacity.

There is therefore need for a more functional, accessible, well-supplied and operational facilities; with sufficient and qualified health workers who provide dependable, high-quality services. The system also needs adequate financing and adequate infrastructure to support the health system.

**Table 10: Distribution of Health facilities by Location in Moroto District**

COUNTY	SUBCOUNTY	FACILITY NAME	LEV	AUTHORI	OWNE
<b>MATHENIKO</b>					
	Katikekile	Kakingol HC III	HC III	MOH	GOVT
	Katikekile	Nakiloro HC II	HC II	MOH	GOVT
	Nadunget	Acherer HC II	HC II	MOH	GOVT
	Nadunget	Loputuk HC III	HC III	UCMB	PNFP
	Nadunget	Lotirir HC II	HC II	NGO	PNFP
	Nadunget	Nadunget HC III	HC III	MOH	GOVT
	Rupa	Rupa HC II	HC II	MOH	GOVT
	Rupa	St. Pius Kidepo HC III	HC III	UCMB	PNFP
	Rupa	DMO's Clinic HCII			
<b>MUNICIPALITY</b>					
	Northern Division	Moroto Police HC II	HC II	UPF	GOVT
	Northern Division	Army Barracks HC III	HC III	UPDF	GOVT
	Northern Division	Moroto Prisons HC II	HC II	UPS	GOVT
	Northern Division	Moroto Regional Referral Hospital	RRH	MOH	GOVT
	Southern Division	Nakapelimen HC II	HC II	MOH	GOVT
<b>TEPETH</b>					
	Tapac	Kalemungole HC II	HC II	MOH	GOVT
	Tapac	Kodonyo HC II	HC II	MOH	GOVT
	Tapac	Kosiroi HC II	HC II	MOH	GOVT
	Tapac	Lopelipel HC II	HC II	MOH	GOVT
	Tapac	Tapac HC III	HC III	UCMB	PNFP

*Source: DHO Office 2019*

## Health Manpower

**Table 11: Staffing in District Health Office**

Cadre	Approved	Filled	Not Filled
District Health Officer	1	0	1
<b>Assistant District Health Officer (Environment)</b>	1	0	1
Assistant District Health Officer (Maternal Child Health/Nursing)	1	0	1
Principal Health Inspector	1	1	0
Senior Health Educator	1	1	0
Bio-statistician/Health Information Scientist	1	1	0
Cold Chain Technician	1	1	0
Stenographer Secretary	1	1	0
Stores Assistant	1	1	0
Office Attendant	1	1	0
	<b>10</b>	<b>7</b>	<b>3</b>

**Table 12: Health Centre III**

Service Provider category	Approved	Filled	Not Filled
Clinical Officers	8	2	6
Nursing Officers	4	7	-3 (over staffed)
Enrolled Nurses	12	12	0
Enrolled Midwives	8	7	1
Laboratory Personnel	8	5	3
Nursing Assistants			
<b>Total</b>	<b>40</b>	<b>33</b>	<b>13</b>

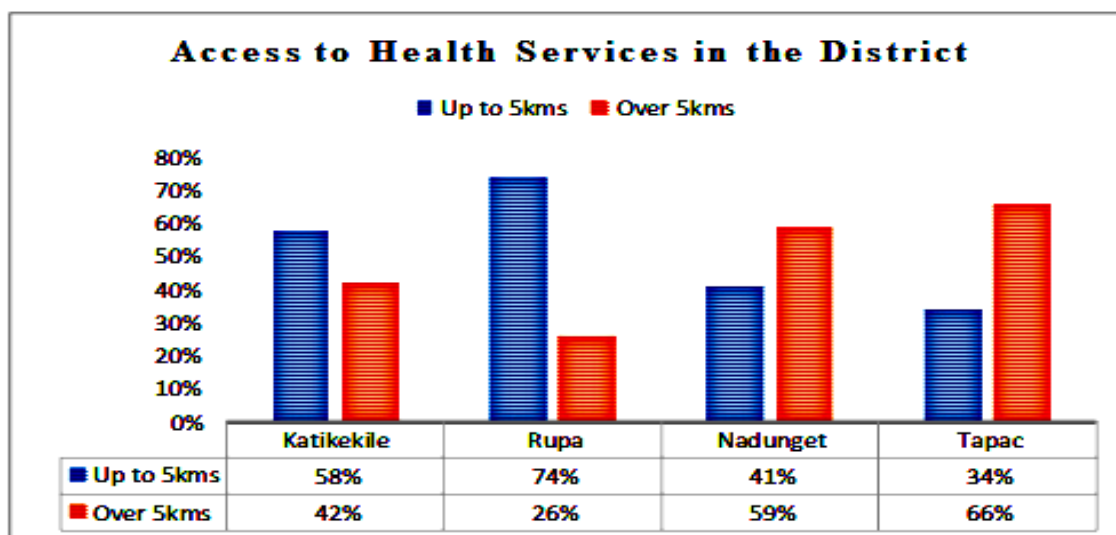
*Source: DHO's Office*

**Table 13: Health Centre II**

Service Provider category	Approved	Filled	Not Filled
Nursing Officers	0	2	0 (over staffed)
Enrolled Nurses	5	9	0 (over staffed)
Nursing Assistants			
<b>Total</b>	<b>5</b>	<b>11</b>	<b>0 (over staffed)</b>

*Source: DHO's Office*

**Figure 4: Access to Health Services by Sub County (households living more than 5 Km of nearest Health Facility)**



Source: DHO Office 2021

### Morbidity and causes of ill health

This section details the frequency of disease, illness, injuries, and disabilities in a population within the district

**Table 14: Disease burden (2019) top ten diseases**

Position	Disease	Percentage (%)
1 (52,032)	Malaria	35.8%
2 (45,022)	Pneumonia-Cough or cold	30.9%
3 (9,820)	Other Eye Conditions	6.7%
4 (7,264)	Diarrhoea- Acute	5.0%
5 (5,969)	Mild Acute Malnutrition (MAM)	4.1%
6 (4,480)	Urinary Tract Infections (UTI)	3.1%
7 (3,740)	Skin Diseases	2.6%
8 (3,288)	Gastro-Intestinal Disorder (Non- Infective)	2.3%
9 (2,473)	Injuries (Trauma due to other causes)	1.7%
10 (2,308)	Intestinal Worms	1.6%

Source: DHO's Office

### Immunization coverage during 2019

- Percentage coverage of BCG: 100%
- Percentage coverage of Polio: 136.7%
- Percentage coverage of DPT: 135%
- Percentage coverage of Measles: 142%

- Percentage coverage of TT Pregnant: 10%
- Percentage coverage of TT Non-pregnant: 21.4%

### **Tuberculosis, Leprosy and Onchocerciasis**

According to the Annual Health Sector Performance Report 2012/2013 by Ministry of Health, the National level Tuberculosis treatment success rate was 79 percent whereas the district performance is so low. During the same period, the following number of patients was registered in the district;

- Patients suffering from TB: 106 Cases
- Patients suffering from Leprosy: 2 Cases
- 

**Table 15: Coverage of HIV/AIDS Counseling and Testing (HCT) services**

<i>Indicator</i>	<i>Coverage</i>
• <i>No and % of Health units up to HCII that have integrated HCT</i>	19/19 (100%)
• <i>Stock out of HIV test kits</i>	10%
• <i>Average no HCT outreaches per month</i>	41 (65% of the planned outreaches)
• <i>% age of people who demand for HCT services and are counselled for HIV</i>	22934 (91%)
• <i>%age that received HCT results</i>	25151 (99.7%)

**Source: District Health Office**

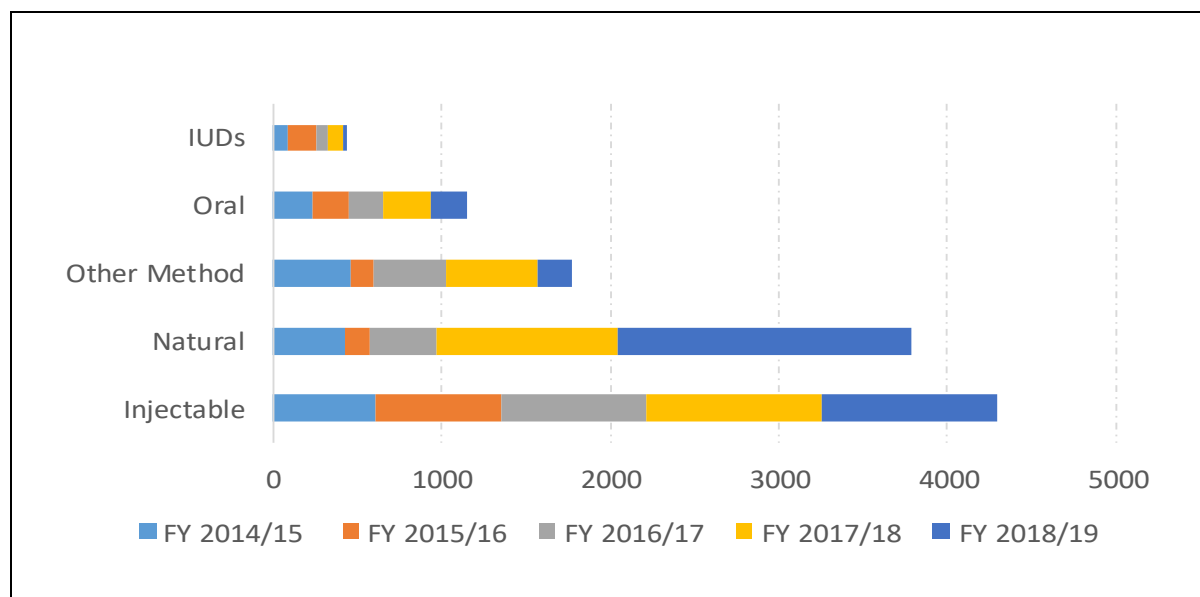
### **HIV testing for children aged 18 months to 5 years born to HIV positive mothers**

- Number of infants born to HIV positive mothers tested for HIV: 72
- Number of children born to HIV positive mothers tested HIV positive: 6

### **Family Planning and Reproductive Health**

Utilization of Reproductive health services is generally low because of the rich traditional practice of polygamy, wife inheritance and prominence of the extended family systems where a large family size is still cherished irrespective of the socio-economic status of the household. Awareness about family planning remains low despite concerted efforts to sensitise communities both during outreaches and in the health facilities during preventive services interventions such as health education at the Antenatal and Postnatal clinics.

**Figure 6: Trend in Family Planning Methods used**



Source: DHO-Moroto 2019

### Summary of key health services issues

On average over 40% of households live outside the 5KM service buffer of the health facility. Most people (above 60%) in Nadunget and Katikekile live within acceptable distance (5 KM) to the health facility. Tapac and Nadunget Sub Counties have the highest percentage of the population unable to access health care within recommended distance.

### 2.4.2 Water and Sanitation Hygiene (WASH)

Environmental health and sanitation remain poor due to poor planning and lack of adequate sensitization. Sanitation in the peri-urban places and Institutions are deteriorating by the day. Heaps of unsightly garbage is left to decompose and scatter about on the land surface. No effort is made to sort refuse between the degradable and non-degradable refuse components.

The rural sub counties are generally performing very poorly in availability of toilet facilities with over 60% of households having not toilets at all. South Division has over 40% of households with no Toilets or having unimproved toilet facility. Komaret and Kakingol Parishes have almost no toilets while Boma North has over 80% of households owning improved toilets. Tapac and Nadunget Sub Counties hardly have improved toilet facilities (UBOS NPHC-2014).

### Safe Water Supply

The greatest percentage of the residents in the sub-counties access water from boreholes, dams, and streams such as Lia River and Musupo. Water from the streams and dams may be hazardous for human health since most of the users do not boil the water acquired in such sources. Nonetheless, a small proportion of the population especially those close to the municipality have access to piped water. The safe water coverage of Moroto district is at 55.4% with 71.0% functionality (Water Atlas 2017).

Water provision in the district is a major challenge because of the low water table and mountainous terrain. Deep borehole drilling is costly due to high prevalence of dry wells being hit at the time of drilling and absence of drilling equipment in the Karamoja region. Boreholes are being shared between households and livestock and this increases the frequency of breakdown which similarly poses a high challenge of operation and

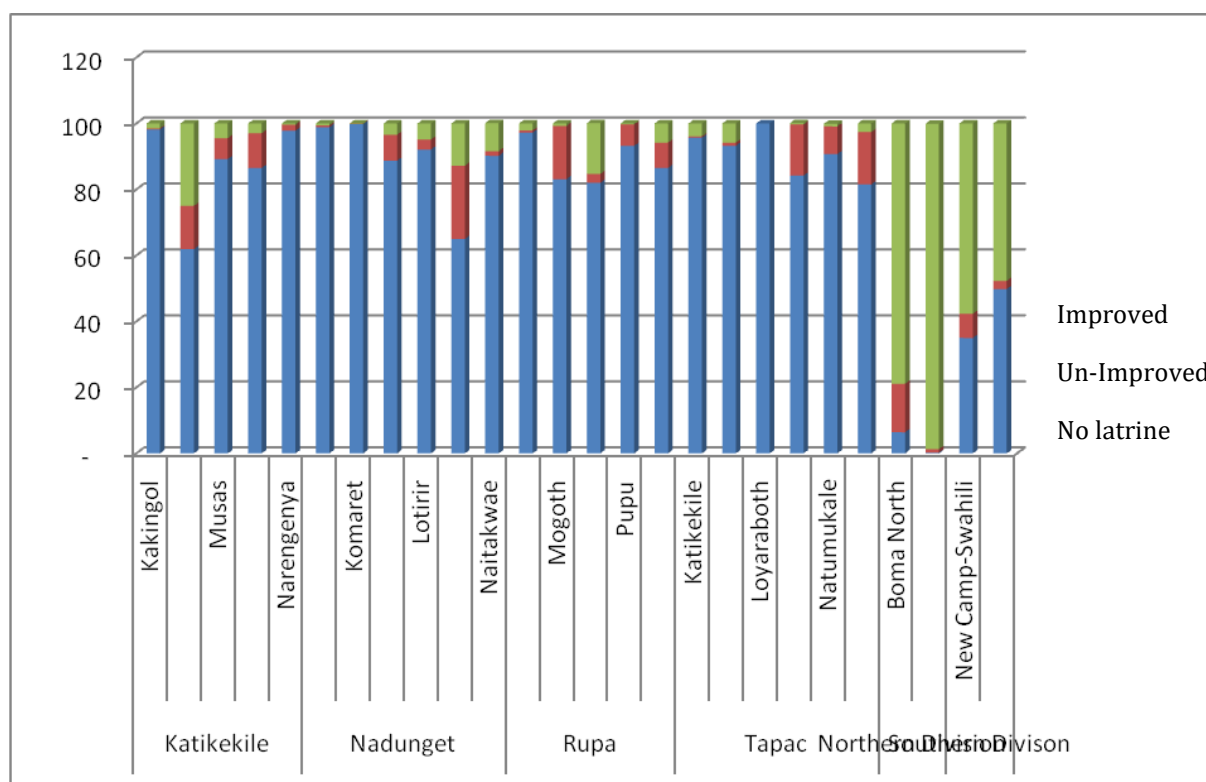
maintenance. Communities have high poverty prevalence and can hardly contribute towards water point maintenance.

Moroto has 391 domestic water points of which 77 have been non-functional for over 5 years and are considered abandoned. There are 2 piped water schemes. One of the systems is in Katikekile Sub County and another in Nadunget Sub County. Frequent breakdown of water points and long distances travelled by households most often lead them to consume water from unsafe sources such as seasonal streams, water ponds and dams.

**Table 16: Latrine coverage for 3 years**

Years	2018	2019	2020
Percentage	22.4%	10.3%	10.3%

**Figure 7: Households by Type of Toilet Facility by Parish (No Toilet, Unimproved Toilet, Improved Toilet)**



Source: District Water Office, 2019

### 2.4.3 Education services

Moroto district has a very low percentage of literacy 13% now compared to last year's 11%. The low level of literacy contributes to low economic, social and political dimensions of the district. Over 80% of children enrolled in primary schools' dropout before completion. Those who complete primary and cannot make it to secondary have no access to vocational institutions because there is only one. The vocational institutions should be in areas of, technical skills development to create jobs for themselves after training.

There is one Government aided secondary school, Nadunget Secondary School (mixed), with two Seminary Secondary Schools. One Catholic diocese technical school offers Junior Craft Certificate. (In the Municipality there is a Core PTC and 2 secondary schools). The schools operate with the guidance of education office, Board of Governors and Parents' Teachers' Associations. The existing structures at the secondary schools are becoming increasingly



overstretched because of the ever-expanding number of students accelerated by UPE graduates.

**Table 17: Schools by Subcounty by Ownership**

SUB CONUTY	NAME OF SCHOOL	LEVEL	STATUS
<b>Nadunget</b>	Kasimeri	Primary	Government
	Naitakwae	Primary	Government
	Loputuk	Primary	Government
	Nawanatau	Primary	Government
	Nadunget	Primary	Government
	Acherer	Primary	Government
	Nachele	Primary	Community
	Lolet ekia	Primary	Community
	Lokeriaut	Primary	Community
	Nadunget Senior Secondary		Government
	Apostles of Jesus Moroto		Private
	St. Mary's Seminary Nadiket		Private
<b>Rupa</b>	Moroto KDA	Primary	Government
	Moroto Rainbow	Primary	Government
	Moroto Army	Primary	Government
	Rupa	Primary	Government
	Kaloi	Primary	Government
	Atedeoi	Primary	Community
	Kidepo -Pupu	Primary	Community
	Vision for Africa	Primary	Private/FBO
	Ikimina Yesu	Primary	Private/FBO
	St Kizito Naoi	Primary	Private/FBO
	Rupa Seed Secondary	Secondary	Government
	St. Daniel Comboni Polytechnic Naoi	Vocational	Private/FBO
<b>Katikekile</b>	Kakingol	Primary	Government
	Lia	Primary	Government
	Musas	Primary	Government
	Musupo	Primary	Community
	Katikekile Seed Secondary	Secondary	Government
<b>Tapac</b>	Loyaraboth	Primary	Government
	Tapac	Primary	Government
	Kosiroi	Primary	Community
	Lopelpel	Primary	Community
	Kaleuro	Primary	Community
	Kodonyo	Primary	Community
	Morulem	Primary	Community
	Katikekile/Tapac Seed Secondary	Secondary	Government

#### **2.4.3.1 Early Childhood Development (ECD)**

Moroto District has a total of 23 functional ECD centres currently distributed in the sub counties of Nadunget, Rupa, Loputuk and Tapac while in Moroto Municipality, they are found in North and South Divisions. These ECD centres are of two types – Community and Nursery (16 are community and 7 are nursery). Their enrolment is 2,855 (Boys at 1,414; and Girls 1,441).

Originally Moroto district and Municipality had 55 ECD centres distributed across all sub counties and Divisions. They were supported by some NGOs and FBOs. Among the NGOs include Save the Children and BRAC. From the FBOs we have the Catholic Church, Church of Uganda and Uganda Moslem Supreme Council. The centres however kept on reducing due to lack of ownership from the community side. For example, when BRAC withdrew from the 25 ECD centres they supported, all closed down with most affected being in hard to reach Tapac and Katikekile sub counties while in the Municipality, all Divisions were affected. There are currently no ECD centres in Lotisan and Katikekile sub counties.

The current 23 ECD centres are only found in a few parishes of the sub counties namely:

- In Nadunget Subcounty, 10 ECD centres are only found in 4 parishes – Naitakwae 4, Nadunget 2, Komaret 2 and Nawanatau 2.
- In Loputuk Subcounty, 3 ECD centres are only found in 2 parishes – Lotirir 3 and Loputuk 1.
- In Rupa Subcounty, 4 ECD centres are only found in 3 parishes – Nakadeli 1, Lobuneit 2 and Rupa 1.
- In Tapac sub county only 1 ECD centre in the parish of Katikekile.
- In North and South Divisions, 1 and 4 ECD centres are there respectively.

Regarding quality, 14 out of 23 ECD centres have both in-door and out-door play materials with various types. All the 23 ECD centres have 95 caregivers (30 male; 65 females). 64 are fully trained, 30 are still on training while 2 are not trained completely. Currently the ECD centres are closed due to Covid-19 but the children use out-door play materials since the centres are located near their homes.

#### **Key issues in ECD service delivery**

- Low awareness of the value of education generally coupled with high illiteracy rates of about 87% negatively affect service delivery.
- Highly mobile communities making it difficult to run and maintain ECD centres.
- Lack of play materials in some ECD centres (9 don't have completely) because of inadequate funding since it is mainly partner dependent.
- Prevailing insecurity in the area that has affected home based learning initiated by NGOs and FBOs.
- High poverty rates at household level.

#### **2.4.3.2 Primary Education**

Education service has for long been faced with the challenge of low enrolment and school attendance, completion and transition. The generally negative cultural attitude towards formal education has contributed to low enrolment and a high dropout rate in primary schools in Moroto. The dropout rate is 88%. This calls for well-focused interventions to increase enrolment and retention rates. School absenteeism and Drop out is highest at day schools than boarding schools.

Accessibility to primary school in some sub-counties is about 57.4% (Katikekile and Tapac sub-counties) with the children moving beyond 5 km to access school. The rest of Nadunget

and Rupa have a fair distribution of schools with only 21.5% walking over 5kms to access education. The municipality has a fair distribution of schools with many schools within an accessible distance.

In general, key aspects of access and equity have not been achieved. Some parishes do not have schools. The closest walking distance for children is 3 kilometers or more to school. For secondary schools, it is 5 to 8 km or more. Due to the sparse distribution of schools in the district, learners have to walk as long as 12 kilometers and above in a day.

Day scholars are interrupted by daily home chores while boarders concentrate in schooling. This is the reason to suggest that boarding schools should be encouraged and opened here possibly one well supported school with dormitories, beds, water, lighting systems (for boys and girls), per sub county otherwise most schools use classrooms as dormitories at night.

Many pupils who transit to secondary education do not make it and if they do, drop off before reaching the second year. This is due to inability to get the school requirements like books, fees (boarding), uniforms. This has partly led to high dropout rates in most rural schools.

### **Reasons for High Dropout rates and how to overcome them**

- Low attitudes of parents to education which makes them prefer placing children in traditional responsibilities like cattle keeping
- High poverty levels among the population to support schooling with scholastic and non-scholastic materials
- Gender stereotypes that marginalize girls from school putting them at the centre of fending for the family by selling their labour in urban centres as house girls.
- Traditional practices such as early marriages and child marriage remove children from schooling and leads to marginalisation of the girl child
- Bad traditional practices such as female genital mutilation limit girl child school completion and transition because this initiates them for early marriage since it is believed the girls are mature once they go through this practice
- Gender based violence targeting especially the female population where abused children shy away from school because of stigma attached to violence.
- Migratory population that move from place to place because of insecurity, pastoralism, disasters such as wild fires destroying homestead is usually associated with misfortunes or bad omen
- Hard to reach areas of the district are poorly served especially the mountainous areas and far off grazing lands make it near difficult to extend services to the population arising from high costs and remoteness.

### **Access to primary school facilities**

The entire population of Kodonyo parish is living beyond acceptable 5 KM walking distance to the nearest Primary School, followed by Natumukale and Narengenyia Parishes respectively. All the people of the Municipality stay within walking distance to a School. Interm of rural placement Komaret, Lotirir, Loputuk, Lia and Lobuneit has only close to 20% of their population living beyond 5km from the nearest Primary School. This has affected performance indicators resulting as shown by completion rate as low as 22%. Enrolment rate remains low at 58% while Literacy and Numeracy rates are at 87% and 75% respectively. Performance Index is high at 94%.

**Table 18: Available infrastructure in schools**

Indicator Name	Number
Number of permanent classrooms	227
Number of desks	2,921
Number of staff houses	202
Number of temporary classrooms	4

Source: Education Department

### Staffing levels

**Table 19: Staffing Levels**

A	Primary Education	Approved	Filled		Gap
			Male	Female	
1.	Number of teachers ( including ABEK)	528	345	140	43 = (ABEK)
2.	Number of trained teachers by grade	485	284	132	9
3.	Number of support staff	N/A	50	29	N/A
B	Secondary Education				
1.	Number of teachers	25	9	1	15
2.	Number of trained teachers by grade	25	9	1	15
3.	Number of support staff	16	9	3	4

Source: Education Department

### Enrolment and enrolment ratios – primary and Secondary

**Table 20: No. of Teachers and Pupils by Gender in Government Aided Primary Schools (2020)**

S/county	Teachers			Pupils		
	Male	Female	Total	Boys	Girls	Total
Nadunget	118	48	166	2,891	2,918	5,809
Rupa	91	57	148	1,544	1,525	3,069
Katikekile	38	19	57	795	508	1,303
Tapac	37	08	45	1,094	502	1,596
<b>Total</b>	<b>284</b>	<b>132</b>	<b>416</b>	<b>6,324</b>	<b>5,453</b>	<b>11,777</b>

Source: Education Department 2020

**Table 21: Number of Secondary School Teachers and students by School/Parish**

Parish	Number of Teachers			Number of Students			Average Student to Teacher ratio
	Male	Female	Total	Male	Female	Total	
Nadunget	16	03	19	268	180	448	24:1

Source: Education Department 2020

**Efficiency Ratios (primary)**

- Pupil: Latrine stance ratio: 35:1
- Pupil: Desk ratio: 4:1
- Pupil: Textbook ratio: 6:1
- Dropout rate: 75.5%
- Percentage of Repeaters: 18%

**Table 22: Education accessibility indicators, 2018 – 2021**

Level of education	2018		2019		2020		2021	
	Pupil Teacher Ratio	Pupil Classroom Ratio	Pupil Teacher Ratio	Pupil Classroom Ratio	Pupil Teacher Ratio	Pupil Classroom Ratio	Pupil Teacher Ratio	Pupil Classroom Ratio
Primary	36:1	56:1	32:1	42:1	27:1	42:1	20:1	42:1
Secondary	38:1	98:1	38:1	84:1	51:1	84:1	51:1	76:1

Source: Education office 2020

**Table 23: Education accessibility indicators, 2020 – 2021**

Level of Education	2019				2020			
	Gross Intake Rate	Net Intake Rate	Gross Enrolment Rate	Net Enrolment Rate	Gross Intake Rate	Net Intake Rate	Gross Enrolment Rate	Net Enrolment Rate
Primary	12,920	55%	23,720	10,800	11,253	47%	24,030	12,777
Secondary	14,936	3.3%	15,440	504	15,060	4%	15,710	605

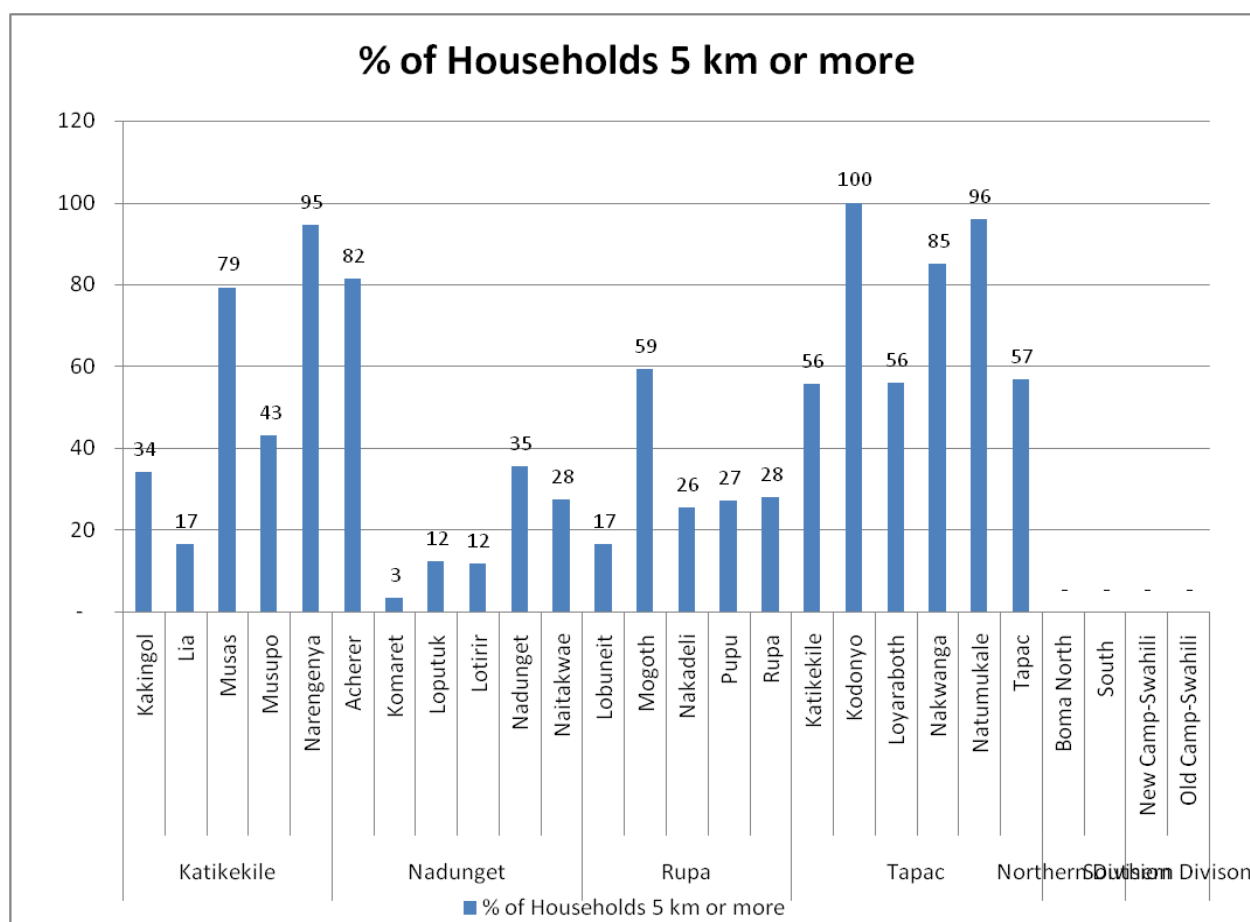
Source: Education office 2020

**Table 24: PLE performance for the last 5 years**

Year	Div I		Div II		Div III		Div IV		Div U&X		Total		
	Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls	
2020	40	09	251	202	55	58	26	26	23	10	395	305	700
2019	36	07	241	187	67	64	34	27	17	15	395	300	695
2018	87	36	209	135	55	44	36	30	16	16	403	261	664
2017	31	12	220	172	44	35	23	25	26	17	365	240	605
2016	30	08	206	126	70	46	42	29	16	19	359	233	592
2015	24	12	175	105	58	45	31	15	10	25	316	202	518

Source: Education office 2020

**Figure 8: Distance from nearest Primary School**



Source: UBOS population and housing census report 2014

### 2.4.3.3 Secondary School Education

Although secondary education is mainly the domain of central government, the District Local Government has a role to oversee its operations. Government policy of a Secondary school per Sub County has not yet been met although 2 new Seed Secondary Schools are being constructed in the district namely Katikekile and Rupa Seed Secondary Schools adding to one government aided secondary school in Nadunget which has also two seminaries in the Sub County. The District Local Council should lead in sensitizing communities to enrol and complete all school cycles. The challenges to this sub-sector include the following: -

- Low transition rate from Primary to Secondary.
- Inadequate equitable access to secondary schools.
- Low Quality inputs.
- Rampant poverty in communities that cannot raise school fees to educate their children at this level.
- Inadequate infrastructure especially laboratories and lab equipments.
- Inadequate scholastic inputs.
- The District has no Government ‘A’ Level Secondary School therefore limited access to university.

**Table 25: “O” Level Performance by gender and division - 2019**

Grade/Division	Boys		Girls		Total	
	Number	Percentage	Number	Percentage	Number	Percentage
Division I	01	1.8%	00	00%	00	1.8%
Division II	05	00%	00	00	00	00%
Division III	09	16.1%	02	3.6%	11	19.6%
Division IV	13	23.2%	18	32.1%	31	55.4%
Division VII	00	00%	00	00%	00	00%
Division IX	01	1.8%	04	7.1%	05	09%
Ungraded	01	1.8%	00	00%	01	00%
X		1.8%	01	1.8%	02	3.6%
<b>Total</b>	<b>31</b>	<b>55.4%</b>	<b>25</b>	<b>44.6%</b>	<b>56</b>	<b>100%</b>

*Source: Education office 2020*

### 2.4.3.4 Tertiary and Vocational Education

There is only one Technical School namely St. Daniel Comboni Technical Institute Naoi, privately owned by the Catholic Diocese. It offers a few courses like Building and Concrete Practice, Carpentry, and Tailoring and motor vehicle mechanics.

**Table 26: Enrolment in tertiary institutions over the last 5 years:**

Sub County	Institution	Enrolmen t	Enrolmen t	Total
		Boys	Girls	
Nadunget	Nadunget S.S.S	356	293	649
	St. Mary's Seminary Nadiket	151	0	151
	Apostles of Jesus Seminary Nadiket	185	0	185
Rupa	Rupa Seed Secondary School	0	0	0
	St Daniel Comboni Polytechnic Naoi	176	58	234
Tapac	Katikekile seed Secondary School	0	0	0
	<b>Total</b>	<b>868</b>	<b>351</b>	<b>1,219</b>

Source: Education office 2020

### Challenges for the Special Needs Education

- Lack of resource rooms for Children with Special Needs (CWSNs) makes it difficult for their appropriate handling in schools;
- Communities still have negative attitudes towards the education for their children with SNE;
- Inadequate facilities and equipment for children with SNE in schools;
- Very few teachers have specialized in sign language to handle the number of children who are deaf in our schools; Specialist teachers for the CWSNs are not being considered above the ceiling

#### 2.4.4 Community Development and Social Protection

Gender remains a very important component in the development process for all stakeholders for both State and Non-State Actors. However, gender mainstreaming concept needs to be popularized so that all plans and budgets integrate Gender and Equity concerns holistically. Without this however, the fruits of development may not be well distributed across the population especially among the vulnerable and marginalized communities.

56% of Ugandan women aged 15-49 experience spousal violence and 22% experience sexual violence (UDHS, 2016). 49% of women and 41% of men believe a man is justified to beat his wife for specific reasons; 35% of girls and 17% of boys experience sexual violence and 59% of females and 68% of males report experiencing physical violence during childhood (VAC survey, 2018). In addition, economic violence, including the denial of women's and girls' access to land and inheritance rights remain rampant. Harmful practices such as child marriage (3.2% for males, 9.3% for females); and Female Genital Mutilation (FGM/C) still prevail (51.6%) among the Tepeth in Moroto district. Women have experienced physical and sexual violence at the age of 15years (UDHS 2016); 34% of women in Moroto are married before the age of 18years, 7.3% married before the age of 15. Alcohol consumption has escalated the GBV situation where Karamoja is highest rated at 48%.

Gender issues have been found to affect all sectors and therefore the need to mainstream gender and equity issues at all levels of planning, budgeting, implementation, monitoring and evaluation to overcome the issues that negatively affect development as highlighted below:



- ✓ Negative cultural attitudes and practices affect both men and women but often limit women's participation
- ✓ Men own and control productive resources and are the main decision makers
- ✓ Men often dominate meetings and stifle women's participation
- ✓ Most women are overburdened with heavy domestic chores and other community workload
- ✓ Women have limited skills and opportunities for skills development
- ✓ Literacy rates are higher in the men than in women, so more women are disadvantaged where literacy is necessary for their participation
- ✓ IEC processes are not adequately responsive to the information needs of PWDs, boys, girls, women and men
- ✓ Low self-esteem of women often leads to limited access and utilization of information resources and opportunities
- ✓ There is Gender Stereotyping of some jobs, thereby restricting opportunity for women and men respectively in those areas

#### **2.4.4.1 Poverty analysis.**

The Uganda Participatory Poverty Assessment (II) Project conducted a study on poverty in Moroto district in 2000/2001. The definition of poverty is different in the different sites based on what is recognized as the key determinants of livelihood. Local people then defined poverty as “lack of livestock and food crops” in the sites of Lokile, Naoi and Lorukumo. These sites depicted what is considered the average life in rural Moroto where survival depends entirely on consumption of livestock products and food crops (mainly Sorghum, Sunflower and Maize). The concept of poverty does not have a uniform connotation and so it carries different meaning to different individuals and communities. Poverty was defined in terms of lack of food crops. Ownership of livestock did not constitute a measure of livelihood since they were considered key to survival. In Nakapelimen slum (Moroto Municipality), poverty was defined and described in terms of lack of employment and skills.

#### ***Poverty trend***

The Uganda Bureau of Statistics in its reports poverty mapping in Uganda has collected information of population below the poverty line since 1992. The report indicates that over 89% of the population in Moroto district was below the poverty line in 1992. In 1999 the population below the poverty line fell to 70%, while it continued to decrease in 2012 and 2016 respectively. Although this trend is not necessarily rising considering that overall poverty increased in the country from 35% recorded in 2000 to 38% in 2003, the high poverty rates in the district indicates higher vulnerability levels compared to the country as a whole. The rest of the country is experiencing significant decline in poverty whereas Northeastern Uganda is showing very slow progress in poverty reduction as shown in the table below:

**Table 27: Poverty trend in the last 5 years**

<b>Year</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Poverty rate (%)</b>	69	68	64	66	68.8

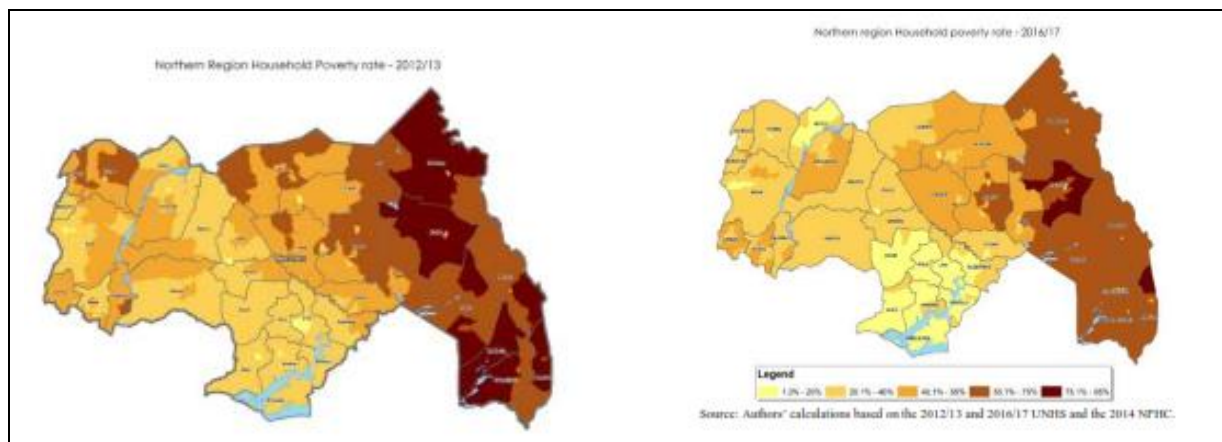
*Source: UNDP poverty status reports*

The map below gives a comparison of poverty levels for Northern Uganda and Karamoja region depicts the highest poverty prevalence overall:

**Figure 9: showing Poverty Incidences and changes by Sub County in Northern Uganda**

**Household poverty rate FY 2012/13**

**b. Household poverty rate FY**



*Source: UBOS Poverty Report 2019.*

Poverty is mainly evident because of the proneness and vulnerability of the district to drought; hence food/energy deficiency fluctuates with years and seasons. Being a pastoralist community, the social safety net has been the sale of livestock, for those who have, to bridge the food shortfalls. It should however be noted that the number of households with livestock has diminished considerably due to chronic inter- ethnic clashes and diseases.

Whereas Livestock acts as a social safety net, the distribution is uneven thus depicting the different degrees for households to respond and defend themselves against poverty. The rampant livestock theft also means that it cannot be solely relied upon as households can be dispossessed of them anytime and so those without livestock are even poorer.

Economically deprived groups like widows (especially those who have lost their husbands to raids), the elderly, people living with physical disability, the rural youth, displaced and orphaned children roaming towns and trading Centres often suffer most the brunt of this rural poverty. The people living in Communities living in the drier belts of Eastern and Central Moroto district suffer recurrent famine because they experience long dry spells and less rainfall. Mountainous areas of Tepeth lack access to social services because of the terrain, which impedes service delivery including markets. Most diseases are as a result of poor household and personal hygiene. Time Lost when sick, especially for women, time spent taking care of the sick reduces productivity while the cost of care uses up savings.

### **Strategies for addressing poverty in Moroto districts**

The government undertakes a broad range of interventions, such as increasing access to education, safe water, basic health care, and provision of security and stability in order to eradicate poverty through the decentralization strategy which mandates all LG (the Districts are the LG) to plan and implement programmes with a focus on their needs and priorities. However, resources for the LG deter this, as most of their revenue is from central government transfers, which is received as conditional and unconditional grants. The LG priorities that are funded by the conditional grants are required to be among the Program Priority Areas (PPAs) set by the central government. In an effort to eradicate poverty, Moroto district Local Government proposes to employ a multi-disciplinary approach emphasizing the following: -

- Improved extension services and access to markets
- Active participation by the respective sectors
- Active participation of the NGOs, CBOs including religious institutions in planning and implementation of the planned activities.
- Sub-county mentoring and monitoring of the parishes and communities
- Continuous monitoring and evaluation of the implemented activities.
- Seeking for support from the District and National level.
- Strengthen formation of credit and saving groups.
- Empowerment of the community in development issues
- Improve community planning and development action plans.
- Initiate Income Generating Activities at household level.
- Provision of social services with emphasis on community ownership
- Develop small-scale intensive commercial agriculture and livestock.

#### **2.4.4.2 Vulnerability mapping**

##### ***The Elderly***

The elderly constitute 3.2% of the population of Moroto District. The internal conflicts resulting into cattle raiding has totally changed the situation of the elderly Karimojong in many ways; first there is a general Loss of livestock and other economic base of the district. Most of the wealth lost belongs to the current elderly persons; secondly, the massive economic decline has led to a breakdown of the extended family setting that provides a safety net to the elderly persons. This in effect has increased the vulnerability and isolation levels of elderly persons; thirdly the conflicts in the district have also led to a massive spread of HIV/AIDS. The current disarmament exercise has called for a big influx of military personnel to the district, increased incidents of rape and defilement and general increase in poverty levels all of which help spread HIV/AIDS in the district. With HIV/AIDS killing mostly the young and active population, elderly persons have found themselves again taking care of their grand children orphaned by HIV/AIDS, thus increasing their vulnerability levels. Elderly persons also suffer from general body weakness and sickness because as one ages up the ability of the body to resist diseases is weakened.

##### ***People with Disabilities (PWDs)***

Persons with disabilities (PWDs) constitute 2% of the population of Moroto District. They are one category of people who have been neglected and left out at various programme' designs, planning, implementation, monitoring and evaluation levels. There are different categories of disability ranging from physical, mental and psychological in nature. They have not only been physically abused but even socially and psychologically isolated. Access to services (health, education and water) is quite difficult as the designs of programmes do not take into consideration their disabilities, yet few programmes target them.

Despite all the above problems they are faced with, conditional grant transfers from the centre for the disability council is the least. Government therefore, needs to come up with a deliberate effort to:-

- Seek their views and ensure that these categories of persons (young or old, female or male) are involved in the planning, implementation M&E of development plans.
- Build their capacity on leadership, Lobby and advocacy, IGAs, group development and dynamics so that their full potentials are tapped and utilized for self-reliance since "Disability does not necessarily mean inability."

## **Women**

The cultural set up of Moroto District provides a patriarchal society where men are considered as heads both at household and community level (public sphere). This provides an environment for prevalence of male dominance in decision making at households, council proceedings, let alone in public offices as indicated by their big numbers at technical and policy levels, and hence reducing the participation of women (District Gender Mainstreaming Strategy). This is because few women are in the public sphere and also possess low levels of education, and lack of exposure.

The cultural stereo-typed negative perception has to a bigger extent led to violation of the rights of women, who are considered a 'weaker' sex. Violation of women's rights has taken many shapes ranging from infliction of physical harm to emotional and mental stress (we have heard about these on radios, seen on Televisions and also read on paper). According to records from probation office, women are greatly subjected to neglect and domestic violence, especially when men take on second wives.

Apparently, there are fewer girls enrolled in schools compared to boys. Besides that, girls usually register a high drop-out rate in all classes (41.5 %). They are married off at an early age, become pregnant and sometimes they are detained at home to look after their siblings or to take care of their sick parents especially the mothers. This situation is translated from girls to women, and therefore means high illiteracy rate among women (94 %, implying a relatively higher prevalence of ignorance, poverty and disease) among women as compared to men. Majority of women live in rural areas and an increasing number of female headed households are being realized in the district due to many reasons including but not limited HIV/AIDS and cattle raids that have led to death of their husbands and the increasing collapse of family relations. The above situation therefore calls for a just and fair society that respects and recognizes Women's rights, and offers them equal opportunities for the realization of their potentials (*District Gene office 2019*).

## **Youth**

According to the Population and Housing National Census of 2014, the youth (age bracket of 18 years – 30 years) constitute 25.8 % of the total population. This encompasses the educated, uneducated, skilled, unskilled and out of School. A majority of the Youths are engaged in subsistence agriculture for both home consumption and the market. It should be remembered here that most of the Youths do not own land. They only depend on their relatives or parents to access it. Denial of ownership has in many cases caused domestic conflicts hence involvement in criminal acts.

Besides the above activity, the youth are also involved in livestock rearing particularly the Local breeds of goats, oxen, chicken, etc. Sand mining, stone quarrying, charcoal burning, petty business-like retail trade, brick laying and also providing casual labour.

## **People living with HIV/AIDS**

There is little doubt that people living with HIV/AIDS are more vulnerable than other normal people. Although HIV/AIDS is not the only cause of morbidity and mortality, its unique characteristics make it a significant factor in increasing poverty and vulnerability to poverty. A summary of the livelihood analysis of persons living with HIV/AIDS below explains further the point:

People living with HIV/AIDS suffer illness and general sickness for Long periods of time. They suffer from a multiplicity of opportunistic infections as a result of reduction in their immunity. This has a double effect of increasing their cost of living through high medical

costs and need for special diets and reducing their productivity due to sickness. All these make them vulnerable to poverty.

Secondly, most families where one or more members of the household are infected with HIV/AIDS always end up losing their productive assets in an effort to fight the disease. Assets loss is usually in an effort to treat the disease. Asset loss is usually higher in households where people seek traditional healers as alternative sources of treatment. This is because in some cases they give a different explanation as to the cause of the disease. Asset loss not only increases the levels of vulnerability but also reduces productivity.

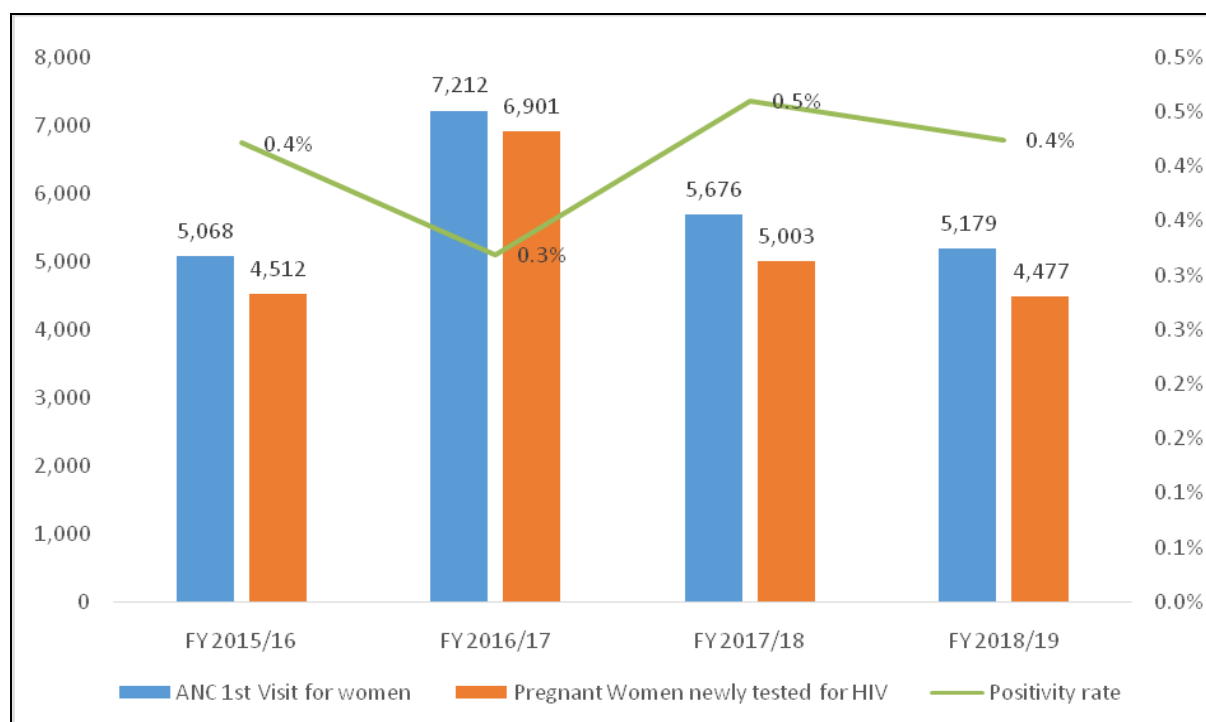
HIV/AIDS kill more of the reproductive age group between 18 – 45 years. This in effect distorts the population structure of the population leading to declining productivity, increased orphan hood rates and high dependency ratios. In household infected with HIV/AIDS the elderly and the children are forced into labour. This has serious implication on the elderly who reduce their own life expectancy and on children who drop-out of school and sometimes are forced into early marriages. Incidences of child labour are also on the increase (*DHIS-2\_2019*).

### HIV/AIDS services in the district

Currently a total of six health facilities are offering VCT services in the district, Moroto Hospital, Tapac HCIII and Nadunget HCIII. PMTCT services are offered in these centres too. In all these centres, treatment of opportunistic infections is provision of Anti-Retroviral Therapy is done. With support from partners, VCT services are provided on outreach basis to communities where the services are not available (*DHIS-2\_2019*).

Community led initiatives on HIV/AIDS activities are still very limited in scope in Moroto district. This is largely due to the severely undefended organisations with limited capacity in mobilisation of resources. HIV/AIDS was also previously not viewed as a serious health challenge for the people of Moroto District and Karamoja at large.

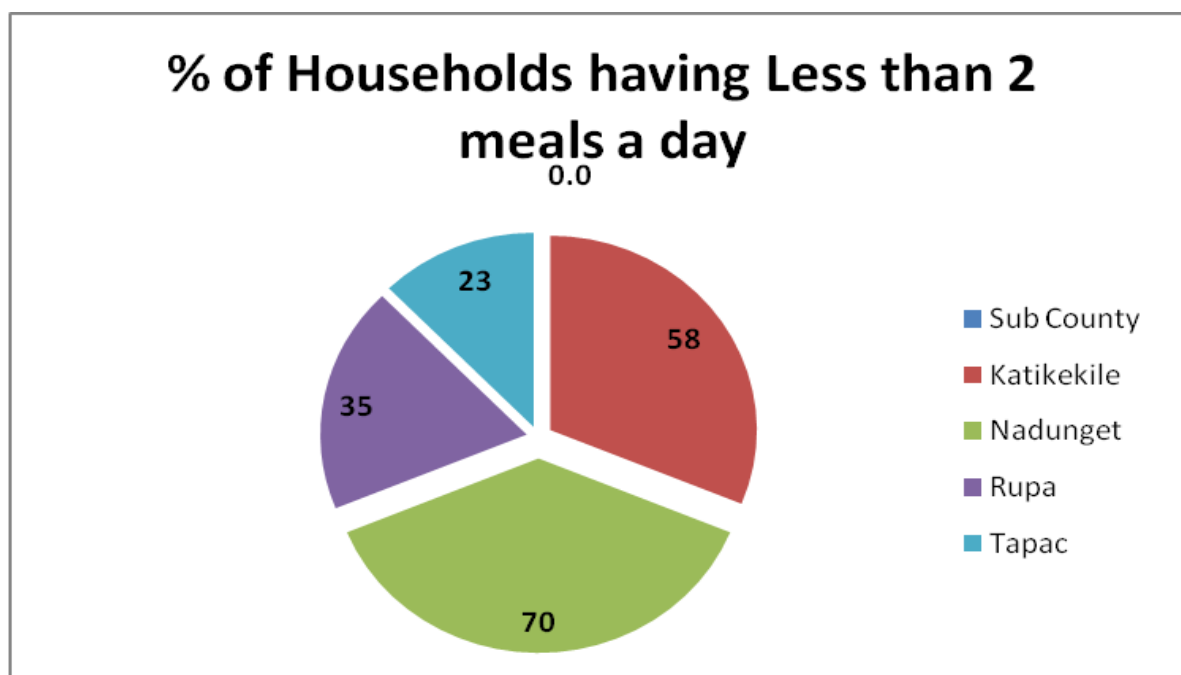
**Figure 10: Pregnant Mothers HIV status**



Source: DHO-2020

### 2.4.4.3 Livelihoods analysis

Figure 115: Households by Number of meals a day by Sub County



Source: UBOS Census 2014.

Arising from limited livelihood options due to adverse climatic conditions, food production is generally very poor since it is dependent of natural factors such as rain. Therefore, most households can barely afford 2 meals a day with Nadunget Subcounty having upto 70% of households unable to afford 2 meals while Katikekile has 58% not eating only a meal in a day, although more than half of the households in Rupa and Tapac subcounties can afford atleast 2 meals a day.

Table 28: Livelihoods Parameters/Analyses

SR	GROUP	LIVELIHOOD PARAMETER/MEASURE OF LIVELIHOOD				
		Resource ownership	Access to use resources	Decision to allocate resources	Sources of income	Range of goods & services consumed
1.	Children below 18 years	Do not own	Do not have access	Do not decide	None	Dependent on parents and relatives
2	Youth (18 – 30 years)	Limited ownership if still under the care of parents	Limited. Father has to determine level of access	None if youth is not independent	Limited to employment, borrowing from friends	Limited depending on own income
3	Women (married)	Majority do not own especially if still married	Access limited to those resources used in producing for home consumption	Generally limited rarely consulted	Small women groups, friends. Generally none for majority women.	Limited to those produced at home and given by husband

SR	GROUP	LIVELIHOOD PARAMETER/MEASURE OF LIVELIHOOD				
		Resource ownership	Access to use resources	Decision to allocate resources	Sources of income	Range of goods & services consumed
4	PWDs (Bad cases)	Majority do not own	Rare access	No decision-making	Very limited to relatives	Dependent on relatives and care providers
5	PLWA (Bed-ridden)	May own but not control depending on age of person	Rare access	Rare	None	Dependent on relatives and care providers
6	Elderly	May own but with no control depending on age	Unable to use	Rare	Limited to own assets if still in control	Dependent on caretakers.
7	Men (Able and strong)	Own and control	Have full access	Full decision	Produce, livestock,	Wide range both at home and outside home

*Source: Community Based Services Department-2019*

### ***Population analysis***

High population growth rates may cause a mismatch in resource utilization and exploitation and result in poor socio-economic indicators such as literacy mortality and morbidity ratios, unemployment rate and technology adoption this will cause further strain on perhaps already meagre resource at governments disposal. There should be deliberate initiatives by government to create or increase awareness on population and development relationship among the masses and develop interventions that target improving the quality of the population than simply seeking to reduce population numbers. Interm of socio-economic indicators Moroto lies at the bottom of the Human development index (0.21), has a high a high poverty rate (over 8-0%) and is large in subsistence production (>90%).

There is similarly a large proportion of children out of school and an abnormally high dropout rate especially for the girl child literacy rate (13%) remains far below the national level (65%) and education quality is still poor as seen in the performance of candidates at both primary and secondary level examinations.

### ***Population and Gender***

Women remain the worst performers in terms of literacy, school completion, and resource ownership among others negative culture settings still play a big role in marginalization of women from taking part in development. Men and boys still dominate society and take critical decisions that even affect women negatively, women have no say in their fertility and are required by culture to'' produce all the children'' for the clan'' Even with many opportunities for family planning, they cannot come out openly to demand for reproductive health services.

Resources allocated to gender issues are generally low both at central and local government levels. Often gender issues are expected to be mainstreamed in departments /sectors that are already grappling with huge unfunded and underfunded priorities. Since gender issues are cross cutting and affect the population remarkably, it would be prudent to earmark resources towards addressing them than mainstreaming.

It has been noted that migrations and displacements tend to affect women and children more than men. Their category is often defenceless for the case of the conflicts in Karamoja, and coupled with the harsh environment, women and children are forced to move away to places of relative safety thus the streets to beg or work as domestic labourers. In some cases, their rights become abused and, in the process, may acquire sexual transmitted diseases or are victims of gender-based violence (GBV) that affect them for their entire life (*Community Development Office –Moroto 2019*).

**Table 298: Showing Population strategies to harness demographic Dividend**

<b>Population Challenge</b>	<b>Intervention Strategy</b>	<b>Responsibility Centre</b>
Low male involvement in FP and parenting	<ul style="list-style-type: none"> <li>• Support use of FP satisfied users (FP champions)</li> <li>• Sensitize all on importance and utilization of FP services.</li> <li>• Use available structures like FBOs and cultural institutions to promote FP activities</li> </ul>	DCDO, DHO
Inadequate information about FP in the communities e.g. Myths and Misconceptions about FP	<ul style="list-style-type: none"> <li>• Scaling up awareness creation at family and community levels</li> <li>• Use of media to effect mass campaigns to promote FP messages</li> <li>• Intensify Community dialogue</li> <li>• Involvement of local leaders e.g. politicians and opinion leaders</li> <li>• Timely dissemination of correct information about FP</li> </ul>	DCDO, DHO, DITO
Fear of side effects of FP	<ul style="list-style-type: none"> <li>• Sensitization</li> <li>• Health workers should give adequate information on each FP method</li> <li>• Thorough check-up before administering a FP method</li> <li>• Fast attention by health workers to address side effects</li> <li>• Build capacity of health workers in managing side effects</li> <li>• Have a harmonized database for all FP service providers in the district</li> <li>• Hold regular meetings with private service providers</li> </ul>	DHO
Low school enrolment	<ul style="list-style-type: none"> <li>• Enact and enforce a bye law on school enrolment</li> <li>• Step up the back to school, stay in School and complete schooling campaigns</li> </ul>	DEO, DCDO, SMCs, Sub County Administrations, Political leaders
Settlements in mining and urban areas that facilitate high fertility	<ul style="list-style-type: none"> <li>• Conduct integrated outreaches to provide health services</li> <li>• Encourage planned and organized settlements</li> </ul>	DCDO, DHO, Political leaders
Poor attitude to	<ul style="list-style-type: none"> <li>• Conduct community awareness on advantages</li> </ul>	DCO, Political



<b>Population Challenge</b>	<b>Intervention Strategy</b>	<b>Responsibility Centre</b>
vocational training	<ul style="list-style-type: none"> <li>of vocational courses</li> <li>• Experience sharing by beneficiaries of vocational training</li> <li>• Encourage people to form groups and facilitate the groups</li> <li>• Conduct exchange visits to different schools</li> <li>• Mobilise bursaries for technical students from implementing partners</li> <li>• Provide market support for local products and market linkages</li> </ul>	leaders, DEO
Incentives that encourage production of many children e.g. goats awarded to expectant mothers	<ul style="list-style-type: none"> <li>• Sensitise community members on the objective of incentives</li> <li>• Put in place guidelines for provision of incentives</li> <li>• Implement the guidelines on provision of incentives</li> </ul>	DPO, DCDO,
Negative attitude towards modern FP methods	<ul style="list-style-type: none"> <li>• Mobilise and sensitise communities on modern methods of FP</li> <li>• Share benefits of FP using satisfied users (FP champions)</li> <li>• Encourage the traditional way of spacing children until the child walks</li> <li>• Educate people on the dangers of producing many children</li> <li>• Roll out the training of VHTs in all parishes</li> <li>• Put in place incentives for VHTs</li> </ul>	DHO, Community Leaders
High teenage pregnancy	<ul style="list-style-type: none"> <li>• Revive the positive Karimojong practices like marriage after the age of 20 years.</li> <li>• Sensitisation of parents, young girls and boys and men through community barazas</li> <li>• Encourage responsible parenting</li> <li>• Strengthen the referral pathways</li> </ul>	DCDO, Community Leaders
Harmful traditional practices like forced marriages and FGM	<ul style="list-style-type: none"> <li>• Popularise the anti FGM law</li> <li>• Implement the anti FGM law</li> <li>• Organizing cultural events that facilitate sensitization of people on dangers of FGM</li> </ul>	DCDO, Cultural/Religious leaders
Inadequately distributed schools	<ul style="list-style-type: none"> <li>• Mobilise communities to start community schools</li> <li>• Advocate for grant aid in the community schools</li> </ul>	DEO, District leaders,
High school drop-out rates	<ul style="list-style-type: none"> <li>• All LC 1 Chairpersons should keep a register of all children of school going age</li> <li>• Ensure all children of school going age attend school</li> <li>• Encourage people to begin income generating activities for household income</li> </ul>	DEO, Political leaders, Sub County Council, SMCs, PTAs, UPF

Population Challenge	Intervention Strategy	Responsibility Centre
	<ul style="list-style-type: none"> <li>• Change attitude of parents towards education</li> </ul>	
Early and Teenage marriages	<ul style="list-style-type: none"> <li>• Mobilisation and sensitization of communities</li> <li>• Strengthen child protection measures</li> <li>• Support children to stay in school up to completion by promoting alternative sources of livelihoods for their families</li> </ul>	DCDO, District leaders
Poverty	<ul style="list-style-type: none"> <li>• Empower community members with IGAs</li> <li>• Conduct financial literacy</li> <li>• Promote the culture of saving</li> <li>• Promote local economic development (LED) to create jobs for local communities</li> </ul>	District leaders

Source: District planning office - Moroto 2019

#### 2.4.4.4 Security and Good Governance

Impact of insecurity on development of Karamoja (Moroto)

- Children cannot go to school normally.
- Infrastructure building has been affected by road thuggery
- Mobile population cannot access social services from government and national programs.
- Spread of livestock diseases through cattle raids.
- Loss of touch between the communities and their leadership and government.
- Inaccessibility to the markets due to road ambushes (*Clerk to Council 2019*)

##### a) Key intervention areas identified by stakeholders

- Recognize the role of Elders councils in political decision-making, participation in development projects, peace building and conflict management, etc (youth, women, religious bodies, NGOs bodies). Elders need to be consulted and involved from initial stages on matters concerning their people for sustainability and avoidance of misunderstandings.
- Facilitation – directed to Donor organizations, districts and government. Most donors and Governments have shied away from supporting development projects in pastoral areas because of lack of the appreciation of some of the factors that affect pastoralists as being external to their society and also appreciation of the effects of drought/harsh climate that leads to competition over resources conflict. Donors encouraged investing in economic development projects and developing technical capacity among the children of the Karimojong themselves.
- Role of the media, Voice of Karamoja, a means of peace building; immediate acceptable rewards after handing in the gun.
- Implement full telephone coverage for Karamoja; this can go a Long way in fighting insecurity and cattle raids in the region and will also help fight poverty by generating jobs and integrating Karamoja to rest of Uganda
- Adequate training, deployment, equipping of the LDUs – (salaries). The LDUs in Karamoja must be integrated into one force and deployed in teams of persons from all sub counties to avoid negative ethnic attitudes and differences
- The disarmed Karacuna (young men) should be assisted in finding income generating activities (mining, desilting dams, road clearance and maintenance).
- Local government should fulfil their constitutional responsibility of the right of ALL UGANDANS to mobility and to settle anywhere in the country.

- Establish avenues for regional conflict mitigation networks to avoid management by crisis. A Local branch could be established in each of the districts of Karamoja. This needs to be funded.
- Exposure of Karimojong to other communities through tours, and cultural exchange programmes.
- Establish early warning mechanism that involves the Council of Elders (Ngimurok – Ekarikon Ajore) to identify and change attitudes towards peace.
- Strategic programme to resettle disarmed youths and those without animals in the productive and fertile green belt of Karamoja. Use senior elders who are highly revered by Karacuna in mobilising people for peace building and development with the direct participation of the Karacuna themselves
- Districts regions to prepare own byelaws on these issues.

The above was arrived at against the background that the State was empowered by the constitution to take into consideration the security of ALL its citizens, therefore the need for a quick security reform programme to take care of the unique situation in Karamoja (both as short- and Long-term measures) through strengthening the Police and Judiciary at sub county level.

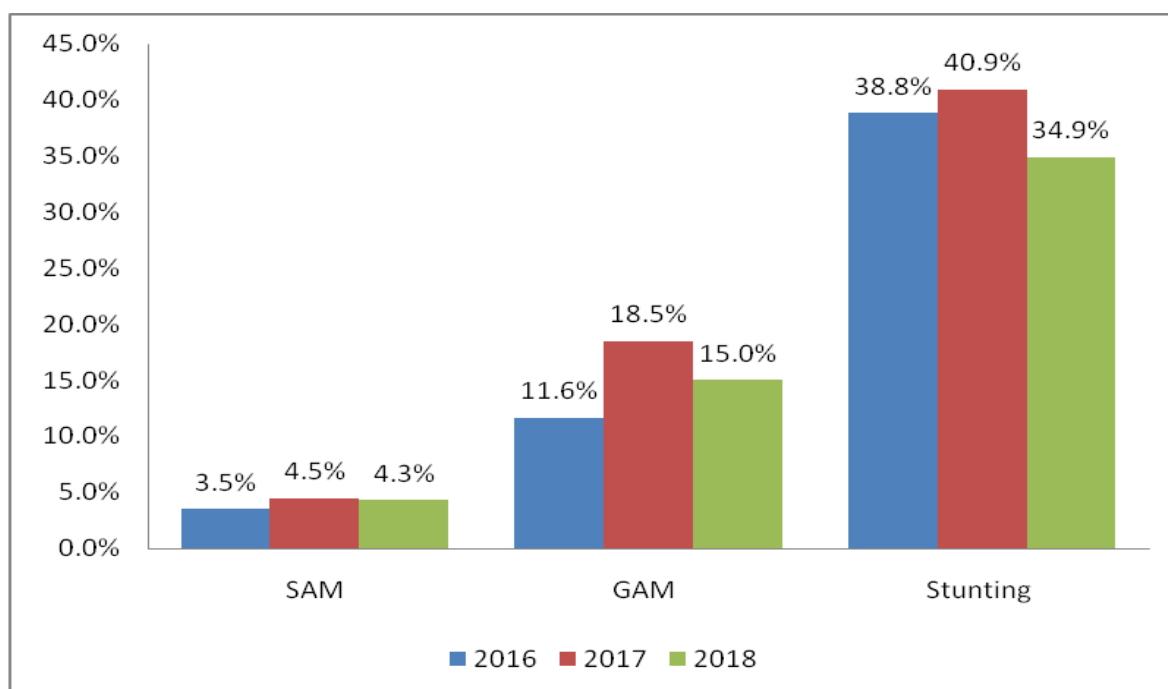
### ***Nutrition***

The district nutrition status report shows that malnutrition exists in our community as per WHO standards of measurement. Screening of Mid Upper Arm Circumference (MUAC) of all children below five years was conducted in 2020 covering all the households with children below 5 years; and the following standard classifications were used as revealed by the MUAC tapes: Generally, children whose MUAC tape reading falls in green shows that the child has good nutrition status, those in yellow shows that the child has moderate acute malnutrition (MAM) while those in red shows that the child has severe acute malnutrition (SAM)- *Source: DHO 2019-Moroto.*

### **MUAC classification by Sub County**

Out of the 29,115 children (6-59 months) screened, the highest proportion (85.7%) were identified in the Green category followed by Yellow (12.7%) and finally Red with a percentage of 1.5.

**Figure 12: Classification of nutrition status of children based on MUAC by Sub County**



Source: DHO-Moroto

**Table 30: Number of cases reported by classification by Sub County**

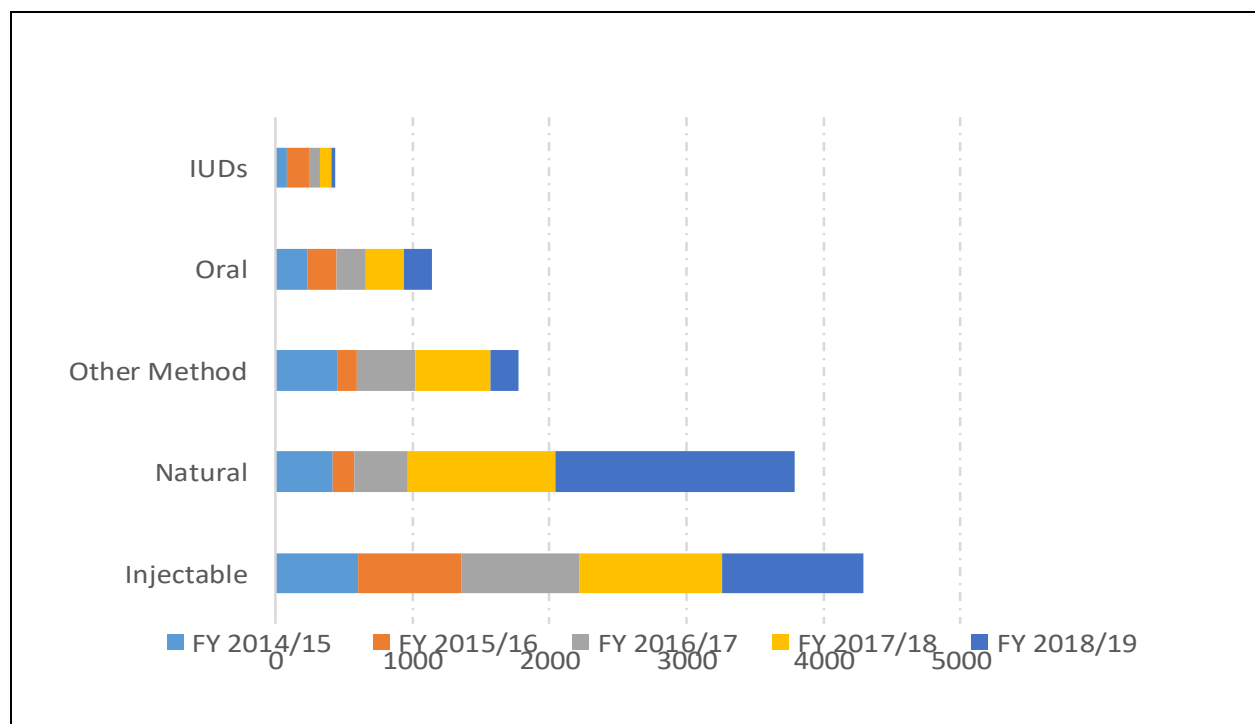
Sub County	GREEN		YELLOW		RED	
	Male	Female	Male	Female	Male	Female
Nadunget	3,956	4,136	1,034	992	93	90
Rupa	2,732	3,328	519	472	79	80
Tapac	2,891	2,729	166	156	20	19
Katikekile	1,339	1,205	159	168	28	30
North division	443	415	8	7	2	1
south division	831	919	13	18	3	4
<b>Total</b>	<b>12,192</b>	<b>12,732</b>	<b>1,899</b>	<b>1,813</b>	<b>225</b>	<b>224</b>

Source: DHO-Moroto

All Sub counties except Nadunget had more than 80% of the children in Green MUAC measurement. Nadunget, Rupa and Katikekile registered the highest children with Yellow MUAC measurements while the 3 Sub counties of Nadunget, Rupa and Katikekile had the highest proportion of children in Red MUAC measurement. The lowest Yellow and Red MUAC measurements were observed in North and South Divisions located in the Municipality.

## Family Planning and Reproductive Health

Figure 13: Showing trend in Family Planning Methods used



Source: DHO-Moroto

More family planning users prefer condoms to other methods although condom use is generally declining in couples. Use of natural methods competes with other conventional non-condom methods. Generally family planning is on a downward trend for all methods used.

### Summary of key Community Development and Social Protection issues

- Poor mindset/attitude to development due to long history of dependence on UN partners and international Agencies
- Strong negative culture that imposes almost all productive and reproductive roles on women and girls leading to low labour force participation
- Limited opportunities for income generating activities by households and community groups leading to low production and miserable livelihood options.

## 2.5 Environment and Natural Resources

The environment in the district is highly fragile because of the sensitivity caused by the adverse climatic condition where vegetation is getting depleted at a rapid rate without replenishing either by natural means or by the efforts of man. Degradation is mainly due to cutting of trees for fuel wood, brick making and charcoal burning. The practice of fencing homesteads with thorns also exerts remarkable pressure on natural resources given that this activity and building use immature vegetation routinely i.e. annually. The Sub Counties of Nadunget and Rupa are totally degraded. There has been very little effort to plant new trees

by private individuals yet the demands for forest/vegetation products in on increase due to increasing population.

### 2.5.1 Forests

Moroto District is characterized by arid and semi-arid type of vegetation, with savannah woodland and scattered shrubs, patches of grass and seasonal streams. The riverine area is characterized by evergreen trees of mainly *Ficus spp.* whereas the mountain ranges mainly have a composition of thickets, grass and scattered tree vegetation. During the dry season, the vegetation disappears completely, leaving only bare ground.

The main vegetation types include; Savannah woodland, semi ever green thickets, deciduous thickets, riparian communities and grass steppe communities. Forests are found only at localized patches on Mt Moroto ranges. The dominant grasses are *Hyparrhenia rufa*, *Panicum maximum*, *Bracharia* and *Seteria*. while on the other hand the major tree species are; *Acacia,spp*, *Ficus,spp*, *Balanites aegyptiaca*, *Kigelia africana* (sausage tree), *Viteleria paradoxa*(shea nut tree) and *Grewia molis* .

Over 99% of the forest users are the local people that depend on forest resources for their livelihoods. A minority of people outside the community use these woodlands for research, educational and tourism purposes. There is research being carried out on *Gum arabica* and *Vitaleria paradoxa* (shea nut tree). The community forest users can be sub divided into fire wood collectors, charcoal producers, pole and thorn cutters, fruit and vegetable collectors, craft and thatch material collectors, herbalists and grazers. There are also mineral miners where the minerals happen to be located in the forested patches.

Deforestation is common, especially near the mountain ranges. This is due to the high level of abject poverty that forced the community to cut trees in order to make charcoal for sale to the nearby Moroto Municipality. Deforestation is also being attributed to the demand for firewood for domestic use; as well as the need to construct shelter and hedges for *manyattas* by the community. Following the recent disarmament exercise in the region, the Karamojong communities in the watershed area have started reverting to cultivation agriculture (since they have no guns for cattle raiding). This has led to opening up/ clearing of more forested areas for cultivation

**Table 31: Type of forests by Acreage**

Type of Forest	Size
Natural Forests	4106 acres
Plantations	6 acres
Central Forest Reserves	44 Hectares
District/Local Forest reserves	0 Hectares
Private forest reserves	2

*Source: District Natural Resources Office 2019*

### 2.5.2 Wetlands

Many wetlands in the district are located in very remote and insecure areas and it is part of the reason why they have remained intact. Ownership of these wetlands is communal and they form major grazing grounds for livestock as well as wild life. The existing wetlands are

seasonal rivers of Omaniman and Apule. There is need to make an inventory of other wetlands that were not mapped during the 2002 inventory exercise.

Wetland areas or greener rain-belt areas are becoming increasingly threatened by human activities because most agricultural activities such as crop growing and animal grazing now take place in wetlands because of the adverse effects of climate change. There is an increase in wetland degradation, bush burning and land fragmentation in all Sub counties. Less effort is being put in place to implement Environment Action Plans and Local Environment Committees are not functional.

### **2.5.3 Waste management-solid and liquid**

This is poor due to poor planning and lack of adequate sensitization. Sanitation in the peri-urban places and Institutions are deteriorating by the day. Heaps of unsightly garbage are seen decomposing and littering about. Households make no effort to sort refuse between the degradable and non-degradable refuse components. Waste disposal still remains a challenge with most households still using traditional methods to eliminate waste. Household refuse is disposed off in surrounding environment usually behind homesteads and in gardens or open spaces. Human waste is openly dumped through open defecation

Environmental Impact Assessment is not carried out before constructions are started by contractors especially roads, buildings, quarrying and domestic water sitting. Monitoring and evaluation be jointly carried out, contract certificate be environmentally certified before handing the certificate of completion is done.

However the district has embarked on a sensitization drive to encourage households to provide minimum sanitation facilities in their homes including compost pits, discouraging use of plastic bags, provision of latrines for human waste disposal, turning animal wastes into manure for kitchen gardens and fruit tree growing, routine inspection of institutions and encouraging teaching of basic sanitation and hygiene in schools, annual recognition of homesteads that excel in provision of safe hygiene and sanitation facilities and continues awareness raising through radio messages and talk-shows among others.

### **2.5.4 Water Resources**

According to the water Atlas of Ministry of Water and Environment (2018), the access rates for water in Moroto vary from 61 % in Tapac Sub-County to 95 % in Katikekile Sub-County. Most of the water systems in Moroto District are natural water sources, including rivers, swamps, and ponds that dry up during dry seasons. A number of artificial water resources like dams were constructed by the colonial government, while some valley tanks and ponds were constructed by communities or individuals. Due to the limited number and scattered nature of these water resources, pastoralists and herders trek long distances in search of water.

The greatest percentage of the residents in the sub-counties access water from boreholes, dams, and streams such as Lia River and Musupo. Water from the streams and dams may be hazardous for human health since most of the users do not boil the water acquired in such sources. Nonetheless, a small proportion of the population especially those close to the municipality have access to piped water. The safe water coverage of Moroto district is at 55.4% with 71.0% functionality (Water Atlas 2017).

Moroto has 391 domestic water points of which 77 have been non-functional for over 5 years and are considered abandoned. There are 2 piped schemes. One of the systems is in Moroto Municipality, and another in Nadunget. There is also a recently completed Lorukumo solar-powered water scheme under Water and Sanitation Development Facility in addition to several dams and ponds with only one large dam (Kobebe) in Lotisan Subcounty. There is

also a plan by the ministry of water to build new gravity flow schemes (GFS) in Nadiket and Nadunget as well as repair the Kakingol GFS system.

**Table 32: Point water sources by sub county**

WATER STATISTICS MOROTO DISTRICT 2020/2021												
Admin Unit				Types and sources					Status			
Sub county	Population	Population served	Service Coverage	Deep BHs	Protected springs	GFS/Taps	Dams	Valley tanks	Functional	Temp down	Urban Functionality	Rural functionality
Nadunget	44,775	30,150	68.0	105		1	0	4	85.00	20.00	-	80.00
Tapac	17,802	13,000	69.7	35	2	0	0	2	29.00	6.00	-	77.14
Rupa	28,952	30,200	99.1	132	1		1	2	101.00	31.00	-	76.52
Katikekile	11,353	11,500	96.0	45	0	1	0	0	41.00	4.00	-	91.11
North division	5,876	5,700		47	0		0	0	43.00	4.00	91.49	-
South division	10,490	7,500		30	0		0	0	27.00	3.00	90.00	-
<b>G.T</b>	<b>119,248</b>	<b>91500</b>	<b>332.8</b>	<b>394</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>8</b>	<b>326.00</b>	<b>68.00</b>	<b>181.49</b>	<b>324.77</b>
<b>G.T average</b>			<b>83</b>								<b>91</b>	<b>81</b>

Source: Water Department

### 2.5.5 Air

Air quality in the district is still largely good with insignificant pollution reported. Except for dry seasons when there is a lot of bush burning, there are no factories or heavy engineering works and automobiles that emit pollutant to the atmosphere. However, in the dry seasons, strong winds blow across the district carrying along very heavy levels of pollutants including dusts, smoke, sand and soils and considerably disorganise human activity and lives. The air quality therefore becomes affected and results in human diseases especially eye and respiratory illnesses.

### 2.5.6 Lands

Much of the land has been gazetted as wild life and forest reserves although there are settlements dotted with clusters of villages across the entire land. In towns or trading Centres, land is used for commercial purposes. Central Government activities are also under taken here such as road works and socio-economic infrastructure. In Rupa, Tapac and Katikekile Sub-counties extraction of marble and limestone is taking place.



There are land disputes both in urban and rural areas. Disputes in rural areas are mainly involving encroachment into green belts for agriculture. Many wetlands in the district are located in very remote and insecure areas and their ownership is communal and form major grazing grounds for livestock as well as wild life. Prominent wetlands in the district include catchments of the seasonal rivers of Omaniman and Apule.

There are land disputes both in urban and rural areas. However, the land board through their meetings works tirelessly to resolve these disputes. The District Land Board sits every quarter to do the following activities:

- Approving applications for both Town and Rural plots
- Granting lease offers
- Extension of leases
- Lease transfers
- Carrying out land inspections
- Resolving land disputes

#### **Summary of key issues affecting land**

- High sediment loading and siltation due to direct watering,
- High grazing intensity around the dam periphery,
- Indiscriminate cutting of trees
- High rates of soil erosion

#### **2.5.7 Climate change and hazardous risks**

Climate variability and change undermine the already limited resources and development in Moroto through recurring droughts, flash floods and prolonged dry spells. High levels of variability in the climate cycle, including unpredictable rainfall patterns, already exist. According to USAID 2017, the projected changes (2040–2069), temperature are predicted to increase in minimum temperatures region wide by 1.8–2.1°C, maximum temperatures by 0.3–1.7°C, and average temperatures by 1.2–1.5°C thus increased heat by 15–43 percent. The observed rainfall trends, projections suggest reduced rainfall (50–150 mm), with pronounced variability from year to year as well as within the year.

Climate change shall create numerous risks for agricultural productivity. Among the risks due to climate change include increased temperatures and increased extreme weather events, such as intense single rainfall events and longer dry periods. Climate variability and change will likely exacerbate food insecurity. Other health-related issues potentially affected by climate change include malaria and diarrhea, which are endemic in Moroto. Regarding malaria, stagnant pools of water common during the rainy season support mosquito breeding and lack of prevention mechanisms such as mosquito nets and indoor residual spraying increase human exposure.

The main climate-related shocks in the area include erratic and unevenly distributed rainfall, which can result in:

- Droughts (generally between April–June)
- Severe dry spells and erratic rains (particularly between May–July)
- Floods (particularly from July–September)
- Outbreaks of livestock disease or changing crop pest dynamics (August–September)
- High food prices
- Livelihood insecurity
- Lack of water and Pasture/forage availability

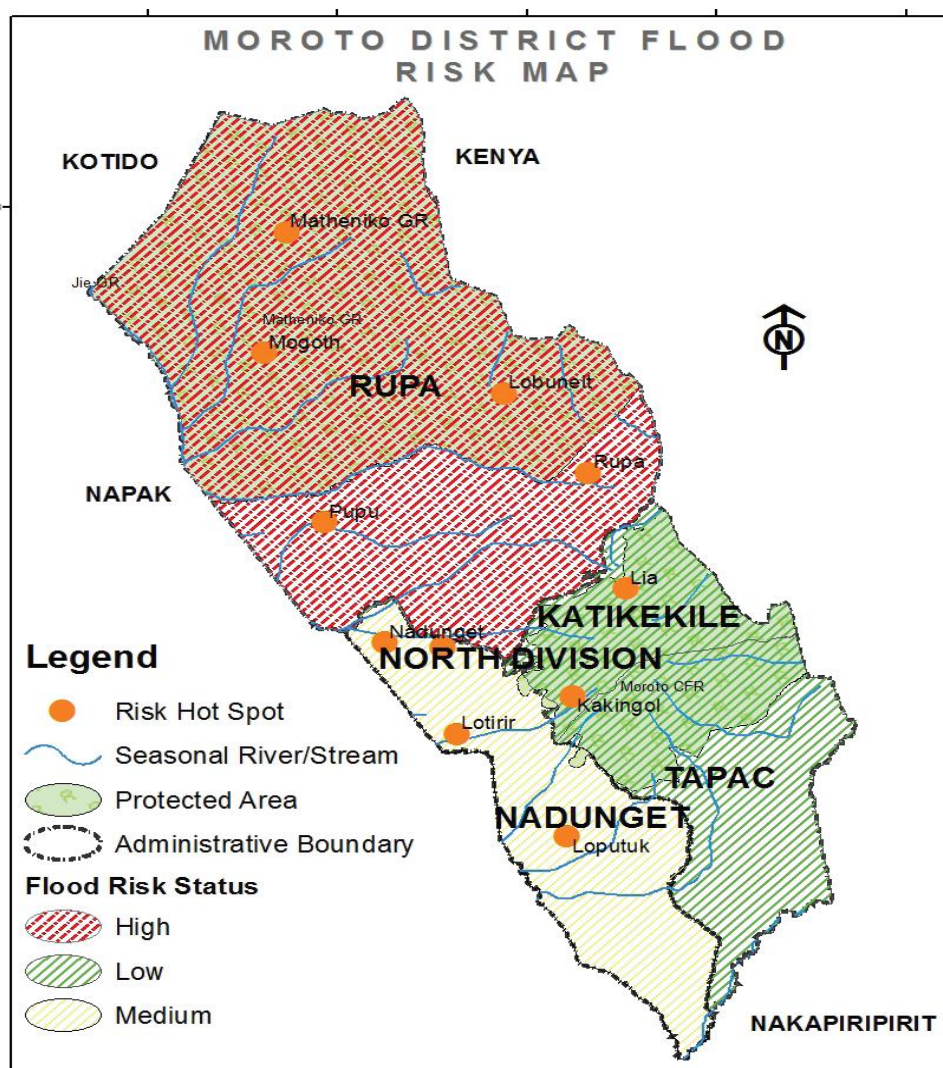
- Competition between people and livestock for limited resources hence natural resource conflict
- Increase the likelihood of invasive species gaining a foothold and/or expanding their range in forests and rangelands
- Food insecurity; inter-ethnic conflict; human-wildlife conflict

Incorporating resilience mechanisms to manage minimise and where possible eliminate the shocks and stresses that affect communities and households due to climate change; Scaling up programmes to address the vulnerability of agro pastoralists and improve emergency preparedness and response capacities are key in addressing development challenges of the community.

### Floods

The floods in Moroto district are mainly flash floods which only last a few hours after a heavy down pour. The running water is mainly down stream flow from mountain tops that collects in the low lying areas. In areas where trees have been cut in huge numbers, the speed of run-off water causes erosion as well as flooding of low lying areas. Although the area only experiences flash floods, the impact is highly felt especially when roads are submerged, making neighboring areas inaccessible. High risk levels are reported in Rupa Sub County (Mogoth, Lubuneit, Rupa, Pupu and Matheniko game reserve)

**Figure 14: Flood risk map**



Source: Natural Resources office 2020

Intense rainfall within the district often triggers flooding, especially in urban areas and valley bottoms. Flooding is exacerbated by land degradation, which leaves land bare, making it susceptible to erosion. As a result, the absorption and retention capacity of soil is reduced, leading to water accumulating on the surface and floods which spread quickly and cause significant damage to roads and crops. Floods can also cause contamination to open water sources like boreholes and cause silting to water dams.

### Environmental Degradation

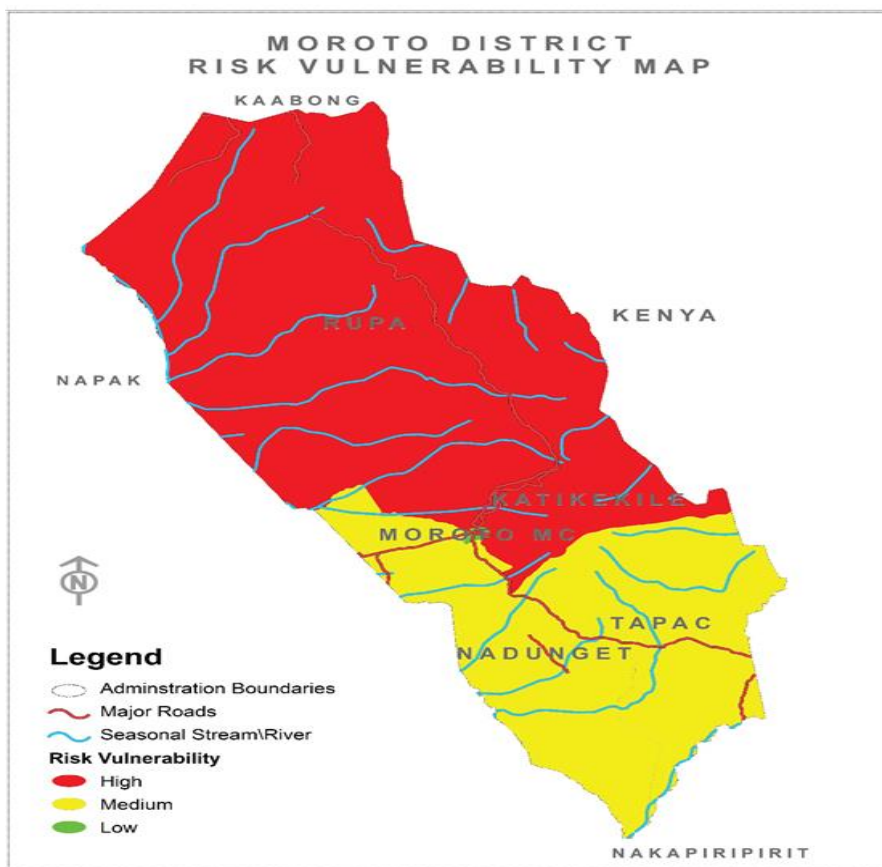
The sub-counties most affected are of Nadunget and Rupa where some areas have become permanently bare, and deeply eroded gulleys have developed over time because of over cultivation, over-grazing and deforestation for building materials, fuel wood and charcoal. Residents engage in detrimental economic activities such as charcoal burning, making baked bricks and selling firewood, all aggravating deforestation. These activities have increased in the last decade leading to overexploitation of biological resources, especially materials for fuel wood, charcoal burning, building poles, food and herbal medicine, leading to their scarcity.

### Environmental Risk Assessment

All of the sub-counties have a significant vulnerability to disaster, accumulating risk from these hazards. Rupa, Katiekile and Tapac, Sub-Counties record high aggregate vulnerability levels. The least vulnerable, Moroto Municipal Council, has medium risk of strong winds and human disease.

This aggregated vulnerability to several hazards at once compounds the exposure to disaster risk and the complexity of managing it.

**Figure 15: Vulnerability map**



*Figure: Risk Assessment Map*

## 2.6 Urban Development and Physical Planning

The National Physical Development Plan is the overall document that guides development in the entire country. The physical development planning of Moroto district has integrated proposals highlighted in the NPDP to enhance the development of Moroto district. The NPDP proposed the inclusion of the Karamoja region including Moroto district into the strategic agricultural zones (SAZ) of Uganda. Uganda is experiencing rapid growth of population and there is an urgent need for more arable land to meet the growing domestic and external markets for food.

The government of Uganda through the ministry of Lands, Housing and Urban Development initiated the preparation of the physical development plan for the Northern Uganda economic Corridor (NUEC) covering some of the districts in the Northern region, which are adjacent to the Karamoja Sub Region. Karamoja region including Moroto district is likely to benefit from the economies of scale due to the socio-economic and infrastructural development within the Northern Uganda economic corridor.

Physical Planning is still challenging since land is largely communally owned implying that every inhabitant has a right to use land for any purpose. The tribal authorities ensure that there is a fair allocation of land among the community; hence there is a likelihood of land being over exploited and poorly managed. Being a pastoralist society, much of the land is used for pasture and subsistence agriculture. Some of the land is reserved for traditional shrines.

**Table 33: showing physical planning POCC analysis**

Potentials	Opportunities
<ul style="list-style-type: none"> <li>• High tourism potentials</li> <li>• Availability of taxable economic activities, Property rates and hotel tax</li> <li>• Favourable terrain</li> <li>• Availability of gravel</li> <li>• Availability of labour</li> <li>• Availability of micro-financial institutions (SACCOs)</li> <li>• Availability of land for agriculture as more people move to urban Centres</li> <li>• Availability of market for agricultural products</li> <li>• Availability of basic social infrastructure like schools, health Centres, piped water systems etc.</li> <li>• Disco halls and video halls</li> <li>• Existence of many organisations</li> <li>• High demand for energy</li> <li>• Availability of basic infrastructure like roads, water, telecommunication</li> <li>• Availability of entrepreneurs</li> </ul>	<ul style="list-style-type: none"> <li>• Existence of peace and stability</li> <li>• Availability of Road Funds</li> <li>• Availability of government programs</li> <li>• Availability of transport system</li> <li>• Access to credit facilities</li> <li>• Existence of operation wealth creation</li> <li>• High population and demand for food in urban Centres</li> <li>• Existence of departmental/physical plans</li> <li>• Existence of private clinics, schools etc.</li> <li>• Private Public Partnership</li> <li>• Proximity of the national grid</li> <li>• Existence of physical plan</li> <li>• Availability of cheap labour that moved to urban Centres</li> <li>• Existence of physical planning committee</li> </ul>
Constraints	Challenges
<ul style="list-style-type: none"> <li>• Poor land tenure system also could not easily allow proper implementation of the physical development plan for Nadunget Town Council. There is serious land conflict affecting development of the allocated plots</li> <li>• Low cooperation from tax payers</li> <li>• Poor supervision</li> <li>• Low capacity of revenue collectors</li> <li>• High cost of road construction</li> <li>• High interest rates</li> <li>• Low business level</li> <li>• Understaffing of the human resource</li> </ul>	<ul style="list-style-type: none"> <li>• Untimely release of government transfers</li> <li>• Poor road conditions</li> <li>• Heavy rainfall</li> <li>• Inadequate and delay of releases of funds</li> <li>• Delay in release of funds</li> <li>• High poverty levels</li> <li>• Insecurity due to burglary</li> <li>• Delay in supply and distribution of planting materials</li> <li>• Poor weather</li> <li>• Unfavourable government policies</li> <li>• Weak enforcement</li> </ul>

<ul style="list-style-type: none"> <li>• Inadequate social infrastructure and equipment especially physical planning and surveying</li> <li>• Poor institutional coordination</li> <li>• Increased crime and prostitution</li> <li>• Inadequate funds to survey and plan the urban centres</li> <li>• Limited knowledge among communities in urban centres on the importance of physical planning</li> <li>• Low or non-functional physical planning committee</li> </ul>	<ul style="list-style-type: none"> <li>• Limited Central Government transfers for physical planning</li> <li>• High electricity tariffs</li> <li>• Delay in extension and/or distribution of electricity</li> <li>• Poor work attitude among the locals hinder participation in labour-based activities.</li> </ul>
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## 2.6.1 Urbanization

The urbanisation process in the district is characterized by uncoordinated planning and developments leading to unrestricted widespread of rural growth centres (RGCs). The district has a number of up-coming RGCs. Some of these centres are witnessing a growing number of inhabitants, mushrooming residential and business buildings and infrastructural developments like roads. These developments are apparently in a haphazard manner without approvals by the physical planning committees at various levels. The table below highlights some of the key challenges faced, their drivers and who is most affected:

**Table 34: Urban Development issues, drivers and most affected population**

Urbanization Development issue	Drivers	Most affected population
<ul style="list-style-type: none"> <li>• Inadequate local revenue</li> </ul>	<ul style="list-style-type: none"> <li>• Limited activities leading low revenue base, ineffective and inefficient collection methods</li> </ul>	<ul style="list-style-type: none"> <li>• Urban poor</li> </ul>
<ul style="list-style-type: none"> <li>• Poor road network</li> </ul>	<ul style="list-style-type: none"> <li>• Poor land scape</li> <li>• Lack of road equipment</li> <li>• Limited funding</li> </ul>	<ul style="list-style-type: none"> <li>• Business community</li> </ul>
<ul style="list-style-type: none"> <li>• Limited access to financial services</li> </ul>	<ul style="list-style-type: none"> <li>• Poor saving culture</li> <li>• Low economic activities due to high poverty levels</li> <li>• Limited financial institution penetration in rural areas since Moroto largely rural setting</li> </ul>	<ul style="list-style-type: none"> <li>• Private sector</li> </ul>
<ul style="list-style-type: none"> <li>• Low production and access to markets for agricultural products</li> </ul>	<ul style="list-style-type: none"> <li>• Poor agronomic practices by subsistence agriculture</li> <li>• Poor road network</li> </ul>	<ul style="list-style-type: none"> <li>• Famers and business community</li> </ul>
<ul style="list-style-type: none"> <li>• Poor access to quality social services and leisure activities</li> </ul>	<ul style="list-style-type: none"> <li>• Low income due to poverty</li> <li>• Mindset of communities towards education, health and leisure</li> <li>• Lack of private schools and private health facilities</li> <li>• Lack of quality recreational facilities</li> </ul>	<ul style="list-style-type: none"> <li>• Chidren, women and adolescents</li> </ul>
<ul style="list-style-type: none"> <li>• Major urban Centres are not connected to the national power grid</li> </ul>	<ul style="list-style-type: none"> <li>• Absence of rural electrification programme in Moroto District</li> </ul>	<ul style="list-style-type: none"> <li>• Private sctor, education, health and Local Governments (lower and hugher)</li> </ul>

*Source: Natural Resource office - Moroto*

## 2.6.2 Housing

Over 30% of the parishes do not have permanent houses and the figure is higher when you consider semi-permanent structures (over 85%). North Division has the most permanent structures while South Division houses are mainly Semi-Permanent. A majority of the buildings in the district are old and, in some cases, unfit for human occupancy since over 90% are dilapidated and about 5% are built of asbestos which pose a serious health hazard.

**Table 35: showing the state of district houses**

<b>Plot number</b>	<b>Location</b>	<b>Function</b>	<b>Status</b>
M32A	Independence Avenue	Office	Old
M32A	Independence Avenue	Office	Old
M32A	Independence Avenue	Office	Old
M32A	Independence Avenue	Office	Old
M32A	Independence Avenue	Office	Asbestos roofs
M33	Independence Avenue	Office	Old
M14	Independence Avenue	Office	Old
M31	Angiroi road	Office	Old
M42A	Independence Avenue	Office	Old
M9	Lorika road	Office	Old
M	Circular road	Recreation	Old
MDA No. 1	Circular road	Residential	Old
MDA No. 2-12	Ojakala road	Residential	Asbestos roofs
MDA No.13-16	Achia road	Residential	Old
MDA No. 17-22, 27-30	Kitale road	Residential	Old
MDA No. 22-26	Block 26 Akamu road	Residential	Old
RTC staff accommodation	Circular road	Residential	Old
RTC office block	Circular road	SAGE office	Old
Doctors Mess	Block 1	Residential	New
Doctors quarters Staff houses No.1-5	Block 1	Residential	New

In the rural areas houses are largely temporal with make shift constructions using muddle and wattle, local wood and where attempts are made at modernisation, temporary unplanned structures are erected in trading centres without any evidence of physical planning.

### **2.6.3 Physical Planning**

The development of the Moroto physical/spatial plan is critical to Vision 2040 and the plan has ensured proper land demarcation, surveying, and attraction of development in Moroto especially in the mineral sector, which are key to achieving middle-income level status

The Physical Planning of Moroto has evaluated and highlighted proposals to ensure linkage with the Northern Economic Corridor Regional Plan. The Moroto physical plan has integrated the aspirations of the region based on the Karamoja integrated development plan (2015-2020) since the district is the administrative centre of the region. The integration ensured the linkage with the neighbouring districts of Napak and Amudat, which share resources such as rocks and minerals.

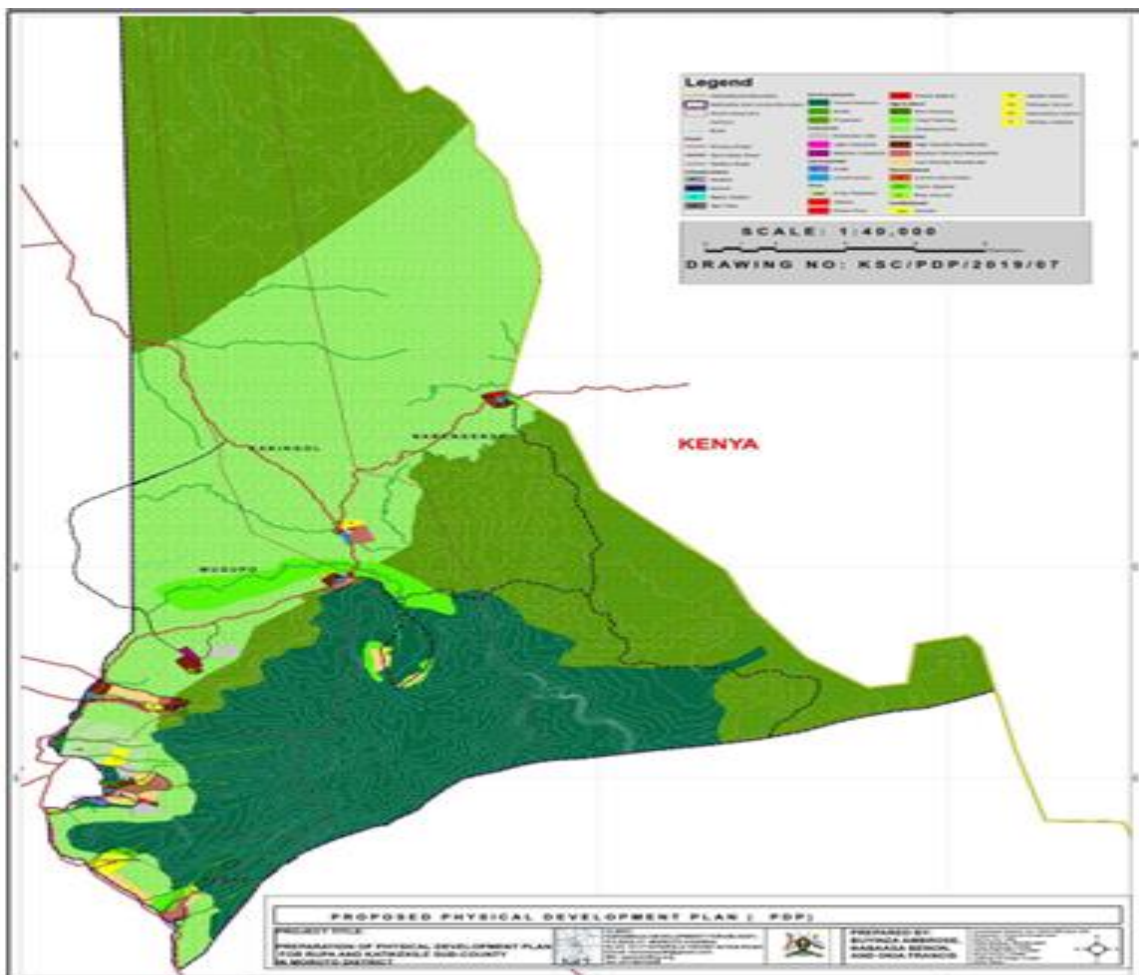
NDP III has ensured that critical and emerging issues related to the unique nature of Moroto being a mineral development area and a border town between Uganda and Kenya are integrated. Currently, land user rights conflicts are increasing with the new infrastructure interventions by the government, which has opened up the district to investments in

businesses and mining. This has brought along increased licensing of land for mineral exploration and land speculation.

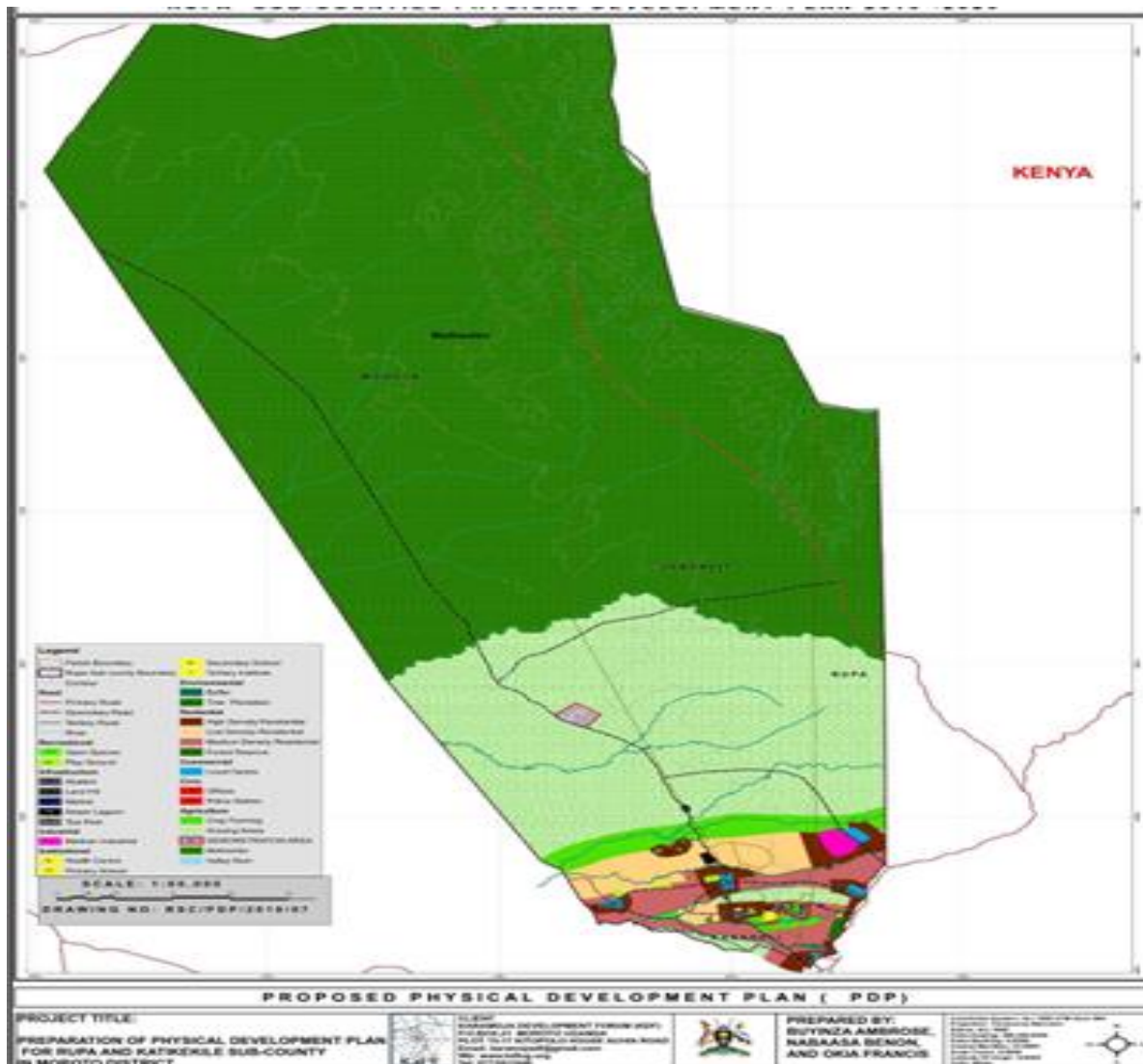
Some physical planning interventions have been ongoing in Moroto district. The proposed district physical plan for Moroto has taken into consideration the proposals of the existing lower plans and has set a standard that will operationalize them and guide the review and preparation of other lower local plans in the future. The physical development plan for Moroto has been developed to enhance development in the EAC region and Karamoja sub-region since it is along the border of Uganda and Kenya. The district is a minerals development center with rich natural resources like water dams, Mt. Moroto CFR, and Matheniko wildlife reserve and a rich culture. Therefore, the plan has targeted ensuring orderly and sustainable growth of Moroto and the neighbouring districts in Kenya and Uganda.

There is also an ongoing effort to prepare physical plans for Rupa and Katikekile Sub counties with support from Karamoja Development Forum (KDF). The latter plans are at the draft stage. Apparently, no Parish specific physical planning has been done partly due to limited resources.

**Figure 16: Physical Development Plan of Nadunget and Rupa (next page) Sub Counties**



Source: Moroto District Physical Development Plan 2019



Source: Moroto District Physical Development Plan 2019

The Physical Development Plan has not only been anchored to the priorities of Moroto Five Year Development Plan but also on regional and National priorities such as peace and security, social development, environmental protection, food security, and regional integration. Moroto is a border district with Kenya. The ecosystem services of Mt. Moroto and Matheniko game reserve are trans-boundary. The communities of Moroto and the neighbouring districts in Kenya are both pastoralists and share security concerns on cattle rustling and water requirements

The plan also appreciated the pastoralist way of life and provided grazing lands, Markets and water for livestock points., and has given due consideration for drought risk management, health, literacy programmes as well as proposed livelihood mechanisms like agriculture and tourism to compliment livestock economy.

## 2.7 Local Government Management and Service Delivery

The District Chairperson is the political head of the district Local Government while the Chief Administrative Officer is the Civil Service head of the district. The Chief Administrative Officer is the Chief Executive and Accounting Officer of the district. The District Chairperson performs the oversight function in the entire district including the LLG Councils.



The district Council on the other hand is responsible for setting local priorities for development, budget allocation and approval, monitoring and evaluation of all programmes and projects and is accountable to the population on service delivery. They provide oversight functions and are charged with mobilization of the population for development.

### 2.7.1 Administrative structure and infrastructure at both HLG and LLG levels;

The district administrative structure is at 2 levels namely the political function and technical function. These functions are offered at Higher Local Government level and Lower Local Government levels. Political functions relate to regulation, oversight, accountability and governance while Technical functions are in line with implementation of laws, policies, regulations, ordinances, byelaws and associated administrative functions of planning, budgeting, technical supervision, reporting and information dissemination.

### 2.7.2 Staffing structure and staffing level by functions;

The Staffing position by 30<sup>th</sup> June 2020 was at 67.6% overall. Total Approved Posts were 210 whereas Total Filled Posts were 142, therefore leaving a vacancy of 68 positions.

Out of the 12 departments established in the staffing structure, 5 positions of Heads of Department are not filled namely; Health, Finance, Community Based Services, Natural Resources and Internal Audit. This is mainly arising from the anomaly in the structure that does not provide for smooth transition through the career path, specifically the absence of Principle and sometimes senior positions (in Audit).

Other critical positions that have not been filled include ADHO (Environmental Health), ADHO (Maternal Child Health/Nursing), Senior Planner, Senior Lands Management Officer, Procurement Officer, Tourism Officer, Wildlife Officer, Education Officer (Special Needs and Administration), Education Officer (Guidance and Counseling), Senior Human Resource Officer and Senior IT Officer. These positions are critical because they support technical functionality of the department since HODs mostly play administrative and supervisory role.

**Table 36: Staffing position as at 30th June 2020**

Function	Approved	Filled	Gap	Percent
Administration	78	63	15	80.8
Finance	20	14	06	70.0
Statutory Bodies	07	05	02	71.4
Production	37	19	18	51.4
Health	08	06	02	75.0
Education	07	05	02	71.4
Works	15	14	02	93.3
Natural Resources	10	02	07	20.0
Community Based Services	13	13	0	100
Planning	03	02	01	66.7
Internal Audit	02	01	01	50.0
Trade, Industry &LED	07	03	04	42.9
<b>Total</b>	<b>207</b>	<b>147</b>	<b>60</b>	<b>71.0</b>

Source: CAO's office 2020

### 2.7.3 Status of equipment and tools for service delivery

The district service delivery equipment is in appalling state with most in serious state of disrepair and are almost unserviceable. 98% of vehicles, equipments and plans are very old beyond the recommended operation state and require urgent disposal to save costs in expensive repairs. Some are as old as 20 years while others have had frequent major

breakdowns arising from difficult mountainous terrain that lead to rapid wear and tear (*Board of Survey report 2019 below*).

**Table 37: Equipment and Tools for service delivery**

Asset Description	Reg. No	Model Type	Engine type	Original Cost	User Title	Date Acquired
Motor vehicle pickup	LG - 0024 - 32	Toyota Hilux		Save the children donation	DEO	2003
Motor vehicle pickup	LG - 0042 - 32	Toyota Hilux		Irish Aid donation	DEO	2005
Isuzu mini bus (32 seater)	LG - 0118 - 32	Isuzu	M51335	130m PRDP	DEO	2010
Motor vehicle pickup	LG - 0008 - 080	Isuzu	Dmax	131.5m PRDP-2	DEO	2016
Pickup vehicle pickup	UG 0658 Z	Ford Ranger	Fair	KALIP donation	CAO	2013
Motor vehicle pickup	UAJ 266 X	Toyota Hilux	D4D	NAADS secretariat	DPMO	2008
Motor vehicle pickup	LG - 0015 - 32	Toyota Hilux	2.8L	150m	DWO	2004
Motor vehicle pickup	UG 2943 R	Ford Ranger		LGMSD/ (MoLG)	CAO	2011
Motor vehicle pickup	LG 0007 - 080	Ford Ranger	Ranger	USD 41,040 (PRDP)	CAO	2015
Motor vehicle pickup	LG - 0045 - 32	Mitsubishi	L200	46 m	DWO	2007
Motor vehicle pickup	LG - 0055 - 32	Toyota Hilux	2.8L	Unicef Donation	DWO	2009
Motor vehicle pickup	LG - 0006 - 080	Ford Ranger	F/R 2.0	USD 45,512 (PRDP)	DWO	2014
Motor vehicle pickup	LG 0004-080	JMC	1.8L	\$26,659	DE	2013
Motor vehicle tipper lorry	LG 0003-080	FAW		\$82,000	DE	2013
Motor grader	LG 0002-080	Changlin		\$196,900	DE	2013
Motor vehicle pickup	LG - 0048 - 32	Mitsubish	L200	46 m	LC V chairman	2006
Motor cycle	UBC 394 C	Honda	XL 125	MOLHUD	Sec. LC V	2007
Motor vehicle pickup	UG 3209 R	Mitsubishi	L200	MOLG	LC V chairman	2016
Motor vehicle pickup	UAA 414 N	Toyota Hilux	2.8L	UNDP donation	CLERK	2014
Motor vehicle pickup	LG 0122-32	Toyota Hilux	D4D	UNDP donation	CAO	2015
Motor vehicle pickup	LG 0117-32	Toyota Hilux	D4D	Unicef Donation	CBS	2014

Asset Description	Reg. No	Model Type	Engine type	Original Cost	User Title	Date Acquired
Motor grader	UG 1802 W	Komatsu	GD663A 1731	MOWT	DE	2017
Wheel loader	UG 1939 W	Komatsu	WA250- 5-S	MOWT	DE	2017
Dump truck	UG 2317 W	Mitsubishi Fuso	FM657F DR	MOWT	DE	2017
Dump truck	UG 2568 W	Mitsubishi Fuso	FM657F DR	MOWT	DE	2017
Dump truck	UG 2390 W	Mitsubishi Fuso	FM657L R	MOWT	DE	2017
Vibro Roller	UG 2485 W	Sakai	SV520D	MOWT	DE	2017
Motor vehicle box body	UG - 3713M	Suzuki	Maruti	MOH	Loputuk HC II	2010
Motor vehicle box body	UG - 4047M	Suzuki	Maruti	MOH	Nadunget HC III	2010
Motor vehicle box body	UG - 2452M	Landcruiser		MOH	District Yard	2005
Motor vehicle pickup	LG - 0085 - 32	Toyota Hilux	2.8L	MOH	District Yard	2009
Motor vehicle box body	LG - 0072 - 32	Landcruiser		MOH	SOW	2009
Motor vehicle pickup ambulance	UG - 2197M	Nissan		MOH	District Yard	2004
Motor vehicle box body - Toyota Land Cruiser Ambulance	LG -0151 - 32	Landcruiser		PRDP	Tapac HC II	2012
Motor vehicle box body - Toyota Land Cruiser Ambulance	UAY 275 Y	Landcruiser		USAID/WORL D VISION	DHO	2016
Motor vehicle pickup	UG 2505 A	Toyota	2.8DX	MAAIF	DVO	2017
Motor vehicle pick up	UAB 822 D	Landcruiser		DANIDA	DHO	1998
Motor vehicle pickup	LG - 0026 - 32	Mitsubishi	L200	DANIDA	DE	2003
Motoro vehicle station wagon	LG - 0028 - 32	Pajero	L90	MOF	CAO	2003
Motor vehicle box body	UG 0046 A	Land Rover	110	MAAIF	DVO	2006
Agriculture tractor	UAF 606 D	Crop king		State House	DAO	2009
Agriculture tractor	UG 0355 W	Merssey Furguson		DANIDA	DE	2004
Tractor Trailor	UG 0353 W			DANIDA	DE	2004
Agriculture tractor	UE1151	Merssey Furguson	390	MOE	DEO	2001

Asset Description	Reg. No	Model Type	Engine type	Original Cost	User Title	Date Acquired
Motor grader- Komatsu GD521A	LG - 0009 - 32	Komatsu	GD521A	MOWT	DE	1999
Mitsubishi pickup	LG - 0048 - 32	Mitsubishi	L200	LGF	Council	2007
Mitsubishi tipper lorry	UG 0351 W	Mitsubishi		MOWT	DE	1999
Jiefang tipper lorry	LG - 0008 - 32	Jiefang		MOLG	DE	2000
Agriculture tractor grading blades				DANIDA	DE	2004
Pedestrian roller	LP 750	Dynapac	LP 750	DANIDA	DE	2004
Agriculture tractor grading blades		Merssey Ferguson		DANIDA	DE	2004
Motor vehicle pickup	UG 6716 M	Toyota Hilux	2.8 L	MOH	DHO	2020

Source: Engineering department 2020

Apparently, only Health and Production departments have new vehicles while the rest of the departments have either very old ones or have broken down, some even beyond repair or requiring very high cost to repair. These include education, engineering, planning, finance, community-based services, Natural resources management, and Statutory Bodies. Trade and Local Economic Development has no vehicle yet they have demanding programmes that require transport logistics. The previous planning period LGDP-II saw some old vehicles being boarded off by public auction with intention to have the proceeds used to overhaul some broken down vehicles.

#### **2.7.4 Service delivery**

The Client Charter clearly stipulates the service delivery plan for Moroto DLG by detailing the commitment of management and department heads towards improving service delivery to the population. This LDGP III will embark on vigorous sensitisation and awareness creation through local radio programmes, engagement of local information and communication groups such as the use of local artists, organized group drama shows and use of religious and cultural leaders to promote development information.

The development plan highlights the communication strategies that will lead to realization of planned outputs and targets with the goal of guaranteeing the rights of all citizens to quality service. Therefore, the district will work hand in hand with development partners to empower communities to demand and hold their leaders and duty bearers accountable. Information dissemination and involvement in planning and project monitoring will be one of the major tools used to empower communities to hold duty bearers to account for their actions at various service delivery levels.

The district Client Charter shall be the tool of social contract with the community and work-towards achieving the agreed actions in the charter. On an annual basis, the district will organise Baraza (meetings) at LLG levels to provide downward accountability to the beneficiaries as a way of assessing levels of satisfaction with service delivery generally.

#### **Summary of key issues pertaining to management and Service delivery in the LG**

- Very high asset breakdown rates due to difficult terrain and narrow vehicle fleet
- High cost of operation due to use of contractors in procurement of goods and services
- Inadequate Local Revenue to fund operation and maintenance plan

## CHAPTER 3: STRATEGIC DIRECTION AND PLAN

### 3. INTRODUCTION

#### 3.1 District Vision and Mission

Moroto District Local Government hereby adopts the National Goal, Overall Strategic Objectives and Programmes to direct its strategic development as outlined in this LGDP-III document. These are detailed in the following section (3.2) and was the guiding principle for the development the plan and medium-term Budget Framework paper that will finance the plan.

##### 3.1.1 Vision

The Moroto District Vision statement is “*A Prosperous and Productive Population for Socio-Economic Transformation and Sustainable Development*”.

##### 3.1.2 Mission Statement

The Mission of the district Council is “*Creating a Conducive Socio-Economic and Political Environment to Enhance Effective Service Delivery for Sustainable Development*”.

##### 3.1.3 District Theme:

“Enhancing people’s potential for Sustainable Growth and Wealth Creation”

##### 3.1.4 District Goal:

The district Goal is the adopted NDP III Goal, which is to “*Increase Average Household Incomes and Improve the Quality of Life of Ugandans*”.

##### 3.1.5 Strategic Objectives (adopted/adapted/aligned)

1. Enhance value addition in Key Growth Opportunities
2. Strengthen private sector capacity to drive growth and create jobs
3. Consolidate & increase stock and quality of Productive Infrastructure
4. Increase productivity, inclusiveness and wellbeing of population
5. Strengthen the role of the State in development

##### 3.1.6 Key Development Results

Tracking progress made during the implementation of the plan will be done through a set of indicators (Table 2). Targets to be achieved at the end of the five-year period have been set within the context of NDPIII targets as well as the FY 2019/2020 baseline

**Table 38: Results Matrix for LGDP III**

No	Key Results Area	Indicators	Baseline (FY)	LGDP Targets				
				2020/21	2021/22	2022/23	2023/24	2024/25
<b>Goal:</b> Increase Average Household Incomes and Improve the Quality of Life of the people in Moroto District								
1	Quality of life	Life expectancy at birth	58	60	62	64	66	68
2		Population growth rate	3.2	3.0	2.8	2.6	2.4	2.2
	Household income	Proportion of population below poverty line	60	55	50	45	40	35
<b>Enhance value addition in key growth opportunities</b>								
	Agricultural& Mineral-based	Average Monthly nominal Household income in Thousands)	150	200	250	300	350	400

	industrialization	Increase in volume of value addition products (tonnes)	0	10	15	20	25	30
		Proportion of jobs created along Agro-industry value chain	0	5	10	15	20	25
		Proportion of households dependent on subsistence agriculture	80	75	70	65	60	55
		Households having at least two meals per day	40	50	60	70	80	85
	Tourism	Revenue generated from Tourism activities in million (UGX )	0	0	1.0	2.0	3.0	4.0
		Percentage of tourism returns to total District Local Government Budget	0	0	0.1	0.2	0.3	0.4
	ICT	Percentage of areas covered by Broad band internet connectivity	0	0	5	10	15	20
	Land	Increase in wetland cover	8	10	12	14	16	18
		Increase in forest cover	7	10	13	16	19	22
		Percentage of titled Institutional land (Schools, Health centres, markets , sub-county and District headquarters) surveyed and titled	10	30	50	70	90	100
		Proportion of rural growth centres with physical planning	0	3	6	9	12	15
	Water	Proportion of water Morotos tested complying with national standards	73	78	83	88	93	98
		Proportion of population accessing safe and clean	75	80	85	90	95	100
<b>Strengthen private sector capacity to drive growth and create jobs</b>								
	Private sector growth	Total Savings in the Registered SACCOs as a percentage to the total District budget	3	5	7	9	11	13
		Total annually amount of loan in Billions (UGX) disbursed by the registered SACCOs to Clients within the district	0.2	0.4	0.5	1.0	1.5	2.0
		Reduced youth unemployment	80	70	60	50	40	30
		Number of new enterprises developed and functional	0	5	10	15	20	25
		Number SACCOs registered and functional	1	2	3	4	5	6
<b>Consolidate and increase stock and quality of productive infrastructure</b>								
	Energy	Households with access to electricity, %	0	0	0	5	10	15
		%age of District roads in Fair to good condition	49.4	54.4	59.4	64.4	69.4	74.4
	Road	Upgrading Urban roads to paved standards (in Kms)	0	2	4	6	8	10

		Rehabilitation of District Feeders in (Kms)	0	10	15	20	25	30
		Upgrading Community Access roads to District Roads in (Kms)	0	5	10	15	20	30
		Improving road bottlenecks within the Community Access Roads in (Kms)	0	50	80	110	140	170
	Water for production	Water usage (m <sup>3</sup> per capita)	0	0	0	3	5	8
		Cumulative WfP Storage capacity (million m <sup>3</sup> )	0	0	0	5	8	11
	ICT	Number of secondary schools with access to internet broad band	0	0	2	4	6	8
		Number of primary schools with access to internet broad band	0	0	4	8	12	16
		Number of Sub-counties and Town Council with access to internet broad band	0	0	1	3	4	6
		Percentage of population that have access to internet	4	8	12	16	20	24
		Number of health centres with access to internet broad band	1	2	3	4	5	7
	<b>Enhance productivity, inclusiveness and wellbeing of the population</b>							
	Labour productivity and Employment	Proportion of the urban population employed in gainful and sustainable jobs	0	8	10	12	14	16
	Health	Solid and liquid waste management sites identified and developed	0	1	2	3	4	5
		Life expectancy at birth (years)	58	60	62	64	66	68
		Infant Mortality Rate/1000	100	96	92	88	84	80
		Extent of hunger in the population (%)	60	50	40	30	20	10
		Stunted children U5 (%)	30	25	20	15	10	5
		Maternal Mortality Ratio/100,000	340	330	320	310	300	290
		Neonatal Mortality Rate (per 1,000)						
		Total Fertility Rate	6	5.5	5.3	5.1	4.9	4.7
		U5 Mortality Ratio/1000	80	75	70	65	60	55
		Quality adjusted years of schooling	2	2.5	3.0	3.5	4.0	4.5
		Average year of schooling	3	5	7	9	11	13
Literacy rate	67	69	71	73	75	80		
	Energy							
	Water and Environment	Safe water coverage (%) (rural and Urban)	40	50	60	70	80	90
		Sanitation coverage (Improved toilet)	83	86	89	92	95	98
		Hygiene (Hand washing)	35	42	49	56	63	70
	Social Protection	Proportion of population accessing social	0	0	0	10	15	20

Coverage (%)	insurance, %							
	Health insurance coverage (%)	0	0	2	4	6	8	
	% population receiving direct income support	11	12	13	14	15	16	
	Proportion of eligible population with access to social care services, %	60	65	70	75	80	85	
	Proportion of Households dependent on subsistence agriculture as main source of livelihood	90	85	80	75	70	65	
	Proportion of farmers adopting and practicing recommended agricultural practices	No Data	15	30	45	60	75	
	Proportion of household engaged in large scale commercial	0	2	4	6	8	10	
	Proportion of farmers having access to quality and affordable planting materials	0	2	4	6	8	10	
	Proportion of household having access to ox traction and tractor for cultivation	0	5	10	15	20	25	
	Proportion of farmers utilising water for production	0	1	2	3	4	5	
<b>The role of the District Local Government in development</b>								
	Local Revenue to Total LG Revenue (%)	0.2	0.3	0.5	1.2	2.5	3.0	
	Number of LED initiatives established by LG and functional	0	3	4	5	6	7	
	Percentage of local revenue to the district budget	1.7	1.9	2	3	4	5	
	Increase the percentage of the population participating in electoral process	50	60	70	80	90	100	
	Increase percentage of youth engaged in district and national projects/ programmes and services	30	35	40	45	50	55	

### 3.1.5 Development Strategies

**Table 39: Development strategies**

No.	Strategic Objectives	LG Development Strategies
1)	Enhance value addition in key growth opportunities	<ul style="list-style-type: none"> <li>• Improve production, productivity and market infrastructure and services</li> <li>• Improve environment resource management and services</li> <li>• Improve decent work opportunities (value addition, etc.)</li> </ul>
2)	Strengthen the private sector to create jobs	<ul style="list-style-type: none"> <li>• Support and grow the formal sector,</li> <li>• Develop Innovative Approaches to Economic Empowerment.</li> <li>• Encourage local business development</li> </ul>



3)	Consolidate and increase the stock and quality of productive infrastructure	<ul style="list-style-type: none"> <li>• Improve Transportation Infrastructure;</li> <li>• Improve Integrated Spatial Planning Capability,</li> <li>• Reduce and Address Disaster and Climate Risks and</li> <li>• Develop a Green, Environmentally Sustainable City.</li> </ul>
4)	Enhance the productivity and social wellbeing of the population	<ul style="list-style-type: none"> <li>• Improve the Lives of Vulnerable Groups,</li> <li>• Improve the Quality of Educational Opportunities and</li> <li>• Improve Public Health and Environmental Management</li> </ul>
5)	Strengthen the role of the state in guiding and facilitating development	<ul style="list-style-type: none"> <li>• Improve Institutional Effectiveness</li> <li>• Improve Coordination and Collaboration and</li> <li>• Effectively Manage Programs and Projects.</li> <li>• Foster Local Government Capacity and Leadership</li> </ul>

### 3.2 Adopted NDPIII Programmes

**Table 40: Adopted programmes**

No.	Adopted Objectives	Adopted Programmes
1)	Enhance value addition in key growth opportunities	<ul style="list-style-type: none"> <li>• Agro-Industrialization;</li> <li>• Tourism Development;</li> <li>• Water, Climate Change and ENR Management;</li> </ul>
2)	Strengthen the private sector to create jobs	<ul style="list-style-type: none"> <li>• Private Sector Development;</li> </ul>
3)	Consolidate and increase the stock and quality of productive infrastructure	<ul style="list-style-type: none"> <li>• Integrated Transport Infrastructure and Services;</li> <li>• Sustainable Energy Development;</li> <li>• Sustainable Urban and Housing Development;</li> </ul>
4)	Enhance the productivity and social wellbeing of the population	<ul style="list-style-type: none"> <li>• Human Capital Development;</li> <li>• Community Mobilization and Mind-set Change;</li> <li>• Regional Development;</li> </ul>
5)	Strengthen the role of the state in guiding and facilitating development	<ul style="list-style-type: none"> <li>• Governance and Security;</li> <li>• Public Sector Transformation; and;</li> <li>• Development Plan Implementation.</li> </ul>

#### 3.2.1 Alignment of District Development Plan III to the National Development Plan III and Sustainable Development Goals

The Development Plan has been developed putting into consideration the Sustainable Development Goals and National Development Plan III in relation to service delivery and infrastructural development projects. Below is the summary of the LGDPIII contributions to the achievement of the NDPIII, SDGs and JLIRP.

**Table 41: Linkage between Sustainable Development Goals, National Development Plan III and the Local Government Development Plan**

District LG Development Plan III	National Development Plan III	Sustainable Development Goal
Improve household incomes and provide basic necessities of life: Reduced Poverty Rates from 68% to 850%	The overall goal is "Increased household incomes and improved quality of life". Reduced Poverty rates; from 21.4 per cent to 14.2 per cent;	<b>Goal 1:</b> No poverty: "End poverty in all its forms everywhere (0%)
Improve agricultural productivity and value addition to agricultural products sustainable food production systems Reduced household dependant on subsistence agriculture as the main source of livelihood from 98% to 75% Increased household food and nutrition security ( Three meals per day)	Increasing productivity, inclusiveness and wellbeing of the population. Rate of growth of the agricultural sector from 3.8 per cent to 5.1 per cent. Reduction in the percentage of h/holds dependent on subsistence agriculture as a main source of livelihood from 68.9 per cent to 55 per cent;	<b>Goal 2:</b> Zero hunger: End hunger, achieve food security and improved nutrition, and promote sustainable agriculture."

District LG Development Plan III	National Development Plan III	Sustainable Development Goal
Achieve universal health coverage for all through reduced morbidity and mortality of the local population.	Improve access and quality of social services	<b>Goal 3:</b> Good health and well-being for people: "Ensure healthy lives and promote well-being for all at all ages."
Continue and expand implementation UPE, USE and vocational training for both boys and girls in all sub-counties for both resettlement areas and nationals. Implement IECD services in all public and private schools	Improve access and quality of social services. Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards	<b>Goal 4:</b> Quality education: "Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all."
Promote empowerment and increased access to socio-economic services for all women and girls to social services and livelihood programmes like UWEP, DRDIP and other partner support including resettlement areas. promotes	Improve access and quality of social services. Reduce vulnerability and gender inequality along the lifecycle.	<b>Goal 5:</b> Gender equality: "Achieve gender equality and empower all women and girls."
To improve access to quality social services through the provision of safe water and sanitation services.	Improve access and quality of social services	<b>Goal 6:</b> Clean water and sanitation: "Ensure availability and sustainable management of water and sanitation for all."
Improve access to renewable energy technologies at institutional and community level through construction of energy saving stoves, heat saving baskets, installation of HEP, use of solar systems and use of biogas technology. Increase population having access to electricity to 10%	Energy development Programme: aims to increase access and consumption of clean energy. Increased electricity consumption per capita from 100kwh to 578kwh; Reduction in the cost of electricity to USD 5 cents for all processing and manufacturing enterprises. Increased population with access to electricity; from 21 per cent to 60 per cent and increase in transmission capacity; and enhanced grid reliability. Then, reduction in the share of biomass energy used for cooking.	<b>Goal 7:</b> Affordable and clean energy: "Ensure access to affordable, reliable, sustainable and modern energy for all."
Develop Go Down and Angaliacini Ship docking sites into tourism attraction and develop Roma Ward in Nadunget Town Council industrial to provide employment opportunities especially women, youth and resettlement areas. This will be done through higher productivity through diversification and upgraded technology along with innovation, entrepreneurship, and the growth of small- and medium-sized enterprises (SMEs).	Human Capital Development Programme: aims to increase productivity of the population for increased competitiveness and better quality of life for all. Increase in the stock of jobs by an annual average of 520,000 Tourism Development Programme: aims to increase Uganda's attractiveness as a preferred tourist destination.	<b>Goal 8:</b> Decent work and economic growth: "Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all."
Promote value addition to local products through creation of several factories to boost incomes. Use of ICT that has been emphasized and expansion of broadband infrastructure with support from NITA-U	Agro-industrialisation programme: aims to increase commercialization and competitiveness of agricultural production and agro processing. Mineral Development Programme: aims to increase mineral exploitation and value addition in selected resources for quality and gainful jobs in industrialisation. Innovation, technology development and transfer Programme: aims to increase development, adoption, transfer and commercialization of Technologies and Innovations through the development of a well-coordinated STI eco-system. Increased coverage of the national broadband infrastructure to 45% of total	<b>Goal 9:</b> Industry, Innovation, and Infrastructure: "Build resilient infrastructure, promote inclusive and sustainable industrialisation, and foster innovation."

District LG Development Plan III	National Development Plan III	Sustainable Development Goal
	number households and 70% of the total number of schools. Digital Transformation Programme: aims to increase ICT penetration and use of ICT services for social and economic development.	
Encourage commercial banks to set up branches in Moroto District for inclusive financial management especially businessmen and women and resettlement areas. Encourage establishment of SACCOs and Produce cooperatives to strengthen financial penetration. Strengthen Village Saving and Lending Associations to provide short term, affordable and alternative financing	Reduced Income Inequality (Gini-coefficient); from 0.41 to 0.38.	<b>Goal 10:</b> Reducing inequalities: "Reduce income inequality within and among countries."
Improve physical development planning of Nadunget Town Council, resettlement areas and surveying and titling of the rural growth centres of all subcounties. Prepare the District Physical Development Plan and Rural Growth Centre Plans. Lobbying for Town Boards Tapac, Nakiloror, Rupa and Loputuk trading centres	Sustainable Urbanisation and Housing Programme: aims to attain inclusive, productive and liveable urban areas for socioeconomic transformation.	<b>Goal 11:</b> Sustainable urban centres (cities, Municipalities, Town Councils, Town boards) and communities: "Make cities and human settlements inclusive, safe, resilient, and sustainable."
Target to improve on the quality of what we produce and increase its consumption locally like dairy products, flour, beef, fruits, vegetable oil, fish and other products	Manufacturing Programme: aims to increase the product range and scale for import replacement and improved terms of trade.	<b>Goal 12:</b> Responsible consumption and production: "Ensure sustainable consumption and production patterns."
Promote afforestation and use of renewable energy technologies by nationals and resettlement areas. Climate change intervention is one of the District priorities. Promote and implement climate smart agriculture (CSA)	Climate Change, Natural Resources, Environment, and Water Management: aims to stop and reverse the degradation of Water Resources, Environment, Natural Resources as well as the effects of Climate Change on economic growth and livelihood security.	<b>Goal 13:</b> Climate action: "Take urgent action to combat climate change and its impacts by regulating emissions and promoting developments in renewable energy."
Promote fish farming and sustainable exploitation of fish in the District. Support establishment of fish cage	Stop and reverse the degradation of Water Resources. Improve coordination, planning, regulation and monitoring of water resources at catchment level.	<b>Goal 14:</b> Life below water: Further information: "Conserve and sustainably use the oceans, seas and marine resources for sustainable development."
District will prioritize preserving biodiversity of forest and wetland ecosystems as a percentage of total land mass. Achieving a "land degradation-neutral district" can be reached by restoring degraded forests and land lost to poor agricultural practices: Support urban greening in all the rural growth centres and support communities to grow trees on commercial basis	Increased forest cover; from 9.5 percent to 18 per cent. Sustainable Development of Petroleum resources: aims to attain equitable value from the petroleum resources and spur economic development in a timely and sustainable manner.	<b>Goal 15:</b> Life on land: "Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss."
The district will prioritize reducing violence against women and children with stronger local council judicial systems that will enforce laws and work toward a more peaceful and just society. Minimize and reduce internal and external border conflicts	Governance and Security Programme: aims to improve adherence to the rule of law and capacity to contain prevailing and emerging security threats.	<b>Goal 16:</b> Peace, justice and strong institutions: "Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all

District LG Development Plan III	National Development Plan III	Sustainable Development Goal
		levels."
The District will work with all MDAS, OPM, UN Agencies (in particular UNHR, WFP, UNWomen, UNFPA, and UNICEF), development partners and CSOs to deliver services to the resettlement areas and local community. Social corporate responsibilities by Private sector (Telecommunication companies, Mining Companies, Banks, SACCOs). Strengthening the technical and financial capacities of the private sector. Strengthen the department of Trade, Industry and Local Economic Development. Improve on regulatory environment and improve on infrastructures like power, roads and communications. Mapping and profiling the private sector players	Re-engineer the Public service to promote investment; and, Enhance partnerships with non-state actors for effective service delivery. Private Sector Development Programme: aims to increase competitiveness of the private sector to drive sustainable inclusive growth.	<b>Goal 17:</b> Partnerships for the goals: "Strengthen the means of implementation and revitalize the global partnership for sustainable development."

### 3.2.2 Summary of Adopted and/or Adapted Programmes and LGDP Programme Objectives

**Table 42: LG contribution to NDP III**

LG Contribution to NDPIII Programmes	Adapted Objectives
1. Agro-industrialization	a. Improve post-harvest handling and storage of agricultural products b. Increase agro-processing of selected products
2. Tourism Development program	a. Promote local tourism in the district b. Increase the stock and quality of tourism infrastructure within the district c. Develop and diversify tourism products and services d. Support private sector to train skilled personnel required for tourism chain
3. Water, Climate Change, Environment and Natural Resources Management	a. Restoration of forests and tree cover by natural regeneration or by plantation or by agro forestry b. Maintain and restore clean healthy and productive environment (solid and liquid waste management) c. Reduce human and economic loss from natural hazards and disasters d. Increase incomes and employment through sustainable use and value addition to water, forest and other natural resources e. Availability of adequate and reliable quality fresh water resources for all uses
4. Private Sector Development	a. Sustainably lower the cost of doing business b. Strengthen the organisational and institutional capacity of the private sector to drive growth and create jobs c. Promote local content in public programmes d. Strengthening the enabling environment and enforcement of standards
5. Integrated Transport Infrastructure and services	a. Optimize transport infrastructure and service investment in the road sector b. Prioritize transport asset management c. Promote integrated land use and transport planning d. Reduce the cost of transport infrastructure
6. Sustainable Energy and ICT Development	a. Increase access and utilisation of electricity b. Increase adoption and use of clean energy c. Promote utilisation of energy efficient practices and technologies
7. Sustainable Urbanization and Housing	a. Enhance economic opportunities in urban areas b. Promote urban housing market c. Promote green and inclusive urban areas d. Strengthen urban policies, governance, planning and finance
8. Human Capital Development and Social protection	a. To improve the foundation for human capital development b. To improve population health, safety and management c. Reduce vulnerability and gender in equality along the life cycle

LG Contribution to NDPIII Programmes	Adapted Objectives
9. Community Mobilisation and Mind-set Change	a. Enhance effective mobilisation of families, communities and citizens for development b. Strengthen institutional capacity of local government and non-state actors for effective mobilisation of communities
10. Governance and Security Strengthening	a. Strengthen transparency and accountability b. Strengthen citizen participation and engagement in democratic processes
11. Public Sector Transformation	a. Strengthen accountability for results across government b. Strengthen human resource management functions for improved service delivery c. Deepen decentralization and citizen participation in local development
12. Regional (Special) programme	a. Stimulate the growth potential for the Lower Local Governments through area based agri-business LED initiatives b. Close Lower Local Governments infrastructure gaps for exploitation of local economic potentials c. Strengthen the performance measurement and management framework for local leadership and public sector management d. Build cross-boarder regional cooperation and development to facilitate peace, regional trade and harmonious coexistence.
13. Development Plan Implementation	a. Strengthen capacity for development planning b. Strengthen budgeting and resource mobilisation c. Strengthen the capacity for implementation to ensure a focus on results d. Strengthen coordination, monitoring and reporting frameworks and systems

*Petroleum development was not adopted or adapted because there are no established reserves or potential yet in the district.*

### 3.3 LGDP Programmes, Objectives / Outcomes, Interventions / Outputs

The district has adapted the NDPIII Programmes in line with sector priorities and strategic objectives. The sectors include: health, education, production and marketing, trade, industry and local economic development, natural resources, works and engineering, water and environment, planning and finance. This is well aligned to the NDP III priorities. More so, the LGDP has been informed by the National Disaster Management Plan and Refugee Response Plan as developed by the Office of the Prime Minister and COVID-19 Response Plan, Refugee Response Plan, etc.

### 3.4 LGDP Programme, Objectives, Interventions, Results (Outcomes and Outputs)

#### 3.4.1 (a) NDPIII Objective / LGDP Strategic Objective (s): Enhanced Value Addition in Key Growth Opportunities

**Table 43(a): Programme Objectives, Interventions and Results for Agro-industrialization**

Adopted programme: Agro-Industrialization			
<b>Programme Goal: To increase commercialization and competitiveness of agricultural production and agro processing</b>			
<b>Development Challenges/Issue:</b> Low agricultural productivity and value addition, poor storage infrastructure, poor market access and low competitiveness for products in domestic and external markets, limited access to agricultural financial services and weak coordination and institutional planning.			
Program outcomes and results:	Key Outcome Indicators	Status 2019/2020	Target 2024/2025
i. Increased production volumes of agro-enterprises including in Resettlement areas	% change in production volumes in priority agricultural commodities	No data	25
	Export value of priority agricultural commodities (USD Thousand) to neighbouring Republic of Kenya	No data	10
ii. Increased water for production storage and utilization	Proportion of agricultural area under production and sustainable agriculture	No data	40
	% change in yield of priority commodities	No data	20
iii. Increased food security	Cumulative water for production storage capacity (mcm)	No data	800

iv. Increased employment and labour productivity v. Improved post-harvest management vi. Increased storage capacity vii. Increased processed agricultural products viii. Increased agricultural exports ix. Improved quality and standards of agricultural products x. Improved service delivery	% of water for production facilities that are functional	No data	100
	Area under formal irrigation (Ha)	No data	30
	% of food secure households	No data	40
	Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	No data	75
	Number of jobs created in the agro-industrial value chain	No data	300
	Post-harvest losses priority commodities (%)	No data	30
	Storage capacity (MT)	No data	100
	Proportion of farmers that access agricultural finance	No data	30
	Level of satisfaction with service delivery in agro-industry	No data	70
	<b>Adapted Program Objectives</b>	<b>Adapted Interventions and Outputs</b>	
1. Increase agricultural production and productivity 2. Improve post-harvest handling and storage of agricultural products 3. Improve agro-processing and value addition 4. Increase market access and competitiveness of agricultural products in domestic and international markets; 5. Increase the mobilization and equitable access and utilization of agricultural finance 6. Strengthen the institutional coordination for improved service delivery	1. Provision of water for production 2. Promote establishment of post harvesting handling, storage and processing infrastructure 3. Improve the transportation and logistic infrastructure for priority commodities 4. Promote utilisation of modern agro processing technologies 5. Promote an exchange programme for farmers engaged in agro processing industries and value chain 6. Construct and regularly maintain community access and feeder roads for market access 7. Strengthening extension services 8. Increased access to and use of agriculture mechanization 9. Improved land tenure systems that promote agriculture investments 10. Strengthen farmer organisations and cooperatives 11. Promote sustainable land and environmental management practices 12. Promote saving culture and financial literacy in support of agriculture and livelihood diversification 13. Promote contract farming. 14. system to enhance access of refugee and host community to market 15. Improving the social economic wellbeing of caregivers completed the Cognitive behavioural therapy sessions 16. Improve the socio-economic wellbeing of households to children/young people living with disabilities		
<b>Programme Outputs</b>	<b>Outputs and Targets</b>	<b>Actions (Strategic Activities)</b>	<b>Departments / Actors</b>
Adapted outputs			
Climate smart technology demonstration and multiplication centers established	1,500 households supported in backyard gardening, Extension services provided to 20,000 farmers on (Good Agricultural Practices, Climate Smart Agriculture, resilience design),	Strengthen agricultural research and technology development, Establish climate smart technology in 10 selected parishes, Demand driven agriculture technologies developed, Farmer technology demonstration and multiplication centers established	Production Department, Community Based Services
Extension workers recruited	8 Extension workers recruited	Recruit 8 additional extension workers	MAAIF, Administration, Production Department
Farming households supported	10,000 households supported with subsidized inputs of seeds/small ruminant/fruit trees, 200 caregivers supported with start-up capital of their choice, 350 Care givers of children/ young people	Strengthen farmer organizations and cooperatives, Procure and distribute critical farm inputs, Support up-coming farmer groups and	MAAIF , Production Department and IPs

	with disabilities supported with agricultural enterprises, 1,500 community cereal banks established, Organise 12 Exchange visits for farmers involved in agro processing within Uganda and outside Uganda	cooperatives to effectively manage themselves	
New Irrigation schemes constructed	15 Small irrigation schemes constructed to support farming households	Increase access and use of water for agricultural production, Complete feasibility studies/ Preliminary designs for new irrigation schemes, Complete detailed designs for new irrigation schemes, Establish O&M and institutional management structures, Develop 3 model irrigation schemes at the 3 Public research institutes	MAAIF , Production Department and IPs
Disease diagnosis and control facilities developed and equipped	district-based crop mini diagnostic labs constructed and equipped	Construct new district-based crop mini diagnostic labs and equip them	MAAIF , Production Department and IPs
Innovative extension models developed	10,000 farmers supported with improved crop and livestock breeds, in selected demonstration sites.	Establish structures for village agents and parish models, Roll out proven Extension Service Delivery Models to facilitate technology dissemination including the nuclear farmer model	MAAIF , Production Department and IPs
Agriculture Equipment and machinery models for LST identified developed and promoted	2 tractors procured and deployed per Subcounty complete with implements	Increase access and use of agricultural mechanization, Procure and deploy tractors with all implements, )	MAAIF , Production Department and IPs
Aquaculture production increased	50 farmers Supported per Subcounty construction with of fish ponds and fish gauges	Regulate fishing activities along major water bodies, Identify, select and support youth and women fish farmers, Conduct Feasibility studies to guide the partnerships	MAAIF , Production Department and IPs
Disease diagnosis and control facilities developed and equipped	One abattoir and 6 slaughter slabs constructed	Strengthen systems for management of pests, vectors and diseases, Develop and equip infrastructure and facilities for disease diagnosis and control	MAAIF , Production Department and IPs
5 post-harvest handling, storage and processing facilities established by 2025	10 Storage facilities constructed and 6 produce cooperatives formed and supported	. Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold	MAAIF , Production Department and IPs

		rooms of various scale and capacities at subcounty, district and zonal levels, Carry feasibility studies; design the facilities; construct the facilities; procurement and installation of the equipment; establish operation and management structures with the private sector; commission the infrastructure	
Farm access roads opened, improved, rehabilitated and constructed	Community access roads leading to productive areas opened and maintained	Increase access and use of agricultural mechanization, Establish of farm infrastructure and structures for storage, market access and linkage, Construct farm roads	Roads and Engineering, Production, Community Based Services
Strengthen the capacity to generate and disseminate meteorological information to increase its access and use	Market information system developed and operationalized	Developing, implementation, monitoring, supervision and evaluation	Production, Trade and Community Based Services
Farmer organizations strengthened	Market linkages established, youth groups capacity enhanced in financial and market linkages, farmer groups linked to contract farming, farmer groups trained on VSLA and financial literacy, farmers groups linked to the financial institutions and have received support youths supported with micro-grants for enterprise development	Strengthen farmer organizations and cooperatives, Support the organizing of farmers into production, value addition, and cooperatives to increase their production and agribusiness efficiency and collective bargaining and marketing, Support to National Farmers Registration, Design messages and undertake Farmer sensitization physically and on various media platforms, Register and profile farmers	Production, Trade, Private sector, Development partners and Community Based Services
Project 1	Agricultural production, productivity and Marketing	Water for production and small irrigation scheme, Seed multiplication and breed improvement and Land use and planning	Agriculture
Likely risks	Low agricultural production and productivity due to climate change, Land conflicts due land tenure and ownership, High interest rates from commercial banks, Political influence, Pests and Diseases, limited labour supply	Community Mobilisation and sensitisation of small farmers, supply of inputs for irrigation, training and technical backstopping , establishing and supporting SACCOs	Community Agriculture
Mitigation measures	Climate smart agriculture, mobilisation of farmers to form own cooperatives and savings, mobilisation and sensitisation of communities on land laws and policies, involvement of political	Training farmers to adapt Climate smart agriculture, Support Communities for customary land registration and individual land titling, Support	Community Agriculture



	leadership in all the programmes and projects	formation of SACCOs	
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**Table 43(b): Human Resource Requirements to fully implement the Agro-Industrialisation Programme**

Programme	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
Agro-Industrialisation	Agri-business	Agri-business specialists	0	4
		Agri business Operation Specialists	0	1
		Agricultural and Food Products Processing specialist	0	1
		Agricultural communication specialist	0	1
		Agricultural Economist	0	1
		Agricultural Engineer	0	1
		Agricultural Entomology specialist	0	1
		Agricultural Production Specialist	0	1
		Agricultural Trade Specialist	0	1
		Agronomy and Crop science specialists	6	4
		Animal Husbandry specialists	2	8
		Farm and Ranch Management specialist	0	1
		Horticulture Science Specialist	0	1
Soil Science specialist	0	1		
Environment and Natural resource Management specialists	0	7		

**3.4.2 (a) NDPIII Objective / LGDP Strategic Objective (s): Enhanced Value addition in Key Growth Opportunities**

**Table 44(a): Programme Objectives, Interventions and Results for Value addition**

<b>Adopted programme: Tourism Development program</b>			
<b>Programme Goal: To increase Uganda's attractiveness as a preferred tourism destination</b>			
<b>Development Challenges/Issue:</b> Undeveloped Tourism Sector, Limited diversification , limited information on tourists sites and opportunities, Poor infrastructure ( roads, electricity, water and ICT), Lack of innovation and creativity, limited capacity of local government staff, weak linkage with Ministry of Tourism and other private players, low investment in tourism industry			
<b>Program outcomes and results:</b>	<b>Key Outcome Indicators</b>	<b>Status 2019/20</b>	<b>Target 2024/255</b>
i. Increased tourism receipts	Number of local tourism attraction sites identified and developed	0	3
ii. Increased competitiveness of Moroto as a key tourist destination	Number of tourism facilities developed by private sector	0	3
iii. Increased product range and sustainability	No of Tourist arrivals	0	100
iv. Increased employment/ jobs created along the tourism value chain	No of Ugandans visiting Natural and cultural heritage sites	0	200
v. Enhanced conservation and sustainability of wildlife and cultural heritage resources	Length of tourist stay (days)	0	5
	Tourist accommodation capacity (no of beds)	0	200
vi. Enhanced policy and regulatory framework for the management and utilization of tourism resources	Accommodation occupancy rates (room)	0	50
	Average Inbound tourism revenues per leisure tourist in thousand UGX	0	1000
	No of tourism products on offer	0	10
	Number of people directly employed along the tourism value chain	0	10
	Contribution of tourism to total employment (%)	0	2
	Number of tourists within the district	0	50

	Level of tourist satisfaction (%)	No data	80
	Level of compliance to Tourism service standards by enterprises (%)	No data	50
	Proportion of selected wildlife species with favourable conservation status	No data	40
	Proportion of selected cultural heritage sites with favourable conservation status	No data	10
	Total receipts from tourists as proportion of the district budget	0	0.5%
<b>Adapted Program Objectives</b>	<b>Adapted Interventions and Outputs</b>		
<ol style="list-style-type: none"> <li>Promote local tourism in the district</li> <li>Increase the stock and quality of tourism infrastructure within the district</li> <li>Develop and diversify tourism products and services</li> <li>Support private sector to train skilled personnel required for tourism chain</li> <li>Enhance regulation, coordination and management of the tourism</li> <li>Enhance regulation, coordination and management of the tourism</li> </ol>	<ol style="list-style-type: none"> <li>Production and circulating marketing materials on tourism potentials</li> <li>Map and develop all tourism sites both historical, cultural and nature including people involve in arts and craft, music dance and drama</li> <li>Develop more robust information management systems on tourism</li> <li>Improve on roads and air transport linking to potential tourism sites</li> <li>Advocate and lobby for rural electrification</li> <li>Encourage private sector to develop hotels that meet international standards</li> <li>Promote use of e-tourism services</li> <li>Diversify tourism products</li> <li>Develop new tourist attraction sites (Go Down Ferry landing and Angaliacini former Steamer docking sites)</li> <li>Promote community tourism</li> <li>Provide incentives for the private sector to provide skills through intensive and apprentices program</li> </ol>		
<b>Programme Outputs</b>	<b>Outputs and Targets</b>	<b>Actions (Strategic Activities)</b>	<b>Departments/ Actors</b>
LGs supported to profile, develop and promote tourism	Tourism potentials mapped and put on district website	Carry our decentralization of tourism development services, Provide promotional and marketing information and materials to facilitate FSO promotion activities, Developing and profiling new tourism products	Trade Industry and LED
Improved roads to tourist attraction sites	32 Kms of Tourism road infrastructure developed and maintained	Expand, upgrade and maintain tourism national transport infrastructure and services	Roads and Engineering
Capacity building conducted for the actors in quality assurance of Tourism service standards	Tourist facilities constructed	Establish quality marks/standards for grading of tourismrelated facilities such as accommo dation, attraction s, beaches, restauran ts and travel, Strengthen institutional partnersh ips for tourism developm ent, Operationalize the Tourism Developm ent Programme coordinati on and Working Group	CBS and Trade, Industry and LED

**Table 44(b): Human Resource Requirements to fully implement the Tourism Development Programme**

Programme	Focus	Qualifications and Skills required	Status (Existing Qualifications and Skills)	Estimated Gaps
Tourism Development	Promotion industry	Tourism and Hospitality Specialist	0	1
		Tourism Journalist	0	1
		Tourism product development	0	1

Programme	Focus	Qualifications and Skills required	Status (Existing Qualifications and Skills)	Estimated Gaps
		and innovation specialist		
		Tourism Public Relations Specialist	0	1
		Tourism Information Centre Manager	0	1
		Tours and Travel Guides	0	6
		Wildlife Inventory and Monitoring Specialist	0	2

### 3.4.3 (a) NDPIII Objective / LGDP Strategic Objective (s): Increase Productivity and Well-Being of the Population

**Table 45(a): Programme Objectives, Interventions and Results Water, Climate Change, Natural Resources and Environment Management**

Adopted programme: Water, Climate Change, Natural Resources and Environment Management				
Programme Goal: To reduce environmental degradation and the adverse effects of climate change as well as improve utilisation of natural resources for sustainable economic growth and livelihood security.				
Development Challenges / Issue:				
<ol style="list-style-type: none"> <li>1. Exposure to hazards and disasters to due to limited capacity for climate change, adaptation and mitigations</li> <li>2. Rampant degradation of the environment and natural resources caused by limited environmental education and awareness, limited alternative sources of livelihood and limited adoption of appropriate technology</li> <li>3. Absence of appropriate incentives for good environmental management practices</li> <li>4. Coordination and institutional capacity gaps in planning and implementation</li> <li>5. Limited access and uptake of meteorological information (accuracy in information) due to low technology and equipment for early warning and preparedness and ineffective systems and mechanisms for addressing vulnerability</li> </ol>				
Program outcomes and results:	Key Outcome Indicators	Status 2019/20	Target 2024/255	
i. Increase water Morotos complying with national standards	Forest and tree cover (%)	4	10	
ii. Increased land area covered by forests	Wetland restoration(hectares)	0	5	
iii. Increased land area covered by wetlands	Proportion of households participating in tree growing	5	30	
iv. Increased percentage of titled land	Increase the percentage of titled land	No data	60	
v. Reduced land related conflicts	Reduced land related conflicts.	No data	20	
Adapted Program Objectives	Adapted Intervention and outputs			
Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands	<ol style="list-style-type: none"> <li>1. Promote rural and urban plantation development and tree planting including local and indigenous spices</li> <li>2. Promote performance based sustainable forest management criteria</li> <li>3. Encourage agroforestry as climate smart agriculture practice</li> <li>4. Formulate economic and social incentives for plantation forests</li> <li>5. Integrate environment management in all resettlement areas responses</li> <li>6. Identify and declare special conservation areas</li> </ol>			
Maintain and restore clean healthy and productive environment	<ol style="list-style-type: none"> <li>1. Reduce waste generation through prevention, reduction, recycling and re-use to transition towards a circular economy</li> <li>2. Integrate education for sustainable development in training at all levels</li> </ol>			
Reduce human and economic loss from natural hazards and disasters	<ol style="list-style-type: none"> <li>1. Development a district disaster risk management plan</li> <li>2. Develop checklist for integration of disaster risk reduction in plan, projects and budget</li> <li>3. Undertake disaster risk screening of the LGDP and generate information to inform plan implementation</li> <li>4. Finalise and disseminate the district risk atlas</li> </ol>			
Increase incomes and	<ol style="list-style-type: none"> <li>1. Increase investment in value addition to environment and natural resources</li> </ol>			

employment through sustainable use and value addition to water, forest and other natural resources	<ol style="list-style-type: none"> <li>2. Increase funding for promoting non consumptive uses of natural resources</li> <li>3. Develop a clear communication strategy on sustainable natural resource management</li> <li>4. Build strategic partnership with other players such as the private sector, cultural institutions, media and politicians</li> <li>5. Support local community based ecotourism activities for areas which are rich in biodiversity</li> </ol>		
Availability of adequate and reliable quality fresh water resources for all uses	<ol style="list-style-type: none"> <li>1. Develop and implement integrated catchment management plan for water resource areas</li> <li>2. Develop and implement wetland and forest management plan</li> <li>3. Demarcate, gazette and conserve degraded wetlands</li> </ol>		
<b>Programme Outputs</b>	<b>Outputs and Targets</b>	<b>Actions (Strategic Activities )</b>	<b>Departments/ Actors</b>
Biodiversity Offsets implemented.	Seven special degraded areas identified and protected (3 Refugee and 4 National)	Promote payment for ecosystem services, biodiversity offsets and benefit sharing arising from use of biological resources	Natural Resources and Environment, Ministry of Water and Environment, LWF, CEFORD
Strengthened coordination for sustainable natural resource management.	Five (2 in Refugee settlement and 3 in host communities) Waste Management sites identified and developed	Waste Management sites for both solid and waste identified and constructed	Natural Resources and Environment
Catchment Management Plans prepared,	Lower Local Government and District Disaster and Risk Management plans developed and implemented, Communication strategy on sustainable environment management developed and implemented, Nine Integrated water catchment plans for water resources developed and implemented	Develop and implement integrated catchment management plans for water resources catchment areas, Feasibility studies, designing mitigation measures, implementing water catchment plans, Development of comprehensive, integrated water catchments plans for water resources in the district	Natural Resources and Environment, Ministry of Water and Environment, LWF
Wetland management plans developed and implemented, conserved and degraded wetlands demarcated and gazette.	Four wetlands degraded demarcated, plans developed and implemented , Five Rural and One urban tree plantation established, Seven water for production schemes procured and installed, One farmer group supported with rainwater harvesting/ground water tanks Two sections of river Kochi and Nile restored	Demarcate and gazette conserved and degraded wetlands Feasibility studies, designing mitigation measures, implementing water catchment plans, Development of comprehensive, integrated water catchments plans for water resources in the district, Community mobilisation, identification of beneficiaries, training, supervision, monitoring, evaluation	Natural Resources and Environment, Ministry of Water and Environment, LWF, CEFORD and DRC

Dedicated Fuel wood plantations established	80,160 (5,160 for resettlement areas and 3,000 nationals) tree seedlings raised and distributed to the farmers, 2,760 (1,000 nationals and 1,760 resettlement areas) rural farmers supported to establish agro forestry as a climate smart agriculture	Establish dedicated fuel wood plantations necessary to contribute to achieving or exceeding net biomass surplus levels	Natural Resources and Environment, Ministry of Water and Environment, LWF, CEFORD
Forest Cover Increased, Plantation forests livelihood systems developed, Forest cluster-based wood processing industries established.	1,052 (352 for resettlement areas and 700 for nationals) acres of land planted with trees at household and institutional level with crops under cover and apiary	Promote rural and urban plantation development and tree planting including the local and indigenous species, Formulate economic and social incentives for plantation forests	Natural Resources and Environment, Ministry of Water and Environment, LWF, CEFORD
Climate change responsive innovations nurtured and financially supported	20 households and 92 (32 resettlement areas and 60 nationals) individuals trained in craft making by recycling plastic, paper wastes, climate change, mitigation and adaptation options and natural resources, 6 schools supported with talking compound on environmental protection and waste management	Develop local finance solutions tailored to micro, small and medium enterprises engaged in sustainable production and generation of climate change responsive technologies	Natural Resources and Environment, Ministry of Water and Environment, LWF, CEFORD, NURI/DRC
Local capacity built in climate change response.	Six Area Land Committee and District Land Board capacity strengthened, 31 Parish level community awareness on customary land registration, consolidation and titling conducted	Improve education, awareness raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	Natural Resources and Environment, Ministry of Water and Environment, LWF, CEFORD, NURI/DRC
Strengthened coordination for sustainable natural resource management.	Master plans developed for key institutions (schools, Health Centre and Lower Local Governments), One land cover change and land suitability study conducted, Communication strategy on sustainable environment management developed and implemented	Build strategic partnerships with other players such as; private sector, cultural institutions, media and politicians	Education department, health department , Natural Resources and Environment, Ministry of Water and Environment
Sensitization and awareness campaigns on permitted pollution thresholds and corresponding penalties for non-compliance undertaken.	61 (21 resettlement areas and 40 nationals) representatives of groups trained in land rights for improved access and	Undertake sensitization campaigns on the permitted levels of pollution and penalties for exceeding thresholds thereof	Natural Resources and Environment, Ministry of Water and Environment, LWF, CEFORD, NURI/DRC

	control of factors of production		
Project 1	Development of waste management site for lagoon and land fill and urban greening	Identify potential site for construction, conduct Environmental impact assessment, prepare project brief, conduct community validation meetings, development lagoon and land fill	Natural Resources and Environment, Ministry of Water and Environment, LWF, CEFORD, DRC/NURI
Likely risks	Land tenure system, community attitude towards tree planting and wetland conservation, low capacity of the private sector to support investments, Flooding and drought, bush burning, political interference	Community mobilisation and sensitisation training on wetland management, encouraging private sector to invest in urban beautification	Natural Resources and Environment
Mitigation measures	Community mobilisation and sensitisation, building capacity of the private sector to invest in tree planting, land use planning, enactment and implementation of bye-laws and ordinances	Training of communities and strengthening capacity of private sector , enforcing land and environment laws and regulations	Natural Resources and Environment and CBS

**Table 45(b): Human Resource Requirements to fully implement Water, Climate Change and Environment and Natural Resources Management Programme**

Programme	Focus	Qualifications and Skills Required	Status (Existing Qualifications and Skills)	Estimated Gaps
Climate Change, Natural Resource, Environment and Water Management	Restoration of environment, management of fresh water and climate change adaptation	Environmental Management specialist	0	2
		Forest Ecology Specialist	0	2
		Renewable Energy specialist	0	1
		Solid Waste Management specialist	0	1
		Water Science and Quality Specialist	0	1
		Wetland Conservation Specialist	0	1
		Wildlife Science Specialist	0	0

**3.4.4 (a) NDPIII Objective / LGDP Strategic Objective (s): Strengthen the Private Sector to Create Job**

**Table 46(a): Programme Objectives, Interventions and Results for Private Sector development**

<b>Adapted Programme: Private Sector Development (PSD)</b>			
<b>Programme Goal: To increase competitiveness of the private sector to drive sustainable inclusive growth</b>			
<b>Development Challenges / Issue:</b> Weak private sector and none competitive to drive the local economy due to high cost of doing business, limited production and organisation capability and absence of strong supporting environment, Dominated by micro small and medium enterprises, Limited opportunities for long term financing ,Inefficiency in access to electricity, water and ICT, Weak government supportive environment constraints private sector development, Private sector highly isolated and working in silos , Limited mentorship and opportunities from Private sector foundation ,Low levels of innovation and creativity			
<b>Program outcomes and results:</b> i. Increased lending to key growth sectors	<b>Key Outcome Indicators</b>	<b>Status 2019/20</b>	<b>Target 2024/255</b>
	Number of new micro & Medium enterprises established in the	1	10

ii. Improved business capacity and local entrepreneurship skills enhanced iii. Increased membership in chambers of commerce and trade unions iv. Strengthened linkages to regional and global markets v. Increased automation of business processes vi. Increased access and use of market information system by the private sector vii. Increased access and use of incubation centres by the private sector viii. Increased use of research and innovation instruments by the private sector ix. Increased local firms' participation in public investment programmes across sectors	district			
	Number of local firms contracted and sub-contracted	5	30	
	Number of private investment in key growth areas	2	10	
	Proportion of SMEs using digital solutions for key business processes	No data	15	
	% of MSMEs utilizing the services of Research and innovation facilities	No data	20	
	Number of firms accessing services from business incubation centres	No data	10	
	Number of firms using market information systems	No data	20	
	Percentage of works, goods and services contracted to local firms	10	50	
	Value of Exports (USD Thousands)	No data	5,000	
	% of the Informal Sector	No data	25	
	Number of firms that are registered members of chambers of commerce	No data	100	
	Average life of businesses in years	No data	3	
	% change in annual turnover	No data	10	
	% of businesses having a business expansion plan in place	No data	10	
	Private sector credit as a % of District Budget	No data	5	
	Non-commercial lending (SACCOs) to the private sector in key growth sectors as a % of District Budget	No data	10	
	<b>Adapted Programme objective :</b>	<b>Adapted Interventions and Outputs</b>		
	Sustainably lower the cost of doing business	1. Increase access to affordable credit targeting Micro small and medium enterprises 2. Strengthen local Savings and Credit Schemes to offer long term investment facilities 3. Public Private Partnerships 4. Support formation of producer and consumer cooperatives 5. Build technical capacity of the private to access affordable and sustainable loans 6. Mobilise alternative financing sources to finance private investments		
	Promote local content in public programmes	1. Product market information systems developed 2. Support and link private sector to register in one stop centre for business registration and licensing 3. Build capacity of the local construction industry to benefit from public investments in infrastructure 4. Legalize business associations in the district		
Strengthening the enabling environment and enforcement of standards	1. Improve data availability on the private sector, and improving dialogue between the private sector and government 2. Create appropriate incentives to attract the private sector to finance green growth			
Strengthen the role of government in unlocking investment in strategic economic sectors	1. Establish public-private dialogue forums at District level to foster local economic development 2. Local enterprise skills developed			
Strengthen the organisational and institutional capacity of the private sector to drive growth.	1. Improve management capacities of local enterprises through massive provision of business development services geared towards improving firm capabilities 2. Strengthening system capacities to enable and harness benefits of coordinated private sector activities 3. Corporate governance best practices adopted by MSMEs			
<b>Programme Outputs</b>	<b>Outputs and Targets</b>	<b>Actions (Strategic</b>	<b>Departments /</b>	

		<b>Activities)</b>	<b>Actors</b>
Adequate framework for a MSME database in place	Data on Micro Small and Medium Enterprises collected and analysed	Improve data availability on the private sector; and Improve Dialogue between the private sector and Government	Trade, Industry and LED
Increased availability of borrower information	Mechanism for tracking savings and loan portfolios developed and implemented	Profiling of VSLAs and SACCOs, establishing monthly reporting mechanisms for tracking savings and loans	Trade, Industry and LED
Institutional and policy frameworks for investment and trade harmonized	Market information system on products developed and disseminated	Routinely collect data on markets and products, data analysis, report writing and dissemination of market information	Trade, Industry and LED
Business Development Services framework established	250 (50 resettlement areas and 200 nationals) Potential contractors trained and linked to financial services, 1,000 (400 resettlement areas and 600 nationals) improve access to trading licenses for business	Identifying potential contractors, designing training programmes and implementing	Trade, Industry and LED
Clients' Business continuity and sustainability Strengthened	Three Produce cooperatives formed , registered and 300 (100 resettlement areas and 200 nationals )business registered and supported, Training of 5,000 (2,000 and 3,000 nationals)people in Income Generating activities	Mobilising farmers, training farmers, linking farmers, providing appropriate information monitoring and supervision	Trade, Industry and LED, Community Based Services
Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place	Five (2 for resettlement areas and 3 nationals) incentive schemes offered to attract private investments	Identify areas of potential investment, draft appropriate incentive schemes, develop criteria for accessing incentives, disseminate the approved criteria for accessing incentives	Trade, Industry and LED, Community Based Services , Finance, Planning and Administration
Public Private Partnership arrangements designed and implemented	Five Public Private Partnership arrangements designed and implemented ( Resource Centre, Tractorization, Fuel Station ), 6 Public Private dialogues conducted with support of GiZ	Identify potential opportunity, dialoguing , developing the infrastructure for partnership, designing partnership modalities, contractual arrangements, monitoring , supervision and evaluation	Trade, Industry and LED, Community Based Services , Finance, Planning and Administration
Industry associations and clusters (chambers of commerce and trade unions) strengthened	One umbrella business association (Chamber of Commerce) registered and strengthened, 10 SMEs supported in business skills with GIZ support, District LED strategy developed with support from GiZ and UNHCR, Strengthen capacity of three SACCOs to provide affordable and sustainable credit	Mobilisation of the business community, training , registration and monitoring and supervision developing terms of reference for the consultant, hiring consultant, conducting consultancy, developing draft LED strategy, sharing with key stakeholders, approving	Trade, Industry and LED, Community Based Services, Finance, Planning and Administration



		the final strategy, launching strategy and implementation and monitoring , Identify the potential SACCOs, Training of Board of Directors and members, Providing seed money, monitoring and supervision of the SACCOs, Developing criteria for accessing the seed money	
Project	Capacity building of local SMES/Private sector on key Enterprises (Cereals, Vegetables , Fruits and Milk)	Developing project profile for mapping potentials and opportunities	Trade, Industry and LED, CBS, Planning, Administration, Production
Likely risks	Attitude of the community towards business, low purchasing power, high interest rates, low population, poor social and economic infrastructure, weather conditions	Community awareness creation of potentials and opportunities for investment, linking private sector to existing opportunities within and outside the district	Trade, Industry and LED, CBS, Planning, Administration, Production
Mitigation measures	Mobilisation and sensitisation of communities, supporting Income Generating activities, strengthening local SACCOs, improve social infrastructure	Design and implement mobilisation and communication strategy through intensive community engagement meetings, support and supervise Village Saving schemes and SACCOs	Trade, Industry and LED, CBS, Planning, Administration, Production

**Table 46(b): Human Resource Requirements to Fully Implement the Private Sector Development Programme**

Programme	Focus	Qualifications and Skills Required	Status (Existing Qualifications and Skills)	Estimated Gaps
Private Sector	Promotion of Private sector to reduce cost of doing business and increasing access to affordable financing	Commercial Officer	0	4

**3.4.5 (a) NDPIII Objective / LGDP Strategic Objective (s): Consolidate and Increase Stock of Productive Infrastructure**

**Table 47(a): Programme Objectives, Interventions and Results for Consolidating and Increase Stock of Productive Infrastructure**

<b>Adapted Programme: Integrated Transport Infrastructure and Services</b>			
<b>Programme Goal: To have a seamless, safe, inclusive and sustainable multi-modal transport system</b>			
Development challenges / Issues			
<ol style="list-style-type: none"> <li>1. Low proportion of the district network that is motorable leading into inaccessibility during rainy season</li> <li>2. Lack of road equipment unit</li> </ol>			
Programme outcomes/Results	Key Outcome Indicators	Status 2019/20	Target 2024/255
i. Improved accessibility to goods and services ii. Longer service life of transport investments	Proportion of urban roads tarmacked	0	10
	Total number in Kms of new district roads opened	10	50
	Total number in Kms of District Roads	0	100

iii. Improved District transport planning	rehabilitated		
iv. Reduced cost of transport infrastructure	Total number of community Access Roads in Kms upgraded into District Roads	0	50
v. Improved safety of transport services	Total number in Kms of Community Access Roads Maintained	30	180
vi. Improved coordination and implementation of infrastructure and services	Total number of road bottle necks improved	0	45
	Average travel time (min/Km)	3	1
vii. Increased access to regional and international markets	Unit cost of building transport infrastructure per Km in Million (UGX)	60.0	40.0
	Average Road infrastructure life span in years	5.0	7.5
<b>Adapted Programme objectives</b>	<b>Adapted Interventions and Outputs</b>		
Optimize transport infrastructure and service investment in the road sector	<ol style="list-style-type: none"> <li>1. Construct and upgrade strategic road infrastructure in the district (Agriculture, tourism, health, education , markets and other facilities</li> <li>2. Provide non-motorized transport infrastructure within the urban areas</li> <li>3. Increase capacity of existing road transport infrastructure within the district</li> </ol>		
Prioritize transport asset management	<ol style="list-style-type: none"> <li>1. Rehabilitate District, Community and urban roads</li> <li>2. Adopt coefficient technologies to reduce maintenance backlog</li> </ol>		
Promote integrated land use and transport planning	<ol style="list-style-type: none"> <li>1. Acquire infrastructure/utility corridors</li> <li>2. Develop and strengthen transport planning capacity</li> </ol>		
Reduce the cost of transport infrastructure	<ol style="list-style-type: none"> <li>1. Implement cost efficient technologies for provision of transport infrastructure and services</li> <li>2. Strengthen local construction, capacity( construction companies, access to finance human resource)</li> </ol>		
<b>Programme Outputs</b>	<b>Outputs and Targets</b>	<b>Actions (Strategic Activities )</b>	<b>Departments/ Actors</b>
Community access roads upgraded to District feeder roads	157.4 Km of Community access roads to District feeder roads	Annual District Road condition survey conducted report prepared, priority community roads, district feeder roads identified, designed and implemented	Roads and Engineering, DRC/NURI, Save the Children
Roads connecting services and productive areas upgraded	115 Km of district feeder roads upgraded/rehabilitated through mechanization		
Bridges constructed	2 bridges constructed on Kochi and Ila rivers		
District roads routinely maintained	170 district roads routinely maintained		
Cost-efficient transport infrastructure/ services technologies adopted	10 Km of urban roads tarmacked	Sealing low volume roads using low cost seal technologies	Roads and Engineering
Cost-efficient transport infrastructure/ services technologies adopted	20 Km of urban road tarmacked using low cost shieling of urban road	Sealing low volume roads using low cost seal technologies	Roads and Engineering DRC/NURI
Community access road bottleneck improved	80 Km of community access roads bottleneck improvement	Annual District Road condition survey conducted report prepared, priority community roads, district feeder roads identified, designed and implemented	Roads and Engineering
New road equipment procured	One complete unit of district road equipment acquired	Lobbying and advocating for road equipment	Roads and Engineering
Private company for road works identified and strengthened	One private company for road works promoted and supported	Identify staff for training	Roads and Engineering
District road unit staff trained and equipped	10 District road unit staff trained and equipped with knowledge and skills	District Road staff routinely trained and equipped	Roads and Engineering

Project 1	Promote investment in the district through Road construction, rehabilitation and maintenance	Designing road construction, rehabilitation and maintenance projects, implementing projects	Roads and Engineering
Likely risks	Displacement, encroachment on the road reserves, road accidents, limitation in funding, community attitude of giving land for development, vandalism	Community awareness creation, identifying funds for road construction programmes	Roads and Engineering and CBS
Mitigation measures	Community mobilisation and sensitisation, land use planning, lobbying for more funding from central government and donors and appropriate road design	Functionalizing District and Sub-county Road Committees	CBS

**Table 47(b): Human Resource Requirements to Fully Implement the Transport and Interconnectivity Development Programme**

Programme	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
Integrated Transport Infrastructure and Services	Rural and Urban Road development and maintenance	Civil Engineers	0	3
		Mechanical Engineer	0	2
		Electrical Engineer	0	1
		Plant Operators	0	6
		Transport Planning Specialist	0	1

**3.4.6 (a) NDPIII Objectives/LGDP Objectives/LGDP Strategic Objective(s): Consolidate and increase the Stock and Quality of Productive Infrastructure**

**Table 48(a): Programme Objectives, Interventions and Results for consolidation and increasing stock and quality of productive infrastructure**

Programme: Energy Development Programme			
Programme Goal: To increase access and consumption of clean energy			
Development challenges			
<ol style="list-style-type: none"> <li>Limited access to reliable and clean energy due to over reliance on biomass</li> <li>Limited productive use of energy</li> <li>Low levels of energy efficiency and un coordinated intra and inter sectoral planning</li> </ol>			
Programme outcomes	Key Outcome Indicators	Status 2019/20	Target 2024/255
i. Increased access and consumption of clean energy	Percentage of households accessing electricity from National Grid	0	30
ii. Increase proportion of population with access to electricity	Percentage of Institutions accessing electricity from National Grid	0	30
iii. Reduced share of biomass energy for cooking	Percentage of SMEs accessing industrial electricity for agro industrialization	0	15
iv. Increased share of clean energy for cooking	Proportion of households using electricity, gas and solar as an alternative means of energy for cooking	0	10
	Proportion of population having access to affordable internet	4	25
	Proportion of households having access to digital television signal	1	5
	Proportion of Institutions accessing broad band internet	0	10

Adapted Programme objectives	Adapted Intervention		
1. Increase access and utilisation of electricity	1. Lobby central government to extent power to Moroto District and other rural areas 2. To promote use of electricity consumption		
2. Increase adoption and use of clean energy	1. Promote use of new renewable energy (solar, water heating, solar drying, solar cookers, wind water pumping solutions and solar water pumping solutions) 2. Build local technical capacity in renewable energy solutions		
3. Promote utilisation of energy efficient practices and technologies	1. Promote uptake of alternative and efficient cooking technologies (electricity cooking, domestic and institutional bio-gas and liquid petroleum gas (LPG)) 2. Promote the use of energy efficient equipment for both industrial and residential consumers		
Programme Outputs	Outputs and Targets	Actions (Strategic Activities )	Departments/ Actors
District National Grid electricity extended to Moroto	District National Grid electricity extended to Moroto	Lobbying and advocating for extension of national grid and mobilising communities and encouraging to extend power	Works & Rural Electrification Co Ltd
Institutions (Schools, Health centres, lower local governments and selected households solarized	30 primary and 7 secondary schools ,1 vocational institution, 6 LLG, 17 health facilities solarized 600 households (200 resettlement areas and 400 Host community) equipped with solar systems	Procurement of solar and supplying to institutions, advocating to partners to support solarisation of institutions, Encourage communities to adapt solar energy, encourage communities to demand for solar services under programmes	Education, Private Sector and Ministry of Energy and Mineral Development
Solar for drying and pumping water established and operationalized	25 (10 resettlement areas and 15 nationals) Farmers equipped with solar drying and wind water pumping solutions	Procuring solar systems and distribution	Ministry of Energy and Mineral Development
Capacity of local artisans built	12 (3 resettlement areas and 9 nationals) local artisans trained and equipped in renewable energy solutions	Identify, train and equip local artisans	Ministry of Energy and Mineral Development
Alternative and efficient cooking technologies established	7 Secondary school and 1 BTVET equipped with alternative and efficient cooking technologies	Procure and supply solar systems to eight institutions	Ministry of Energy and Mineral Development
Industrialists supported with rural electricity connections	5 industries supported with use of efficient equipment	Identify the industries, procure efficient equipment and deliver	Ministry of Energy and Mineral Development
Households supported with energy saving stoves	3000 (1,000 resettlement areas and 2,000 nationals) households supported with energy saving stoves	Identify beneficiaries, training, supervision, monitoring	Ministry of Energy and Mineral Development, Natural Resources and Environment Department, LWF
Capacity building on energy saving technologies conducted	40 (15 for resettlement areas and 25 for nationals )sessions on energy saving technologies conducted	Identify beneficiaries, training, supervision, monitoring	Ministry of Energy and Mineral Development, Natural Resources and Environment Department, LWF
Project 1	Promote rural electrification in the district, solar for institutions and households and renewable	Design and implement rural electrification and solar energy systems	Ministry of Energy and Mineral Development

	energy		
Likely risks	None genuine products, high cost , inhibitive tariffs for rural electrifications, accidents caused by electrocutions, attitude of the community, risk of transportation of LPG	Identify risks associated with non-genuine products, sensitisation of communities of non-genuine products	Uganda Bureau of Standards
Mitigation measures	Community mobilisation and sensitisation, provision of subsidy, safe installations of energy equipment	Design community mobilisation strategies and implement	CBS

**Table 48(b): Human Resource Requirements to fully implement the Energy Development Programme**

Programme	Focus	Qualifications and Skills Required	Status (Existing Qualifications and Skills)	Estimated Gaps
Sustainable Energy and ICT	Rural Electrification and renewable use of energy and ICT penetration and uptake	Renewable Energy and Carbon Management Specialist	0	1
		Energy Systems and Climate Change Specialist	0	1
		Electrical and Electronic equipment Assemblers	0	12
		Petroleum Engineers	0	4
		Power and Solar Energy Production Specialist	0	1
		IT, Electrical, Electronics or Computer Science Engineering Specialist	0	1
		Renewable Energy and Clean Technology Specialist	0	1

**3.4.7 (a): NDPIII Objectives/LGDP Strategic Objective(s): Increase Productivity and Wellbeing of the Population**

**Table 49(a): Programme Objectives, Interventions and Results for sustainable urbanization**

Programme: Sustainable Urbanisation and Housing			
Programme Goal: To attain inclusive, productive and liveable urban areas for socio-economic development			
Development challenges			
The current urban development is unsustainable due to; inadequacies in physical planning and plan implementation resulting into; unplanned settlement, a deficiency in quantity and or quality of social services, public infrastructure and housing and jobless urban growth			
Programme outcomes	Key Outcome Indicators	Status 2019/20	Target 2024/255
i. High levels of investment, competitiveness and employment	Percentage of urban population with convenient access to public transport	No data	60
	Average travel time in urban areas (min/km)	No data	2
	Kms of paved urban roads	0	10
	Proportion of paved urban roads to total urban roads, %	0	10
	Urban unemployment rate, %	No data	30
ii. Access to decent housing	Population resident and working in an urban area per 1000 population	TBD	30
	Urban Poverty rate (P0)	No data	30

iii. Sustainable , liveable and inclusive urban areas	Level of urban informal employment in non-agricultural employment (%)	No data	40
	Percentage of households having decent housing units	0.5	10
iv. Organized urban development	Improve efficiency of solid waste collection	0	5
	Percentage of urban population having access to gainful or formal and decent employment	2	12
v. Orderly, secure and safe urban areas	Number of urban areas greened and protected (Acres)	0	15
	Reduce the acute housing deficit	99.5	70
	Increase the proportion of Institutional land surveyed	10	80
	Compliance to the urban physical development plans, %	No data	80
	Percentage of housing units with approved housing plans		
<b>Adapted Programme objectives</b>	<b>Adapted Interventions and Outputs</b>		
Enhance economic opportunities in urban areas	<ol style="list-style-type: none"> <li>1. Support establishment of labour intensive industries, services and projects for employment creation</li> <li>2. To promote learning in accredited institutions that offer certified skilling, entrepreneurship and incubation development</li> <li>3. Promote land consolidation, titling and banking</li> <li>4. Improve urban safe water and waste management services and associated infrastructure for value addition and revenue generations</li> </ol>		
Promote urban housing market and provide decent housing for all	<ol style="list-style-type: none"> <li>1. Develop, promote and enforce building standards</li> <li>2. Address infrastructure in slums and undertake slum upgrading</li> <li>3. Design and build inclusive housing units for government workers especially ( teachers, health workers and extension staff and or low income earners)</li> <li>4. Promote sustainable housing materials and implement a low costing housing programme</li> </ol>		
Promote green and inclusive urban areas	<ol style="list-style-type: none"> <li>1. Conserve and restore urban natural resource assets</li> <li>2. Undertake waste to resource projects which promote a circular economy</li> <li>3. Develop, green buildings and building standard and promote energy efficient housing</li> <li>4. Increase urban resilience by mitigating against accidents and floods</li> <li>5. Develop and protect green belts</li> <li>6. Establish and develop public open spaces</li> </ol>		
Strengthen urban policies, governance, planning and finance	<ol style="list-style-type: none"> <li>1. Review, develop and enforce urban development policies, laws regulations, standards and guidelines</li> <li>2. Implement participatory and all inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance framework</li> </ol>		
<b>Programme Outputs</b>	<b>Outputs and Targets</b>	<b>Actions (Strategic Activities )</b>	<b>Departments/ Actors</b>
Jobs created	30 labour intensive industries/public works promoted and supported	Design and implement labour intensive programmes and support existing labour intensive interventions and initiatives under NUSAF III, DRDIP and WFP Prepare urban development projects to support small and medium enterprises	Works, Production, Trade, Natural Resources, Development partners and CBS
Integrated physical and economic development plans for urban centres	30 primary schools, 7 secondary schools, 1 BTVET, 17 Health facilities , 10 Rural Growth Centres and 6 LLGs land consolidated, surveyed and titled	Engage Area Land committees, Documentation of land application, engage District Land Board, identify Surveyor to survey and title land, fencing of the institutions	Natural Resources, Education, Health, Administration and Ministry of Lands Housing and Urban Development
Green belts developed and protected	3 acres of green belts identified, developed and protected and 6 open spaces identified and maintained	Identification of the land, designing, supplying trees for growing, maintaining the planted areas and protecting	Natural Resources
Physical Dev't plans for all Urban Areas in place	7 Physical planning committees formed, trained and equipped	Formation and training of the committees, monitoring and supervising the committees	Natural Resources, Ministry of Lands Housing and Urban Development

Access to solid waste management service	4 waste management facilities (liquid and solid) designed , developed and operationalized	Designing, developing and implementing the waste management facilities	Natural Resources, Ministry of Lands Housing and Urban Development
	4 drainage system in Moroto, TC, Tapac, Ndirindiri and Morobi designed and implemented to mitigate floods	Designing, developing and construction of drainage channels	Roads and Engineering, Natural Resources, Community Based Services

**Table 49(b): Human Resource Requirements to fully implement the Sustainable urbanisation and Housing Programme**

Programmed	Focus	Qualifications and Skills Required	Status (Existing Qualifications and Skills)	Estimated Gaps
Sustainable Urbanisation and Housing	Urban Development Physical Planning	Environmental Engineers	0	2
		Building Architects	0	1
		Building Construction Labourers	0	5
		Electrical Engineering Technicians	0	2
		Environmental and occupational Health and Hygiene Professionals	17	0
		Plumbers and Pipe fitters	0	5
		Environmental Specialist	0	1

**3.4.8 (a): NDPIII Objectives / LGDP Strategic Objective (s): Increase Productivity and Wellbeing of the Population**

**Table 50(a): Programme Objectives, Interventions and Results for Human Capital development**

<b>Programme: Human Capital Development</b>				
<b>Programme Goal: Improving productivity of labour for increased competitiveness and better quality of life for all.</b>				
<b>Development challenges</b> Human capital is characterized by low labour productivity, this is mainly attributed to; weak foundation for human capital, lack of appropriate knowledge, skills and attitude, poor population health and safety, poor population management, limited social protection and lack of institutionalize and integrated human resource planning and development				
Programme outcomes	Key Outcome Indicators		Status 2019/2020	Target 2024/2025
i. Child development in learning health and psychological wellbeing improved	% of ECD centres registered		0	100
	Proportion of skilled young people		1	5
	Net Enrolment Rate		79	84
	Proficiency and numeracy rate		46	75
ii. Increased Labour force in decent employment	Completion rate at primary		34.5	70
	Retention rate		55	70
iii. Lifelong Learning	S 1 transition rate		74.7	80
iv. Work Culture and Ethics promoted	S 5 Transition rate		5	30

v. Increased innovativeness of labour force	Survival rates, %	No data	35
	Quality adjusted years of schooling	No data	5
vi. Reduced Morbidity and Mortality of the population	Proportion of children with age -appropriate development	No data	30
	Proportion of primary school children accessing a school meal, %	No data	30
vii. Improvement in the social determinants of health and safety	Doctor – Population ratio	1:90,100	1: 40,000
	Midwife-mothers ratio	1:5,736	1:3,000
viii. Reduced fertility and dependence ratio	Nurse – population ratio	1:4,302	1:3,000
	Number of new HIV infections per 1,000 susceptible population	1	1
ix. Occupational safety and health management improved	Tuberculosis incidence per 100,000 population	No data	5
	Percentage of birth attended by skilled personnel	No data	100
x. Increased human resilience to shocks	ANC Attendance	No data	100
	Prevention of mother to child transmission of HIV (PMTCT)	99.6%	100%
xi. Improved health, income and national image	Contraceptive uptake rate	31	50
	Couple year of Protection (CYP)	No data	Nil
xii. Increased coverage of social protection	Malaria incidence per 1,000 population	697	400
	Malaria mortality under five	No data	0
xiii. All key forms of inequalities reduced	Under 5 illnesses attributed to Diarrheal diseases, %	No data	0
	Hepatitis B incidence per 100,000 population	No data	0
xiv. Improved gains from culture and creative industries	Maternal Mortality ratio (per 100,000)	No data	20
	Neonatal Mortality Rate (per 1,000)	No data	2
	Under Five Mortality Rate (Per 1,000)	No data	12
	Percentage of Children fully immunised	60.1	97
	Prevalence of Child Marriage	No data	8
	Prevalence of teenage Pregnancy	No data	2
	Prevalence of Malnutrition in the population, %	No data	10
	Immunisation (BCG)	100%	100%
	Mortality attributed to Injuries (%)	0.2	0.1
	Immunisation (Polio)	59%	100%
	Total Fertility Rate	5.6	4.0
	Measles	85.5%	100%
	Prevalence of under 5 Stunting, %	30	5
	Percentage Safe Water coverage	54	90
	Proportion of children protected from abuse and violence, %	No data	40
	Percentage of children aged 5 17 years engaged in child labour	No data	10
	Proportion of elderly population enrolled on SAGE	11	20
	Prevalence of Violence Against Children (VAC), %	No data	10
	Percentage change in reported cases of GBV	10	30
	Employment to population ratio (EPR)	No data	30
	Unemployment rate, %	No data	40
	Proportion of Labour force in the informal sector (%)	No data	40
	Proportion of labour force transitioning into decent employment, %	No data	20
	Average hours lost at work per day	No data	2
	Proportion of water sources tested for quality and are safe	70	95
	Proportion of the population within radius of 1 Km of safe water points	80	98
	Latrine coverage	82%	100%
	Proportion of villages declared open defecation free	2.6	30



	Hand washing	48%	70%
<b>Adapted Programme objectives</b>	<b>Adapted Interventions and Outputs</b>		
To improve the foundations for human capital development	<ol style="list-style-type: none"> <li>1. Implement a need based approach to establish a pre-primary school class in public schools</li> <li>2. Improve child and maternal nutrition</li> <li>3. Improve immunisation coverage in the district</li> <li>4. Strengthen the family to reduce child deprivation, abuse and child labour</li> <li>5. Equip and support all lagging schools to meet basic requirement and minimum standards in pre-primary, primary and secondary schools</li> <li>6. Roll out early grade reading and early grade Maths in all primary schools to enhance proficiency in literacy and numeracy</li> </ol>		
To improve population health, safety and management	<ol style="list-style-type: none"> <li>1. Prevent and control non communicable diseases and communicable diseases with focus on high burden diseases (Malaria, HIV&amp;AIDS, TB, COVID19)</li> <li>2. Increases access to safe water, sanitation and hygiene (WASH)</li> <li>3. Expand community level health services for disease preventions</li> <li>4. Increase access to family planning services</li> <li>5. Improve the functionality (staffing and equipment of health facilities at all levels)</li> <li>6. Strengthen the emergency and referral systems</li> <li>7. Expand geographical access to health care services to sub-counties without health centre threes' and General Hospital</li> <li>8. Improve reliable supply of essential health commodities</li> <li>9. Establish and operationalized mechanisms for effective collaborations and partnership for health at all levels</li> <li>10. Improve nutrition and food safety</li> <li>11. Improve occupational health and safety to reduce accidents and injuries</li> <li>12. Strengthen the stewardship of health facility management</li> </ol>		
Reduce vulnerability and gender in equality along the life cycle	<ol style="list-style-type: none"> <li>1. Expand scope and coverage of care, support and social protection services of the most vulnerable groups (incl. resettlement areas)</li> <li>2. Expand livelihood support, public works and labour market programmes</li> </ol>		
Promote Sports, recreation and physical education	<ol style="list-style-type: none"> <li>1. Grassroot Sports and Performing Arts Competitions Organised</li> <li>2. Framework for institutionalizing talent identification and nurturing</li> <li>3. Qualified sports administrators and technical officials</li> <li>4. schools/institutional sports teams supported to participate in regional,national and international sports competitions</li> <li>5. Sports and recreation infrastructure standards in place</li> </ol>		
<b>Programme Outputs</b>	<b>Outputs and Targets</b>	<b>Actions (Strategic Activities)</b>	<b>Departments / Actors</b>
ECD centres registered	22 primary schools establish ECD as an annex strengthen (assessment, training and skilling) 26 existing ECD centres within the Refugee settlement	Register all ECD centres in accordance with the BRMS, Review and develop a licencing system for ECCEs, Review guidelines on the establishment and management of ECCE centres including integration of coordinated services under the NIECD service delivery framework, Sensitize private players to spread to the under-served areas, Roll out Integrated Early Childhood Development Service Delivery Framework, Strengthen coordination of ECD service providers at Local Government levels. (FBOs, Private sector, CSOs & MDAs)	Education, Private sector, Windle International, Finn Church Aid, Save the Children , Humanity and Inclusion, Better World, MoES
Nutritious meals provided at schools, Balanced diet consumed in households	20 primary schools identified to offer school feeding program	Promote consumption of fortified foods especially in schools with focus on beans, rice, sweat potatoes, cooking oil, and maize. Promote dietary diversification	Education, Community Based Services and Private Sector, Windle International, Finn Church Aid, Humanity and Inclusion, Save the

			Children, Better World, Ministry of Education and Sports, Ministry of Health,
Basic Requirements and Minimum standards met by schools and training institutions	<p>13 primary schools lagging behind to meet basic minimum requirements equipped and supported, 154 teachers equipped with literacy, numeracy and remedial teaching skills, Scholastics materials procured and distributed to AEP learners and Lower primary in 7 schools</p> <p>Fifteen 4 Classroom Blocks Constructed, Fencing and construction of four classrooms block, supply of furniture and construction of two blocks of five stances in seven primary schools, Three five classroom blocks rehabilitated, Improve access for PWDs learners in 22 primary schools, Sixteen blocks of four in one staff houses constructed, 15 blocks of five stance VIP latrines constructed, Thirteen blocks of four stance VIP latrines constructed for teachers , Twenty blocks of washrooms constructed for girls, 90 primary and 14 secondary school teachers trained in menstrual hygiene management and making re-usable pads, Two Seed Secondary Schools Constructed, Four blocks of two in one staff house and 8 blocks of four in one constructed for Secondary school teachers, 15 Blocks of five stance VIP Latrine constructed for secondary schools, One block of classroom rehabilitated in Moroto SS, Two dormitory blocks rehabilitated in Moroto SS, Loputuk, Idwa, Ebeneza and Moroto secondary schools fenced, Loputuk and Moroto Secondary school laboratories equipped, Four laboratories constructed at</p>	<p>Develop &amp; disseminate ECCE specific BRMS, Develop &amp; disseminate ECCE specific BRMS, Facilitate CCTs to provide support supervision of ECCEs, Enforce construction of age, gender and disability appropriate WASH facilities in selected ECCEs through regular inspection and adherence to the BRMS before licensing and registration of ECCE centres, Construct additional classrooms to ensure that each primary school achieves a pupil-to-classroom ratio not exceeding 50:1 by 2025, Establish 4 Public Primary Schools in Parishes without a public primary school, Construct Gender &amp; disability sensitive and climate resilient VIP Latrines that can be emptied regularly to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1, Recruit teachers to ensure that each primary school achieves pupil-to-teacher ratio not exceeding 50:1, Construct teachers' houses (Target) to ensure that each rural primary school has at least 4 teachers accommodated at school (4 unit teacher's house), Procure classroom furniture to ensure (Pupil desk ratio 1:3) that 100% of primary school pupils have where to sit and write by 2025, Procure textbooks and other instructional materials to ensure that each primary school achieves a pupil-to-textbook ratio not exceeding 3:1 by 2025, Inspect all primary schools atleast once a term, Monitor the inspection of primary schools by the local government inspectors to ensure adherence to the guidelines of inspecting each primary school at least once a term, Develop and implement school improvement plans in primary schools arising from inspection reports, Training the District inspectors to train the head teachers on the process of developing school improvement plans, Provide SMART Phones/Tablets to Inspectors of schools and primary schools to implement integrated ICT-enabled inspection of schools (integrated inspection System), Install solar energy in the schools (IIS), Maintenance of IT Infrastructure for IIS (in server room), Train District Inspectors of schools and Associate Assessors on Integrated Inspection System and Head teachers, Deputy head teachers and ICT teachers (IIS), Print Training materials for e-</p>	<p>Education, Community Based Services and Private Sector, Windle International, Dan Church Aid, Save the Children, Safer World, Ministry of Education and Sports, Ministry of Health, Natural Resources and Environment, Water</p>

	<p>Katikekile, Idiwa, Luru and Ebeneza secondary schools, 30 teachers and 30 caregivers trained in PFA and identification of children in psychological distress and MHPSS referral pathways.</p>	<p>Inspection and user manuals for schools (IIS), Review training materials and manuals (IIS), Designate senior-teachers as mentors to provide school support supervision in 60% of the primary schools by 2025, Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 once in every 2 years, in order to effectively track learner achievements, Document and disseminate the UPE policy, Develop a strategy to increase parental participation in the education of their children, Construct 4 new secondary schools in sub counties without secondary schools, Construct additional classrooms (TARGET) to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1, Rehabilitate and renovate (TARGET) existing public secondary schools to ensure they are disability friendly with a special focus on traditional schools, Construct toilets that are disability friendly &amp; gender sensitive and to ensure that each Secondary school achieves a pupil-to-toilet stance ratio not exceeding , Enforce the requirement for local language medium of instruction in lower primary, Procure and distribute accessible EGRA and EGMA primers to ensure that each primary school achieves a pupil-to-primer ratio not exceeding 3:1</p>	
<p>Revamped EMIS</p>	<p>Revamped and functional EMIS in place by 2025</p>	<p>Automate key statistical operations particularly data collection, transmission, analysis, reporting and feedback, Strengthen the human resource base of EMIS by recruiting additional statisticians and ICT specialists</p>	<p>Education, Community Based Services and Private Sector, Windle International, Finn Church Aid, Humanity and Inclusion, Save the Children, Better World, Ministry of Education and Sports, Ministry of Health, Natural Resources and Environment, Water, Global Aim</p>
	<p>Two Standard Stadia Constructed</p>	<p>Designing, preparing bills of quantities, bidding documents, solicitation, contracting, construction, supervision, monitoring and operation and maintenance</p>	<p>Education, Community Based Services and Private Sector, Windle International, Ministry of Lands, Housing and Urban Development</p>

<p>Labour market information system established</p>	<p>Two labour market surveys conducted, Decent &amp; productive employment increased, Industrial peace and harmony created, Labour standards enforcement mechanisms strengthened, One thousand youths provided with employable skills, Six community resource centres constructed and equipped, 3,905 Intensive labour based public works designed and implemented</p>	<p>Design and operationalize a web-based LMIS, Develop &amp; operationalise digital job matching tool, Undertake Labour Market analysis, skills profiling and audit, Conduct capacity building of stakeholders on utilization on LMIS, Undertake Labour Market research &amp; employment diagnostic studies, Undertake skills audit, Undertake tracer studies, Conduct awareness raising on safe labour migration to increase uptake of decent employment abroad, License private recruitment companies for internal &amp; external employment, Conduct employment impact assessment on private &amp; public investments (research), Provide business startup toolkits and green technology to jua kali women and youth, Conduct exposure tours for Jua Kalis to learn from best practices, Conduct workplace green skills needs assessment, Develop workplace green skills development packages, Roll out green skills development packages, Conduct green skills awareness raising campaigns, Develop &amp; roll out relief mechanisms for vulnerable workers affected by COVID-19 pandemic, Promote industrial peace and harmony, Carry out investigation of labour disputes and complaints, Conduct training of workers on industrial relations, Equip Labour Offices to be able to effectively handle labour disputes, Enforce labour standards, Compile and disseminate Annual Labour Inspection Report</p>	<p>Education, Community Based Services and Private Sector, Finn Church Aid, Ministry of Education and Sports, Planning department</p>
<p>Target population fully immunized</p>	<p>All children under five routinely immunised (Outputs to be aligned as above)</p>	<p>Increase access to immunization against childhood diseases, Maintenance of the District Vaccine Stores and EPI Fridges in all health facilities, Carry out childhood immunization for all the approved childhood vaccines in all health facilities</p>	<p>Education, Community Based Services and Private Sector</p>
<p>Child and maternal nutrition enhanced Balanced diet consumed in households</p>		<p>Promote Establishment breast feeding/baby care corners in public &amp; private institutions, Develop standards and guidelines for Child care facilities at Formal work places, Promote Breast Feeding/ baby care corners in public &amp; private institutions, Provide Routine Vitamin A supplementation to all children U5 years during Integrated Child Health Days in April and October (children receiving Vitamin A, Promote and Monitor implementation of the code of Marketing of Breast milk substitutes in Health Facilities and Commercial outlets, Mobilize parents to provide meals to school going children, Promote establishment of Schools Gardens, Mobilise and sensitize communities on</p>	<p>Health, MoH, Private Sector MTI, Community Based Services, Development Partners</p>

		production & consumption of nutritious foods	
Health Center IIIs constructed in the 3 sub counties without any health facility, Hospitals and HCs rehabilitated/expanded , Increased coverage of health workers accommodations, Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment, Basket of 41 essential medicines availed.	3 health centre IIs upgraded to HC IIIs, General hospital constructed and equipped , 18 health facilities equipped with occupational health and safety to reduce accidents ,Four OPDs constructed, Two maternity wards constructed, Two female and paediatric ward constructed One male and surgical ward constructed, District Drug store constructed, Sixteen four in one staff houses constructed with 4-stance VIP latrines and kitchen Doctor's house constructed, One general ward renovated, One Senior Medical Officer's house renovated, Four blocks of staff houses renovated, Five blocks of 5-stance VIP latrine constructed for patient, Four of 4 stance Flush toilet constructed, 1 block constructed to admit severely malnourished patients with complications and 6 Units established in all the existing HC IIIs	Construct and equip HC IIIs, HC IIs upgraded in sub counties without Health Centre IIIs, Rehabilitation and expansion of hospitals and HCs in all RRHs and LGs, Construction of public health sector staff houses, Procure and equip health facilities with the appropriate medical and diagnostic equipment to provide the range of services at that level, Conduct ME User training, Maintain and update the Annual equipment inventory	Ministry of Health, Health, Private, MTI
Health facilities providing adolescent friendly services, Community adolescent and youth friendly spaces at sub county level, VHT membership revised to include the youth	23 young people's clubs in primary and secondary schools in refugee settlements established and operationalized, 10 VHTs trained on identification of survivors, 300 youths, 100 elderly, 400 women and 200 person with disabilities supported to various government programme	Provide adolescent friendly health services, Establish community adolescent and youth friendly spaces at sub county level, Include youth among the Village Health Teams, Establishment of youth friendly corners and provision of youth friendly services in all public & private health facilities, Re-Orient Health Workers to provide Adolescent and youth friendly services, Recruit and train peer educators for the Adolescent friendly corners in HC IV, Mobilise Youth for uptake of services	Health, MoH and Private Sector, MTI, Care, Care, LWF, CEFORD

<p>Parenting initiatives implemented</p>	<p>9 role model men platform strengthened, 9 SASA platforms in the Refugee and Host communities strengthened and operationalized , 108 Women mentors trained to conduct campaigns on SRH, and GBV to create demand for services, 1,662 care givers trained on IYCF, 55 neighbour women groups formed, 1,500 children both from refugee and host communities monitored and referred, 2,198 of whom 1126 caregivers ,1065 children and 7 institutions trained and supported with advanced psychosocial service, 1090 GBV survivors counselled, provided with ECP ,PEP, treat wounds and other necessary medical care and referred to next line of help, 1000 children supported through Justice Law and Order sessions, 7,076 individuals reached through awareness raising sessions on disability and MHPSS, Psychosocial support provided for 150 clients, 20 duty bearers (probation officers, CDOs and MHPSS service providers) trained on MHGap and integration of MHPSS services in their interventions</p>	<p>Identify and establish male champions to promote male participation in parenting, Create parenting forums at village level for sensitisation of communities on positive parenting, Design programs to check influence of Social Media on Parenting</p>	<p>Health, MoH and Private Sector, MTI, CARE, , LWF, CEFORD</p>
<p>Increased access to inclusive safe water supply in rural areas Increased access to inclusive sanitation and hygiene services in rural areas, Increased Stock of Appropriate Technologies and Innovations to Improve water Supply and Sanitation Services</p>	<p>11 piped water schemes designed constructed and functionalize, Sixteen boreholes rehabilitated, Five blocks of 5-stance VIP latrines constructed in public places, One block of 5-stance flush toilet constructed, One lagoon constructed, Two water quality testing kits procured Six sets of tools for hand Pump mechanics procured, Two fishing tools procured, Ten deep wells drilled and installed, Mini laboratory for water department constructed,</p>	<p>Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices, Construction of Piped Water Systems, Construction of Solar/Wind Powered Water Supply Systems, Social behavior change communication for construction and use of improved sanitation facilities, (number of Villages), Rehabilitation, upgrade and expansion of existing Piped Water Systems, Rehabilitation of existing point water sources, Social behavior change communication for construction and use of improved sanitation facilities, (number of Villages), Social behavior change communication for use of hand washing with water, investment in public hand washing facilities in rural and urban</p>	<p>Water Department and Private Sector , URCS, Ministry of Water and Environment, CEFORD</p>

	1,800 PSN and vulnerable persons supported with household latrines, 4,000 households supported with sanitation and hygiene education, 3,600 households supported with water jerry cans for carrying and storing water, 1,800 households supported with tippy taps for hand washing, 154 villages triggered with community led total sanitation	areas (number of households), Innovative approaches developed and promoted, New water supply, sanitation and environment protection technologies and Innovations Piloted	
Project 1	Strengthening teaching and learning environment	Develop project profiles, identify funding, implement, monitor and evaluate progress	Education and Private Sector
Project 2	Strengthening and improving health system	Develop project profiles, identify funding, implement, monitor and evaluate progress	Health and Private Sector
Project 3	Improving water , hygiene and sanitation	Develop project profiles, identify funding, implement, monitor and evaluate progress	Water & Sanitation
Likely risks	Community attitude towards health and education jeopardize the programs, low staffing levels, hydrological conditions hampers drilling of production well, prevalence of communicable diseases and food insecurity, disaster leading to disease outbreak	Community mobilisation and sensitisation, recruit additional staff and remunerate, use of alternative technologies, provide health education, engage communities to increase production and ensure food security	Health and CBS
Mitigation measures	Community mobilisation and sensitisation for inclusive planning of sustainable planning, recruit additional staff in health, community, education and lower local government, use of alternative technology for safe water	Design and implement community mobilisation approaches that result into mind-set change, organise community meetings for constructive engagements	CBS, Planning

### 3.4.9 Integrated Early Childhood Development (IECD) Services:

The district has a sizeable population aged 0-8 years that would potentially need IECD services. Currently it is estimated that only a few of these children in this age group attend pre-primary. Additionally, an estimated 27,910 women are pregnant at any one time requiring prenatal care services. IECD hinges on a package of 9 essential services which are closely related to key service outcomes as shown in table 1 below. During the next 5year development cycle, the district aspires to improve these indicators towards the targets specified.

**Table 51(a): Integrated Early Childhood Development (IECD) Results and Targets**

ECD Package	Indicators	Status 2020	Target 2024/2025
Antenatal care	ANC attendance	52.2%	85%
	Use of insecticide treated bed nets	90%	100%
	Prevention of mother to child transmission of HIV (PMTCT)	99.6%	100%
Postnatal Care	Early initiation of breast feeding and exclusive breast feeding	63.3%	97%
	Prevention of mother to child transmission of HIV (PMTCT)	99.6%	100%
	Immunisation (BCG)	100%	100%
	Immunisation (Polio)	59%	100%
	Measles	85.5%	100%
Parenting Education	Knowledge of KFCP	30%	90%
Health care and Education	Deworming	41.8%	95%
	Vitamin A supplementation	40.7%	95%
	Immunisation	60.1%	97%
Nutrition Education	Prevalence of SAM	2.8%	0.0%
	Prevalence of Chronic Malnutrition	0%	0%
Child protection	Birth registration**	No data	90
	Prevalence of violence against children	No data	0
Early Infant Stimulation	Prevalence of congenital defects	No data	0
Early learning	Enrolment for Pre-primary education	Resettlement areas-92% Nationals – 8%	Resettlement areas- 80% Nationals – 20%
Hygiene and Sanitation promotion	Institutional safe water coverage	76%	90%
	Latrine coverage	82%	100%
	Hand washing	48%	70%

\*\* To get current (baseline) data from NIRA Offices

Figure 6: Moroto District Health Facilities

**Table 51(b): Human Resource Requirements to fully implement the Human Capital Development Programme**

Programme	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
Human Capital Development	Enhancing quality of human resource	General Surgeons	0	7
		Haematologist	0	1
		Bio-Medical Engineer	0	1
		Physician	0	1
		Geriatrics	0	1
		Human Resource Managers	6	4
		Obstetricians and Gynaecologists	0	2
		Occupational health and safety specialist	0	1
		Nutritionist	0	1
		Paediatrician	0	1
		Primary School Teachers	187	240
		Radiologist	0	2
		Oncologist	0	1
		Secondary Education Teachers	153	0
Special Needs Teachers	0	12		



	Vocational Education Teachers	0	20
	Counsellors Specialists	0	2
	Development Planners	1	3

### 3.4.10 (a): NDPIII Objectives / LGDP Strategic Objective (s): Increase productivity and wellbeing of the population

**Table 52(a): Programme Objectives, Interventions and Results for Community Mobilisation and Mind-set Change**

<b>Programme: Community Mobilisation and Mind-set Change</b>			
<b>Programme Goal : To empower citizens, families and communities for increased responsibility and effective participation in sustainable national development</b>			
<b>Development challenges</b>			
Lack of national value system has led to; a weak sense of responsibility and ownership of development programs among the citizens. This is attributed to; the dependence syndrome, a high selfish tendencies, short-sightedness, laziness, negative traditional and cultural beliefs and practices, drug and substance abuse, poor health seeking behaviours, low sense of ownership of facilities and low demand for services, a weak sense of nationalism/patriotism and a weak community development function			
<b>Programme outcomes</b>	<b>Key Outcome Indicators</b>	<b>Status 2019/20</b>	<b>Target 2024/25</b>
i. Informed and active citizenry	Percentage of Households participating in public development initiatives	No data	80
ii. Increased household saving	Proportion of the population informed about national programmes	No data	80
iii. Empowered communities for participation	Adult literacy rate - male (%)	12	85
	Adult literacy rate – female (%)	10	75
iv. Community Development Initiatives in place	Percentage of households accessing public services	65	90
	Number of Government Programmes supported, owned and sustained by community	7	12
v. Improved morals, positive mindsets, attitudes and patriotism	Percentage of households that are food secure (3 meals per day)	0	30
	Average household income (UGX)	200,000	500,000
	Percentage of savings from SACCOs and VSLAs to District budget	10	20
vi. Reduction in negative cultural practices	Dependency ratio	0.9	0.6
	% of vulnerable and marginalized persons empowered	No data	8
	Proportion of the youth engaged in District Development service	No data	30
	Proportion of the population informed about EOC mandate and inclusive development	No data	5
	Proportion of registered businesses owned by Youths	No data	15
	Proportion of registered businesses owned by Women	No data	25
	Proportion of registered businesses owned by PWD's	No data	3
vii. Reduction in corruption cases	Proportion of marriage returns filed by religious institutions	No data	50
	<b>Adapted Interventions and Outputs</b>		
	<b>Adapted Programme objectives</b>		
Enhance effective mobilization of citizens, families and communities for development	<ol style="list-style-type: none"> <li>1. Conduct awareness campaigns and enforce laws enacted against negative and or harmful religious, traditional/cultural practices and believes</li> <li>2. Design and implement a program aimed at promoting household engagement in culture and creative industries for income generations</li> <li>3. Implement a national civic education program aimed at improving the level of awareness</li> </ol>		

	of roles and responsibilities of families, communities and individual citizens		
Strengthen institutional capacity of central, local government and non-state actors for effective mobilization of communities	<ol style="list-style-type: none"> <li>1. Equip and operationalized community mobilisation and empowerment institutions and structures for effective citizen mobilisation and dissemination of information to guide and shape the mind-sets / attitudes of the population</li> <li>2. Establish and operationalized community development management information system at parish and Sub-County levels</li> </ol>		
Promote and inculcate the National Vision and value system	<ol style="list-style-type: none"> <li>1. Develop and implement a national service program</li> <li>2. Popularize the national vision, interest and common good for the citizenry</li> <li>3. Establish National incentives framework including rewards and sanctions for best performing workers, leaders and communities</li> <li>4. Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities</li> <li>5. Develop and enforce ordinances and by-laws to ensure the national vision and value system is adhered to</li> </ol>		
Reduce negative cultural practices and attitudes.	<ol style="list-style-type: none"> <li>1. Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs</li> <li>2. Promote advocacy, social mobilisation and behavioural change communication for community development</li> </ol>		
<b>Programme Outputs</b>	<b>Outputs and Targets</b>	<b>Actions (Strategic Activities)</b>	<b>Departments/ Actors</b>
CME Strategy reviewed and operationalised	7 community mobilisation empowerment coordination framework developed and functionalized	Design and implement activities aimed at promoting awareness and participation in existing government programmes	CBS, Administration, Production, Health, Trade Industry and Education
Community Mobilisation and campaign programmes undertaken	120 community empowerment activities and awareness campaigns promoting household engagement in culture and creative activities designed and implemented	Identify, design , implement appropriate community empowerment activities and awareness campaigns	CBS, Administration, Production, Health, Trade Industry and Education
Public awareness on EOC mandate and promotion of inclusive development enhanced	24 Public awareness on EOC mandate and promotion of inclusive development conducted at Lower Local Government levels	Conduct public awareness campaign on EOC mandate and promotion of inclusive development	CBS, Administration and Planning
Cultural institutions skilled and equipped for effective citizen mobilisation to shape community mind-set	4 cultural institutions skilled and equipped for effective citizen mobilisation to shape community mind-set	Identify and select the cultural institutions for capacity building. Design, implement and monitor progress of capacity building programme	CBS, Administration, Production, Health, Trade Industry and Education
Establish and operationalize community development management information systems at parish and Sub-County.	34 community development management information systems established and operationalized at parish and lower local government levels	Design and implement Community Based Management Information System	CBS and Private Sector
Community resource centres constructed and operationalized	12 community resource centres constructed and operationalized	Design and construct community Resource Centres	CBS and Private Sector
Gender awareness campaigns in settlement and host community	36 Gender awareness campaigns in settlement and host community conducted on social behavioural change and communication	Developing Terms of reference, sourcing resource persons, signing contracts, implementation, monitoring and Evaluation	CBS, WFP and UNHCR

conducted on social behavioural change and communication			
Project 1	Community mobilisation and empowerment project	Develop project profile, identify funding for project, implement and monitor progress of implementation	CBS and Private Sector
Likely risks	High poverty among the population, negative attitudes towards hard work, weak sense of responsibility, low funding, dependence syndrome, duplication of mobilisation functions	Design poverty alleviation programmes, empower communities for sustainable development	Planning, CBS
Mitigation measures	Develop proposals for funding, Community mobilisation and sensitisation for positive mind change to drive community development	Design and implement community mobilisation and awareness programmes	Planning, CBS

**Table 52(b): Human Resource Requirements to fully implement the Community Mobilisation and Mind-set Change Programme**

Programme	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
Community Mobilisation and Mind-set Change	Enhancing Community Mobilisation and Mind-set Change	Community Development Workers	4	9

**3.5.1 1(a): NDPIII Objectives / LGDP Strategic Objective (s): Strengthen the role of the State in development**

**Table 53(a): Programme Objectives, Interventions and Results for Governance and Security**

<b>Programme: Governance and Security</b>			
<b>Programme objective: To improve adherence to the rule of law and capacity to contain prevailing and emerging security threats</b>			
<b>Development challenges</b>			
Weak adherence to the rule of law and existence of internal and external security threats threatening governance and security. This is due to; high crime rate, weak societal security structure, limited access to and affordability of justice, weak policy legal and regulatory framework for effective governance and corruption			
i. Corruption free, accountable and transparent system ii. Free and fair democratic process ii. Increase access to justice iv. Increased safety of person and security of property	<b>Key Outcome Indicators</b>	<b>Status 2019/20</b>	<b>Target 2024/2025</b>
	Proportion of Lower Local Governments with functional police stations (%)	50	100
	Crime rate	No data	10
	Proportion of stolen animals recovered	No data	90
	Ordinances enacted as a % of those presented	No data	70
	% of citizens engaged in electoral process	TBD	60
	Proportion of citizens aware of the provisions of the bill of rights.	No data	70
	Proportion of Contracts rated satisfactory from procurement Audits	TBD	80
	Proportion of contracts by value completed within contractual time	TBD	80
	Proportion of contracts where payment was made on time	TBD	70
	Average lead time taken to complete a procurement(Open Domestic Bidding in days)	TBD	90
Proportion of PPDA recommendations implemented	No data	75	

	% of eligible citizens issued with National ID cards	No data	70
	Proportion of eligible voters registered	No data	80
	Percentage of population having corruption perception on District Local Government	90	40
	Number of corruption incidences in the district reported	10	5
	Number of timely reports submitted to line ministries	4	4
	Number of audit queries generated by Internal Auditor	50	10
	Un qualified opinion of the Auditor General	0	0
	Percentage Score in the National Assessment	N/A	80
<b>Adapted Programme objectives</b>	<b>Adapted Interventions and Outputs</b>		
Strengthen transparency and accountability	<ol style="list-style-type: none"> <li>1. Strengthen the oversight role of Local Government Public Accounts Committee</li> <li>2. Enhance the public demand for accountability</li> <li>3. Strengthen the prevention, detection and elimination of corruption</li> <li>4. Strengthen and enforce compliance to accountability rules and regulations</li> <li>5. Mainstream anti-corruption initiatives in all district plans, projects and programs</li> </ol>		
Strengthen citizen participation and engagement in democratic processes	<ol style="list-style-type: none"> <li>1. Increase participation of the population including the vulnerable persons in civic activities</li> <li>2. Strengthen the representative role of local government councillors and the public</li> </ol>		
Enhance Refugee protection and Migration Management			
<b>Programme Outputs</b>	<b>Outputs and Targets</b>	<b>Actions (Strategic Activities)</b>	<b>Departments / Actors</b>
Community barazas, radio talkshows conducted to enhance public awareness	140 community barazas organised at parish level, 20 radio talk-shows conducted on local FMs to disseminate budgets, development plan and feedback on implementation	Design and implement community engagement meetings, monitor and evaluate engagements, provide for feedback mechanisms	Administration, CBS and Private sector
Public awareness enhanced	7 public noticeboards, District Clients Charter updated and suggestion boxes established to display information on budget, work plans, contracts and implementation status	Procure and install public noticeboards and put to use, appoint focal point person to manage notice boards and suggestion boxes. Regularly provide feedbacks to communities	Administration and private sector
Political, cultural and religious leaders trained on oversight roles	20 District Councillors trained on oversight and representation role, 420 special group leaders trained on roles and responsibilities	Designing training curriculum, implement training, monitor and evaluate trainings	Council, Administration
Support community engagement meetings for gender protection and inclusion	112 community engagement meetings for gender protection and inclusion conducted	Community mobilisation, training curriculum implement training, monitor and evaluate trainings	Council, Administration, WFP
Build capacity of district and lower local councillors on social protection	20 district and 108 lower local councillors capacity built on social protection	Curriculum development , implementation of training, monitoring and evaluation	Council, Administration, WFP
Project 1	Strengthening governance and accountability	Develop project profile, allocate funds for the project, lobby and advocate for funds, implement , monitor and evaluate the project	Planning, Audit and Administration
Likely risks	Bureaucracy, uncontrolled population growth rate, knowledge gap among	Community mobilisation and sensitisation on demographic dividend, mind-set change, community engagement on	CBS, Planning

	leaders, post-election violence	government policies and laws	
Mitigation measures	Strengthening governance and accountability, mobilisation and sensitisation	Enforcement of existing legislations, empowerment of communities to participate in governance	Planning, Audit and Administration

**Table 53(b): Human Resource Requirements to fully implement adherence to the rule of law and capacity to contain prevailing and emerging security threats**

Programme	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
Governance and Security	Enhancing community policing, peace dialogues and common resources sharing	Peace building and Conflict resolution	0	6

**3.5.11 (a): NDPIII Objectives/LGDP Strategic Objective(s): To improve public sector response to needs of citizens and the private sector**

**Table 54(a): Programme Objectives, Interventions and Results for Public sector Transformation**

Programme: Public Sector Transformation Programme				
<b>Development challenges</b>				
There is weak performance, low accountability for results and un satisfactory work ethics in public sector that does not adequately respond to the needs of citizens and the private sector				
<b>Programme Goal: to improve public sector response to the needs of the citizens and the private sector</b>				
Programme outcomes	Key Outcome Indicators		Status 2019/20	Target 2024/2025
i. Improved responsiveness of public services to the needs of citizens.	Level of client satisfaction with the client feedback mechanism		No data	90
ii. Improved Performance at individual	% of individuals achieving their performance targets		No data	85
iii. Improved Performance at organizational level	% of Public Officers receiving salary according to the approved pay plan		TBD	100
iv. Improved Quality of services delivered	Level of beneficiaries satisfaction with services provided		TBD	90
v. Improved compliance to rules, procedures and regulations	% reduction of maladministration complaints against public officers		No data	10
vi. Improved compliance to recruitment guidelines by service commissions	%age of Public officers whose qualification and competences are aligned to their jobs		No data	95
vii. Improved Quality of the Civil Service	Timeliness in filling declared vacant positions in months		No data	3
iii. Improved effectiveness in management of rewards, sanctions and disputes in the Public Service	% of advertised positions filled with skilled & competent staff		No data	70
ix. Improved efficiency, effectiveness and in Payroll management and in the Public Service	% of employees leaving the service on grounds other than due to retirement or dismissal		No data	0.02
x. Improved affordability and sustainability of the pension scheme	% of employee grievances resulting into industrial action		No data	1
xi. Improved staff competence level and skills Improved efficiency & effectiveness in the management of the Teachers in the Public Service	Absenteeism rate in the Public Service		10	5
	% of employees earning salary according to their salary scales		100	100
	% of staff accessing payroll within 30 days after assumption of duty		100	90
xii. Reduced cases of corruption in the Public Service	% reduction in accumulated pension and gratuity arrears		45	30
	% of retirees accessing retirement benefits on the due date		65	90

	% of Teachers attending to duty- Primary	85	85
	% of Teachers attending to duty- Secondary	95	85
	% of Schools with the recommended Staffing –Primary	75	85
	% of Schools with the recommended Staffing- Secondary	45	60
	% increase in local revenue mobilization	10	15
	% increase in the utilization and access of local government content on parish model	90	95
	% of households in the pilot parishes with income generating enterprises	70	90
	% increase in population within the pilot parishes living below the poverty level.	30	45
	Corruption perception index	90	50
	National Assessment position	48	5
	Proportion of Parishes and Wards covered by the Baraza model	0	37
<b>Adapted Programme objectives</b>		<b>Adapted Interventions and Outputs</b>	
Strengthen accountability for results across government	<ol style="list-style-type: none"> <li>1. Review and strengthen the client charter feedback mechanism to enhance demand for accountability</li> <li>2. Enforce compliance to the rules and regulations</li> </ol>		
Strengthen Human resource functions for improved service delivery	<ol style="list-style-type: none"> <li>1. Design and implement a rewards and sanctions system</li> <li>2. Strengthen training partnerships with universities</li> <li>3. Empower MDAs to customize talent management (attract, retained motivate public servants)</li> </ol>		
Deepen decentralization and citizen participation in local development	<ol style="list-style-type: none"> <li>1. Strengthen collaboration of all stakeholders in local economic development</li> <li>2. Provide conducive environment for private sector to participate in investment in the local economy</li> <li>3. Increase participation of non-state actors in planning and budgeting</li> <li>4. Operationalize the parish model development</li> <li>5. Build Local Government fiscal decentralization and self-reliance capacity</li> </ol>		
Increase transparency and eliminate corruption in service delivery	<ol style="list-style-type: none"> <li>1. Improve access to timely, accurate and comprehensible public information <ol style="list-style-type: none"> <li>a. Develop common public data/information sharing platform</li> <li>b. Review the information and communication institutional framework</li> <li>c. Review and enforce standards of communicators and information disseminators on government business</li> </ol> </li> </ol>		
<b>Programme Outputs</b>	<b>Outputs and Targets</b>	<b>Actions (Strategic Activities )</b>	<b>Departments / Actors</b>
Client charters developed and implemented	District Client charter developed and implemented	Provide technical support to MDAs and LGs to develop client charters, Monitor and evaluate implementation	Administration, Ministry of Public Services, Ministry of Local Government,
Barraza program implementation scaled up	48 Baraza program implemented	Conduct Baraza in different sub-counties	Administration, Ministry of Public Services, Ministry of Local Government,
Service Delivery Standards developed and enforced	One service delivery standard developed and implemented	Provide technical support to MDAs to document and implement SDS	Administration, Ministry of Public Services, Ministry of Local Government, Planning Department
Capacity of staff built in records and Information Management	5 staff capacity built in records	Build capacity of RIM staff to enforce compliance to	Administration,

	and information management	RIM standards	Ministry of Public Services, Ministry of Local Government, Planning Department
Social protection data management and ICT strategy developed	One District specific social protection data management and ICT strategy developed	Conduct needs assessment, design, pre-test, review, implement strategy, monitor, supervise and evaluate	Administration, Ministry of Public Services, Ministry of Local Government, WFP and Planning department
District Local Governments support to develop O&M and sustainability plans	District Local Government support to develop O&M and sustainability plans	Training on O&M, developing guideline for O&M and Sustainability plans, developing O&M and Sustainability plans, implementation of the sustainability plan, monitoring and supervision	Administration and WFP and UNHCR
Key Government policies, regulations and other documents of social protection translated into local language	10 Key Government policies, regulations and other documents of social protection translated into local language	Identify key policies for translation, select persons for translation, orient the translators, conduct the translation, review, production of the key documents	Administration and WFP and UNHCR

**Table 54(b): Human Resource Requirements to fully implement improved public sector response to needs of citizens and the private sector**

Programme	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
Public Sector Transformation	Efficient and effective public sector	Administrative law, management and administration	10	12

### 3.5.12(a): NDPIII Objectives / LGDP Strategic Objective (s): Strengthen the role of State in development

**Table 55(a): Programme Objectives, Interventions and Results for Regional development**

<b>Programme: Regional Development Programme</b>				
<b>Development challenges</b>				
There is imbalance in development of the district potential; this is due to; Sub-County income poverty, limited and undeveloped value chain, heavy reliance on subsistence rain-fed agriculture using rudimentary technology as the only economic activity, unexploited natural resources in these subregions, low access to grid electricity, inadequate economic and social infrastructure and poor local leadership and weak public sector				
<b>Programme Goal: To accelerate equitable, regional economic growth and development</b>				
Programme outcomes Increased production capacity of key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)	Key Outcome Indicators		Status 2019/20	Target 2024/2025
	Percentage of households involved in commercial scale agriculture		No data	20
	Irrigated agriculture as a total cultivated land (%).		No data	2.0%
	Poverty Rate		61	35
	Share of private sector credit for the selected agricultural enterprises (%)		No data	1.0
	Average farm size for selected enterprises (ha)		No data	2
	Proportion of smallholder farmers accessing credits (%)		No data	20
	Registered customary tenure land (%)		No data	20
	Proportion of budget allocated to Lower Local Governments lagging behind		10	30

	Number of investments targeting the lower Local Governments lagging behind	2	10
Increased household earnings in the sub-regions from ATM	Share of tourism earnings in household income	No data	5
	Share of earnings from mining in household income	No data	2
Increased market access and value addition	Market share of selected enterprises/crops (%) Simsim, cassava, maize, sunflower, sorghum	No data	50
	Proportion of processed agricultural produce (%)	No data	10
	Proportion of new tourist-oriented enterprises (%)	No data	5
	Share of persons in the district employed in agriculture	No data	1
	Share of persons in the district employed in tourism	No data	1
	Share of persons in the district employed in mining	No data	1
Enhanced agro-LED business	Value-added enterprises to total enterprises	No data	10
	Volume of processed output (tonnes)	No data	1,500
Improved leadership capacity for transformative rural development	Proportion of royalties (oil & minerals) spent on development projects.	No data	1
	Level of private sector engagement in local political decision-making process (%)	No data	10
	Level of service delivery satisfaction at LG level (%)	No data	50
	Level of local political leadership involvement in investment matters (%)	No data	90
<b>Adapted Programme objectives</b>	<b>Adapted Interventions and Outputs</b>		
Stimulate the growth potential of the district in the key growth opportunities (Agri-business and Tourism)	<ol style="list-style-type: none"> <li>1) Organise farmers into cooperatives at district level</li> <li>2) Strengthen agriculture extension services through increased supervision and implementation of the Parish Model</li> <li>3) Develop and implement targeted agri-LED intervention for resettlement areas and host communities</li> <li>4) Construct small irrigation schemes and value dams to ensure production all year round</li> <li>5) Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, cold rooms and a warehouse receipt system for farmers in those regions</li> <li>6) Establish a marketing system for the selected agro-enterprises (market information centers, standards, Packaging)</li> </ol>		
Close Sub-County infrastructure gaps for exploitation of local economic potentials	<ol style="list-style-type: none"> <li>1) Develop Community Access and motorable feeder roads for market access</li> <li>2) Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty</li> <li>3) Increase energy connectivity in these programme regions</li> <li>4) Increase ICT interconnectivity in these programme regions</li> </ol>		
Strengthen and develop district based value chains for LED	<ol style="list-style-type: none"> <li>1) Develop and implement Lower Local Government specific development plans</li> <li>2) Develop Moroto specific tourism products in poverty-stricken areas</li> <li>3) Facilitate formation of tourism groups in target communities (e.g. arts and crafts)</li> <li>4) Establish regional tourism information centers</li> <li>5) Skill locals in hospitality (tour guide, hoteliers)</li> <li>6) Nurture local private sector to participate in local, regional and global tourism value chains through training and credit extension</li> <li>7) Expand, upgrade and maintain tourism support infrastructure</li> <li>8) Organize the artisanal and small-scale miners into groups/ cooperatives</li> <li>9) Provide training and extension services to ease the adoption of the acquired technology</li> <li>10) Undertake massive sensitization and awareness campaigns on environment</li> <li>11) Provide support to youth and women enterprises;</li> </ol>		
Strengthen the performance measurement and management framework for local leadership and	<ol style="list-style-type: none"> <li>1) Introduce community scorecards for local government performance</li> <li>2) Strengthen the capacity of Local Governments to respond , plan and implement disaster response plans</li> </ol>		



public sector management			
<b>Programme Outputs</b>	<b>Outputs and Targets</b>	<b>Actions (Strategic Activities )</b>	<b>Departments/ Actors</b>
Support interventions established	5 farmer cooperative mobilised and registered and 6 agri-LED interventions for resettlement areas and host communities designed and implemented	Mobilization of beneficiaries and special interest groups (youth and women) into creation of these cooperatives	Trade, Industry and LED, Production and Private sector
Agricultural tractors and ox-ploughs provided for mechanization of agriculture	4 Agricultural tractors provided for mechanization	Identification of beneficiary cooperatives, Procurement and distribution of tractors, Training of beneficiary cooperatives, Monitoring of beneficiary cooperatives	Trade, Industry and LED, Production, Community Development and Private sector
Women and Youth enterprises supported with motorcycles and sewing machines	100 women and 200 youths supported with motorcycles 50 women and 100 youths supported with sewing machines	Identification of beneficiary cooperatives -Procurement and distribution of motorcycles -Monitoring of beneficiary cooperatives	Trade, Industry and LED, Production, Community Development and Private sector
Farmer Groups provided with a revolving fund	150 village revolving fund group supported with funds	Provide a village revolving fund to self-help groups	Trade, Industry and LED, Production, Community Development and Private sector
Farm input dealers assessed and certified	20 input dealers assessed and certified	Certify farm input dealers in each district, Identify/establish and gazette regional shopping zones for farm input dealers, Set up public-private partnership seed/farm inputs production /centers, Support enforcement of existing laws on farm inputs	Trade, Industry and LED, Production, Community Development and Private sector
Irrigation schemes and valley dams constructed	3 small scale irrigation schemes designed and implemented	Conduct pre-feasibility (3) and feasibility studies for water for production (3), Construct valley dams, Construct large scale irrigation schemes and Support /Construct small scale irrigation scheme	Production, private sector
20,000 cubic meter Parish Valley tanks constructed	Valley tanks constructed per parish	Development of bills of quantities ,Procurement of contractors ,Construction of parish valley tanks	Ministry of Water and Environment, Ministry of Agriculture, Animal Industries and Fisheries, Ministry of Cooperatives, Trade and Industries and Private sector
Piped water systems constructed	6 piped water schemes constructed	Open transmission lines, installation of the overhead tanks and establish connections on all the systems	Ministry of Water and Environment, Ministry of Agriculture, Animal Industries and Fisheries, Ministry of Cooperatives, Trade and Industries and Private sector

Agricultural financing facility established in the targeted sub-regions	37 Parishes supported with seed capital for agricultural revolving fund	Strengthen existing and Support formation of agricultural SACCOs and nucleus model farmers, Capitalize agricultural SACCOs at parish level	Ministry of Cooperatives, Trade and Industries and Private sector
Customary tenure land registered	10 clans supported to acquire customary land registration certificates	Support area land committees, Sensitization of communities at Subcounty level and Demarcation and survey of customary land	Ministry of Lands, Housing and Urban Development, Natural Resources and Environment Department, Statutory Bodies
Parish Community Associations (PCAs) established and supported	28 associations established and supported	Mobilization and sensitization of beneficiary parishes ,Disbursement of funds to beneficiary parishes ,Monitoring of beneficiary parishes	Community Based Services, Administration, Planning and Production
CSOs and Private Sector participate in formulation of LG development plans and budget process	30 CSO and private sector	Organize Annual Planning and Budget Workshops for stakeholders	Planning Department, Finance, Administration
CSOs and Private Sector support the implementation of agreed development programmes and projects	10 identified projects implementation supported by CSO and Private sector	Coordinate implementation of LGDP Programmes and Projects	Planning Department, Finance, Administration

**Table 55(b): Human Resource Requirements to fully implement strengthening the role of the state**

Programme	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
Regional Development	Improve regional cooperation and economic opportunities	International relations and business management	0	5

**3.5.13(a): NDPIII Objectives / LGDP Strategic Objective (s): Strengthen the Role of State in Development**

**Table 56(a): Programme Objectives, Interventions and Results for Development Plan Implementation**

<b>Programme: Development Plan Implementation</b>				
<b>Development challenges</b> Slow implementation of the plans remains a major development challenge. This is caused by: weak implementation of planning and budgeting, weak M&E systems for supporting implementation and policy planning, limited financing and fiscal management, weak coordination of implementation and weak systems for statistical development				
<b>Programme Aim or Goal: To increase efficiency and effectiveness in the implementation of the National Development Plan</b>				
Programme outcomes i. Effective and efficient allocation and utilization of public resources ii. Effective Public Investment Management iii. Fiscal credibility and Sustainability iv. Improved budget credibility	Key Outcome Indicators		Status 2019/20	Target 2024/25
	Proportion of Local Revenue to the Total District Budget		1.6	5
	Percentage of the Total Revenue collected		60	85
	Proportion of investments in the annual work plan and budget aligned to the District Development Plan		TBD	100
	Proportion of Development Partners aligning their interventions to District Development Plan		TBD	60
	Reduction in Domestic Arrears as a percentage of total expenditure for FY N-1		TBD	0.1
	Percentage of budget released against originally approved budget.		TBD	85
	Percentage of funds absorbed against funds released.		TBD	95
	Share of PIP projects implemented on time (%)		TBD	95

	Share of PIP projects implemented within the approved budget (%)	TBD	80
	Proportion of LGDP III baseline indicators up-to-date & updated	No data	75
	Proportion of key indicators up-to-date with periodic data	No data	90
	Proportion of LGDP results framework informed by Official Statistics	No data	85
	Proportion of government programmes evaluated	No data	50
	External resource envelope as a percentage of the National Budget		5
	Proportion of prior year external audit recommendations implemented, %	TBD	90
	External auditor ratings (unqualified)	Unqualified	Unqualified
<b>Adapted Programme objectives</b>	<b>Adapted Interventions</b>		
Strengthen capacity for development planning	<ol style="list-style-type: none"> <li>1. Strengthen the capacity for development planning particularly at lower local government and none state actors</li> <li>2. Integrate migration and resettlement areas planning and all other cross cutting issues in the local government plans</li> <li>3. Strengthen the planning and development function at the Parish level to bring delivery of services closer to the people</li> <li>4. Review and reform the local government system to emphasis parish/Sub-County Planning model</li> <li>5. Strengthen human resource planning to inform skills projections and delivery of national human resource capacity to support expansion of the economy</li> </ol>		
Strengthen budgeting and resource mobilisation	<ol style="list-style-type: none"> <li>1. Expand financing beyond the traditional revenue sources</li> <li>2. Develop a comprehensive asset management policy</li> <li>3. Strengthen the alignment of the departmental plans, lower local government plans and non-state actors into district development plans</li> <li>4. Alignment of budgets to development plans at lower local government and District</li> <li>5. Automate procurement systems</li> <li>6. Operationalized the system for tracking off budget financing</li> <li>7. Develop a Comprehensive Asset Management Policy</li> <li>8. Strengthen the alignment of the Programmes, CSO and LLG Plans to the LGDP III</li> </ol>		
Strengthen the capacity for implementation to ensure a focus on results	<ol style="list-style-type: none"> <li>1. Increase financing for LG investment plans</li> <li>2. Empower the Parish Chiefs and Sub-County Chiefs to oversee and supervise all technical works in jurisdictions</li> <li>3. Orientation for community development workers to focus on mind-set change and poverty reduction</li> <li>4. Strengthen implementation, monitoring and reporting of local governments</li> </ol>		
Strengthen coordination, monitoring and reporting frameworks and systems	<ol style="list-style-type: none"> <li>1. Enhance staff capacity to conduct high quality and impact driven performance audits</li> <li>2. Develop an effective communication strategy for LGDP III</li> <li>3. Develop integrated M&amp;E framework and system for LGDP III</li> <li>4. Strengthen expenditure tracking, inspection and accountability on green growth</li> </ol>		
Strengthen the capacity of the District statistics system to generate data for Local Government Development	<ol style="list-style-type: none"> <li>1. Acquire and/or develop necessary statistical infrastructure in the DSS including physical, Information and Communication Technology and Human Resources</li> <li>2. Support Statistical professional development and application through collaboration with the academia and relevant international organizations</li> <li>3. Build the capacity the civil society and Private Sector organizations in the production and use of statistics</li> <li>4. Undertake research to improve methodologies for key statistics and indicators</li> <li>5. Mainstream documentation of methodologies (Metadata) for DSS indicators</li> </ol>		
Strengthen the research and evaluation function to better inform planning and plan implementation	<ol style="list-style-type: none"> <li>1. Develop an integrated system for tracking implementation of internal and external audit recommendations</li> <li>2. Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings</li> <li>3. Promote the use of big data analysis techniques in Audit and Investigations</li> <li>4. Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation</li> <li>5. Strengthen the follow up mechanism to streamline the roles of the relevant oversight</li> </ol>		

	committees to avoid duplication of roles		
<b>Programme Outputs</b>	<b>Outputs and Targets</b>	<b>Actions (Strategic Activities)</b>	<b>Departments/ Actors</b>
Functional Service delivery structure at parish level	28 parish development committees revitalized and trained	Develop the integrated identification system, Develop the integrated Government tax system	Planning, NPA, NPC, Finance Department, UBOS, MOFPED
Capacity building done in development planning, particularly for MDAs and local governments.	Capacity building done in development planning, particularly for 6 Lower Local Governments and 40 CSOs	Capacity building in development planning, particularly for LGs	Planning, NPA, NPC, Finance Department
Spatial data platform developed and operationalized	Spatial maps for key services updated	Spatial data platform developed and operationalized	Planning, NPA, NPC, Finance Department
District Human Resource Plan	District Human Resource Plan developed	Develop and disseminate the District human resource plan	Planning, NPA, NPC, Finance and Administration Departments
Aligned CSO, LLGs plans and Budgets to LGDPIII programmes	Aligned 40 CSOs, 6 LLGs plans and Budgets to LGDPIII programmes	Technical backstopping done to LLGs and CSOs to align plans and budgets to LGDP III Programs	Planning, NPA, NPC, Finance Department
Functional Community information system at parish level.	28 Parish community information systems functional	Develop and operationalize community information systems at parish level.	Planning, NPA, NPC and UBOS
Effective and efficient birth and death registration services at district level	Birth and death registration services established at LLGs and District	Resource, train and equip districts in the compilation of BDR data.	Planning, NPA, NPC and UBOS
Statistics on cross cutting issues compiled and disseminated	Data on key cross cutting issues collected routinely	Statistical reports on crosscutting issues produced	Planning, NPA, NPC and UBOS
Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken	Annual specialized Audits and Forensics investigations	Undertake more Performance / Value for Money Audits, Specialized Audits and Forensics investigations.	Audit, Finance, Administration, Planning, MoFPED, Auditor General
Research and Evaluation Capacity built	13 Heads of Department and 7 CSO staff capacity enhanced in Research and evaluation	Population and Development: Population Research Agenda; Technical Oversight of the Demographic Dividend Strategy,	Planning, MoFPED, Auditor General, NPA, NPC, CSO, UBOS
Project 1	Revenue mobilisation, management ,expenditure tracking and monitoring	Design and develop project profile, identify sources of revenue for implementation of the project, monitor and evaluate progress on regular basis, Enhancement of skills for leaders in planning	Finance, Administration and Council
Likely risks	Limitation in funding to finance identified needs, limited data and staff capacity	Identify funds, lobby and advocate for funds from partners and central government, build capacity of stakeholders	Finance, CBS and Administration
Mitigation measures	Lobbying and advocacy for additional funding, training of staff to build staff capacity	Design lobbying and advocacy messages, implement strategies for building staff capacity, Monitor and evaluate progress of interventions	Human Resources/ Administration

**Table 56(b): Human Resource Requirements to fully implement strengthening the role of the state**

Programme	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
Development Plan implementation	Evidence based decision making and resource allocation	Planning and budgeting, M&E, Spatial planning, resource mobilization and project management	1	15

## **CHAPTER 4: LGDP IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK**

### **4.1. LGDP IMPLEMENTATION AND COORDINATION STRATEGY**

This section outlines the implementation arrangements, coordination and partnership mechanisms or framework for executing the District Development Plan. It details the key institutions and their roles, strategies for integrated planning and budgeting with development partners and factors for the successful implementation of the plan.

Implementation of all planned investments in the LGDP III will be primarily through the District Local Government structures with the Council playing oversight role, while recognizing that the community is the ultimate beneficiary. The district Council shall approve all Plans and Budgets to bless for implementation. However, the priorities will be generated participatory at all levels of government namely the Departmental level for HLG and the Sub County level for LLG. These will then go through the Council Committees to scrutinize and align with the district Council position and the manifesto of the President and the District Chairperson.

Moroto DLG shall develop a coordination matrix for all partners indicating who is doing **What, Where and When (3Ws)**. This will reduce duplication of roles and save resources from being wasted on providing the same service by different stakeholders. Partners shall be required to identify and fill the funding gaps in LGDP III, Annual Work plans and Budgets which are a manifestation of the people's priority through their leaders both technical and political.

Implementation of activities directly funded by the district budget (On-Budget Support) will be undertaken by departments and Sub Counties whereas those supported under off-Budget will be by partners although with technical support from the district and Sub County staff who are the subject matter specialists. However, government will guide on unit costs of service delivery not to have unrealistic variations since it may polarize implementation.

The district shall produce a coordination schedule where all stakeholders invited to share their plans, budgets, implementation reports on a regularly basis through Sector Working Groups, Bi-annual Coordination meetings and Annual Review meetings organized by the office of the Chief Administrative Officer. Such meetings will come up with joint resolutions and way-forwards to improve service delivery in the district.

### **4.2. LGDP INSTITUTIONAL ARRANGEMENT**

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.

In the process of identifying problems, needs, priorities, resources as well as designing action plans with a view of improving the welfare of the people, stakeholders both at national and LG levels the District will adopt and strengthen both political and technical structures and committees as provided in the Local Governments Act 1997 as amended. The institutions or committees both at District and lower Local Governments such local councils, executive committees and standing committees of the councils, District and Sub county technical planning committees, procurement committees,

District Contract 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 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 departments will spearhead implementation of the planned priorities in the development plan in their respective departments under the overall stewardship of the Chief Administration Officer-CAO who is charged with the mandate of coordinating all development programmes in the District as the Chief Executive. The key institutions involved in the local government development planning function in Uganda include both national and local level establishments as detailed out in the table *below*;

**Table57: Roles and Responsibilities of key institutions involved in the local government development planning**

S/No.	Stakeholders	Roles and responsibilities in planning
	<b>National Level Stakeholders</b>	
	<b>Ministry of Finance Planning and Economic Development</b>	<ul style="list-style-type: none"> <li>➤ Coordination, policy framework creation, production of guidelines and policies for implementation and so forth.</li> <li>➤ Responsible for providing financial resources, technical guidance and mentoring on budgeting requirements all of which help LGs to execute their Development Plans</li> </ul>
	<b>Ministry of Local Government</b>	<ul style="list-style-type: none"> <li>➤ Provides administrative support, technical advice, guidance and mentoring required to effectively execute the LGDP processes</li> </ul>
	<b>National Planning Authority</b>	<ul style="list-style-type: none"> <li>➤ Ensure the DDP priority areas are in line with the NDPIII</li> <li>➤ Provide planning guidelines and other documents for the implementation of DDP</li> <li>➤ Issue Planning Call Circulars to the Districts</li> <li>➤ Ensure DDP performance indicators and targets are aligned to NDP III.</li> <li>➤ Guide the LGs in reviews and evaluation of DDP</li> <li>➤ Overall guidance, technical support and mentoring LGs as they go throughout the Local government development planning cycle.</li> <li>➤ NPA offers capacity building to LG players as well as supporting LGs during plan implementation.</li> </ul>
	<b>Ministries, Departments and Agencies (MDA)</b>	<ul style="list-style-type: none"> <li>➤ Coordinate implementation of the DDP at LG level.</li> <li>➤ Ensure NDPIII priorities are mainstreamed in DDP</li> <li>➤ Support capacity building for DDP implementation</li> <li>➤ Responsible for receiving and integrating district priorities in their MDA Strategic Plans</li> <li>➤ Offering technical advice, guidance and mentoring services required to effectively execute LGDPs</li> <li>➤ Support LGs in mobilizing finances for implementation of LGDPs.</li> </ul>
	<b>Uganda Bureau of Statistics</b>	<ul style="list-style-type: none"> <li>➤ Responsible for providing most of the datasets used in planning process</li> <li>➤ Offering technical advice and capacity building to LGs in data collection and management.</li> </ul>
	<b>District Local Government Level Stakeholders</b>	
	<b>The District Executive Committee-DEC</b>	<ul style="list-style-type: none"> <li>➤ Initiate and formulate policies for approval of Council.</li> <li>➤ Discussion of LG draft development plan before it is laid to council.</li> <li>➤ Discussion and approval of Budget Framework Paper before submission to</li> </ul>

S/No.	Stakeholders	Roles and responsibilities in planning
		<p>MOPPED and Line ministries.</p> <ul style="list-style-type: none"> <li>➤ Oversee and steer the implementation of the LG Development Plan including policy formulation and guidance</li> <li>➤ Monitor and evaluate the Local Government Development Plan</li> </ul>
	<b>District Council</b>	<ul style="list-style-type: none"> <li>➤ Consider and approve the LG development Plan.</li> <li>➤ Consider and approve all annual work plans and budgets for local government expenditures.</li> <li>➤ Consider and approve supplementary budget estimates.</li> <li>➤ Consider and approve policies, consider reports produced by the Local Government Public Accounts Committee and recommend action where necessary and recommendations from standing committees.</li> </ul>
	<b>Standing Committees of the District Council</b>	<ul style="list-style-type: none"> <li>➤ Discuss and scrutinize the LG Draft Development Plan when referred to standing committees by the LG council to make final recommendation to the LG council for approval.</li> <li>➤ Review budgets and plans of their sectors and make recommendations to the council.</li> <li>➤ Monitor and review the performance of sectors under their functional responsibility.</li> <li>➤ Scrutinize quarterly expenditure returns, Contracts Committee reports and quarterly reports and recommend appropriate action to Council.</li> </ul>
	<b>The District Technical Planning Committee-DTPC</b>	<ul style="list-style-type: none"> <li>➤ Coordinating and integrating district level development priorities and those of Lower Level Local Governments to produce district development plans that are presented to the district councils for approval</li> <li>➤ Preparation of draft LG Development Plans, Draft Annual Work plan, Budget Framework Paper and</li> <li>➤ Draft Annual Budget Estimates incorporating plans and Budgets of CSOs and LLGs for consideration and approval by the District Council.</li> <li>➤ Providing technical guidance in development planning to the LG Council.</li> <li>➤ Dissemination of Sector Grant, Planning and Budget Guidelines to Local Government Council.</li> <li>➤ Appraising and costing all district projects and assess the investment needs of the District.</li> <li>➤ Implementing, Monitoring and Evaluating the LG Development plans and policies of the Council.</li> <li>➤ Preparation of Quarterly progress Reports for the LG council.</li> </ul>
	<b>The Budget Desk</b>	<ul style="list-style-type: none"> <li>➤ Coordinating the preparation of departmental annual work plans and budgets and ensuring that development partners' resources are integrated</li> <li>➤ Ensuring that the local government budgeting cycle is followed and stakeholders are updated on the planning process</li> <li>➤ Coordinate the departments to produce annual plans, and budgets for submission.</li> <li>➤ Follow up the budget cycle issued by the minister and chief executive and be responsible for informing the executive committee and the council of the progress of the budgeting process.</li> <li>➤ Ensure that departments produce realistic budget estimates and development plans.</li> <li>➤ Ensure that departmental work plans and budgets are linked to the DDP.</li> </ul>



S/No.	Stakeholders	Roles and responsibilities in planning
	<b>District Planning Unit</b>	<ul style="list-style-type: none"> <li>➤ Providing technical expertise and guidance in plan formulation to HLG's and Lower Local Government Councils and all stakeholders.</li> <li>➤ Ensuring that the data required for planning is collected and analyzed.</li> <li>➤ Ensuring that cross-cutting issues (gender, children, environment, population and HIV/AIDS) are integrated in the Development Plans.</li> <li>➤ Ensuring that the Development Plans are produced in the correct format and in a manner easily understood by the Council and the general public.</li> <li>➤ Functioning as a secretariat of the Technical Planning Committee.</li> </ul>
	<b>LG Statutory Organs</b>	
	<b>District Land Board</b>	<ul style="list-style-type: none"> <li>➤ Planning for ownership and allocation of land in the LG that does not belong to any person or authority,</li> <li>➤ Facilitate the registration and transfer of interests in land, Cause surveys, plans, maps, drawings and estimates to be made</li> <li>➤ Compile and maintain a list of compensations payable in respect to crops, building of a non-permanent nature after consulting the technical officers of the municipal, Review every year the list of compensation rates,</li> </ul>
	<b>District Service Commission</b>	<ul style="list-style-type: none"> <li>➤ 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.</li> </ul>
	<b>Local Government Public Accounts Committee (LGPAC)</b>	<ul style="list-style-type: none"> <li>➤ A local government public accounts committee shall examine the reports of the Auditor General, chief internal auditor and any reports of commissions of inquiry and may, in relation to the reports, require the attendance of any Councilor or officer to explain matters arising from the reports. The local government public accounts committee shall submit its report to the council and to the Minister responsible for local governments who shall lay the report before Parliament.</li> <li>➤ The chairperson of the council and the CAO shall implement the recommendations of the local government public accounts committee.</li> </ul>
	<b>District, urban and Sub-county Physical Planning Committees</b>	<ul style="list-style-type: none"> <li>➤ To cause to prepare local physical development plans, through each officers, agents or any qualified Physical Planner</li> <li>➤ To recommend to the board development applications for change of land use</li> <li>➤ To recommend to the District council and sub counties of land which may have a significant impact on continuous land or be breach of against the title deeds in respect of such land</li> <li>➤ To approve development applications relating to housing estates, industrial locations, schools, petrol stations, dumping sites or sewerage treatment which may have injurious impacts on the environment as well as applications in respect of land adjoining or within a reasonable vicinity of safeguarding areas</li> <li>➤ To hear appeals lodged by persons aggrieved by decisions made by the District Physical Planner and Lower Local Physical Planning Committee</li> <li>➤ To ensure the integration of Physical Planning into the Five Year integrated Development Plans of the District</li> <li>➤ To exercise supervisory powers over all lower Physical Planning Committees</li> <li>➤ To ensure integration of social economic and environmental plans into the Physical Development Plans</li> </ul>
	<b>District &amp; Sub-County Roads Committee</b>	<ul style="list-style-type: none"> <li>➤ Planning and management of road funds</li> <li>➤ Collection of revenues from utilization of roads</li> <li>➤ Investment of surplus funds</li> <li>➤ Determine levels of road traffic</li> </ul>

S/No.	Stakeholders	<b>Roles and responsibilities in planning</b>
		<ul style="list-style-type: none"> <li>➤ Allocation and transfer of funds to designated agencies</li> </ul>
	<b>District Contracts Committee</b>	<ul style="list-style-type: none"> <li>➤ The DCC will carry out procurement of goods and services required using the PPDA Act and Regulation.</li> <li>➤ Approve recommendations from District Contracts evaluation committee and award contracts</li> <li>➤ Approve District Annual Procurement and Disposal Plans</li> <li>➤ Approve evaluation reports and verifying asserts for disposal</li> <li>➤ Approval of negotiation team</li> <li>➤ Approval of bidding and contracts documents</li> <li>➤ Approval of members of evaluation committee</li> <li>➤ Ensure compliance with guidelines, the Act &amp; regulations</li> </ul>
	<b>Bidders/service providers</b>	<ul style="list-style-type: none"> <li>➤ They will be expected to execute works, services and supplies of high quality and accept full responsibility for works, services and supplies provided</li> <li>➤ Comply with the professional standards of their industry or of any professional body of which they are members</li> <li>➤ Comply with the laws of Uganda for contracts awarded</li> <li>➤ Pay all tax obligations that are due</li> </ul>
<b>Lower Local Government Level Stakeholders</b>		
	<b>LLG TPC</b>	<ul style="list-style-type: none"> <li>➤ Responsible for coordinating the planning process in their areas of jurisdiction</li> <li>➤ Preparation of draft LG Development Plans, Draft Annual Work plan, Budget Framework Paper and Draft Annual Budget Estimates incorporating plans and Budgets of CSOs and LLGs for consideration and approval by the District Council.</li> <li>➤ Providing technical guidance in development planning to the LG Council.</li> <li>➤ Dissemination of Sector Grant, Planning and Budget Guidelines to Local Government Council.</li> <li>➤ Implementing, Monitoring and Evaluating the LG Development plans and policies of the Council.</li> <li>➤ Preparation of <u>Quarterly progress Reports</u> for the LG council.</li> </ul>
	<b>Sub County Area Land Committees</b>	<ul style="list-style-type: none"> <li>➤ Inspection of land for surveying and titling and endorse lease forms for lease, customary and freehold</li> <li>➤ Determine ownership of land ownership and clearly identifying the boundaries and or demarcations to ensure that the land in question is free from disputes</li> <li>➤ Mediation on land issues where ever they arise and ensure that the parties are either agree or incase of disagreement given opportunity to seek for redress elsewhere</li> <li>➤ Sensitization of the community on land act emphasizing issues of procedure and process of acquiring land Verification of boundaries of land and witnessing land purchases</li> </ul>
	<b>Local Council Courts- LCC</b>	<ul style="list-style-type: none"> <li>➤ The cases and matters of civil nature which may be triable by Local Council Courts as specified in the Second Schedule of the Local Council Courts 2006 (debts, contracts, assaults and battery, conversion, damages to property and trespass)</li> <li>➤ Disputes in respect of land held under customary tenure, disputes concerning marriages, marital status, separation, divorce, or parentage of children, disputes relating to identify of heir and customary bailment</li> </ul>
	<b>Private sector organizations and enterprises</b>	<ul style="list-style-type: none"> <li>➤ Participate in all stages of the planning cycle</li> <li>➤ Participate in project implementation</li> <li>➤ Participate in resource mobilization</li> <li>➤ Participate in monitoring and evaluation</li> </ul>

S/No.	Stakeholders	Roles and responsibilities in planning
	<b>Civil Society Organizations, Faith Based Organizations, &amp; Community Based Organizations</b>	<ul style="list-style-type: none"> <li>➤ Participate in all stages of the planning cycle in both HLGs and LLGs</li> <li>➤ Participate in community mobilization and sensitization</li> <li>➤ Participate in resource mobilization, lobbying and advocacy</li> <li>➤ Represent the interests of vulnerable communities</li> <li>➤ Engage government on the plight of the vulnerable members of the community</li> <li>➤ Participate in Monitoring and Evaluation</li> </ul>
	<b>Citizens / Communities</b>	<ul style="list-style-type: none"> <li>➤ Participate in planning and budgeting activities through the normal planning and budgeting cycle</li> <li>➤ Prioritize their needs for submission by the Local Council I chairperson and Parish chief for integration into Parish, Sub-county development plans</li> <li>➤ Participate in situation analysis and plan formulation, implementation and oversight</li> <li>➤ Participate in implementation and monitoring of the projects</li> <li>➤ Providing project site security during implementation and report activities or acts that are detrimental to quality of the projects</li> <li>➤ Mobilization of resources either in kind or cash through relevant institutions such as School Management Committees, Health Unit Managements, Water Source and Sanitation Committees</li> <li>➤ Participate when required or called upon for Evaluation of the projects</li> </ul>

### 4.3. INTEGRATION AND PARTNERSHIP ARRANGEMENT

The District Council shall continue to play a key role in creating an enabling environment for both public and private sectors to operate. Stakeholders' assurance about political oversight role and enabling policy framework will set up a good partnership environment for all to play their roles in the development of the district.

Provision of requisite infrastructure for service delivery is an integral part of government by establishing, building and rehabilitating service infrastructure that are critical for both public and private sector operations. By creating a conducive policy environment for private sector investment, government will be assured of involvement of other partners in implementation thus maximizing the potential for inter-sectoral linkages.

Private sector entrepreneurs will continue to be attracted to the district as the district builds a strong partnership between private and public institutions in service delivery. The district will guide and encourage private sector participation in the following areas among others: -

- Indicating clearly the strategic direction of district economic development in line with national goals and policies;
- Communicating government policies and joint implementation
- Encouraging adoption of appropriate production techniques and use of improved inputs;
- Removing bureaucratic obstacles/bottlenecks to private investment and production;
- Concentrating district limited resources on those activities/sectors in which a district must play a lead role such as the provision of public goods and services which are mandated by the Local Government Act, Chapter 243 and the overall decentralization policy.
- Ensuring that district and lower council's expenditures are cost effective and output orientated.
- Promoting information dissemination and sharing of lessons from implementation.

- Contracting work especially in areas where private sector/civil society organizations have a comparative advantage over the district local government.
- Entering into formal partnership with private sector through memoranda of understanding.
- Support Private Sector to transfer knowledge and skills through on-job learning, apprenticeship and attachment programmes.
- Building Private Sector capacity to Plan, Implement and Monitor jointly with Government stakeholders.

#### **4.4. PRE-REQUISITES FOR SUCCESSFUL LGDP IMPLEMENTATION**

The development plan focuses on using all the existing resources in the most efficient, effective and economic manner as well as demonstrating need for mobilizing additional resources from various development partners since the district is resource constrained. All Stakeholders who committed resources during district joint planning meetings including at the Annual Budget Conference are required to honour their pledges by availing resources to the level committed as a minimum. This is paramount if the district has to implement all the priorities agreed upon during the planning phase. Resources should eventually be adequate to support implementation of priority actions.

The district LG will coordinate all processes towards mobilizing revenues in a transparent and accountable manner so as to win the trust of funders to continue releasing resources to the district treasury. All funds received are, as a requirement communicated formally to stakeholders and displayed on all public notice boards for public consumption, follow up and as an initial measure of accountability.

Goodwill on the side of the district and national level is a pre-requisite for success. The political arm of government should align their expectation to the district development objective and strive to complement the President in implementing the ruling government's manifesto and development programmes. Council should legislate by way of Ordinance or Bye-Laws where community response to established policies are found wanting.

On the other hand, the community is under obligation to respond to service delivery provided so that the desired change is realized. New technologies and ideas should be readily accepted to address the development gaps in the district.

Full accountability will be demanded from all political and technical staff who receive funds through formal requisition and cash advances. The accountability shall be both financial (on paper) and physical (evidence on the ground). The Internal Audit department shall verify all accountabilities presented and prepared and shall share opinion on the outcome. Where funds are not utilized in a proper manner all affected persons shall be required to explain any variations or deviations, and when found unsatisfactory will be asked to make good the funds advanced.

Availability of logistical support to all implementers is very necessary since these go a long way in providing inputs into the implementation process. These logistics should be availed in adequate quantities and of required standard so that no input gap becomes eminent during implementation. Moroto is a hard to reach area as well as hard to stay (staff retention challenge) and service provision should incentivise staff well enough to motivate them to participate actively. Provision of staff accommodation and appropriate transport facility for those in hard to reach areas is a good source of motivation to perform.

## CHAPTER 5: FINANCING FRAMEWORKS AND STRATEGIES

### 5.1 Financing Framework

This chapter details the financing framework for this plan will base on the Medium Term Expenditure Framework (MTEF) of Government of Uganda using the indicated resource envelop in the Budget Framework Paper. There will be both On-Budget and Off-Budget support, although the biggest proportion will be drawn from GOU sources. External funding will be aligned to GOU funding modalities to ensure alignment to NDP-III. Below is the table of projected revenues over the medium term period:

**Table 58: LGDP Financing Framework (millions)**

Sources of Financing	Total Contributions FY2020/21	Total Contributions FY2021/22	Total Contributions FY2022/23	Total Contributions FY2023/24	Total Contributions FY2024/25	Total Contributions	(%) Share by source of financing	Off Budget Contribution
Central Government Transfers	16,294.1	24,441.2	36,661.7	54,992.4	82,488.7	214,878.1	45.8	0
Local Revenue	692.6	1,038.9	1,558.3	2,337.5	3,506.2	214,878.1	1.9	0
Development Partners	18,567.7	27,851.7	41,777.6	62,666.2	93,999.4	429,756.2	52.2	418,245.51
Other sources of financing	0	0	0	0	0	0	0	0
<b>Total</b>	<b>35,554.4</b>	<b>53,331.8</b>	<b>79,997.6</b>	<b>119,996.1</b>	<b>179,994.3</b>	<b>468,874.2</b>	<b>100</b>	<b>418,245.51</b>

#### 5.1.1 BREAKDOWN BY SOURCE CENTRAL GOVERNMENT TRANSFERS, LOCAL REVENUE, DONORS AND OTHERS INCLUDING OFF BUDGET SUPPORT

**Table 59: LGDP breakdown of the Central Government Transfers (in million shilling);**

Discretionary Government Transfers	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025
District Discretionary Development Equalization Grant	1,168.169	1,752.254	2,628.380	3,942.570	5,913.856
District Unconditional Grant (Non-Wage)	468.286	702.429	1,053.644	1,580.465	2,370.698
District Unconditional Grant (Wage)	1,313.142	1,969.713	2,954.570	4,431.854	6,647.781

<b>Discretionary Government Transfers</b>	<b>FY 2020/2021</b>	<b>FY 2021/2022</b>	<b>FY 2022/2023</b>	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>
<b>Sub Total</b>	<b>2,949.597</b>	<b>4,424.396</b>	<b>6,636.593</b>	<b>9,954.890</b>	<b>14,932.335</b>
<b>Conditional Government Transfers</b>					
Sector Conditional Grant (Wage)	6,447.849	9,671.774	14,507.660	21,761.490	32,642.236
Sector Conditional Grant (Non-Wage)	909.448	1,364.172	2,046.258	3,069.387	4,604.081
Support Services Conditional Grant (Non-Wage)	300.000	450.000	675.000	1,012.500	1,518.750
Sector Development Grant	1,748.333	2,622.500	3,933.749	5,900.624	8,850.936
Transitional Development Grant	19.802	29.703	44.555	66.832	100.248
Salary arrears (Budgeting)	0.000	0.000	0.000	0.000	0.000
Pension for Local Governments	317.688	476.532	714.798	1,072.197	1,608.296
Gratuity for Local Governments	2,054.766	3,082.149	4,623.224	6,934.835	10,402.253
<b>Sub Total</b>	<b>11,797.886</b>	<b>17,696.829</b>	<b>26,545.244</b>	<b>39,817.865</b>	<b>59,726.798</b>
<b>Other Government Transfers</b>					
Northern Uganda Social Action Fund (NUSAF)	85.070	127.605	191.408	287.111	430.667
Support to PLE (UNEB)	3.599	5.399	8.098	12.147	18.220
Uganda Road Fund (URF)	372.775	559.163	838.744	1,258.116	1,887.173
Uganda Women Entrepreneurship Program (UWEP)	14.044	21.066	31.599	47.399	71.098
Youth Livelihood Programme (YLP)	25.000	37.500	56.250	84.375	126.563
Regional Pastoral Livelihoods Resilience Project	803.500	1,205.250	1,807.875	2,711.813	4,067.719
Micro Projects under Karamoja Development Programme	242.600	363.900	545.850	818.775	1,228.163
<b>Sub Total</b>	<b>1,546.588</b>	<b>2,319.882</b>	<b>3,479.823</b>	<b>5,219.735</b>	<b>7,829.602</b>
<b>Total</b>	<b>16,294.07</b>	<b>24,441.11</b>	<b>36,661.66</b>	<b>54,992.49</b>	<b>82,488.74</b>

*Source: District Finance Office, 2020*

**5.1.2: Breakdown of the Local Revenue (Figures are presented in million shilling)**

**Table 60: breakdown of the Local Revenue (in million shillings)**

<b>Local Revenue</b>	<b>FY 2020/2021</b>	<b>FY 2021/2022</b>	<b>FY 2022/2023</b>	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>
<b>Taxes</b>					
Agency Fees	45.000	67.500	101.250	151.875	227.813
Business licenses	4.000	6.000	9.000	13.500	20.250
Local Services Tax	35.000	52.500	78.750	118.125	177.188
Land fees	15.000	22.500	33.750	50.625	75.938
Market /Gate Charges	10.000	15.000	22.500	33.750	50.625
Other Fees and Charges	10.000	15.000	22.500	33.750	50.625
<b>Sub Total</b>	<b>119</b>	<b>178.5</b>	<b>267.75</b>	<b>401.625</b>	<b>602.439</b>
<b>Non Tax</b>					
Rates -Produced assets from other govt. units	5.000	7.500	11.250	16.875	25.313
Rent & Rates - Non-Produced Assets from private entities	168.600	252.900	379.350	569.025	853.538
Royalties	400.000	600.000	900.000	1,350.000	2,025.000
Sale of (Produced) Government Properties/Assets	0.000	0.000	0.000	0.000	0.000
<b>Sub Total</b>	<b>573.6</b>	<b>860.4</b>	<b>1290.6</b>	<b>1,935.9</b>	<b>2,903.851</b>
<b>Total</b>	<b>692.600</b>	<b>1,038.900</b>	<b>1,558.350</b>	<b>2,337.525</b>	<b>3,506.288</b>

*Source: District Finance Office, 2020*

### 5.1.3 Breakdown of Donor Support (in million shillings)

**Table 61: breakdown of Donor Support (in million shilling)**

Donor/External Financing	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025
European Union (EU)	84.000	126.000	189.000	283.500	425.250
United Nations Children Fund (UNICEF)	1,919.717	2,879.576	4,319.363	6,479.045	9,718.567
World Health Organisation (WHO)	130.000	195.000	292.500	438.750	658.125
Global Alliance for Vaccines and Immunization (GAVI)	50.000	75.000	112.500	168.750	253.125
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	90.000	135.000	202.500	303.750	455.625
<b>Sub Total</b>	<b>2,273.717</b>	<b>3,410.576</b>	<b>5,115.863</b>	<b>7,673.795</b>	<b>11,510.692</b>
<b>Total</b>	<b>18,567.788</b>	<b>27,851.68</b>	<b>41,777.52</b>	<b>62,666.29</b>	<b>93,999.43</b>

*Source: District Finance Office, 2020*

### 5.1.4 Breakdown of Off-budget support (million shillings)

**Table 62: breakdown of Off-budget support (in million shilling)**

Other Sources	FY2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025
<b>Development Partner</b>	11,510.692	27,851.7	41,777.6	62,666.2	93,999.4
<b>Private Sector</b>	0.000	0.000	0.000	0.000	0.000
<b>Civil Society</b>	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	11,510.692	27,851.7	41,777.6	62,666.2	93,999.4

*Source: District Finance Office, 2020*



## 5.2 SUMMARY OF FIVE YEAR FUNDING BY SOURCE (in Millions)

**Table 63: Summary of 5-year funding by source**

Summary of Sources of Financing	Total Contributions FY2020/21	Total Contributions FY2021/22	Total Contributions FY2022/23	Total Contributions FY2023/24	Total Contributions FY2024/25	Total Contributions	(%) Share
<b>Central Government Transfers</b>	16,294.071	24,441.107	36,661.660	54,992.490	82,488.735	214,878.063	84.6
<b>Local Revenue</b>	692.600	1,038.900	1,558.350	2,337.530	3,506.290	9,133.670	3.6
<b>Development Partner</b>	2,273.717	27,851.7	41,777.6	62,666.2	93,999.4	228,568.617	11.8
<b>Private Sector</b>	0.000	0.000	0.000	0.000	0.000	0.000	0.0
<b>Civil Society</b>	0.000	0.000	0.000	0.000	0.000	0.000	0.0
<b>Total</b>	<b>19,260.388</b>	<b>53,331.707</b>	<b>79,997.61</b>	<b>119,996.22</b>	<b>179,994.425</b>	<b>452,580.35</b>	<b>100.0</b>

*Source: District Finance Office, 2020*

## 5.3 COSTING OF PRIORITIES AND RESULTS

### 5.3.1 Costing of priorities and results (Programme Outcomes, Outputs and Targets, annualized costs, sources- GOU, LR, Development Partners, Private Sector)

**Table 64: Summary of the Programme Costs, Indicating Funding Sources (Figures in Million Shilling)**

Programme	Total LGDP Cost 2020/21 - 2024/25 (Billion)					GOU + LR: 2020/21 - 2024/25 (Billion)					External Financing (Dev't Partners, CSO + Private Sector): 2020/21 - 2024/25 (Billion)							
	Total	FY1	FY2	FY3	FY4	FY5	Total	FY1	FY2	FY3	FY4	FY5	Total	FY1	FY2	FY3	FY4	FY5
Programme 1: Agro Industrialization	7,856,579	1,510,881	1,541,098	1,571,316	1,601,533	1,631,751	7,856,579	1,510,881	1,541,098	1,571,316	1,601,533	1,631,751	00000	00000	00000	00000	00000	00000
Programme 2: Water, Climate Change and Environment and Natural Resources Management	0.00155	0.00011	0.00032	0.00033	0.00036	0.00043	0.00155	0.00011	0.00032	0.00033	0.00036	0.00043	00000	00000	00000	00000	00000	00000
Programme 3 : Private Sector Development	0.06600	0.015	0.016	0.017	0.018	0.015	0.06600	0.015	0.016	0.017	0.018	0.015	00000	00000	00000	00000	00000	00000
Programme 4: Integrated Transport Infrastructure and services	0.02546	0.00508	0.00508	0.0051	0.0051	0.0051	0.02546	0.00508	0.00508	0.0051	0.0051	0.0051	00000	00000	00000	00000	00000	00000
Programme 5: Sustainable Energy Development	0.00008	0	0.00002	0.00002	0.00002	0.00002	0.00008	0	0.00002	0.00002	0.00002	0.00002	00000	00000	00000	00000	00000	00000
Programme 6: Sustainable Urban and Housing Development	0.00018	0	0.00004	0.00004	0.00005	0.00005	0.00018	0	0.00004	0.00004	0.00005	0.00005	00000	00000	00000	00000	00000	00000

Programme	Total LGDP Cost 2020/21 - 2024/25 (Billion)					GOU + LR: 2020/21 - 2024/25 (Billion)					External Financing (Dev't Partners, CSO + Private Sector): 2020/21 - 2024/25 (Billion)							
	Total	FY1	FY2	FY3	FY4	FY5	Total	FY1	FY2	FY3	FY4	FY5	Total	FY1	FY2	FY3	FY4	FY5
Programme 7: Human Capital Development	23,154,404	3,323,351	9,861,000	3,323,351	3,323,351	3,323,351	23,154,404	3,323,351	9,861,000	3,323,351	3,323,351	3,323,351	228,568,617	2,273,717	27,851,7	41,777,6	62,666,2	93,999,4
Programme 8: Community Mobilization and Mindset Change	8,570	1,714	1,714	1,714	1,714	1,714	8,570	1,714	1,714	1,714	1,714	1,714	00000	00000	00000	00000	00000	00000
Programme 9: Regional Development	2,236,25	0,447,25	0,447,25	0,447,25	0,447,25	0,447,25	2,236,25	0,447,25	0,447,25	0,447,25	0,447,25	0,447,25	00000	00000	00000	00000	00000	00000
Programme 10: Development Plan Implementation	1,242,636	82,926	289,926	289,927	289,928	289,929	1,242,636	82,926	289,926	289,927	289,928	289,929	00000	00000	00000	00000	00000	00000
Programme 11: Water Development	1,620,88	0,290,00	0,332,72	0,332,72	0,332,72	0,332,72	1,620,88	0,290,00	0,332,72	0,332,72	0,332,72	0,332,72	00000	00000	00000	00000	00000	00000
<b>Total</b>	<b>49,600,308</b>	<b>8,203,503</b>	<b>14,937,653</b>	<b>8,605,252</b>	<b>8,817,251</b>	<b>9,036,650</b>	<b>49,600,308</b>	<b>8,203,503</b>	<b>14,937,653</b>	<b>8,605,252</b>	<b>8,817,251</b>	<b>9,036,650</b>	<b>228,568,617</b>	<b>2,273,717</b>	<b>27,851,7</b>	<b>41,777,6</b>	<b>62,666,2</b>	<b>93,999,4</b>

### 5.3.2 Costing of Priorities and Results in Annualized Workplan

**Table 65: Costing of Priorities and Results in Annualized Workplan**

Development Output	Planned Activities (Projects)	Timeframe/Budget (Millions '000,000')					Responsible Parties	Planned Budget	
		2020/21	2021/22	2022/23	2023/24	2024/25		Funding Source	Amount (Million)
<b>Programme 4: Water, Climate Change and Environment and Natural Resources Management</b>	Borehole drilling	240	240	240	240	240	DWO, DP	DWSCG	<b>960.0</b>
	Borehole rehabilitation	18	20	20	20	20	DWO, DP		<b>80.0</b>
	Design of mini pipe water systems, feasibility studies and tender documentation	45	0	49	0	49	DWO, DP	DWSCG	<b>98.0</b>
	Construction of mini pipe water systems	0	400	0	450	0	CAO, DWO, DE, DP, EO, CDO	DWSCG	<b>850.0</b>
	Construction and expansion of gravity flow schemes	800	800	800	800	800	MoWE, CAO, DWO, EO, CDO	MoWE	<b>3,200.0</b>
	Installation of rain water harvesting systems in Institutions	39	50	50	60	80	CAO, DP, DWO, DE, EO, CDO	DDEG	<b>240.0</b>
	Promote rainwater harvesting in households	10	20	20	30	30	CAO, DP, DWO, DE, EO, CDO	DDEG	<b>100.0</b>
	Construction and rehabilitation of cattle troughs	30	0	30	0	30	CAO, DWO, DE, DP, EO, CDO	DWSCG	<b>60.0</b>
	Capacity building for Water User Committees	2	2.5	2.5	2.5	2,500	CAO, DWO, DE, EO, CDO	DWSCG	<b>2,507.5</b>

Development Output	Planned Activities (Projects)	Timeframe/Budget (Millions '000,000')					Responsible Parties	Planned Budget	
		2020/21	2021/22	2022/23	2023/24	2024/25		Funding Source	Amount (Million)
	Restoration of hilly and degraded areas	0	10	15	15	20	DNRO, DEO, DFO	ENR	60.0
	Wetland training and Develop wetland Management plans	4.918	20	6	20	6	DNRO, DEO	ENR	52.0
	Undertake environmental compliance monitoring of projects	10	10	15	20	2	DNRO, DEO	GOU	47.0
	Carry out stakeholder climate change and environmental trainings and sensitisations	4.92	25	25	25	25	DNRO, DEO	GOU	100.0
	Wood fuel plantations establishment	0	10	15	20	30	DFO	GOU	75.0
	Tree seedlings nursery bed establishment and live fencing	8	20	20	20	20	DFO	GOU	80.0
	Restoration of River banks and wetlands	4.216	10	15	20	30	DFO	GOU	75.0
	Sensitisation and Training on energy saving and forest management	6.513	25	25	25	25	DFO	GOU	100.0
	Rangeland rehabilitation	0	15	15	15	15	DFO	GOU	60.0
	Construction of modern energy saving stoves in schools	0	15	15	15	20	DNRO	GOU	65.0
	Construction of energy saving stoves in communities	0	10	10	10	10	DNRO	GOU	40.0

Development Output	Planned Activities (Projects)	Timeframe/Budget (Millions '000,000')					Responsible Parties	Planned Budget	
		2020/21	2021/22	2022/23	2023/24	2024/25		Funding Source	Amount (Million)
<b>Programme 10: Community Mobilization and Mindset Change</b>	Support to Parish Development Projects (Cereal banking, poultry, goat rearing, livestock trade, grinding mills, tree nurseries, vegetable growing)	130	130	130	130	130	CDCD, CDO, ACDO	GOU	<b>520.0</b>
	Support to PWD/special needs (Cereal banking, poultry, goat rearing, livestock trade, grinding mills, tree nurseries, vegetable growing)	4	4	4	4	4	CDCD, CDO, ACDO	GOU	<b>16.0</b>
	Promote youth employment through Youth Livelihoods Development Programme	209.9	209.9	209.9	209.9	209.9	CDCD, CDO, ACDO	GOU	<b>839.6</b>
	Community mobilization and sensitization	70.148	70.148	70.148	70.148	70.148	DCDO, CDO, ACDO	GOU	<b>280.6</b>
	Promote work place safety through regular inspections, arbitration,	5	5	5	5	5	DCDO, CDO, ACDO	GOU	<b>20.0</b>
<b>Programme 6: Integrated Transport Infrastructure and Services</b>	Maintenance and servicing of road equipment	30	30	30	35	35	DE	URF	<b>130.0</b>
	Periodic and mechanical maintenance of selected roads	120	110	120	120	120	DE	URF	<b>470.0</b>

Development Output	Planned Activities (Projects)	Timeframe/Budget (Millions '000,000')					Responsible Parties	Planned Budget	
		2020/21	2021/22	2022/23	2023/24	2024/25		Funding Source	Amount (Million)
	Routine manual maintenance of all existing district roads	60	60	65	65	65	DE	URF	255.0
	Road opening to new settlement areas				20		DE	URF	20.0
	Installation of culverts and construction of drainages	30	50	50	50	0	DE	URF	150.0
<b>Programme 9: Human Capital Development</b>	Mentor departments and Sub Counties on planning, budgeting, and performance improvement	24,417	25,638	26,920	28,266	29,679	Planner	DDEG/UCG	110,503.0
	Build capacity of Parish Development Committees for functional Service delivery at parish level	35	42	25	25	20	Planner		112.0
	Disseminate planning guidelines through Technical Planning Committee meetings, Council Standing Committees, trainings, orientations and mentorship	6	6.5	6.5	7	7	Planner		27.0
	Facilitate integration of global agenda i.e. SDGs, Agenda 2063, APRM, EAC into District And Sub County Development Plans	35	38	30	25	20	Planner		113.0

Development Output	Planned Activities (Projects)	Timeframe/Budget (Millions '000,000')					Responsible Parties	Planned Budget	
		2020/21	2021/22	2022/23	2023/24	2024/25		Funding Source	Amount (Million)
	Support preparation of LGDPs for both Higher and Lower Local Governments that are aligned to NDP programmes	7	7.35	7.718	8.103	8.509	Planner	UCG	31.7
	Strengthen production and use of disaggregated district level statistics for planning	14	14.7	15.435	16.207	17.017	Planner	DDEG	63.4
	Strengthen compilation of statistics for cross-cutting issues. (e.g. migration, gender, refugees and others)	5	5.25	5.513	5.788	6.078	Planner	DDEG/UCG	22.6
<b>Programme 5: Private Sector Development</b>	Update the district statistical abstract	10	12	15	15	15	Planner		57.0
	Build the capacity of civil society and Private Sector organisations in the production and use of statistics	25	28	30	30	25	Planner		113.0
<b>Programme 13: Development Plan Implementation</b>	Update the National Standard Indicator Framework		30	30	30	30	Planner		120
	Joint Quarterly Monitoring of government programmes/projects conducted	23.1	24.255	25.468	26.741	28.78	Planner	DDEG/LR	105.2



Development Output	Planned Activities (Projects)	Timeframe/Budget (Millions '000,000')					Responsible Parties	Planned Budget	
		2020/21	2021/22	2022/23	2023/24	2024/25		Funding Source	Amount (Million)
	Conduct Mid-Term Review of LDGPs			35			Planner		35.0
	Conduct End-Term Evaluation of LDGPs					65	Planner		65.0
	Conduct desk and field appraisal for all approved projects in the development Plan	15	15.5	16	16.5	17.5	Planner	DDEG	65.5
	All departmental assets maintained in good working condition	13	15.65	17.333	19.049	25.802	Planner	UCG/LR	77.8
	Conduct quarterly audit of departments and LLGs and share findings	5	5.75	6.613	7.604	8.745	Auditor	UCG/LR	28.7
	Submit quarterly audit reports to CAO, Council and OAG	3	35	4	45	5	Auditor	UCG/LR	89.0
	Verify and certify external audit report and Auditor General's recommendations for implementation	2.5	3	3.5	4	4.5	Auditor	UCG/LR	15.0
	Verify and compile responses to management letter to internal audit recommendations	4	4.5	5	5.5	6	Auditor	UCG/LR	21.0
	Verify and compile responses to external audit recommendations from departments	15	20	25	30	35	Auditor	UCG/LR	110.0

Development Output	Planned Activities (Projects)	Timeframe/Budget (Millions '000,000')					Responsible Parties	Planned Budget	
		2020/21	2021/22	2022/23	2023/24	2024/25		Funding Source	Amount (Million)
	Mentor departments and Sub Counties on timely and accurate accountability	5	5.75	6.613	7.604	8.745	Auditor	UCG/LR	28.7
<b>GRAND TOTAL</b>			<b>28,292.75</b>	<b>29,301.24</b>	<b>31,106.64</b>	<b>34,623.72</b>			<b>123,354.30</b>

Source: District Planning Office, 2020

### 5.3.3 Project Costs Indicating Funding Sources (Figures are Presented in Million Shillings)

**Table 669: Summary of Project Costs and Source of Financings (Million Shillings)**

Programme Description	Project Name	Timeframe/Budget (Millions)					GOU	Local Government	Dev't Partners	Unfunded	TOTAL
		2020/21	2021/22	2022/23	2023/24	2024/25					
<b>Programme 4: Water, Climate Change and Environment and Natural Resources Management</b>	Borehole drilling	240	0	240	0	240	480.0	-	-	-	480.0
	Borehole rehabilitation	18	20	20	20	20	80.0	-	-	-	80.0
	Design of mini pipe water systems, feasibility studies and tender documentation	45	50	50	50	50	200.0	-	-	-	200.0
	Construction of mini pipe water systems	0	400	420	450	480	1,750.0	-	-	-	1,750.0
	Construction and expansion of gravity flow schemes	8	0	0	0	0	-	-	-	-	-

Programme Description	Project Name	Timeframe/Budget (Millions)					GOU	Local Government	Dev't Partners	Unfunded	TOTAL
		2020/21	2021/22	2022/23	2023/24	2024/25					
	Installation of rain water harvesting systems in Institutions	39	50	50	60	80	240.0	-	-	-	240.0
	Promote rainwater harvesting in households	10	20	20	30	30	100.0	-	-	-	100.0
	Construction and rehabilitation of cattle troughs	30	0	30	0	30	60.0	-	-	-	60.0
	Capacity building for Water User Committees	2	2.5	2.5	2.5	2,500	2,507.5	-	-	-	2,507.5
	Restoration of hilly and degraded areas	0	10	15	15	20	60.0	-	-	-	60.0
	Wetland training and Develop wetland Management plans	4.918	20	6	20	6	52.0	-	-	-	52.0
	Undertake environmental compliance monitoring of projects	10	10	15	20	2	47.0	-	-	-	47.0
	Carry out stakeholder climate change and environmental trainings and sensitisations	4.92	25	25	25	25	100.0	-	-	-	100.0
	Wood fuel plantations establishment	0	10	15	20	30	75.0	-	-	-	75.0
	Tree seedlings nursery bed establishment and live fencing	8	20	20	20	20	80.0	-	-	-	80.0
	Restoration of River banks and wetlands	4.216	100	150	200	300	750.0	-	-	-	750.0
	Sensitisation and Training on energy saving and forest management	6.513	25	25	25	25	100.0	-	-	-	100.0

Programme Description	Project Name	Timeframe/Budget (Millions)					GOU	Local Government	Dev't Partners	Unfunded	TOTAL
		2020/21	2021/22	2022/23	2023/24	2024/25					
	Rangeland rehabilitation	0	150	150	150	150	600.0	-	-	-	600.0
	Construction of modern energy saving stoves in schools	0	75	85	85	50	295.0	-	-	-	295.0
	Construction of energy saving stoves in communities	0	15	25	35	30	105.0	-	-	-	105.0
<b>Programme 10: Community Mobilization and Mindset Change</b>	Support to Parish Development Projects (Cereal banking, poultry, goat rearing, livestock trade, grinding mills, tree nurseries, vegetable growing)	130	150	180	230	260	820.0	-	-	-	820.0
	Support to PWD/special needs (Cereal banking, poultry, goat rearing, livestock trade, grinding mills, tree nurseries, vegetable growing)	4	40	80	100	120	340.0	-	-	-	340.0
	Promote youth employment through Youth Livelihoods Development Programme	209.9	250	280	285	300	1,115.0	-	-	-	1,115.0
	Community mobilization and sensitization	70.148	70.148	70.148	70.148	70.148	280.6	-	-	-	280.6
	Promote work place safety through regular inspections, arbitration	5	15	25	25	35	100.0	-	-	-	100.0
<b>Programme 6: Integrated Transport Infrastructure and Services</b>	Maintenance and servicing of road equipment	30	30	30	35	35	130.0	-	-	-	130.0

Programme Description	Project Name	Timeframe/Budget (Millions)					GOU	Local Government	Dev't Partners	Unfunded	TOTAL
		2020/21	2021/22	2022/23	2023/24	2024/25					
	Periodic and mechanical maintenance of selected roads	120	110	120	120	120	470.0	-	-	-	470.0
	Routine manual maintenance of all existing district roads	60	60	65	65	65	255.0	-	-	-	255.0
	Road opening to new settlement areas		130	150	220	130	630.0	-	-	-	630.0
	Installation of culverts and construction of drainages	30	50	50	50	0	150.0	-	-	-	150.0
<b>Programme 18: Development Plan Implementation</b>	Mentor departments and Sub Counties on planning, budgeting, and performance improvement	24,417	25,638	26,920	28,266	29,679	110,503.0	-	-	-	110,503.0
	Build capacity of Parish Development Committees for functional Service delivery at parish level	35	42	25	25	20	112.0	-	-	-	112.0
	Disseminate planning guidelines through Technical Planning Committee meetings, Council Standing Committees, trainings, orientations and mentorship	6	6.5	6.5	7	7	27.0	-	-	-	27.0

Programme Description	Project Name	Timeframe/Budget (Millions)					GOU	Local Government	Dev't Partners	Unfunded	TOTAL
		2020/21	2021/22	2022/23	2023/24	2024/25					
	Facilitate integration of global agenda i.e. SDGs, Agenda 2063, APRM, EAC into District and Sub County Development Plans	35	38	30	25	20	113.0	-	-	-	113.0
	Support preparation of LGDPs for both Higher and Lower Local Governments that are aligned to NDP programmes	7	7.35	7.718	8.103	8.509	31.7	-	-	-	31.7
	Strengthen production and use of disaggregated district level statistics for planning	14	14.7	15.435	16.207	17.017	63.4	-	-	-	63.4
	Strengthen compilation of statistics for cross-cutting issues (e.g. migration, gender, refugees and others)	5	5.25	5.513	5.788	6.078	22.6	-	-	-	22.6
	Build the capacity of civil society and Private Sector organisations in the production and use of statistics	25	28	30	30	25	-	-	113.0	-	113.0
	Update the district statistical abstract	10	12	15	15	15	57.0	-	-	-	57.0
	Update the National Standard Indicator Framework	3	3	4	4	5	21	-	-	-	21

Programme Description	Project Name	Timeframe/Budget (Millions)					GOU	Local Government	Dev't Partners	Unfunded	TOTAL
		2020/21	2021/22	2022/23	2023/24	2024/25					
	Joint Quarterly monitoring of government programmes/projects conducted	23.1	24.255	25.468	26.741	28.78	105.2	-	-	-	105.2
	Conduct Mid-Term review of LDGPs			35			35.0	-	-	-	35.0
	Conduct End-Term Evaluation of LDGPs					65	65.0	-	-	-	65.0
	Conduct desk and field appraisal for all approved projects in the development Plan	15	15.5	16	16.5	17.5	65.5	-	-	-	65.5
	All departmental assets maintained in good working condition	13	15.65	17.333	19.049	25.802	77.8	-	-	-	77.8
	Conduct quarterly audit of departments and LLGs and share findings	5	5.75	6.613	7.604	8.745	28.7	-	-	-	28.7
	Submit quarterly audit reports to CAO, Council and OAG	3	35	4	45	5	89.0	-	-	-	89.0
	Verify and certify external audit report and Auditor General's recommendations for implementation	2.5	3	3.5	4	4.5	15.0	-	-	-	15.0
	Verify and compile responses to management letter to internal audit recommendations	4	4.5	5	5.5	6	21.0	-	-	-	21.0

Programme Description	Project Name	Timeframe/Budget (Millions)					GOU	Local Government	Dev't Partners	Unfunded	TOTAL
		2020/21	2021/22	2022/23	2023/24	2024/25					
	Verify and compile responses to external audit recommendations from departments	15	20	25	30	35	110.0	-	-	-	110.0
	Mentor departments and Sub Counties on timely and accurate accountability	5	5.75	6.613	7.604	8.745	28.7	-	-	-	28.7
<b>Grand Total</b>		<b>19,260.388</b>	<b>28,890.587</b>	<b>43,335.870</b>	<b>65,003.820</b>	<b>97,505.715</b>	<b>123,655.8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>253,996.380</b>

*Source: District Planning Office, 2020*

The district budget is largely funded by Central Government which has over time seen its financing of Local Governments declining because of increasing administrative costs attributed to creation of many new government entities such as Local Governments and Parastatals. The district therefore continues to experience decline in funding both by Government and Development Partners whose funding is also reducing because of the effects of COVI-19 and the current global economic instability. Consequently, many priorities remain unfunded such as provision of new service delivery infrastructure, staff recruitment and retention, acquisition and maintenance of vehicles, plants, installations and equipment and support to livelihoods investments. This funding gap has been highlighted in the table below:



### 5.3.4 Summary of funding gaps by programme and strategies for bridging the gaps

**Table 67: Funding gaps and strategies to fund**

Programmes	Funding Gap Ushs. (Billions)	Strategies
1. Agro-industrialisation	15.985	Public Private Partnerships, Lobbying and advocating for private sector investments, Mobilisation of resources from communities for investment and encourage other development partners to support
2. Petroleum Development	0	Lobbying and advocating for central government to engage private sector to conduct oil exploration in Moroto, Encourage private sector in Moroto support interventions related to oil and gas, encourage other development partners to support interventions related to oil and gas, Liaise with AGODA to identify partners interested in oil and gas interventions
3. Tourism Development program	6.742	Encourage private sector to invest, improving tourism infrastructure
4. Environment, Climate Change and Natural Resources Management	21.824	Lobbying development partners to support investments in environment, climate change and water catchment management
5. Private Sector Development	6.73	Public Private Partnerships, Strengthening capacity of private sector, lobbying and advocating for long term financing to support private investment
6. Integrated Transport Infrastructure and Services	25.18	Lobbying and advocating for central support in provision of road equipment, engage development partners to support improvement of road infrastructure
7. Sustainable Energy and ICT Development	3.63	Lobbying and advocating for rural electrification to bridge the gap of connectivity, engage development partners to support alternative sources of energy like solar, encourage private sector to invest in energy interventions
8. Sustainable Housing and urban Housing	2.55	Mobilise and sensitise communities to construct decent housing, encourage private sector to invest in low cost housing units, Urban authorities to invest in low cost housing and gazette urban areas for greening and attract future investments
9. Human Capital Development and Social protection	12.695	Lobbying and advocating central government to support construction of the District Hospital, Encourage private sector to invest in health and education, engage other development partners to support health, education and water programme and develop bankable project proposals in health, education and water
10. Community Mobilisation and Mind-set Change	1.667	Lobbying funding UNESCO for construction cultural museum, Advocate to Ministry of Gender, Labour and Social Development to increase funding for vulnerable groups, engage other partners to invest in social protection
11. Governance and Security Strengthening	0.826	Improve local revenue strategy for effective and efficient revenue collection and management, lobbying and advocating to central government for additional funding, initiating Local Economic Development interventions
12. Public Sector Transformation	0.293	
13. Regional Development programme	0.08	Lobbying and advocating for additional funding central government for underserved areas, Increase allocation to lower local

Programmes	Funding Gap Ushs. (Billions)	Strategies
		governments lagging behind in service delivery, engage other development partners to support interventions in these areas
14. Development Plan Implementation	1.05	Improve local revenue strategy for effective and efficient revenue collection and management, lobbying and advocating to central government for additional funding, initiating Local Economic Development interventions.
<b>Total</b>	<b>99.252</b>	

## 5.4 Resource Mobilization

### 5.4.1 Objectives

1. Identify, assess and map all revenue potential sources in the district.
2. Prioritization and approval of viable revenue sources by the district council.
3. Develop and maintain up to date Local Revenue management information system Database
4. Conduct regular supervision, monitoring and evaluation of revenue performance

### 5.4.2 Strategies for Resources Mobilization

The resource mobilization strategy emphasises enhancing local revenue generation potential and increased advocacy for development partners to increase funding to the district. Specifically, enhancement of local revenue sources is based on the following assumption:

1. Creation of new trading/growth centres and town boards in the Sub Counties
2. Construction of new secondary Schools, Health centres and Sub County Headquarters attract modern settlements and businesses
3. Huge opportunity for Urbanization of Nadunget Sub County that is hosting Gulu University Constituent College of Moroto.
4. Upgrading of infrastructure to enhance economic investments through high voltage power connection to Karamoja/Moroto and Tarmac roads
5. Pronouncement of Moroto Municipality as a future/strategic city thus attracting many investment opportunities and generally boosting economic activities
6. Much of the land in the district is not titled therefore raising an opportunity for generating revenue from application fees since there will be a rush to survey and titling.

**Table 68: Strategies to enhance local revenue collection and management**

Strategy	Activities	Output & Output indicators
1. Institute & Operationalize the Local Governments (Rating) Act 2005 and improve the tax administration procedures for property rates in order to collect as much revenue as possible from rates	1. Public awareness campaign to explain property rates through information leaflets and radio adverts on FM Radios.	- Number of leaflets received by property owners - Number of radio advertisements aired
	2. Registration & valuation of properties	- No of rateable properties valued as a percent of total rateable properties in the district

Strategy	Activities	Output & Output indicators
		<ul style="list-style-type: none"> <li>- Draft valuation list is published in the Gazette and locally within the district</li> <li>- Valuation Appeals tribunal set up and functional</li> </ul>
	3. Contract out collection of property rates	<ul style="list-style-type: none"> <li>- % increase in revenue from rates</li> <li>- Number of property owners settling their dues</li> <li>- Number of enforcements handled</li> </ul>
	4. Regular updating of the property valuation list	<ul style="list-style-type: none"> <li>- No of supplementary valuation lists produce</li> </ul>
2. Improve the technical skills of those engaged in revenue mobilization and collection	1. Organize and run a training workshop on “Local Revenue Mobilization, Collection and Administration”	<ul style="list-style-type: none"> <li>- Number of staff and councillors on revenue mobilization</li> </ul>
3. Improve revenue collection data bases for major revenue sources	1. Registration of businesses in the district	<ul style="list-style-type: none"> <li>- Number of businesses registered and functional</li> </ul>
	2. Enumerate and mark/number all the stalls in the markets in the district	<ul style="list-style-type: none"> <li>- All stalls are identified and/or given a number</li> </ul>
	3. Procure a computer to maintain the revenue generation data base	<ul style="list-style-type: none"> <li>- Up to date computerized revenue data base and timely issuance of tax bills</li> <li>- Number of revenue collection and mobilization reports produced</li> </ul>
4. Reduce the negative/anti-tax attitude of the community	1. Carry out sensitization and tax education meetings for the business community	<ul style="list-style-type: none"> <li>- number of traders sensitized</li> <li>- Number of meetings held</li> </ul>
	2. Sensitization of the public on the Land Act 1998	<ul style="list-style-type: none"> <li>- Number of sensitization meetings held</li> </ul>
5. Institute administrative procedures to improve the actual collections	1. Mount revenue collection operations in sub counties, a case in point is Rupa sub county	<ul style="list-style-type: none"> <li>- Percentage increase in revenue</li> <li>- Number of operations carried out</li> </ul>
6. Introduce new revenue sources which have a potential to increase revenue	1. Operationalization of Nakiloro Market. 2. Establish both commodities and livestock markets at Kosiroi and Nakonyen. 3. Introduce a charge on the communication masts within the district (i.e. MTN, AIRTEL)	<ul style="list-style-type: none"> <li>- Amount realized per annum</li> </ul>
7. Carry out a detailed physical planning and survey of the sub counties	1. Prepare a physical plan for the district and zone it	<ul style="list-style-type: none"> <li>- Master plan in place</li> </ul>
	2. Carry out surveys of the planned land and service the sub county plots	<ul style="list-style-type: none"> <li>- Number of plots surveyed ready for sale</li> <li>- Number of plots leased out to developers</li> <li>- Amount raised from land fees</li> </ul>

## CHAPTER 6: MONITORING AND EVALUATION FRAMEWORK

### 6.1 MONITORING AND EVALUATION ARRANGEMENTS

The district M&E Strategy is to support coordination of adopted programmes, Lower Local Governments/Sub Counties and all LG Stakeholders in undertaking monitoring and evaluation of the LGDPIII by promoting use of data utilization and sharing for evidence-based planning and decision making and Performance appraisals/assessments. M&E will follow the annual planning and budgeting cycle so as to minimize duplication of efforts in addition to increasing the adoption of results of these processes within the implementation cycle aligned to the annual budget process. Key Actors will be assigned roles and responsibilities although preference will be given to joint monitoring of outputs, outcomes and impacts.

The District Local Council shall exercise oversight role in M&E of the Development Plan implementation. Councils shall enact Ordinances and Bye-Laws and ensure the budgets are implemented based on approved priorities. Council Boards and Commissions will ensure Value for Money is adhered to through enforcement of both Internal and External Audit recommendations.

Meanwhile the office of the Chief Administrative Officer provides leadership in the Public Sector including implementation of Lawful Council Resolutions to foster good governance. The District Planning department through the Statistical Section will support CAO's office with relevant data and developed M&E framework that brings on board all Key Actors including Civil Society organizations/Development Partners.

Evaluation however will be done independently by Development Partners to avoid partiality. This can be through a consultancy service hired by Development Partners or joint working groups involving Local Government personnel and reports shared in a district performance review forum.

**Table 69: showing the LGDP Main Monitoring and Evaluation Events**

Main M&E Event	Purpose	Output	Lead agency	Other key actors	Time frame
LGDP Annual Performance Review	Completion of FY projects rolled to next FY; Progress on implementation of projects for approved work plan	List of completed projects	DLG	Civil Society coordination office, UN regional Head.	Annually, September
Alignment of BFPs and budgets to the LGDP	Monitoring compliance to laws and regulations, guidelines and principles	All Plans and Budgets aligned to LGDP and BFP	DLG	Development Partners	Oct-November
Budgeting and Financial Planning	Communication of IPFs, allocation equity	Disclosed funding basket/IPFs	DLG	Development Partners	Annual, March-May
Statistics Production and use in the NDP	Data generation, analysis and utilization to track	Annual Statistical Abstract	DLG	Heads of Departments	Annually, Quarterly

implementation	progress					
LGDP Mid-Term Review	Review achievement to track implementation progress	LGDP to track progress	Mid-term performance review report	DLG	Consultant/ Development Partners	January- June 2023
LGDP End Term Evaluation	LGDP-3 performance report	final	End Term Evaluation report	DLG	Consultant/ Development Partners	June 2025

*Source: District Planning Office, 2020*

## 6.2 PROGRESS REPORTING

The District Local Government will provide periodic progress reports based on physical and financial performances and Key Performance Indicators. The LGDP will be monitored and evaluated using a number of reports including; Quarterly, Annual, Mid-Term Review and End-Term Evaluation Reports. The Departments and LLG shall report Monthly, Quarterly and Annually. These reports shall be aligned to the Government Planning and Budgeting software called Programme Budgeting System. The system Half Annual (February) and Annual (September) reports will be used to compile progress and performance information based on the Action Plans and key performance indicators. These reports shall be coordinated by the Budget Desk Secretariat but working with the TWGs. The reports will then be presented to the PWG for review. The consolidated Bi-Annual and Annual Reports shall be shared with Key Stakeholders such as OPM, MDAs, Development Partners and LLGs.

### 6.2.1 Quarterly Progress Reports:

These four quarterly progress reports are key in monitoring and evaluating the implementation progress of the development plan on an annual/ quarterly timeframe. They are specific to annual work plans and budgets embedded in the five year development work plan. Also, monthly and quarterly progress reports from departments highlighting both physical and financial achievements, challenges and strategies for improvement shall be produced and discussed in standing committee meetings. Quarterly joint field monitoring visits to ascertain progress of implementation, challenges and jointly agree on strategies for improvements where there were gaps and also modules going to be used.

### 6.2.3 Annual Progress Reports

Bi-annual progress reports to ascertain accomplishment of targets and revisit direction of action in case of changes in the implementation environment. Annual progress reports to validate achievement of annual targets and seek stakeholder views and satisfaction on the agreed actions as seen in the Results Framework matrix. Programme specific reviews will validate the achievements, challenges and proposed strategies for improvements. Here programme specialists sit to discuss their sector specific outcomes to be shared in multi sector review meetings. Multi programme review meetings where all programmes come together and present their achievements, challenges and proposed strategies for improvement for stakeholders' validation. Baraza meetings shall be organized at Parish level to seek the opinion of the community members about the achievements, challenges and proposed recommendations for improvement. Key informant interviews shall also be organized to get additional information from key partners, leaders, technocrats, political leaders as well as religious and cultural leaders.

#### **6.2.4 Mid-term Review Reports**

The MTR report is one that evaluates the two and half year of the five year development plan period. It enables the Local Government to ascertain the progress for the half period and discuss the gaps and weaknesses faced in the implementation of the plan and hence derive strategies of overcoming the weaknesses to be able to complete the implementation of the plan for the next two and half years. The Town CAO/Chief Executive shall form a technical Mid–Term Evaluation Committee to perform this task. The task shall begin with orientation and team formations. The team shall be given Terms of Reference. The team shall conduct Focus Group Discussions, Key informant interviews and questionnaires to collect the required information. Draft report shall be produced and shared in a multi stakeholder meeting for validation purposes and highlights proposed recommendations for improvement. Final copy shall then be produced to inform the required changes in the remaining two and half year period

#### **6.2.5 End-term Evaluation Reports.**

This evaluation report is done at the end of the five years of implementing the municipal development plan to ascertain the progress, impact, successes and failures of the plan over the five year period. Just like the Mid-term evaluation, the CAO/Chief Executive shall form a task force to execute the task and s/he shall provide ToR for the team. The Task force shall also conduct Focused Group Discussion, questionnaire to collect the required data for the exercise

Draft report shall be produced and shared in multi-stakeholder meetings to validate before the report is shared at community level for their validation. The recommendations highlighted in the report shall be used to guide the forth Development Plan for the District.

### **6.3 LGDP COMMUNICATION AND FEEDBACK STRATEGY**

The overall purpose of this communication is to inform Stakeholders about government programmes/projects, provide progress reports and increase public awareness about government functions, in addition to rallying support State and Non-State Actors towards development, so that public ownership of government programmes can be enhanced and collective responsibility/accountability fostered.

The following strategies will be explored to achieve effective communication:

- (i) use of summarized information on brochures, Flyers, leaflets and posters that are user-friendly to the population;
- (ii) Conducting Citizen Debates/Barazas;
- (iii) Dissemination on Local Government Websites,
- (iv) Use of notice boards, e-mails and other Social Media Platforms;
- (v) Provision of Print-out document copies to Stakeholders such as Development Partners, CSOs, Private Sector Entities and Central Government among others.
- (vi) A complains register will be opened and maintained at CAO’s office to receive and register public concerns about government programmes/projects and operations. Specifically the district information office shall be the focal point officer for analysing and processing the concerns after which will be brought to the attention of management for response and action.

**Table 70: levels and target institutions for effective communication and feedback**

<b>Institutions</b>	<b>Audiences (Agencies)</b>
Central Government	MoFPED, MOLG, OPM, MGLSD, MOH, MOES, ...
Local Government Council	Moroto DLG (HLG/LLGs)
CSOs/NGOs	Civil Society networks, UN Coordination office, CBO networks
Mass media	AK, Ateker, Nenah, Radio Maria, Totolore FM stations
Cultural and religious institutions	Faith Based Organizations, Cultural Leaders, Opinion Leaders, Council of Elders.
Communities	Opinion Leaders, Household heads, Community Groups: Youth, Women, Disability, Children, Minorities.

*Source: District Planning Office, 2020*

**Table 71: institutions, interest and channel of communication**

<b>Audience</b>	<b>Common Interest</b>	<b>Key message concept</b>	<b>Channel</b>
MoLG & NPA	Performance improvement, capacity building, efficiency, technical guidance, quality assurance.	Regulations, compliance, support supervision, information sharing, assessment	Reports, circulars, seminars, barazas, mass media.
MoFPED	Planning, budgeting, resource efficiency, timely reporting, compliance, budget performance.	Guidelines, circulars, budget performance reports, resource allocation criteria, accountability.	Conferences, circulars, reports, mass media.
Other line ministries	Technical guidance, capacity building, equipment/materials	Regulations, Guidelines, manuals, IEC materials	Circulars and reports
Office of LCV and Council	Priority setting, plan and budget approvals and legislation	Policies, Ordinances, Accountability	Meetings, committee reports, Resolutions
CAOs office and all departments	Management and administrative issues	Information, guidance, counselling, rewards and sanctions	Circulars, meetings, reports
Mass Media	Dissemination of reports, awareness creation and mobilization	Radio interactions and DJ mentions	Talk shows, short radio messages
CSOs/NGOs	Advocacy, lobbying and networking	Consultations, policy influence, advocacy	Meetings, seminars, circulars/letters, reports
General public	Accountability, service utilization, participation and community contribution	Transparency, participation and feedback	Meetings, radio messages and IEC materials

*Source: District Planning Office, 2020*

## Roles/Responsibilities of Stakeholders of LG in communication and provision of feedback to stakeholders

**Table 72: Specific institutions with corresponding roles and responsibilities for communication and feedback**

<b>Institution</b>	<b>Roles and responsibilities.</b>
Office of LCV chairperson	<ul style="list-style-type: none"> <li>• The district Chairperson endorses HLG development plan approved by the Council before its submission and dissemination; The District Executive Committee approves the HLG Development outcomes, goals, and strategic Objectives that will guide the LGDP formulation and reviews draft development plans before presentation to council; and</li> <li>• District Council standing Committees review and recommend draft Programme goals, outcomes, outputs, strategies and Interventions (draft LGDP) for council approval.</li> </ul>
CAO's office	<ul style="list-style-type: none"> <li>• Taking charge of the entire local government planning process</li> <li>• Issuing of Planning Call Circular to HLG and LLG stakeholders</li> <li>• Endorsing all correspondences to various actors regarding implementation of the Local Government development planning cycle</li> <li>• Endorsing Five Year LGDP after approval by the District Council</li> <li>• Submitting approved LGDP to NPA and other stakeholders</li> <li>• Coordinating and facilitating the DTPC and the planning task team to execute the local government planning processes.</li> <li>• Undertaking any other activities in the Local Government development planning cycle</li> </ul>
Office of DIO	
Heads of Departments.	<ul style="list-style-type: none"> <li>• Analysing key development issues/ constraints, potentials, opportunities and challenges for the districts</li> <li>• Generating baseline data and situation analysis for their respective departments</li> <li>• Identifying Programme specific development outcomes, goals, strategic objectives, outputs, strategies and interventions to inform the LGDP</li> <li>• Costing of priority interventions identified for the LGDP including assisting LLGs in project costing</li> <li>• Reviewing and analyzing priorities submitted by LLGs</li> <li>• Undertaking any other activities for implementing the LGDP planning cycle as may be determined by the CEO</li> </ul>
Heads of Service Provision Institutions like Health units and schools.	<ul style="list-style-type: none"> <li>• Take lead in technical planning functions, budgeting, monitoring and reporting within his/her areas of jurisdiction;</li> </ul>
Management Committees of Service Provision Institutions like SMC, HUMCs, BMCs, Market management committees etc.	<ul style="list-style-type: none"> <li>• Joint planning, monitoring and reporting on government projects/programmes; managing project sites; joint reviews of implementation; managing project implementation sites; hold routine management meetings for facilities.</li> </ul>
Project Management Committees.	<ul style="list-style-type: none"> <li>• Day to day management of project implementation sites; implementation report sharing with stakeholders.</li> </ul>
LLG councils	<ul style="list-style-type: none"> <li>• The Sub County Chairperson endorses LLG development plan approved by the Council before its submission and dissemination; The Executive Committee approves the LLG Development outcomes, goals, and strategic Objectives that will guide the LGDP formulation and reviews draft development plans before presentation to council; and Sub County Council standing Committees review and recommend draft Programme goals, outcomes, outputs, strategies and Interventions (draft LGDP) for council approval</li> </ul>



<b>Institution</b>	<b>Roles and responsibilities.</b>
Sub-county chiefs	<ul style="list-style-type: none"> <li>• Coordinating and facilitating the Sub County TPC and the planning task team to execute the local government planning processes.</li> <li>• Undertaking any other activities in the Local Government development planning cycle;</li> <li>• Endorsing all correspondences to various actors regarding implementation of the Local Government development planning cycle</li> <li>• Submitting approved LGDP to CAO's office and other stakeholders</li> <li>• Incharge of overall planning and administration of the Sub County planning process</li> </ul>
Community Development Officers	<ul style="list-style-type: none"> <li>• Community mobilization and sensitization; Group formation and training/capacity building; Resource mobilization; social protection of vulnerable groups; collecting and disseminating gender desegregated data</li> </ul>

*Source: District Planning Office, 2020*

## **ANNEXES**

## **Appendix 1: Project Profiles**

## Project Profile for Climate Change, Natural Resources and Environment Management

<b>PROJECT SUMMARY</b>	
<b>Project Title</b>	Reducing Environmental Degradation and vulnerability to Climate Change Project
NDPIII Programme:	Water, Climate Change, Environment and Natural Resources Management Programme
Implementing Agency/Department:	Environment and Natural Resources
Other Agencies:	Ministry of Water and Environment, DIDP, Weilthunger Hilfe, OPM, GIZ
Locations:	All Sub counties (Katikakile, Nadunget, Rupa, Loputuk, Lotisan, Tapac and Nadunget TC)
Estimated Project Cost (Billion Uganda Shs)	UGX 3
Total expenditure on project related interventions up to start of the next LGDP	UGX 0
Current stage of project implementation at commencement of NDPIII	The implementation is in the second year since the commencement of NDPIII
Total funding gap	UGX 2.95
Project Duration/Life span (Financial Years)	Start date : 1 <sup>st</sup> July 2020
	End date: 30 <sup>th</sup> June 2025
Officer Responsible:	District Natural Resources Officer
Already existing in the DDPII:	No
Already has Project Profile:	Yes
<b>Project introduction</b>	
Problem statement:	<p><b>Problem to be addressed:</b></p> <ol style="list-style-type: none"> <li>1. Rampant degradation of the environment and natural resources caused by traditional methods of production and limited environmental awareness, unsupportive alternative sources of livelihood and adverse weather conditions</li> <li>2. Exposure to hazards and disasters due to limited capacity for climate change, adaptation and mitigations</li> <li>3. Absence of appropriate incentives for good environmental management practices</li> </ol>

	<p>4. Coordination and institutional capacity gaps in planning and implementation 5. Unreliable meteorological information due to low technology and manpower.</p> <p><b>Causes of the problem:</b> Degradation of the environment and natural resources caused by limited environmental education and awareness, limited alternative sources of livelihood and limited adoption of appropriate technology. The absence of appropriate incentives for good environmental management practices, weak coordination and institutional capacity gaps in planning and implementation, limited access and uptake of meteorological information (accuracy in information) due to low technology and equipment for early warning and preparedness and ineffective systems and mechanisms for addressing vulnerability. The lack of knowledge in sustainable livelihood practices, poor attitude towards tree growing, and low adoption of improved energy cooking stoves have caused wide-spread environmental degradation in the district. Climate change has been worsened by human activities such as increased demand for biomass energy- wood fuel and charcoal, emission of greenhouse gases such as carbon dioxide, nitrous oxide and methane. Overgrazing, bush burning and wetland reclamation contribute to emission of greenhouse gases into the atmosphere although it may not be significant at the district level.</p>
Situation Analysis:	<p><b>Past achievements:</b></p> <ul style="list-style-type: none"> <li>✓ Massive community sensitization on watershed protection and restoration</li> <li>✓ Restoration of degraded areas and reforestation/re-vegetation</li> <li>✓ Demonstrations on construction of improved energy saving technologies</li> <li>✓ Trainings of tree farmers on tree growing, management, soil and water conservation practices</li> <li>✓ Mobilization of traditional landowners to offer land for restoration and tree growing</li> <li>✓ Environment screening done for all development projects and mitigation measures implemented</li> </ul> <p><b>Ongoing interventions:</b> Community awareness on climate change, adaptation and mitigation options. Identification of the degraded areas Restoration of degraded areas through tree growing efforts Demonstration of construction of energy saving technologies Promotion of soil and water conservation practices</p> <p><b>Challenges:</b> Limited funding for the sector Limited knowledge and adoption of sustainable livelihood practices.</p>
Relevance of the project idea:	<ul style="list-style-type: none"> <li>• The proposed project strengthens community resilience to climate change perturbations.</li> <li>• The proposed interventions contribute to restoration of degraded areas, increased forest cover and conservation of biodiversity.</li> <li>• It promotes alternative livelihood practices that are environmentally friendly, socially acceptable and economically viable.</li> </ul>

Stakeholders:	The stakeholders of the project direct beneficiaries, Ministry Water and Environment, Ministry of Energy and Mineral Development, National Environment Management Authority, UNHCR, DLG leaders, OPM, implementing and operating partners within the District Local Government.
Project Objectives/Outcomes/Outputs	<p><b>Project objectives:</b></p> <ol style="list-style-type: none"> <li>1. To stop and reserve the degradation of water resources, environment, natural resources and as well as the effects of climate change on economic growth and livelihood security</li> <li>2. To maintain and restore clean healthy and productive environment</li> <li>3. To reduce human and economic loss from natural hazards and disasters</li> <li>4. To increase incomes and employment through sustainable use and value addition to water, forest and other natural resources</li> <li>5. To ensure availability of adequate and reliable quality fresh water resources for all uses.</li> <li>6. Promote rural electrification in the district, solar for institutions and households and renewable energy</li> <li>7. Sustainable Urbanization and Housing</li> </ol>
	<p><b>Project outcomes</b></p> <ol style="list-style-type: none"> <li>1. Increase water samples complying with national standards</li> <li>2. Increased land area covered by forests</li> <li>3. Increased land area covered by wetlands</li> <li>4. Increased percentage of titled land</li> <li>5. Reduced land related conflicts</li> </ol>
	<p><b>Project outputs</b></p> <p>Output 1: Five Rural and One urban tree plantation established</p> <p>Output 2: 7 special degraded areas identified and protected</p> <p>Output 3: 5 Waste Management sites identified and developed</p> <p>Output 4: 1 Communication Strategy on sustainable environment management developed and implemented</p> <p>Output 5: Nine Integrated water catchment plans for water resources developed and implemented</p> <p>Output 6: One land cover change and land suitability study conducted</p>
Project inputs/activities/interventions	<p><b>Inputs:</b></p> <p>Funds, stationery, transport, airtime, resource persons, venue, meals, equipment (computers, vehicles and motorcycles).</p>
	<p><b>Activities</b></p> <ol style="list-style-type: none"> <li>1. Conduct community awareness on climate change, adaptation and mitigation options.</li> <li>2. Mobilize community members to participate in mitigation activities such as tree growing</li> <li>3. Demonstrate construction of energy saving stoves</li> <li>4. Engage communities to participate in environmental friendly livelihood activities such as apiary farming</li> <li>5. Mobilization of landlords to offer land for environmental restoration activities</li> </ol>

	6. Conduct training for communities in soil and water conservation practices 7. Promote adoption of use of sustainable energy such as solar system.					
	<b>Interventions</b> 1. Developing and implementing comprehensive micro catchment plans 2. Identification and Development waste management sites-Solid Waste and Lagoons 3. Strengthening the capacity of district and sub county disaster Management Committees 4. Scaling up tree growing and afforestation program					
<b>STRATEGIC OPTIONS</b>						
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<b>Proposed solutions</b> 1. Availability of human resources, partners both implementing and operating partners, motorcycles, computers, office space and land 2. Strengthen coordination of partners involved in the environment and energy sector. 3. Vehicle, remote sensing tools and drones for monitoring environmental conditions					
	<b>Alternative means of financing</b> There is off budget support - development partners especially GIZ, conducted land committee training, and designing of local climate smart agriculture. Secondly, Ministry of Water and Environment developed water catchment plan for Rupa sub county. The department is involved in regulation, inspection and community awareness campaigns on environment and as well as promoting green and renewable energy					
	<b>Comparison of alternatives</b> The project interventions are broader compared to the alternative interventions since the traditional funding from central government is dwindling and merge. Secondly, the project interventions address direct challenges encountered at global level especially climate change through carbon emissions and water catchment zones that are across international borders/boundaries					
	<b>Likely preferred option</b> The project is preferred option due to broad base funding and multi sectoral approach. Secondly it is more sustainable					
Coordination with government agencies						
<b>PROJECT ANNUALISED TARGETS</b>						
<b>Output</b>	<b>Actual (2019/20)</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Five Rural and One urban tree plantation established	0	0	1	1	2	1

7 special degraded areas identified and protected	0	1	2	2	1	1
5 Waste Management sites identified and developed	0	0	1	2	1	1
1 Communication Strategy on sustainable environment management developed and implemented	0	0	0	1	0	0
Nine Integrated water catchment plans for water resources developed and implemented	0	1	2	2	2	2
Two land cover change and land suitability study conducted	0	1	0	1	0	0

**ESTIMATED PROJECT COST AND FUNDING SOURCES**

Output	Source	Cumulative Expenditure up to 2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent (%)	Capital (%)
Five Rural and One urban tree plantation established	GOU	0.0	0.0	0.04	0.08	0.08	0.04	10	90
	Donor	0.0	0.0	0.10	0.20	0.02	0.10	10	90
7 special degraded areas identified and protected	GOU	0.0	0.0	0.12	0.12	0.23	0.12	10	90
	Donor	0.0	0.0	0.23	0.0	0.50	0.25	10	90
5 Waste Management sites identified and developed	GOU	0.0	0.0	0.00	0.25	0.30	0.0	10	90
	Donor	0.0	0.0	0.25	0.45	0.50	0.55	10	90
1 Communication Strategy on sustainable environment management developed and implemented	GOU	0.0	0.0	0.0	0.05	0.0	0.0	90	10
	Donor	0.0	0.0	0.0	0.05	0.0	0.0	90	10
Nine Integrated water catchment plans for water resources developed and implemented	GOU	0.0	0.5	1.0	0.5	1.5	1.0	15	85
	Donor		1.0	0.5	1.5	1.0	1.5	15	85
Two land cover change and land suitability study conducted	GOU	0.0	0.0	0.0	0.15	0.0	0.0	15	85
	Donor	0.0	0.1	0.0	0.10	0.0	0.0	15	85
<b>Total</b>		0.0	1.6	2.29	3.76	4.1	4.69	25	75

**PERCENTAGE PROGRESSION**

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
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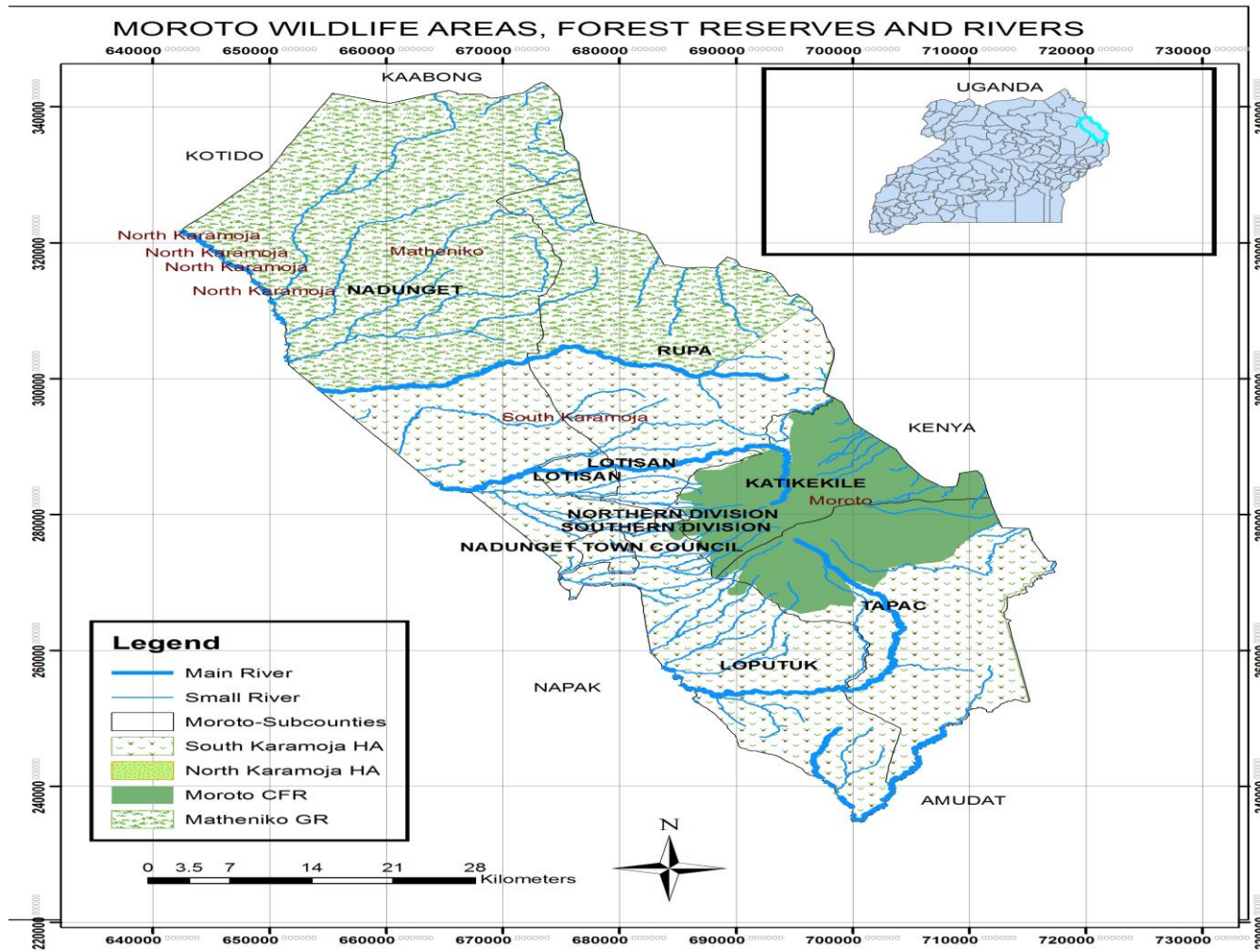
<b>Overall project progress (%)</b>						
Five Rural and One urban tree plantation established	0	0	21	42	16	21
7 special degraded areas identified and protected	0	0	9.3	9.3	20.4	61
5 Waste Management sites identified and developed	0	0	15	31.4	35	18.6
1 Communication Strategy on sustainable environment management developed and implemented	0	0	0	100	0	0
Nine Integrated water catchment plans for water resources developed and implemented	0	15	15	20	25	25
Two land cover change and land suitability study conducted	0	0.0	29	0.0	71	0.0

### RESULTS MATRIX

<b>Objective Hierarchy and Description</b>	<b>Indicators</b>	<b>Means of Verification</b>	<b>Baseline</b>	<b>Target</b>	<b>Assumptions</b>
<b>Goal:</b> 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	Improved biodiversity Improved livelihoods Healthy and productive ecosystems	Surveys Field visits reports	0	2	Willingness of communities to participate in restoration activities.
Five Rural and One urban tree plantation established	Number of Rural and Urban tree plantations established and maintained	Field visits/monitoring reports, inspection reports, payment certificates	0	6	Availability of funds and willingness of the community to participate
7 special degraded areas identified and protected	Number of special degraded areas identified and protected	Minutes and attendance list, payment certificates, reports	0	7	Good political will, availability of funds and wiliness of the community to participate
5 Waste Management sites identified and developed	Number of Waste management sites identified, developed and	Inspection and monitoring Reports Attendance list	0	5	Willingness of central government and development partners to

	put to use	Payment certificates Photography			fund and participation of the community in project implementation, utilization and M&E
1 Communication Strategy on sustainable environment management developed and implemented	One integrated communication strategy on sustainable environment management developed and implemented	Reports, attendance list, payment list and minutes	0	1	Willingness of central government and development partners to fund and participation of the community in project implementation, utilization and M&E
Nine Integrated water catchment plans for water resources developed and implemented	Number of integrated water catchment plans for water resources development and implemented	Inspections/monitoring reports, payment certificates, progress reports Photography	0	9	Willingness of central government and development partners to fund and participation of the community in project implementation, utilization and M&E
Two land cover change and land suitability study conducted	Number of land cover change and land suitability study conducted	Inspections/monitoring reports, payment certificates, progress reports Photography	0	2	Willingness of central government and development partners to fund and participation of the community in project implementation, utilization and M&E
<p><b>Activities</b></p> <ol style="list-style-type: none"> <li>1. Conduct community awareness on climate change, adaptation and mitigation options.</li> <li>2. Mobilize community members to participate in mitigation activities such as tree growing</li> <li>3. Demonstrate construction of energy saving stoves</li> <li>4. Engage communities to participate in environmentally friendly livelihood activities such as apiary farming</li> <li>5. Mobilization of landlords to offer land for environmental restoration activities</li> <li>6. Conduct training for communities in soil and water conservation practices</li> <li>7. Promote adoption of use of sustainable energy such as solar system.</li> </ol>					

Figure 17: Map showing Spatial location of conservation projects:



## Project Profile for Human Capital Development

<b>PROJECT SUMMARY</b>	
<b>Project Title</b>	Strengthening teaching and learning environment
NDPIII Programme:	Human capital development and social protection
Implementing Agency/Department:	Education
Other Agencies:	WFP, SCiU, IRC, UNICEF, UNFPA, Weilthunger Hilfe, OPM, MoES
Locations:	District-wide
Estimated Project Cost (Uganda Shs. Billion)	UGX 2.4
Total expenditure on project related interventions up to start of the next LGDP	UGX 0.06
Current stage of project implementation at commencement of NDPIII	There are ongoing construction projects. There is teacher recruitment
Total funding gap	UGX. 2.34
Project Duration/Life span (Financial Years)	Start date: 1 <sup>st</sup> July 2020 End date: 30 <sup>th</sup> June 2025
Officer Responsible:	District Education Officer (DEO).
Already existing in the DDPII	No
Already has Project Profile:	Yes
<b>PROJECT INTRODUCTION</b>	
Problem statement:	<p><b>Problem to be addressed:</b> Human capital is characterized by low labour productivity; this is mainly attributed to weak foundation for human capital, lack of appropriate knowledge, skills and attitude.</p> <p><b>Causes of the problem:</b></p> <ul style="list-style-type: none"> <li>• Inadequate funding from all funding sources</li> <li>• Negative attitude towards education or lack of interest in education especially for girl child's</li> <li>• Late school arrival, absenteeism, abscondment and lack of commitment</li> <li>• Drop-out and absenteeism among girls include pregnancy, early marriage, child headed family, and heavy domestic chores</li> <li>• Impact of COVID-19.</li> </ul>
Situation Analysis:	<p><b>Past achievements:</b></p> <ul style="list-style-type: none"> <li>• Completion rate improved from 22% in 2015 to 34.5% in 2019.</li> </ul>

	<ul style="list-style-type: none"> <li>• 30 government/community and private primary schools in the district, and 03 Seeds Secondary Schools in the district, located in Nadunget, Tapac and Rupa sub counties; but only Nadunget SSS is operating; the others (under UGift Project) were NOT yet operational.</li> <li>• Average pass rates improved to 75% but first graders remain low at 9%.</li> <li>• ECD activities supported by UNICEF in all primary schools and 23 ECD centres</li> <li>• Permanent classrooms constructed in primary schools increased to <b>227</b> classrooms in 2019.</li> <li>• Staff houses constructed increased to <b>202</b> units accommodating only 41.7% of the primary school teachers in the district.</li> </ul> <ul style="list-style-type: none"> <li>• <b>Ongoing interventions:</b></li> <li>• Prioritized the construction of twin block of 4 teachers’ house at Acherer/ps in the next FY 2022/2023.</li> <li>• A three stance pit latrine at Acherer P/s in the FY 2022/2023.</li> </ul> <p><b>Challenges:</b></p> <ol style="list-style-type: none"> <li>1. Schools closure due to COVID-19 has had a negative impact on Children</li> <li>2. Most school infrastructure and premises have deteriorated and vandalized</li> <li>3. There is rampant teenage pregnancy and early marriages; the completion rate of 34.5% was still below the national norm of 100%.</li> </ol>
Relevance of the project idea:	<p>In order to accomplish our mission and vision, the district needs a strengthened teaching and learning environment with a motivated self-propelling Education system, a high survival rate from primary to secondary education, improved BRMS in schools which translates into high literacy and numeracy levels. There is also need to see a big proportion of the population participating in sports and physical exercised along-side with satisfactory BTVET product equipped with the necessary employability skills. If the goal of “improving productivity of labour for increased competitiveness and better quality of life for all” is to be achieved then the BRMS, better teacher supervision and district wide sensitization must be undertaken.</p> <ol style="list-style-type: none"> <li>1. Improved child and maternal nutrition</li> <li>2. Improved immunisation coverage in the district</li> <li>3. Strengthened family structures to reduce child deprivation, abuse and child labour</li> <li>4. equip and support all lagging schools to meet basic requirement and minimum standards in pre-primary, primary and secondary schools</li> <li>5. Early Grade Reading and Early Grade Maths in all primary schools enhanced to proficiency in literacy and numeracy</li> <li>6. Improved Student Teacher Ratio</li> <li>7. Improved Pupil Desk Ratio.</li> </ol>
Stakeholders:	Political Leaders at all levels, Parents, Business Community, Development partners/ NGOS.

Project Objectives/Outcomes/Outputs	<p><b>Project objectives:</b></p> <ol style="list-style-type: none"> <li>1. To increase productivity of the population for increased competitiveness and better quality of life for all</li> <li>2. To improve the foundations for human capital development.</li> </ol> <p><b>Project outcomes</b></p> <ol style="list-style-type: none"> <li>1. Enhanced skills and vocational development</li> <li>2. Basic Requirements and Minimum standards met by schools and training institutions</li> <li>3. Increased access to social protection of vulnerable groups like orphan, elderly, PWDs</li> <li>4. Institutionalize human resource planning for economic growth</li> <li>5. Child development in learning health and psychological wellbeing improved</li> <li>6. Increased Labour force in decent employment</li> <li>7. Lifelong Learning</li> <li>8. Revamped EMIS</li> </ol> <p><b>Project outputs</b></p> <ol style="list-style-type: none"> <li>1. 20 primary schools establish ECD as an annex strengthen (assessment, training and skilling) 23 existing ECD centres within the Refugee settlement</li> <li>2. Three Secondary Schools Constructed and one equipped, 02 others yet to be operationalised</li> </ol>
Project inputs/activities/interventions	<p><b>Inputs:</b></p> <ul style="list-style-type: none"> <li>- Teachers</li> <li>- Fuel</li> <li>- Stationery</li> <li>- Vehicles</li> </ul> <p><b>Activities</b></p> <ol style="list-style-type: none"> <li>1. Register all ECD centres in accordance with the BRMS,</li> <li>2. Review and develop a licencing system for ECCEs,</li> <li>3. Review guidelines on the establishment and management of ECCE centres including integration of coordinated services under the NIECD service delivery framework,</li> <li>4. Roll out Integrated Early Childhood Development Service Delivery Framework,</li> <li>5. Strengthen coordination of ECD service providers at Local Government levels. (FBOs, Private sector, CSOs &amp; MDAs</li> <li>6. Promote consumption of fortified foods especially in schools with focus on beans, rice, sweet potatoes, cooking oil, and maize.</li> <li>7. Develop &amp; disseminate ECCE specific BRMS,</li> <li>8. Establish 4 Public Primary Schools in Parishes without a public primary school,</li> <li>9. Install solar energy in the schools (IIS), Maintenance of IT Infrastructure for IIS (in server room),</li> <li>10. Print Training materials for e-Inspection and user manuals for schools (IIS),</li> </ol>

	<p>11. Construct 4 new secondary schools in sub counties without secondary schools, 12. Designing, preparing bills of quantities, bidding documents, solicitation, contracting, construction, supervision, monitoring and operation and maintenance</p> <p><b>Interventions</b></p> <ol style="list-style-type: none"> <li>1. Implement a needs-based approach to establish a pre-primary school class in public schools</li> <li>2. Equip and support all lagging schools to meet basic requirement and minimum standards in pre-primary, primary and secondary schools</li> <li>3. Roll out early grade reading and early grade Maths in all primary schools to enhance proficiency in literacy and numeracy</li> <li>4. Grassroot Sports and Performing Arts Competitions Organised</li> <li>5. Framework for institutionalizing talent identification and nurturing</li> <li>6. Qualified sports administrators and technical officials</li> <li>7. schools/institutional sports teams supported to participate in regional, national and international sports competitions</li> <li>8. Sports and recreation infrastructure standards in place</li> <li>9. Encourage Education Partners: Private sector, Windle International, Finn Church Aid, Save the Children, Humanity and Inclusion, Better World to support Education.</li> <li>10. Community Based Services, Better World, Ministry of Education and Sports, Ministry of Health,</li> <li>11. Natural Resources and Environment, Water.</li> </ol>
<b>STRATEGIC OPTIONS</b>	
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<p><b>Proposed solutions</b></p> <ol style="list-style-type: none"> <li>1. Supposed the Project is not there, Sector Grants, Development Partners (Private sector, Windle International, Finn Church Aid, Save the Children, Humanity and Inclusion, Better World, UGIFT)</li> <li>2. Widen local revenue base by identifying alternative sources other than the traditional sources. These include but not limited to; strengthening revenue enhancement committees at sub-county levels through regular supervision and mentoring.</li> <li>3. Provide regular support supervision and monitoring at School levels to improve on day-to-day School Administration.</li> <li>4. Documenting and sharing lessons learnt from other Schools and management through quarterly review meetings.</li> </ol>
	<p><b>Alternative means of financing</b> Development Partners (UNICEF, Save the Children, UGIFT)</p>
	<p><b>Comparison of alternatives</b> Government intervention is broader and sustainable compared to Development partner interventions.</p>

	<b>Likely preferred option</b> UNICEF, Save the Children, UGIFT							
Coordination with government agencies	NEMA, UWA							
<b>PROJECT ANNUALISED TARGETS</b>								
<b>Output</b>	<b>Actual (2019/20)</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>		
20 primary schools establish ECD as an annex strengthen (assessment, training and skilling) 23 existing ECD centres	0	0	200	300	500	600		
13 primary schools lagging behind to meet basic minimum requirements equipped and supported	500	400	350	850	900	1,000		
Four Secondary Schools Constructed and equipped	0	1,300	800	1,000	1,500	1,000		
One Standard Stadium Constructed	0	0	0	0	0	2,500,000		
<b>ESTIMATED PROJECT COST AND FUNDING SOURCES</b>								
<b>Output</b>	<b>Source</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>Recurrent (%)</b>	<b>Capital (%)</b>
	GOU	0	0	0	0	0	0	0
	Donor	0	200	300	500	600	80	20
	GOU	400	350	850	900	1,000	40	60
	Donor	0	450	1,000	1,200	1,400	40	60
	GOU	0	800	1,000	1,000	1,000	15	85
	Donor	0	0	200	300	400	15	85
Output4	GOU	0	0	0	2,500,000	0	10	90
	Donor	0	0	0	0	2,500,000	10	90
<b>Total</b>								
<b>PERCENTAGE PROGRESSION</b>								
<b>Output</b>	<b>Actual (2019/20)</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>		
<b>Overall project progress (%)</b>		<b>10</b>	<b>15</b>	<b>30</b>	<b>25</b>	<b>20%</b>		



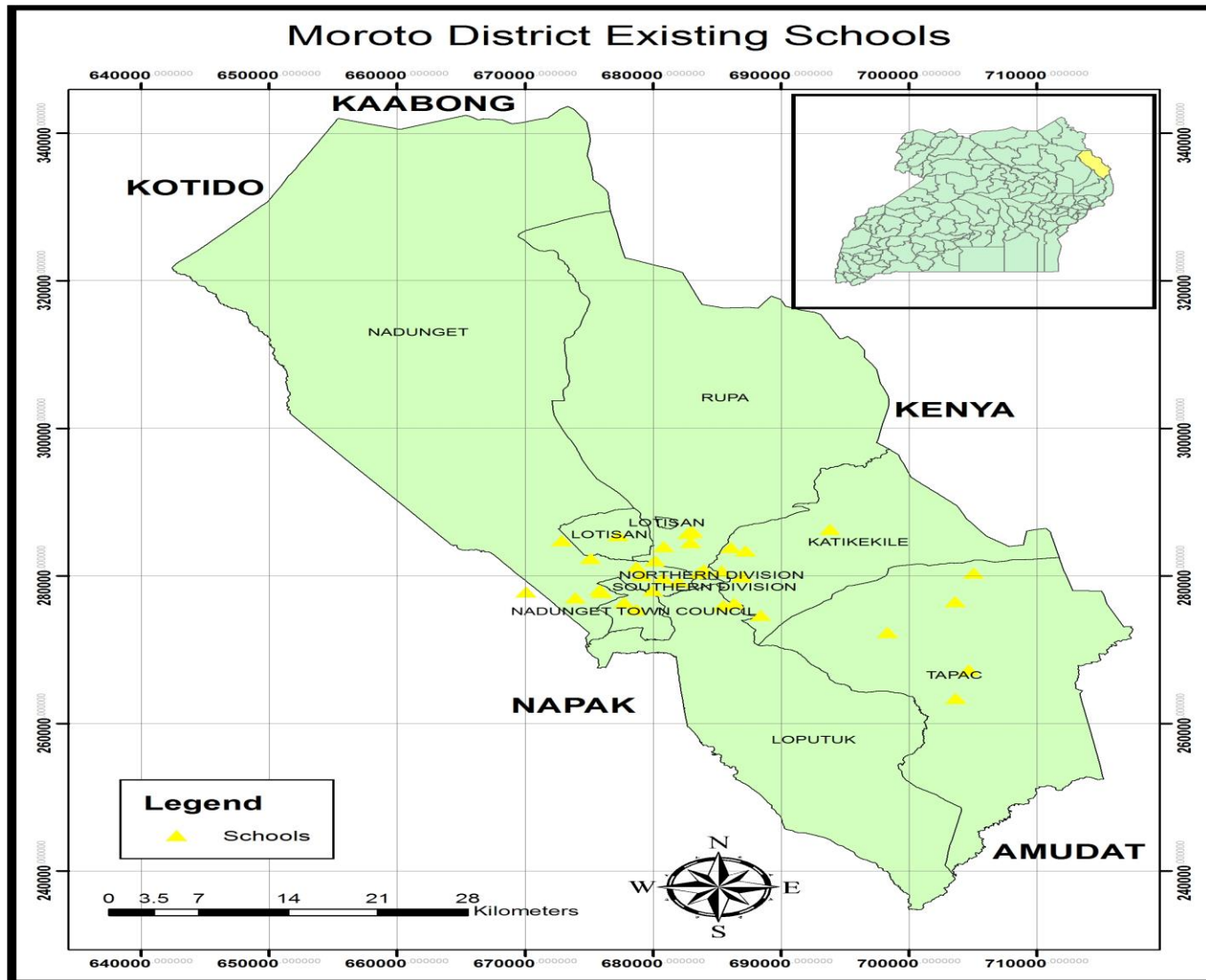
20 primary schools establish ECD as an annex strengthen (assessment, training and skilling) 26 existing ECD centres within the Refugee settlement	12	20	15	20	08	25
20 primary schools lagging behind to meet basic minimum requirements equipped and supported	4	2	2	4	6	4
Three Secondary Schools Constructed and equipped	0	0	1	1	0	1
One Standard Stadium Constructed	0	0	0	0	0	1

### RESULTS MATRIX

Objective Hierarchy and Description	Indicators	Means of Verification	Base line	Target	Assumptions
<b>Goal:</b> Improving productivity of labour for increased competitiveness and better quality of life for all.	Improved numeracy and literacy rates	Survey and Census	63	85	Political will and commitment to support human capital development, willingness of central government to support local government
<b>Outputs:</b> 24 primary schools establish ECD as an annex strengthen (assessment, training and skilling) 26 existing ECD centres within the Refugee settlement	Number of ECD annexes established and functionalized	Field visit reports, equipment delivery notes, inspection reports, Annual synthesis	0	24	Willingness of private and community to support policy initiatives, stable enabling environment
24 primary schools lagging behind to meet basic minimum requirements equipped and supported	Number of schools lagging behind equipped	Field visit and reports , delivery notes, waybills	4	24	Stable and enabling environment, community willingness to support interventions
Three Secondary Schools Constructed and equipped	Number of seed secondary schools constructed and equipped	Field visit reports, payment certificates	0	3	Willingness of Central Government and development partners to fund,
One Standard Stadia Constructed	Number of stadium constructed	Field visit reports, Payment certificates,	0	1	Willingness of Central Government and development partners to fund, community willingness to participate in sports activities

<b>Activities</b> <ol style="list-style-type: none"> <li>1. Implement a needs-based approach to establish a pre-primary school class in public schools</li> <li>2. Equip and support all lagging schools to meet basic requirement and minimum standards in pre-primary, primary and secondary schools</li> <li>3. Roll out early grade reading and early grade Maths in all primary schools to enhance proficiency in literacy and numeracy</li> <li>4. Grassroot Sports and Performing Arts Competitions Organised</li> <li>5. Framework for institutionalizing talent identification and nurturing</li> <li>6. Qualified sports administrators and technical officials</li> <li>7. schools/institutional sports teams supported to participate in regional, national and international sports competitions</li> <li>8. Sports and recreation infrastructure standards in place</li> <li>9. Encourage Education Partners: Private sector, Save the Children, UNICEF, WFP, etc.</li> <li>10. Community Based Services, Ministry of Health</li> </ol>						

Figure 18: Map showing spatial location of education projects:



<b>PROJECT SUMMARY</b>	
<b>Project Title</b>	<b>Strengthening and Improving Health System</b>
NDPIII Programme:	Human Capital Development
Implementing Agency/Department:	Health
Other Agencies:	Community Based Services, Ministry of Health, Development Partners
Locations:	District Wide
Estimated Project Cost (Uganda Shs Billion)	UGX 0.8
Total expenditure on project related interventions up to start of the next LGDP	UGX 0.003
Current stage of project implementation at commencement of NDPIII	On going
Total funding gap	UGX. 0.078
Project Duration/Life span (Financial Years)	Start date: 1/7/2020
	End date: 30/6/2025
Officer Responsible:	District Health Officer (DHO)
Already existing in the DDPII:	No
Already has Project Profile:	Yes
<b>PROJECT INTRODUCTION</b>	
Problem statement:	<b>Problem to be addressed:</b> Human capital is characterized by low labour productivity, this is mainly attributed to; weak foundation for human capital, lack of appropriate knowledge, skills and attitude, poor population health and safety, poor population

	management, limited social protection and lack of institutionalize and integrated human resource planning and development
	<p><b>Causes of the problem:</b>  Lack of District Hospital  Poor referral systems due to limited transport facilities  High illiteracy and poverty among the citizens  Poor road network within and outside the district</p>
Situation Analysis:	<p><b>Past achievements:</b>  Improving health services access by increasing number of health facilities from to 12 in 2019/20  Increasing number of health workers  Construction of drug store at district headquarter</p>
	<p><b>Ongoing interventions:</b>  Retooling of DHO’s drugstore at the District Headquarters  Water Reservoir in Kakingol, and Lopelipel</p>
	<p><b>Challenges:</b>  Human resource constraints due to old staff norm where Nursing assistants existed and now removed without replacement  Inadequate medicines and medical supplies</p>
Relevance of the project idea:	The project shall strengthen health systems and improve health service delivery hence improving quality of life of the community of the district and neighboring communities
Stakeholders:	The key stakeholders shall include Ministry of Health, Development Partners, the entire community of Sample District, Private sector among others
Project Objectives/Outcomes/Outputs	<p><b>Project objectives:</b>  To improve population health, safety and management</p>
	<p><b>Project outcomes</b></p> <ol style="list-style-type: none"> <li>1. Reduced Morbidity and Mortality of the population</li> <li>2. Improvement in the social determinants of health and safety</li> <li>3. Reduced fertility and dependence ratio</li> <li>4. Occupational safety and health management improved</li> <li>5. Increased human resilience to shocks</li> <li>6. Improved health, income and national image</li> </ol>
	<p><b>Project Outputs</b></p> <ol style="list-style-type: none"> <li>1. Upgrade of 03 HCIIIs to HC IIIs ( Construction of Standard OPDs, Additional Staff houses, General wards , equipping the facilities and sanitation and hygiene facilities),</li> <li>2. General hospital constructed and equipped,</li> </ol>

	3. Establish HCIII in the 03 sub counties without health facility
Project inputs/activities/interventions	<b>Inputs:</b> 1. Medical Supplies 2. Construction materials 3. Stationery 4. Fuel and lubricants 5. Vehicles 6. Human Resources
	<b>Activities</b> 1. Construction of health facility infrastructures 2. Community mobilization and sensitization meetings 3. Health education 4. Staff recruitment
	<b>Interventions</b> 1. Resource mobilization for Health 2. Establishment and Construction of District Hospital and upgrading of HC IIs to HC IIIs 3. Improvement of infrastructures in Health Centre IIIs 4. Recruitment and deployment health staff
<b>STRATEGIC OPTIONS</b>	
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<b>Proposed solutions</b> 1. Surveying and titling of all the health facilities that don't have titles 2. Construction of District Hospital to improve health service delivery 3 Procurement and distribution of all the necessary medical equipment 4. Labelling and engraving all the health facility assets
	<b>Alternative means of financing</b> Public private partnership Development partners Government funding
	<b>Comparison of alternatives</b> Government financing is the best as these involves massive investment for social services whose mandate lies with government
	<b>Likely preferred option</b> Government funding with support from donors to construct district hospital
Coordination with government agencies	This project shall be implemented closely with the support of Parliament of Uganda, Ministry, National Medical Stores

**PROJECT ANNUALISED TARGETS**

<b>Output</b>	<b>Actual (2019/20) 000</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Staff salaries and wages provided	1,783,604	5,978,848	5,978,848	5,978,848,	5,978,848,	5,978,848,
Construction of District Hospitals	0	0	150,000,000	150,000,000	150,000,000	150,000,000
3 health upgraded to HC IIIs (Construction of Standard OPDs, Additional Staff houses, General wards , equipping the facilities and sanitation and hygiene facilities)	0	0	0	300,000	300,000	300,000
Establish HCIII in Lower Local Government without health facility	0	0	0	500,000	500,000	500,000,

**ESTIMATED PROJECT COST AND FUNDING SOURCES**

<b>Output</b>	<b>Source</b>	<b>Cumulative Expenditure up to 2019/20</b>	<b>2020/ 21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>Recurrent (%)</b>	<b>Capital (%)</b>
Staff salaries and wages provided Construction of District Hospitals	GOU	1,783,604	1,783,604	2,230,223	2,230,223	2,230,223	2,230,223	100	0
	Donor	0	0	0	30	3,748,625	3,748,625	100	0
3 health centre IIs upgraded to HC IIIs ( Construction of Standard OPDs, Additional Staff houses, General wards , equipping the facilities and sanitation and hygiene facilities)	GOU	0	0	500,000	500,000	500,000	500,000	10%	90%
	Donor	0	0	149,500	149,500	149,500	149,500	10%	90%
Staff salaries & wages provided Construction of District Hospitals 3 health centre Indilinga , Iboa and Lomunga IIs upgraded to HC IIIs ( Construction of Standard OPDs,	GOU	0	0	0	300,000	300,000	300,000	10%	90%
	Donor	0	0	0	0	0	0	10%	90%
	Donor	0	0	0	0	0	0	0	0

Additional Staff houses, General wards , equipping the facilities and sanitation and hygiene facilities)									
Establish HCIII in Lower Local Government without health facility	GOU	0	0	400,000	300,000	0	0	10%	90%
	Donor	0	500,000	0	0	0	0	10%	90%
<b>Total</b>		5,396,904	7,405,381	158,348,848	158,843,849	158,388,848	159,418,848		

**PERCENTAGE PROGRESSION**

<b>Output</b>	<b>Actual (2019/20)</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
<b>Overall project progress (%)</b>						
Staff wages	100	20	40	60	80	100
Construction of District Hospitals	100	20	40	60	80	100
Construction of 3 OPDs	100	20	40	60	80	100
upgrading HC IIs to IIIs	100	20	40	60	80	100
Renovation of staff houses & OPDS	100	20	40	60	80	100
construction of staff houses	100	20	40	60	80	100
Construction of VIP latrines, Flash toilets for patients and staff, Placenta pits & incinerators	100	20	40	60	80	100
Medical supplies	100	20	40	60	80	100
construction of drug stores & DHOs office	100	20	40	60	80	100

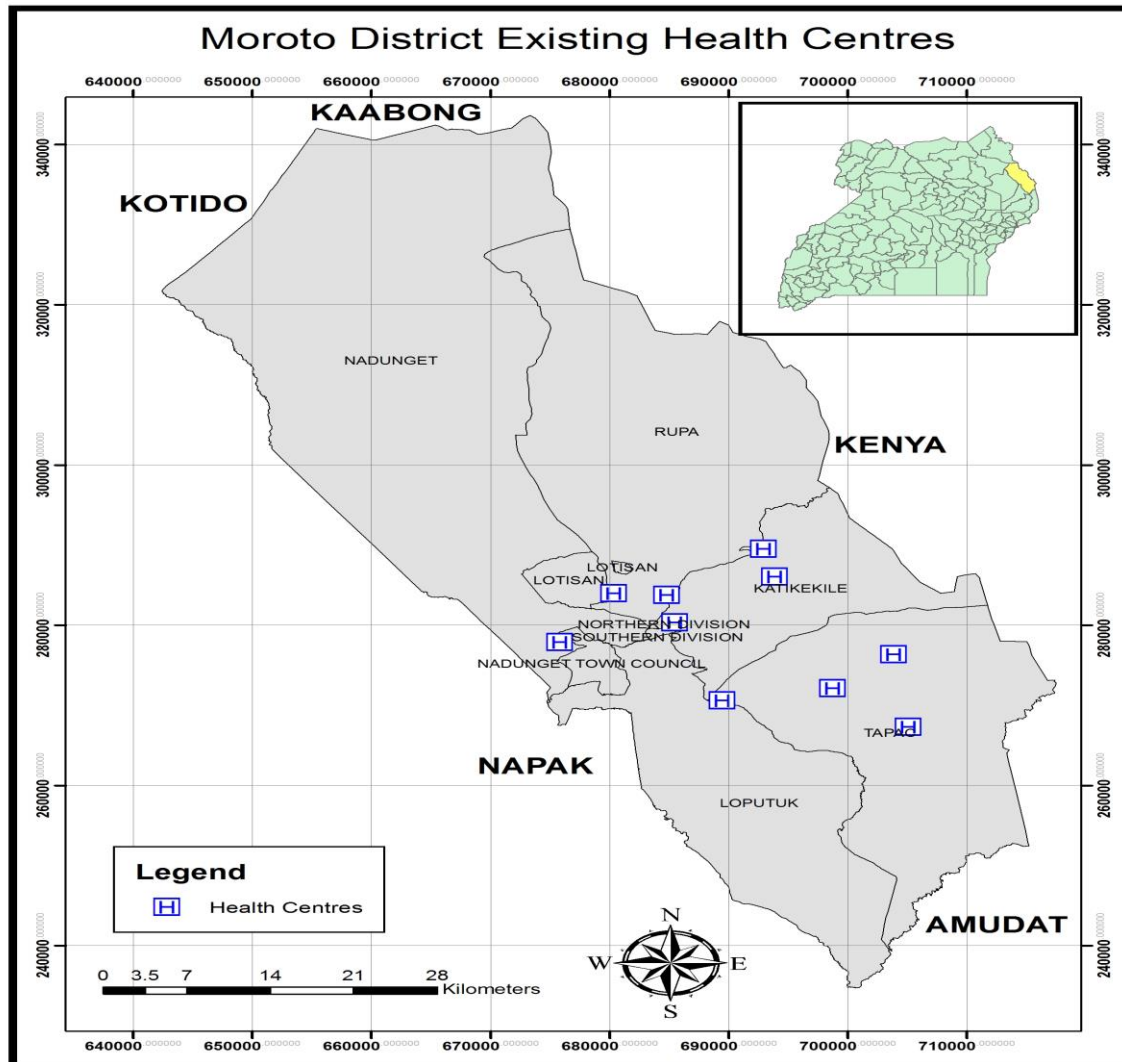
**RESULTS MATRIX**

<b>Objective Hierarchy and Description</b>	<b>Indicators</b>	<b>Means of Verification</b>	<b>Baseline</b>	<b>Target</b>	<b>Assumptions</b>
<b>Goal</b> Improving productivity of labour for increased competitiveness and better quality of life for all	Improved life expectancy and quality of life	UHDS report	58	68	Stable economy and availability of funds
Staff wages	Recruitment and timely payment of wages	Payroll report	30 <sup>th</sup>	28 <sup>th</sup>	Availability of resources
Construction of District Hospitals	District Hospital constructed and equipped	Improved health service delivery	0	0	Support by Donors



Construction of 3 OPDs	3 OPDs constructed	Improved	14	17	Availability of resources Availability of resources
upgrading HC IIs to IIIs	3 HC IIs upgraded to HC IIIs	Improved access to basic health services	6	9	Availability of resources
Renovation of staff houses & OPDS	3 dilapidated OPDs renovated	Improved staff accommodation	0	3	Availability of resources
construction of staff houses	15 blocks of staff houses constructed	Improved staff accommodation	102	117	Availability of funds
Construction of VIP latrines, Flash toilets for patients and staff, Placenta pits & incinerators	4 blocks of 4 stances, 5 blocks of 5 stances, 4 blocks of 2 stances VIP latrines constructed	Improved sanitation	40	57	Availability of funds
Medical supplies	Adequate medical supplies and equipment's procured and supplied	Improved medical supplies, equipment's	Quarterly	Quarterly	Adequate funding for health
Retooling of drug stores & DHOs office	01 drug stores and DHO's office	Improved office accommodation and drug storage-	1	3	Availability of resources
<b>Activities</b> 1. Construction of health facility infrastructures 2. Community mobilization and sensitization meetings 3. Health education 4. Staff recruitment 5. Procurement and distribution of medical supplies and commodities					

Figure 19: Map showing spatial location of health projects



## Project Profile for Water and Sanitation

<b>PROJECT SUMMARY</b>	
<b>Project Title</b>	Improving water, hygiene and sanitation
NDPIII Programme:	Human capital development and social protection
Implementing Agency/Department:	Water
Other Agencies:	Ministry of Water and Environment, UNICEF, UNHCR, Uganda Red Cross Society (URCS), Irish-AID, MAAIF, OPM
Locations:	<b>District Wide</b>
Estimated Project Cost (Uganda Shs Billion)	21. 6 Billion
Total expenditure on project related interventions up to start of the next LGDP	3.12 Billion
Current stage of project implementation at commencement of NDPIII	There are projects at procurement evaluation stage, others like the Off budget support are ongoing
Total funding gap	UGX. 9.47 Billion
Project Duration/Life span (Financial Years)	Start date: 1 <sup>st</sup> July 2020 End date: 30 <sup>th</sup> June 2025
Officer Responsible:	District Water Officer (DWO).
Already existing in the DDPII:	No
Already has Project Profile:	Yes
<b>PROJECT INTRODUCTION</b>	
Problem statement:	<p><b>Problem to be addressed:</b> There is increased environmental degradation and the adverse effects of climate change as well as improper utilization of natural resources thus affecting sustainable economic growth and livelihood security. Poor population health and safety, poor population management.</p> <p><b>Causes of the problem:</b></p> <ul style="list-style-type: none"> <li>• Poor waste disposal and Management</li> <li>• Inadequate funding from all funding sources</li> <li>• Impact of COVID-19.</li> </ul>

<p>Situation Analysis:</p>	<p><b>Past achievements:</b></p> <ul style="list-style-type: none"> <li>• Piped water supply systems established in town centre</li> <li>• Maintenance of 42 boreholes</li> <li>• 80 Boreholes rehabilitated</li> </ul> <p>The access to improved sanitation and hygiene for the District stands at <b>34%</b> compared to <b>85%</b> National coverage</p> <p>The safe water coverage for the District stands at <b>83 %</b> compared to <b>72%</b> National coverage</p> <p><b>Ongoing interventions:</b></p> <ul style="list-style-type: none"> <li>• Construction of Piped water supply system by NWSC</li> <li>• Drilling of borehole, construction of Cattle troughs &amp; installation of sign post</li> <li>• Construction of Water supply system in urban growth and gravity water system in Rupa</li> </ul> <p><b>Challenges:</b></p> <ol style="list-style-type: none"> <li>1. Inadequate funds to undertake the establishment of waste management plant like lagoon</li> <li>2. Exposure to hazards and disasters to due to limited capacity for climate change, adaptation and mitigations</li> <li>3. Rampant degradation of the environment and natural resources caused by limited environmental education and awareness, limited alternative sources of livelihood and limited adoption of appropriate technology</li> <li>4. Inadequate access to safe and clean water in water stressed areas</li> <li>5. Coordination and institutional capacity gaps in planning and implementation</li> </ol>
<p>Relevance of the project idea:</p>	<p>Increased access in water stressed, reduced environmental degradation and the adverse effects of climate change as well as improving utilization of natural resources for sustainable economic growth and livelihood security</p>
<p>Stakeholders:</p>	<p>Political Leaders at all levels, Community, Development partners and NGOS.</p>
<p>Project Objectives/Outcomes/Outputs</p>	<p><b>Project objectives:</b></p> <ol style="list-style-type: none"> <li>1. Increased access to inclusive safe water supply in rural areas</li> <li>2. Increased access to inclusive sanitation and hygiene services in rural areas,</li> <li>3. Increased Stock of Appropriate Technologies and Innovations to Improve water Supply and Sanitation Services</li> <li>4. Reduced environmental degradation and the adverse effects of climate change as well as improve utilization of natural resources for sustainable economic growth and livelihood security</li> </ol> <p><b>Project Out Comes</b></p> <ol style="list-style-type: none"> <li>1. Reduced Morbidity and Mortality of the population</li> <li>2. Occupational safety and health management improved</li> </ol>

	<ol style="list-style-type: none"> <li>3. Increased water for production storage and utilization</li> <li>4. Increase water samples complying with national standards</li> </ol>
	<p><b>Project outputs</b></p> <ol style="list-style-type: none"> <li>1. Piped water schemes designed constructed and functionalize,</li> <li>2. Mini laboratory for water department and store constructed</li> <li>3. 02 small scale irrigation and 6 valley dams constructed and functionalized</li> </ol>
Project inputs/activities/interventions	<p><b>Inputs:</b></p> <ul style="list-style-type: none"> <li>- Human resources</li> <li>- Funds</li> <li>- Fuel</li> <li>- Stationery</li> <li>- Vehicles</li> <li>- Local materials</li> </ul>
	<p><b>Activities</b></p> <ol style="list-style-type: none"> <li>13. Designing of piped water systems</li> <li>14. Drilling of Production wells</li> <li>15. Rehabilitation of Non-functional Boreholes</li> <li>16. Extension of Piped water supply systems</li> <li>17. Monitoring and supervision</li> <li>18. Establishment of waste management plants</li> </ol>
	<p><b>Interventions</b></p> <ol style="list-style-type: none"> <li>12. Underground water mapping</li> <li>13. Feasibility study and Redesign of Town Council Piped Water supply network system.</li> <li>14. Siting and Drilling of new production wells for motorization</li> <li>15. Establishment of Lagoon and a Landfill</li> </ol>
<b>STRATEGIC OPTIONS</b>	
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<p><b>Proposed solutions</b></p> <ol style="list-style-type: none"> <li>5. Procurement of gulper machines for temporary waste management at schools</li> <li>6. Procurement of Hand Pump Mechanic tools for repair of boreholes</li> <li>7. Construction of Water quality testing laboratory.</li> </ol>
	<p><b>Alternative means of financing</b></p> <p>Development Partners (Private sector, UGIFT, UNHCR, UNICEF, ACAV, LWF, URCS, Better World,)</p>

	<p><b>Comparison of alternatives</b> Government intervention is broader and sustainable compared to Development partner interventions. Secondly, the geographical coverage is wider compared to development partner mostly working in Palorinya Settlement</p> <p><b>Likely preferred option</b> Project option is preferred as some of the outputs requires integrated approach and sustainability</p>
Coordination with government agencies	MWE, NEMA, Ministry of Health, Ministry of Local Governments, National Water and Sewerage Corporations, MAAIF, OPM

**PROJECT ANNUALISED TARGETS**

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Piped water schemes designed constructed and functionalize,	1	11	6	2	3	3
Mini laboratory for water department and store constructed	0	0	0	1	0	0
1 lagoon in Town Council and constructed and functionalized	1	0	1	1	1	0
3 small scale irrigation and 6 valley dams constructed and functionalized	0	1	1	1 2 Valley dams	2 Valley dams	2 Valley dams

**ESTIMATED PROJECT COST AND FUNDING SOURCES**

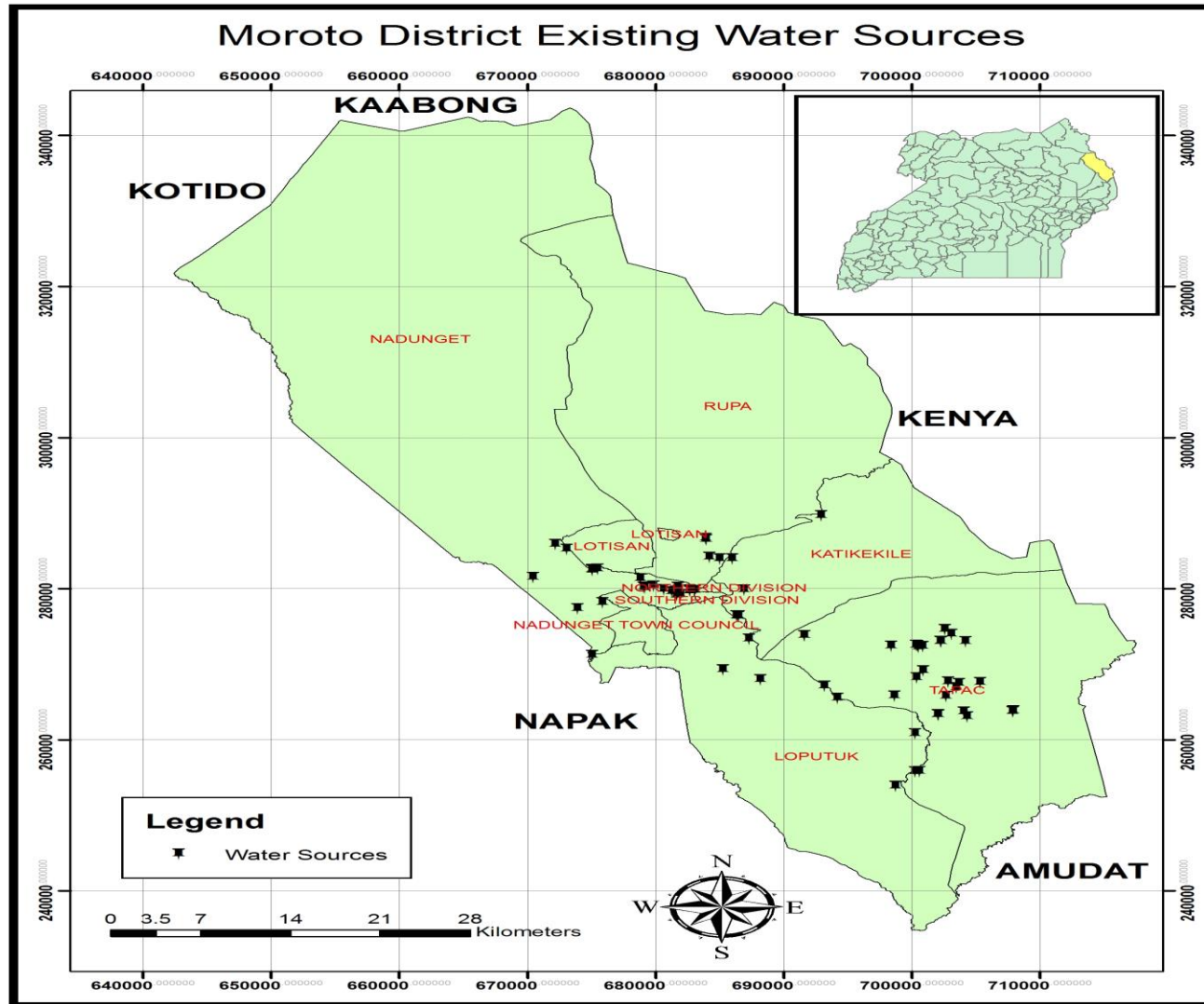
Output	Source	Cumulative Expenditure up to 2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent (%)	Capital (%)
Piped water schemes designed constructed and functionalize	GOU	0.028	0.23	3.67	0	2.0	2.0	15	85
	Donor	0.9	0.9	1.5	3.0	1.8	1.8	15	85
Mini laboratory for water department constructed	GOU	0	0	0	0.50	0	0	10	90
	Donor	0	0	0	0	0	0	0	0
1 lagoon in Town Council and 3 landfill constructed and functionalized	GOU	0	0	0.43	0	0.9	0.45	15	85
	Donor	0.30	0	0	0	0	0	15	85
3 small scale irrigation and 6 valley dams constructed and functionalized	GOU	0	0	1.5	1.6	0	1.6	10	90
	Donor	0	1.5	0	1.5	1.6	0	10	90

<b>Total</b>	<b>1.228</b>	<b>2.63</b>	<b>7.1</b>	<b>6.6</b>	<b>6.3</b>	<b>5.85</b>	<b>23</b>	<b>77</b>
<b>PERCENTAGE PROGRESSION</b>								
<b>Output</b>	<b>Actual (2019/20)</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>		
<b>Overall project progress (%)</b>	<b>4</b>	<b>9</b>	<b>24</b>	<b>22</b>	<b>21</b>	<b>20</b>		
Piped water schemes designed constructed and functionalize	5	6	29	17	21	21		
Mini laboratory for water department constructed	0	0	0	100	0	0		
1 lagoon in Town Council and 2 landfill constructed and functionalized	14	0	21	0	43	22		
02 small scale irrigation and 6 valley dams constructed in and functionalized	0	16	16	33	17	17		
<b>RESULTS MATRIX</b>								
<b>Objective Hierarchy and Description</b>	<b>Indicators</b>	<b>Means of Verification</b>	<b>Baseline</b>	<b>Target</b>	<b>Assumptions</b>			
<b>Goal:</b> Improving productivity of labour for increased competitiveness and better quality of life for all.	Improved safe and clean water coverage Improved sanitation coverage	Survey and Census	42	85	Political will and commitment to support human capital development, willingness of central government to support local government			
<b>26</b> piped water schemes designed constructed and functionalize	Number of piped water schemes designed, constructed and functionalized	Design reports Payment certificates and payment vouchers Field visit reports, inspection reports, Annual synthesis	20	46	Presence of funds Good political will Willingness of the private sector to participate			
Mini laboratory for water department constructed	Number of mini laboratories with store constructed	Design and specification reports Contract agreements Payment certificates and payment voucher	0	1	Stable and enabling environment, presence of funds, Political good will Willingness of community to participate			

1 lagoon in Town Council and 3 landfill constructed and functionalized	Number of lagoons constructed and functionalized Number of landfills constructed and put to use	Design and specification reports Contract agreements Payment certificates and payment voucher	1	4	Willingness of Central Government and development partners to fund, Willingness of community to participate
2 small scale irrigation and 6 valley dams constructed and functionalized	Number of small scale irrigation schemes designed and constructed Number of valley dams constructed and functionalized	Design and specification reports Contract agreements Payment certificates and payment voucher	1	9	Willingness of Central Government and development partners to fund, community willingness to participate
<b>Activities</b> 11. Designing of piped water systems 12. Drilling of Production wells 13. Rehabilitation of Non-functional Boreholes 14. Extension of Piped water supply systems 15. Monitoring and supervision 16. Establishment of waste management plants					



Figure 20: Map showing spatial location of water projects



## Project profile for Community mobilization and empowerment

<b>PROJECT SUMMARY</b>	
<b>Project Title</b>	Community Mobilization and Empowerment Project
NDPIII Programme:	Community Mobilization and Mindset Change
Implementing Agency/Department:	Community Based Services Department
Other Agencies:	Education, Health, Water and Administration
Locations:	District Wide
Estimated Project Cost (Uganda Shs Million)	2.25
Total expenditure on project related interventions up to start of the next LGDP	0.001
Current stage of project implementation at commencement of NDPIII	On going
Total funding gap	2.2
Project Duration/Life span (Financial Years)	Start date: 1 <sup>st</sup> July 2019 End date: 30 <sup>th</sup> June 2025
Officer Responsible:	District Community Development Officer
Already existing in the DDPII:	No
Already has Project Profile:	Yes
<b>PROJECT INTRODUCTION</b>	
Problem statement:	<b>Problem to be addressed:</b> Lack of national value system has led to: a weak sense of responsibility and ownership of development programs among the citizens. This is attributed to; the dependence syndrome, a high selfish tendencies, short-sightedness, laziness, negative traditional and cultural beliefs and practices, drug and substance abuse, poor health seeking behaviours, low sense of ownership of facilities and low demand for services, a weak sense of nationalism/patriotism and a weak community development function.
	<b>Causes of the problem:</b> The above problem is caused by high level of illiteracy, poverty, poor planning and prioritization of development needs especially at national level. The lack of information and exposure of the local

	<p>community as well as limited access to information about the development agenda of the country has contributed to negative sense of ownership and sustainability of the programmes. The inadequate funding to the department to implement the programme is also a key challenge. Community attitude towards vulnerable groups is negative, weak social cohesion, external social and economic shocks , Low level of enrolment due to high age benchmark of 80 years, weak community social safeguards</p>
<p>Situation Analysis:</p>	<p><b>Past achievements:</b>  The Programme in FY2019/2020 has supported 52 women groups under UWEP, supported 02 PWD groups.</p> <ul style="list-style-type: none"> <li>• 99 YLP groups benefited under the programme</li> <li>• Under SAGE, 4,401 beneficiaries in the district benefiting</li> </ul> <p><b>Ongoing interventions:</b></p> <ul style="list-style-type: none"> <li>○ The department is currently implementing a number of programmes which include the following:</li> <li>○ Village saving activities, agriculture, animal keeping and trade especially produce buying and selling.</li> <li>○ UWEP programme where women are given interest free loans to implement their projects and recover the loans after 12 months without interest. In case they repay the loans beyond 12 months, then a surcharge of 5% is levied on the loan in a reducing balance.</li> <li>○ SAGE programme where quarterly incentives are paid to the older persons at a rate of 75,000/= which is paid after three months. Each month is 25,000/= per person who is 80 years and above.</li> <li>○ The youth Livelihood programme is one of the programmes the department is implementing.</li> <li>○ With support from UNFPA, the department is implementing the GBV/SRHR programme so as to address the challenges of GBV and SRHR in the community.</li> <li>○ The Youth Council, Women Council and PWD as well as the Elderly Councils are part of the department’s interventions. These councils advocate for the plight of the respective category of persons and they are constituted right from the district up to village level.</li> <li>○ Through the cultural institutions, the district is building the capacity of cultural leaders and institutions to mobilize the community to have positive mind-set to development. The cultural leaders are also sensitizing the community to denounce the negative cultural practices which undermines the dignity of humanity especially the women and girls.</li> <li>○ Gender mainstreaming and women empowerment in development planning and interventions is being carried out. This is through development programmes such as UWEP, DRDIP, YLP, and OWC.</li> </ul> <p><b>Challenges:</b></p> <ul style="list-style-type: none"> <li>• The department is faced with challenge of staffing especially lower local government level.</li> <li>• Negative community perception about public servants and government programmes which to</li> </ul>

	<p>them does not meet their needs.</p> <ul style="list-style-type: none"> <li>• Cultural practices that are negative have impacted greatly on community development especially inclusiveness.</li> <li>• There high dependence syndrome caused by laziness and low spirit of hard work.</li> <li>• Natural disasters due to climate change have affected the community livelihood especially as a result of prolonged floods and drought.</li> </ul>
Relevance of the project idea:	<ul style="list-style-type: none"> <li>✓ The programme will inculcate the spirit of Nationalism/Patriotism among the citizenry and offer positive mind about the government and state.</li> <li>✓ It will also promote positive mindset towards development initiatives, ownership and sustainability of development programmes and projects.</li> <li>✓ The project idea will increase household income and reduce poverty and vulnerability at community level. This will reduce dependence syndrome.</li> <li>✓ The project will create protection and social safety networks and reduce social vulnerability among the community members</li> <li>✓ The project idea will increase community participation in the development process from planning, implementation, monitoring and evaluation of the projects and programmes</li> </ul>
Stakeholders:	DLG, OPM, UNHCR, UNICEF, UNICEF, UN-WOMEN, UNDP/KOICA, MGLSD, MoLG, MOFPED, LWF, SCiU, Child Fund, DCA, NUDIPU
Project Objectives/Outcomes/Outputs	<p><b>Programme Objective:</b></p> <ol style="list-style-type: none"> <li>1. Enhance effective mobilization of citizens, families and communities for development.</li> <li>2. Strengthen institutional capacity of central, local government and non-state actors for effective mobilization of communities.</li> <li>3. Promote and inculcate the National Vision and value system.</li> <li>4. Reduce negative cultural practices and attitudes.</li> </ol>
	<p><b>Project outcomes</b></p> <ol style="list-style-type: none"> <li>1. Informed and active citizenry on matters of Development</li> <li>2. Increased household saving</li> <li>3. Empowered communities for participation in development.</li> <li>4. Community Development Initiatives in place.</li> <li>5. Improved morals, positive mindsets, attitudes and patriotism</li> <li>6. Reduction in negative cultural practices.</li> <li>7. Reduction in corruption cases.</li> </ol>
	<p><b>Project outputs</b></p>

	<ol style="list-style-type: none"> <li>4. Community Mobilisation and campaign programmes undertaken</li> <li>5. Public awareness on EOC mandate and promotion of inclusive development enhanced</li> <li>6. Cultural institutions skilled and equipped for effective citizen mobilisation to shape community mind-set.</li> <li>7. Established and operationalized community development management information systems at parish and Sub-County.</li> <li>8. Community resource centres constructed and operationalized.</li> <li>9. Gender awareness campaigns in settlement and host community conducted on social behavioural change and communication.</li> </ol>
Project inputs/activities/interventions	<p><b>Inputs:</b></p> <ol style="list-style-type: none"> <li>1. Stationery.</li> <li>2. Personnel.</li> <li>3. Equipment and logistics</li> <li>4. Fuel</li> <li>5. Local materials</li> <li>6. Planting materials/breeds</li> <li>7. Industrial materials like cement iron bars</li> </ol> <p><b>Activities</b></p> <ol style="list-style-type: none"> <li>1. Conduct awareness campaigns and enforce laws enacted against negative and or harmful religious, traditional/cultural practices and believes</li> <li>2. Design and implement a program aimed at promoting household engagement in culture and creative industries for income generations</li> <li>3. Implement a national civic education program aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens.</li> <li>4. Identify, design , implement appropriate community empowerment activities and awareness campaigns</li> <li>5. Conduct public awareness campaign on EOC mandate and promotion of inclusive development.</li> <li>6. Identify and select the cultural institutions for capacity building. Design, implement and monitor progress of capacity building programme.</li> <li>7. Design and implement Community Based Management Information System.</li> <li>8. Design and construct community Resource Centres.</li> <li>9. Design poverty alleviation programmes, empower communities for sustainable development.</li> <li>10. Design and implement community mobilisation and awareness programmes.</li> </ol> <p><b>Interventions</b></p> <ol style="list-style-type: none"> <li>1. Conduct awareness campaigns and enforce laws enacted against negative and or harmful</li> </ol>

	<p>religious, traditional/cultural practices and believes.</p> <ol style="list-style-type: none"> <li>2. Design and implement a program aimed at promoting household engagement in culture and creative industries for income generations.</li> <li>3. Implement a national civic education program aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens</li> <li>4. Equip and operationalized community mobilisation and empowerment institutions and structures for effective citizen mobilisation and dissemination of information to guide and shape the mind-sets / attitudes of the population.</li> <li>5. Establish and operationalized community development management information system at parish and Sub-County levels.</li> <li>6. Develop and implement a national service program</li> <li>7. Popularize the national vision, interest and common good for the citizenry</li> <li>8. Establish National incentives framework including rewards and sanctions for best performing workers, leaders and communities</li> <li>9. Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities</li> <li>10. Develop and enforce ordinances and by-laws to ensure the national vision and value system is adhered to</li> <li>11. Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs</li> <li>12. Promote advocacy, social mobilisation and behavioural change communication for community development</li> </ol>
<b>STRATEGIC OPTIONS</b>	
<p>Strategic options (indicate the existing asset, non-asset, and new asset solutions)</p>	<p><b>Proposed solutions</b></p> <ol style="list-style-type: none"> <li>1. Conducting 288 Community dialogues on mindset change (4 meetings per month per sub county),</li> <li>2. Social economic inclusion, protection and livelihood support to 2,000youth, 1,000 women, 90 PWDS and 300 older persons under DDEG, UWEP, YLP, DRDIP and SAGE with integrated psychosocial support.</li> <li>3. Strengthening the capacity of 50 community structures like the PDCs, child protection committees, paralegals, SASA groups, cultural leaders, LCs, religious leaders through training on the gender and labor related laws, policies and guidelines</li> <li>4. Training of 60 Managers and local leaders on work place standards and labour laws</li> <li>5. Development of ordinances and bye-laws on VAC, GBV and increasing production.</li> <li>6. Procurement of 1 Vehicle for the department, 8 motorcycles for staff;(2 at district and 6 at Sub</li> </ol>

	<p>County level) and Furnishing of the department office block with furniture, filing cabinet, internet, curtains and fittings, fans and multi-purpose printer.</p> <ol style="list-style-type: none"> <li>7. Construction of 01 Children reception centre in Sample District Police Station for children in contact with the law and 6 community centres in Sample town council, Itula, Gimara, Aliba, Ewafa and Palorinya.</li> <li>8. Construction of 01 museum for promoting cultural artefacts and heritage in Sample town council.</li> <li>9. Establishment of 1 public library in Sample Town Council.</li> <li>10. Construction of Interactive and Social Centre for Older persons and PWDs in Sample District.</li> </ol>
	<p><b>Alternative means of financing</b>          Besides the Local revenues sources, Central Government Transfers, Conditional grants, Non conditional grants, External financing, and the programme will lobby for funds through the CSO, Development partners, Proposal writing and the private sector financing.</p> <p><b>Comparison of alternatives</b>          The indirect support and external financing which is not channeled through the district account is difficult to manage and measure the performance compared to the funds that are channeled through the district account. Collection of revenue from especially the private sector has not been so easy.</p> <p><b>Likely preferred option</b>          It will be appropriate if the programme is supported through direct financing and budget support from central government and development partners for purpose of close monitoring and budget control. For community initiated projects like UWEP, YLP etc, the programme financing should be channeled directly to community projects accounts to prevent temptations of financial abuse and corruption.</p>
<p>Coordination with government agencies</p>	<p>The coordination with government agencies has been moderately good. However, the challenge is that on the part of the district, it has been costly to travel to the ministry. Secondly, the government agencies sometimes act on emergency situations where they prefer approaching the district at short notice which ends up distorting the planned activities of the district. Thirdly, communication challenges has been a big problem, most government agencies coordinate electronically and yet the district has a challenge of not being linked to the cyber network (ICT) of the country and power challenges as well.</p>
<p><b>PROJECT ANNUALISED TARGETS</b></p>	

<b>Output</b>	<b>Actual (2019/20)</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Community Mobilisation and campaign programmes undertaken	0	10	20	40	30	20
Cultural institutions skilled and equipped for effective citizen mobilisation to shape community mind-set.	0	0	1	1	1	1
Established and operationalized community development management information systems at parish and Sub-County.	0	0	4	10	10	4
Community resource centres constructed and operationalized.	0	0	7	2	1	1

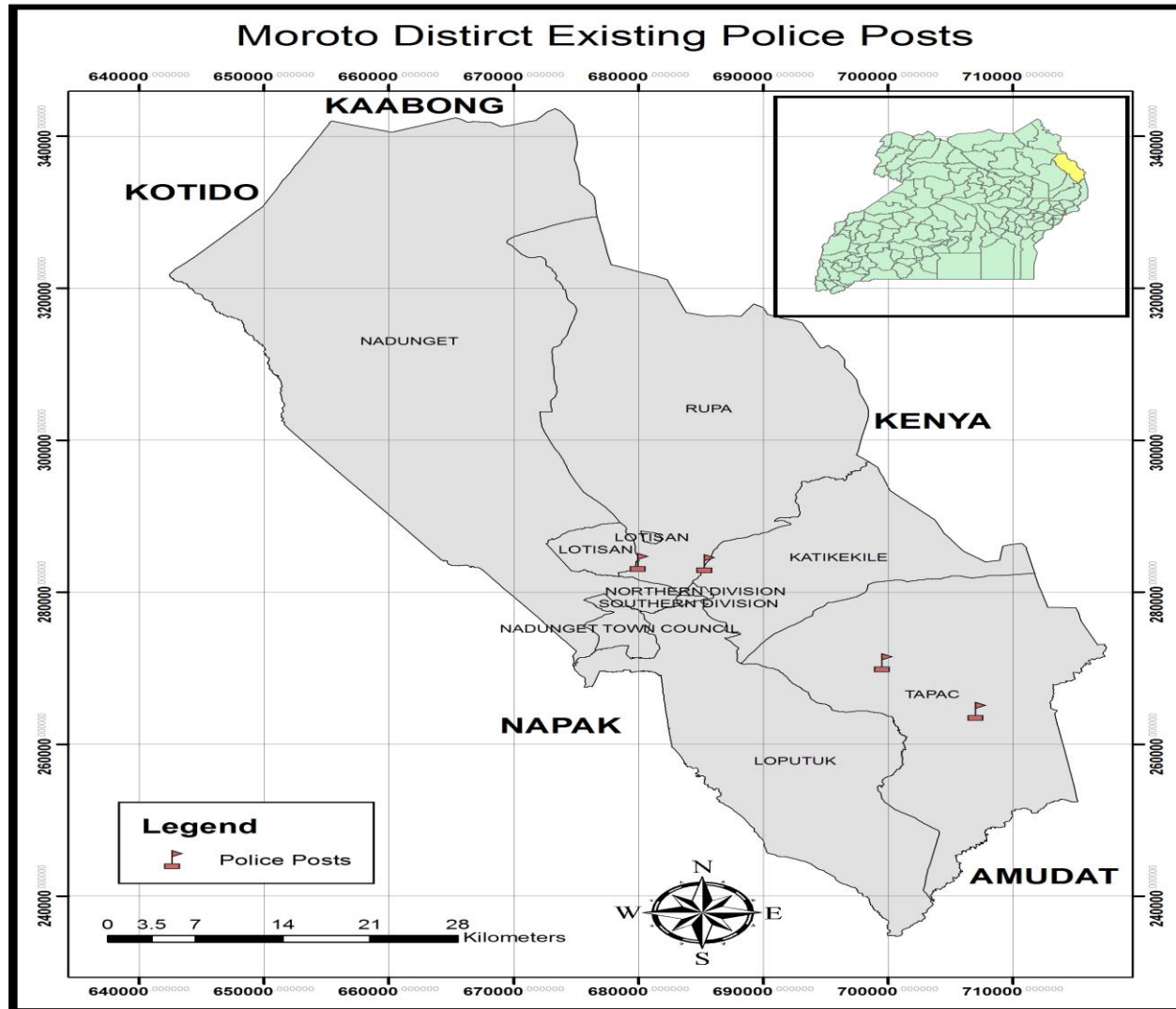
<b>ESTIMATED PROJECT COST AND FUNDING SOURCES</b>									
<b>Output</b>	<b>Source</b>	<b>Cumulative Expenditure up to 2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>Recurrent (%)</b>	<b>Capital (%)</b>
Community Mobilisation and campaign programmes undertaken	GOU	0.076	0.01	0.01	0.05	0.03	0.04	100	0
	Donor	1.684	0.2	0.3	0.4	0.3	0.2	100	0
Cultural institutions skilled and equipped for effective citizen mobilisation to shape community mind-set.	GOU	0.0	0.0	0.1	0.2	0.3	0.4	15	85
	Donor	0.0	0.0	0.4	0.5	0.5	0.4	15	85
Established and operationalized community development management information systems at parish and Sub-County	GOU	0.0	0.0	0.2	0.6	0.6	0.2	20	80
	Donor	0.0	0.0	0.3	0.4	0.4	0.4	20	80
Community resource centres constructed and operationalized	GOU	0.0	0.0	0.0	1.8	0.9	0.9	10	90
	Donor	0.0	0.0	6.3	0.0	0.9	0.0	10	90
<b>Total</b>		1.76	0.21	7.61	3.95	3.93	2.54	36	64



PERCENTAGE PROGRESSION						
<b>Output</b>	<b>Actual (2019/20)</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
<b>Overall project progress (%)</b>	<b>8.8</b>	<b>1.1</b>	<b>38.1</b>	<b>19.8</b>	<b>19.6</b>	<b>12.5</b>
Community Mobilisation and campaign programmes undertaken	53	6	9	14	10	7
Cultural institutions skilled and equipped for effective citizen mobilisation to shape community mind-set	0	0	17	25	29	29
Established and operationalized community development management information systems at parish and Sub-County	0	0	58	17	17	8
RESULTS MATRIX						
Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions	
<b>Goal</b>						
Community Mobilisation and campaign programmes undertaken	Number of community awareness meetings held Number of participants attending the meetings	Field reports, attendance sheets	0	120	Community willingness and	
Cultural institutions skilled and equipped for effective citizen mobilisation to shape community mind-set	Number of cultural institutions supported	Community Based Services field reports Surveys	0	7	Willingness of the cultural leaders	
Established and operationalized community development management information systems at parish and Sub-County	Number of community management information system established and operationalized	Information system reports	0	28	Willingness of lower local governments to cooperate	
<ul style="list-style-type: none"> <li>• <b>Activities</b></li> <li>• Conduct awareness campaigns and enforce laws enacted against negative and or harmful religious, traditional/cultural practices and believes</li> </ul>						

<ul style="list-style-type: none"> <li>• Design and implement a program aimed at promoting household engagement in culture and creative industries for income generations</li> <li>• Implement a national civic education program aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens.</li> <li>• Identify, design , implement appropriate community empowerment activities and awareness campaigns</li> <li>• Conduct public awareness campaign on EOC mandate and promotion of inclusive development.</li> <li>• Identify and select the cultural institutions for capacity building. Design, implement and monitor progress of capacity building programme.</li> <li>• Design and implement Community Based Management Information System.</li> <li>• Design and construct community Resource Centres.</li> <li>• Design poverty alleviation programmes, empower communities for sustainable development.</li> <li>• Design and implement community mobilisation and awareness programmes</li> </ul>	
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Figure 21: Map showing spatial location of social protection service projects:



## Project Profile for Integrated Transport Interconnectivity

<b>PROJECT SUMMARY</b>	
<b>Project Title</b>	<b>1. Integrated Transport Infrastructure and Services</b>
NDPIII Programme:	Transport Interconnectivity
Implementing Agency/Department:	Works and Technical services-Sample District Local Government
Other Agencies:	Natural Resources Department, Community Development Department, Northern Uganda Resilience Initiative(NURI), Ministry of Works & Transport, Office of the Prime Minister(OPM), Ministry of Lands, Housing & Urban Development(MLHUD), Uganda National Roads Authority(UNRA)
Locations:	District wide
Estimated Project Cost (Uganda Shs Billion)	UGX : 21
Total expenditure on project related interventions up to start of the next LGDP	UGX : 1.3
Current stage of project implementation at commencement of NDPIII	Planning Stage (Project Identification and Proposal for funding)
Total funding gap	UGX : 20.05
Project Duration/Life span (Financial Years)	Start date : 1 <sup>st</sup> July 2020
	End date : 30 <sup>th</sup> June 2025
Officer Responsible:	District Engineer
Already existing in the DDPII:	No
Already has Project Profile:	Yes
<b>PROJECT INTRODUCTION</b>	
Problem statement:	<b>Problem to be addressed:</b> Interconnectivity gaps between District and the Neighboring Districts of Kotido, Napak, Nakapiripirit as well as the border posts with Kenya in view of tapping into the trade opportunities. Also internal interconnectivity and reduction on travel time for access to the social services like schools, medical facilities and Administrative Units as well as linkage to trade opportunities while ensuring a cheaper cost of doing business. This also provides linkage of the refugee settlements to social services.

	<p>At a broader level the addressing the interconnectivity gap opens up the District to tourism, mineral exploration and trade opportunities which are largely untapped potentials of Sample District. Lack of road equipment unit</p> <p><b>Causes of the problem:</b>  Increase in vehicular traffic, movements, human and animal populations caused by the settlement of many people including the refugee community within the District.  The inadequate funding towards District and Community Access Roads (DUCARs) has resulted in a road maintenance backlog and in ability to address bottlenecks on the road networks.  There is also gradual increase in Agricultural activities following Governments drive for mechanization of Agriculture which has caused he need to plan for easy and cheap access to markets within the region and the neighboring countries of Kenya.  The flash flood occurrence affects the road infrastructure</p>
<p>Situation Analysis:</p>	<p><b>Past achievements:</b>  Most interconnectivity opportunities have been addressed in an erratic and unsustainable manner through emergency support funding or road construction programs and some projects intended towards addressing the transport interconnectivity gap. These have been through the Road Maintenance budget under Uganda Road Fund and equipment support by the Ministry of Works and Transport.</p> <p><b>Ongoing interventions:</b>  Rehabilitation and Maintenance interventions ongoing on various District and Community Access roads (DCARs) e.g. a total of 182km of DCARs, and 172 Km of Community Access Roads rehabilitated/maintained under UNRA</p> <p><b>Challenges:</b>  i) Sourcing funding for major infrastructure projects like the construction of bridges.  ii) Inadequate funding towards maintenance of Community Access Road under the sub counties with very little capacity to maintain the constructed infrastructure  iii) Expected increase in traffic volume and loads a cause for insecurity due to influx of different people within the community  iv) Crosscutting aspects -Environmental issues, Health and safety issues, Gender issues (Possible destruction of Natural vegetation and features, Accidents etc)</p>
<p>Relevance of the project idea:</p>	<p>The program is in alignment to NDP, SDPs and the District Development Plans –</p> <p>This project fits into the NDP, the SDP objectives and is in line with the District Development plans aimed at Improved accessibility to goods and services, Reduced cost of transport infrastructure, Longer service life of transport investment, Improved safety of transport services and Improved coordination</p>

	and implementation of transport infrastructure and services.
Stakeholders:	Direct beneficiaries: Sample District Community, Transporters, Farmers, Fishing business, Road Users, District Authorities, Technically Skilled & Employable Ugandans.
	Indirect beneficiaries: Project Managers, Transporters
	Likely project affected persons: Land owners/ Land lords, Road Users
Project Objectives/Outcomes/Outputs	<b>Project objectives:</b> <ol style="list-style-type: none"> <li>1. Optimize transport infrastructure and service investment in the road sector</li> <li>2. Prioritize transport asset management</li> <li>3. Promote integrated land use and transport planning</li> <li>4. Reduce the cost of transport infrastructure</li> <li>5. Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services</li> </ol>
	<b>Project outcomes</b> <ol style="list-style-type: none"> <li>1. Improved accessibility to goods and services</li> <li>2. Reduced cost of transport infrastructure</li> <li>3. Longer service life of transport investment</li> <li>4. Improved safety of transport services</li> <li>5. Improved coordination and implementation of transport infrastructure and services</li> </ol>
	<b>Project outputs</b> <p>Output 1 -20 Km of urban roads tarmacked</p> <p>Output 2 - 26 Km of urban road tarmacked using low cost shieling of urban road</p> <p>Output 3 - 172 Km of community access roads bottleneck improvement and 04 bridges constructed</p> <p>Output 4 - One complete unit of district road equipment acquired</p> <p>Output 5 - District road unit staff trained and equipped with knowledge and skills</p>
Project inputs/activities/interventions	<b>Inputs:</b> <ol style="list-style-type: none"> <li>1. Local and manufactured construction materials</li> <li>2. Human Resource-Professionals and Casual Labourers</li> <li>3. Roads equipment</li> <li>4. Stationery</li> <li>5. Fuel and lubricants</li> </ol>
	<b>Activities</b> <ol style="list-style-type: none"> <li>1. Annual District Road condition survey conducted report prepared, priority community roads, district feeder roads identified, designed and implemented,</li> <li>2. Roads identified, designed and bills of quantities prepared, bidding documents prepared and</li> </ol>

	<p>contracts awarded</p> <ol style="list-style-type: none"> <li>3. Lobbying and advocating for road equipment,</li> <li>4. Identify staff for training</li> <li>5. District Road staff routinely trained and equipped</li> <li>6. Designing road and bridges construction, rehabilitation and maintenance projects, implementing projects</li> <li>7. Community awareness creation, identifying funds for road construction programs</li> <li>8. Functionalizing District and Sub-county Road Committees</li> </ol> <p><b>Interventions</b></p> <ol style="list-style-type: none"> <li>1. Construct and upgrade strategic road infrastructure in the district (Agriculture, tourism, health, education, markets and other facilities)</li> <li>2. Provide non-motorized transport infrastructure within the urban areas</li> <li>3. Increase capacity of existing road transport infrastructure within the district</li> <li>4. Rehabilitate District, Community and urban roads</li> <li>5. Adopt coefficient technologies to reduce maintenance backlog</li> <li>6. Acquire infrastructure/ utility corridors</li> <li>7. Develop and strengthen transport planning capacity</li> <li>8. Implement cost efficient technologies for provision of transport infrastructure and services</li> <li>9. Strengthen local construction, capacity( construction companies, access to finance human resource)</li> </ol>
<b>STRATEGIC OPTIONS</b>	
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<p><b>Proposed solutions</b></p> <p>Project is required in order to acquire complete road equipment unit that can support emergency and routine road rehabilitation and mechanical maintenance using force on account. Secondly, through the project, the district can obtain support from development partners and central government as alternative service delivery option</p>
	<p><b>Alternative means of financing</b></p> <ul style="list-style-type: none"> <li>• Off Budget Support especially through Donor Funds</li> <li>• Direct budget support both from central government and other development partners</li> <li>• Private sector investments in road construction and maintenance</li> </ul> <p><b>Comparison of alternatives (Methodologies used in assessment)</b></p> <ul style="list-style-type: none"> <li>• The project has better option since it attracts more development partners since some of the project outputs are outside the mandate of Local and central government</li> <li>• The project deliverables are clearly identified and are time bound</li> </ul>

	<p><b>Likely preferred option</b> The project is preferred option to the traditional means since it is time bound attract more resources and has sustainability plans</p>
Coordination with government agencies	<ul style="list-style-type: none"> <li>• GoU, WB, ADB, Donor- Funding Agency, Project Financing</li> <li>• Ministry of Works and Transport (MoWT): Designs &amp; Ensure compliance to Standards, Project Management Support.</li> <li>• Ministry of Lands Housing &amp; Urban Development (MoLHUD)- Physical Planning &amp; Land Acquisition</li> <li>• Ministry of Water &amp; Environment (MoWE) &amp; NEMA- Environment Screening and Impact Assessment</li> <li>• Ministry of Gender, Labour &amp; Social Development (MoGLSD)- Social and Labour mainstreaming</li> <li>• Contractors- Project Implementation &amp; Delivery</li> <li>• District Local Government- Project Management and or Project Management Support.</li> </ul>

**PROJECT ANNUALISED TARGETS**

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
20 Km of urban roads tarmacked (Kms)	0	0	2	3	2	3
26 Km of urban road tarmacked using low cost shieling of urban road	0	0	3	5	6	6
172 Km of community access roads bottleneck improvement and 2 bridges constructed	0	10	20	02	02	1
One complete unit of district road equipment acquired	0	0	0	1	0	0
One private company for road works promoted and supported	0	0	0	0	1	0
District road unit staff trained and equipped with knowledge and skills	0	0	0	1	0	0

**ESTIMATED PROJECT COST AND FUNDING SOURCES**

Output	Source	Cumulative	2020/21	2021/22	2022/23	2023/24	2024/25	Recur	Capital
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		Expenditure up to 2019/20						rent (%)	(%)
20 Km of urban roads tarmacked (Kms)	GOU	0	0	2.0	1.0	2.0	1.0	15	85
	Donor	0	0	0	2.0	0	2.0	15	85
26 Km of urban road tarmacked using low cost shieling of urban road	GOU	0	0	0.7	1.0	1.0	2.0	15	85
	Donor	0	0	0.8	1.5	2.0	1.0	15	85
172 Km of community access roads bottleneck improvement and 04 bridges constructed	GOU	0	0.20	0.42	1.92	0.42	1.92	15	85
	Donor	0	0.26	0.50	1.0	0.50	0.50	15	85
One complete unit of district road equipment acquired	GOU	0	0	0	3.5	3.0	0	10	90
	Donor	0	0	0	3.5	4.0	0	10	90
One private company for road works promoted and supported	GOU	0	0	0	0	0.6	0.6	10	90
	Donor	0	0	0	0	1.5	2.0	10	90
District road unit staff trained and equipped with knowledge and skills	GOU	0	0	0	0.010	0.010	0	90	10
	Donor	0	0	0	0.015	0.015	0	90	10
<b>Total</b>			<b>0.46</b>	<b>4.42</b>	<b>22.47</b>	<b>5.92</b>	<b>13.12</b>		

**PERCENTAGE PROGRESSION**

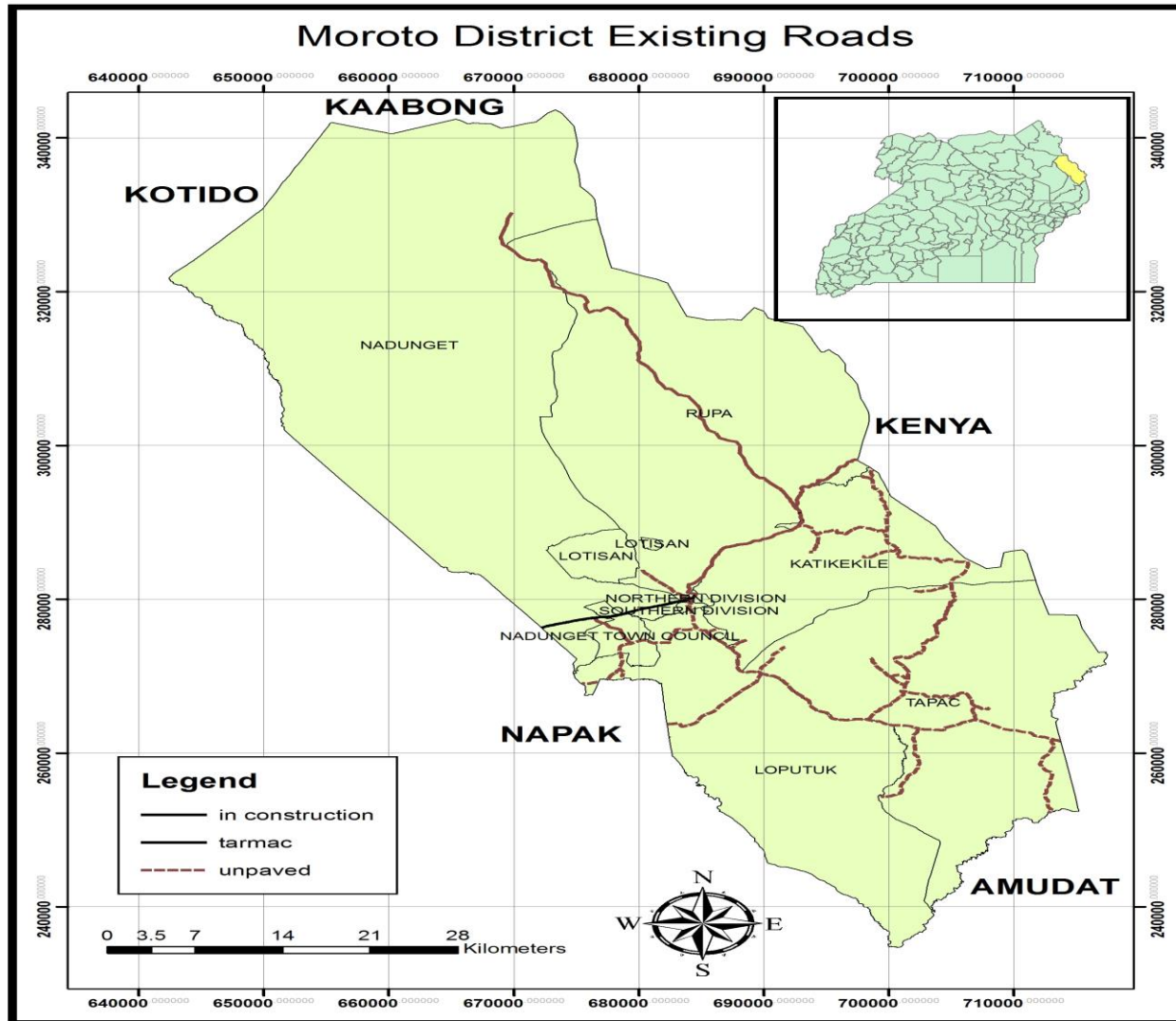
Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Overall project progress (%)</b>						
20 Km of urban roads tarmacked (Kms)	0	0	20	30	20	30
26 Km of urban road tarmacked using low cost shieling of urban road	0	0	15	25	30	30
172 Km of community access roads bottleneck improvement and 2 bridges constructed	0	6	12	38	12	32
One complete unit of district road equipment acquired	0	0	0	50	50	0
One private company for road works promoted and supported	0	0	0	0	45	55
District road unit staff trained and equipped with knowledge and skills	0	0	0	50	50	0

**RESULTS MATRIX**

<b>Objective Hierarchy and Description</b>	<b>Indicators</b>	<b>Means of Verification</b>	<b>Baseline</b>	<b>Target</b>	<b>Assumptions</b>
Goal: To have a seamless, safe, inclusive and sustainable multi-modal transport system	No. of Households with improved income	Field reports, Data, Photos	26.9%	15.5%	<ul style="list-style-type: none"> <li>• Availability of funds</li> <li>• Political Stability</li> <li>• No Natural Disaster &amp; Epidemic</li> <li>• Available skilled Human Resource</li> </ul>
20 Km of urban roads tarmacked	Number of Kms of roads tarmacked and Motorable	Field reports, Data, Photos, payment certificates and vouchers	0	10	<ul style="list-style-type: none"> <li>• Availability of funds</li> <li>• Political Stability</li> <li>• No Natural Disaster &amp; Epidemic</li> <li>• Available skilled Human Resource</li> </ul>
26 Km of urban road tarmacked using low cost shieling of urban road	Number of Kms of roads tarmacked and Motorable	Field reports, Data, Photos, payment certificates and vouchers	0	20	<ul style="list-style-type: none"> <li>• Availability of funds</li> <li>• Political Stability</li> <li>• No Natural Disaster &amp; Epidemic</li> <li>• Available skilled Human Resource</li> </ul>
172 Km of community access roads bottleneck improvement and 04 bridges constructed	Numbers of Kms improved  Number of bridges constructed	Field reports, Data, Photos, payment certificates and vouchers	0	80  2 bridges	<ul style="list-style-type: none"> <li>• Availability of funds</li> <li>• Political Stability</li> <li>• No Natural Disaster &amp; Epidemic</li> <li>• Available skilled Human Resource</li> </ul>
One complete unit of district road equipment acquired	Number and type of road equipment procured and	Delivery note, good received notes, payment certificates and vouchers, utilization	0	1	<ul style="list-style-type: none"> <li>• The willingness of development partners and central government to</li> </ul>

	delivered	report			continue to support the newly created Local Governments
One private company for road works promoted and supported	Number of private companies identified, supported	Identification list. Reports on training and funding	0	1	<ul style="list-style-type: none"> <li>• Availability of funds</li> <li>• Political Stability</li> <li>• The willingness of the private companies to cooperate with the district</li> </ul>
District road unit staff trained and equipped with knowledge and skills	Number of engineering staff identified, trained and equipped	Training needs identification report, training report, training certificates and tuition payment receipts	0	10	<ul style="list-style-type: none"> <li>• Availability of funds</li> <li>• Political Stability</li> <li>• The willingness of the staff to participate in the training</li> <li>• Availability of institutions that can provide the relevant training</li> </ul>
<p><b>Activities</b></p> <ol style="list-style-type: none"> <li>1. Annual District Road condition survey conducted report prepared, priority community roads, district feeder roads identified, designed and implemented,</li> <li>2. Roads identified, designed and bills of quantities prepared, bidding documents prepared and contracts awarded</li> <li>3. Lobbying and advocating for road equipment,</li> <li>4. Identify staff for training</li> <li>5. District Road staff routinely trained and equipped</li> <li>6. Designing road and bridges construction, rehabilitation and maintenance projects, implementing projects</li> <li>7. Community awareness creation, identifying funds for road construction programs</li> <li>8. Functionalizing District and Sub-county Road Committees</li> </ol>					

Figure 22: Map showing spatial location of road infrastructure projects



## Project Profile for Development Plan Implementation

<b>PROJECT SUMMARY</b>	
<b>Project Title</b>	Revenue mobilization, management, Expenditure tracking and monitoring
NDPIII Programme:	<b>Development Plan Implementation</b>
Implementing Agency/Department:	Finance
Other Agencies:	Administration, Planning, Internal Audit, Production, Health and Natural Resources
Locations:	District Wide
Estimated Project Cost (Uganda Shs Billions)	0.98
Total expenditure on project related interventions up to start of the next LGDP	0.007
Current stage of project implementation at commencement of NDPIII	On going
Total funding gap	UGX 0.811
Project Duration/Life span (Financial Years)	Start date: 2020
	End date: 2025
Officer Responsible:	Finance Officer
Already existing in the DDPII:	No
Already has Project Profile:	Yes
<b>PROJECT INTRODUCTION</b>	
Problem statement:	<b>Problem to be addressed:</b> <ol style="list-style-type: none"> <li>1. Low revenue base</li> <li>2. Ineffective and inefficient revenue collection and management</li> <li>3. Weak revenue record management</li> <li>4. Limited knowledge and skills of revenue managers</li> <li>5. Inadequate logistics and transport for revenue collection and management</li> <li>6. District largely relies on central and external financing</li> </ol>
	<b>Causes of the problem:</b> <ol style="list-style-type: none"> <li>1. High poverty index of the district especially at 63 %</li> <li>2. Low social and economic infrastructure base especially poor road network, absence of</li> </ol>

	<p>electricity and limited social amenities</p> <p>3. Poor community attitude towards taxation</p>
Situation Analysis:	<p><b>Past achievements:</b></p> <ol style="list-style-type: none"> <li>1. Constructed and district resource for Public Private Partnership arrangement to enhance local revenue generation</li> <li>2. Purchased two tractors for hire and increase land under cultivation for commercial farming</li> <li>3. Establish local revenue database for easy tracking of taxpayers and reporting</li> <li>4. Prepared local revenue enhancement plan</li> </ol> <p><b>Ongoing interventions:</b></p> <ol style="list-style-type: none"> <li>1. Submission of request to recruit Finance Officer to head revenue section has been done</li> <li>2. Local Revenue database has been updated</li> <li>3. Nominated three staff to trained by LGFC on management of property taxes</li> <li>4. Legal books on management of revenues has been disseminated to lower local governments</li> </ol> <p><b>Challenges:</b></p> <ol style="list-style-type: none"> <li>1. Low level of staffing especially Parish Chiefs and the district revenue office</li> <li>2. Lack of transport and computers for staff engaged in management of local revenue</li> <li>3. Limited knowledge and skills of staff</li> </ol>
Relevance of the project idea:	To increase district local revenue base and hence reducing reliance on central and external financing. The project shall improve service delivery at lower local governments hence increasing accountability to tax payers
Stakeholders:	Lower Local Governments, taxpayers, private sector/business community, district local government, development partners, Local Government Finance Commission, Ministry of Local Government, Ministry of Trade, Industries Tourism and Local Economic Development
Project Objectives/Outcomes/Outputs	<p><b>Project objectives:</b></p> <ol style="list-style-type: none"> <li>1. To broaden Local Revenue base</li> <li>2. To identify alternative local revenue sources</li> <li>3. To increase revenue collection efficiency and percentage</li> </ol> <p><b>Project outcomes</b></p> <ol style="list-style-type: none"> <li>1. Effective and efficient allocation and utilization of public resources</li> <li>2. Effective Public Investment Management</li> <li>3. Fiscal credibility and Sustainability</li> <li>4. Improved budget credibility</li> </ol> <p><b>Project outputs</b></p> <ol style="list-style-type: none"> <li>1. Establish three more business facilities/ entities under PPA arrangement</li> </ol>

	<ul style="list-style-type: none"> <li>2. Three additional motorcycles procured for revenue managers</li> <li>3. Six computers procured for revenue managers</li> <li>4. Ten Parish Chiefs and Three Senior Assistant Accountants and one revenue Officer</li> <li>5. Three staff trained on revenue management as TOT</li> <li>6. Annual trainings conducted for staff engaged in revenue management</li> </ul>
Project inputs/activities/interventions	<p><b>Inputs:</b></p> <ul style="list-style-type: none"> <li>1. Fuel</li> <li>2. Stationery</li> <li>3. Allowance</li> <li>4. Meals</li> </ul>
	<p><b>Activities</b></p> <ul style="list-style-type: none"> <li>1. Preparation of specifications and statement of requirements</li> <li>2. Submission of Project requests</li> <li>3. Developing of training manual</li> <li>4. Conducting training,</li> <li>5. Preparing training reports</li> <li>6. Preparing local revenue returns</li> <li>7. Updating revenue taxpayers' database</li> <li>8. Conducting revenue enhance committee meetings</li> </ul>
	<p><b>Interventions</b></p> <ul style="list-style-type: none"> <li>1. Expand financing beyond the traditional revenue sources</li> <li>2. Operationalized the system for tracking on and off budget financing</li> <li>3. Increase financing for LG investment plans</li> <li>4. Develop a Comprehensive Asset Management Policy</li> </ul>
<b>STRATEGIC OPTIONS</b>	
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<p><b>Proposed solutions</b></p> <ul style="list-style-type: none"> <li>1. Rationalize the exiting motor cycles</li> <li>2. Maintain hard copy of revenue data besides the electronic</li> <li>3 Procure six new computers and three motor cycles</li> </ul>
	<p><b>Alternative means of financing</b></p> <p>Locally raised revenue  District un conditional grant from Central Government  External financing from Development Partners</p> <p><b>Comparison of alternatives</b></p> <p>The locally generated revenue is better alternative compared to Central Government transfers and</p>

	external financing because it is reliable and discretionary
	<b>Likely preferred option</b> Local revenue
Coordination with government agencies	Local Government Finance Commission supports in capacity and lobbying Ministry of Trade issues tax rates Ministry of Local Government provides the legal and regulatory framework

**PROJECT ANNUALISED TARGETS**

<b>Output</b>	<b>Actual (2019/20)</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Three additional facilities established under PPP arrangement	2	0	0	1	1	1
Three motor cycles procured for revenue management	4	2	0	1	1	1
Six computers procured for revenue management	1	0	0	2	2	2
Fourteen staff recruited	0	0	10	2	1	1
Three staff trained as TOT for revenue management	0	0	0	3	0	0
Five annual trainings for revenue managers conducted	0	0	1	1	1	2

**ESTIMATED PROJECT COST AND FUNDING SOURCES**

<b>Output</b>	<b>Source</b>	<b>Cumulative Expenditure up to 2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>Recurrent (%)</b>	<b>Capital (%)</b>
Three additional facilities established under PPP arrangement	GOU	1.1	0	0	0.3	0.5	0.7	10	90
	Donor	0	0		0.2	0.3	0.5	5	90
Three motor cycles procured for revenue management	GOU	0.0	0.02	0	0.025	0.025	0.025	20	80
	Donor	0.0	0.0	0	0.02	0.02	0.02	5	95
Six computers procured for revenue	GOU	0.008	0.0	0.0	0.016	0.016	0.018	10	90



management	Donor	0.016	0.0	0.0	0.024	0.024	0.024	5	95
Three staff trained as TOT for revenue management	GOU	0	0	0.0	0.01	0.01	0.01	5	95
	Donor	0	0	0.0	0.02	0.02	0.02	10	90
Five annual trainings for revenue managers conducted	GOU	0	0	0.005	0.05	0.05	0.05	100	0
	Donor	0	0	0.0	0.02	0.06	0.07	100	0
<b>Total</b>		<b>1.124</b>	<b>0.02</b>	<b>0.05</b>	<b>0.755</b>	<b>1.025</b>	<b>1.437</b>	<b>270</b>	<b>725</b>

**PERCENTAGE PROGRESSION**

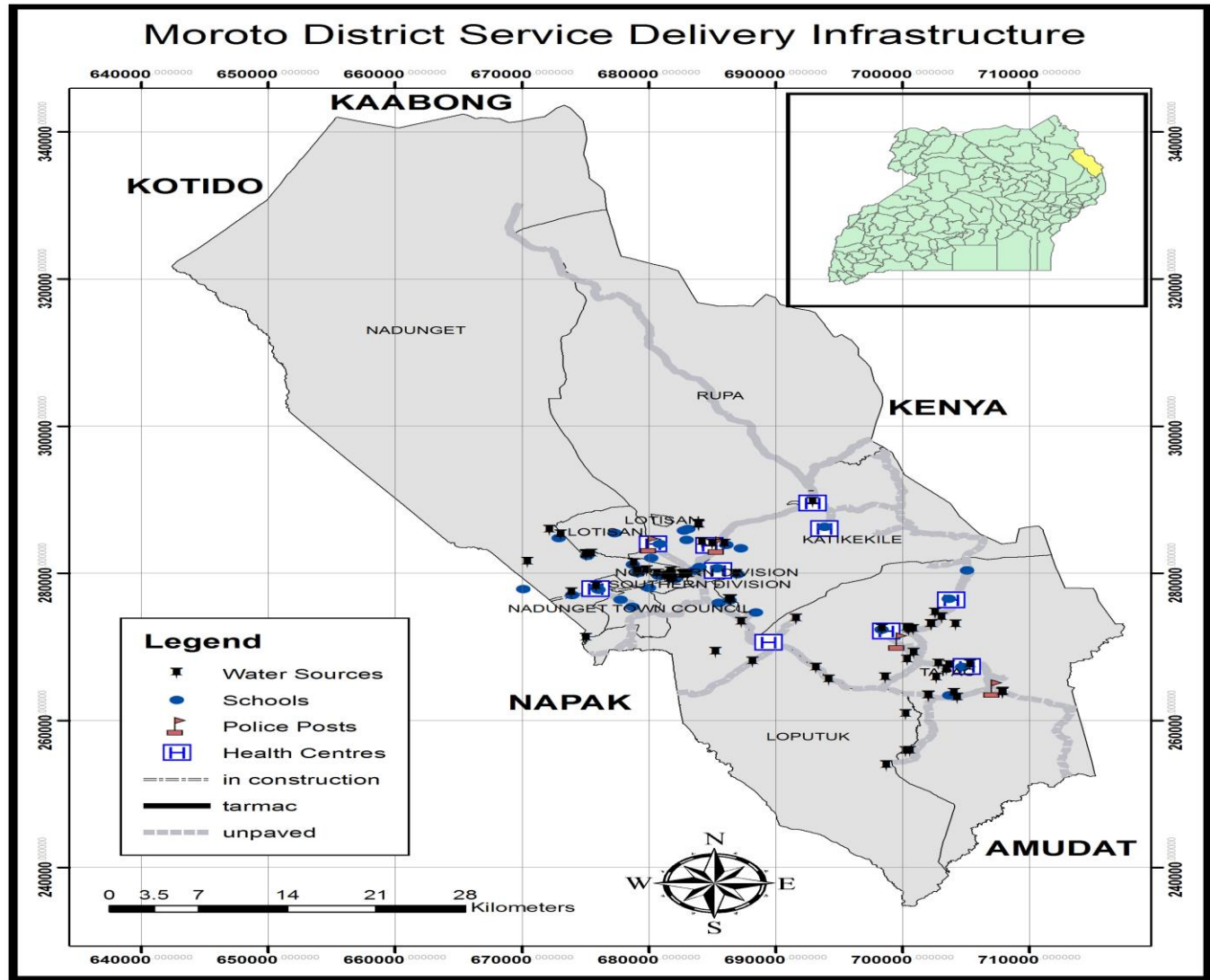
<b>Output</b>	<b>Actual (2019/20)</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
<b>Overall project progress (%)</b>						
Three additional facilities established under PPP arrangement	31	0	0	19	22	28
Six computers procured for revenue management	0	13	0	29	29	29
Three motor cycles procured for revenue management	16	0	0	27	27	30
Three staff trained as TOT for revenue management	0	0	0	33	33	34
41Five annual trainings for revenue managers conducted	0	0	2	23	36	41

**RESULTS MATRIX**

<b>Objective Hierarchy and Description</b>	<b>Indicators</b>	<b>Means of Verification</b>	<b>Baseline</b>	<b>Target</b>	<b>Assumptions</b>
<b>Goal: To enhance revenue mobilization and accountability</b>	Proportion of district budget financed by local revenue Number of new revenue sources identified and collected	District budget document Revenue performance report	1.7	5	Willingness and commitment of staff Enhanced awareness of tax payers Improved performance of the economy
<b>Outputs</b> Three additional facilities established under PPP	Number of facilities established and fuctionalized under	Final completion and occupation and safety certificates	1	4	Availability of funds to under PPP The willingness and

arrangement	PPP	PPP MoU			capacity of private sector to engage in partnership Improved socio economic conditions in Sample
Six computers procured for revenue management	Number of computers procured and deployed	Local purchase order, delivery notes, good received notes, payment certificates and vouchers	5	11	Availability of funds Availability of specified computers in the market
Three motor cycles procured for revenue management	Number of motorcycles procured and put in use	Local purchase order, delivery notes, good received notes, payment certificates and vouchers	6	9	Availability of funds Availability of specified motorcycles in the market
Three staff trained as TOT for revenue management	Number of staff trained as ToTs Number of training sessions	Training Curriculum Certificates of Attendance	0	3	Willingness of the staff to participate in training Availability of funds
Five annual trainings for revenue managers conducted	Number of staff trained in revenue managers Number of training sessions	Training Curriculum Certificates of Attendance	0	5	Willingness of the staff to participate in training Availability of funds
<b>Activities</b> <ol style="list-style-type: none"> <li>1. Preparation of specifications and statement of requirements</li> <li>2. Submission of Project requests</li> <li>3. Developing of training manual</li> <li>4. Conducting training,</li> <li>5. Preparing training reports</li> <li>6. Preparing local revenue returns</li> <li>7. Updating revenue taxpayers' database</li> <li>8. Conducting revenue enhance committee meetings</li> </ol>					

Figure 23: Map showing spatial location of all projects for Development Plan implementation projects



## Project Profile for Private Sector Development

<b>ROJECT SUMMARY</b>	
<b>Project Title</b>	Capacity building of SMEs on key enterprises (Cereals, Vegetable, Fruit, and Milk)
NDPIII Programme:	Private Sector
Implementing Agency/Department:	Trade Tourism Industries Local Economic Development
Other Agencies:	Production, Engineering and Administration
Locations:	<b>District Wide</b>
Estimated Project Cost (Uganda Billion)	2.7
Total expenditure on project related interventions up to start of the next LGDP	0.05
Current stage of project implementation at commencement of NDPIII	Implementation is in the second year since the commencement of NDPIII
Total funding gap	2.6
Project Duration/Life span (Financial Years)	Start date: 1 <sup>st</sup> July 2020 End date: 30 <sup>th</sup> July 2025
Officer Responsible:	District Commercial Officer
Already existing in the DDPII:	No
Already has Project Profile:	Yes
<b>PROJECT INTRODUCTION</b>	
Problem statement:	<p><b>Problem to be addressed:</b> Weak private sector and none competitive to drive the local economy due to high cost of doing business, limited production and organisation capability and absence of strong supporting environment, Dominated by micro small and medium enterprises, Limited opportunities for long term financing ,Inefficiency in access to electricity, water and ICT, Weak government supportive environment constraints private sector development, Private sector highly isolated and working in silos , Limited mentorship and opportunities from Private sector foundation ,Low levels of innovation and creativity</p> <p><b>Causes of the problem:</b> Low budget to enable opening of feeder roads and community access roads in area were farmers produce cereals. Few private sector bulk buyers, most of the production is consumed rather than being sold as there are few buyers.</p>

	Subsistence farming rather than commercial farming, most of the farmers have not realized the importance of commercialized production.
Situation Analysis:	<p><b>Past achievements:</b> In the past the District did not have much in building Capacity of SMEs on key enterprises (Cereals, Vegetable, Fruit, and Milk)</p>
	<p><b>Ongoing interventions:</b> There are number of interventions and this includes</p> <ul style="list-style-type: none"> <li>• Adequate framework for a MSME database in place</li> <li>• Clients' Business continuity and sustainability Strengthened</li> <li>• Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place</li> <li>• Public Private Partnership arrangements designed and implemented</li> </ul>
	<p><b>Challenges:</b></p> <ul style="list-style-type: none"> <li>• Unreliable, unpredictable weather patterns leading to reduced agricultural production and productivity</li> <li>• Unexpected emerging situations such as pandemics and conflicts resulting to influx of refugees, and other migrations</li> <li>• Lack of access to geothermal electricity by households, institutions and entrepreneurs hindering rural transformation and sustainable economic development</li> <li>• Poor road and bridge network and distance to Uganda's commercial city affects economic development</li> <li>• Natural calamities caused by climatic- change effects like long dry spell and flooding</li> <li>• Pests and diseases that affect production and productivity</li> </ul>
Relevance of the project idea:	Increased production and productivity of SMEs in processing cereals, milk, fruits and vegetable
Stakeholders:	Private sector , Community and the Government
Project Objectives/Outcomes/Outputs	<p><b>Project objectives:</b></p> <ol style="list-style-type: none"> <li>1. Sustainably lower the costs of doing business;</li> <li>2. Promote local content in public programmes;</li> <li>3. Strengthen the enabling environment and enforcement of standards;</li> </ol>
	<p><b>Project outcomes</b></p> <ol style="list-style-type: none"> <li>1. Improved business capacity and local entrepreneurship skills</li> </ol>

	<p>2. Increased membership in chambers of commerce and trade unions  3. Increased access and use of market information system</p> <p><b>Project outputs</b></p> <p>1. 50 Local Small and Medium Enterprises trained and in equipped in cereal, milk, vegetable processing  2. 5 Processing plants established and operated  3.500 households and individual small-scale farmers supported to produce cereals, milk and vegetables oil seeds</p>
Project inputs/activities/interventions	<p><b>Inputs:</b></p> <p>1. Improved seeds animal/planting materials  2. Training materials  3. Electricity  4. Human resource  5. Fuel  6. Machinery and tools</p> <p><b>Activities</b></p> <p>1. Improve data availability on the private sector; and Improve Dialogue between the private sector and Government  2. Routinely collect data on markets and products, data analysis, report writing and dissemination of market information  3. Identifying potential contractors, designing training programmes and implementing  4. Mobilizing farmers, training farmers, linking farmers, providing appropriate information monitoring and supervision  5. Identify areas of potential investment, draft appropriate incentive schemes, develop criteria for accessing incentives, disseminate the approved criteria for accessing incentives</p> <p><b>Interventions</b></p> <p>Sustainably lower the cost of doing business</p> <p>1. Increase access to affordable credit targeting Micro small and medium enterprises  2. Strengthen local Savings and Credit Schemes to offer long term investment facilities  3. Public Private Partnerships  4. Support formation of producer and consumer cooperatives  5. Build technical capacity of the private to access affordable and sustainable loans  6. Mobilize alternative financing sources to finance private investments</p> <p>Promote local content in public programmes.</p> <p>5. Product market information systems developed  6. Support and link private sector to register in one stop center for business registration and licensing</p>

	<p>7. Build capacity of the local construction industry to benefit from public investments in infrastructure</p> <p>8. Legalize business associations in the district</p> <p>Strengthening the enabling environment and enforcement of standards</p> <p>3. Improve data availability on the private sector, and improving dialogue between the private sector and government</p> <p>4. Create appropriate incentives to attract the private sector to finance green growth</p>					
<b>STRATEGIC OPTIONS</b>						
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<p><b>Proposed solutions</b></p> <p>1. Produce cooperative societies formed and registered and operationalized</p> <p>2. Incentive schemes offered to attract private investments</p> <p>3. One umbrella business association (Chamber of Commerce) registered and strengthened, 10 SMEs supported in business skills with GIZ support, District LED strategy developed , strengthen capacity of three SACCOs to provide affordable and sustainable credit</p>					
	<p><b>Alternative means of financing</b></p> <p>Within the existing framework of government policy, the district will lobby for additional resources through the Local Government Associations, the Civil Society <b>Organizations</b> and the Private Sector to finance some of the unfunded priorities in the DDP that are of interest to the partners.</p>					
	<p><b>Comparison of alternatives</b></p> <p>The project outputs are preferred option due to multi-disciplinary response that enhances the quality</p>					
	<p><b>Likely preferred option</b></p> <p>Project is preferred to current activities and interventions because it has higher return on investments</p>					
Coordination with government agencies						
<b>PROJECT ANNUALISED TARGETS</b>						
<b>Output</b>	<b>Actual (2019/20)</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
50 Local Small and Medium Enterprises trained and in equipped in cereal, milk, vegetable processing	0	0	0	20	15	15
20 Processing plants established and operated	0	4	4	4	4	4
500 households and individual small-scale farmers supported to produce cereals, milk and vegetables oil seeds	0	0	100	200	100	100
<b>ESTIMATED PROJECT COST AND FUNDING SOURCES</b>						

Output	Source	Cumulative Expenditure up to 2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent (%)	Capital (%)
Output 1	GOU	0	0	0	40	25	35	90	10
	Donor	0	0	0	60	50	40	90	10
Output2	GOU	0	0	0	500	400	500	15	85
	Donor	0	0	0	1,500	1,100	1,000	15	85
Output 3	GOU	0	0	0	300	200	100	10	90
	Donor	0	0	0	700	600	460	10	90
<b>Total</b>		0			3,100	2,375	2,135	38.3	61.7

**PERCENTAGE PROGRESSION**

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Overall project progress (%)</b>						
Output 1	0	0	0	40	30	30
Output 2	0	0	0	31	25	44
Output 3	0	0	0	42	34	24

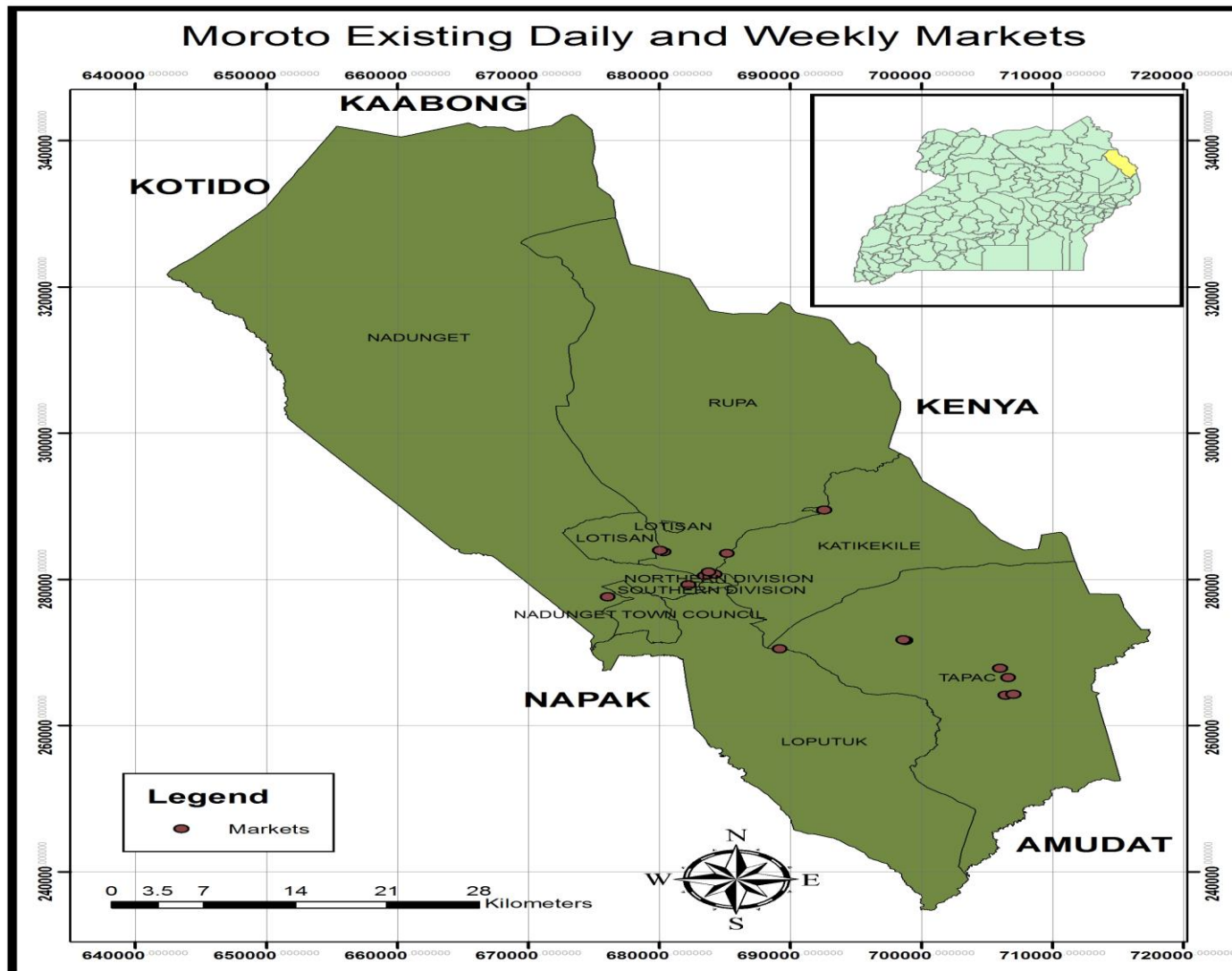
**RESULTS MATRIX**

Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
<b>Goal: To increase competitiveness of the private sector to drive sustainable inclusive growth</b>	Increased lending to key growth sectors Improved business capacity and local entrepreneurship skills enhanced	Surveys and censuses of businesses, Field reports	4	20	Willingness of the private sector to lower the costs
<b>Outcome:</b> . Increased lending to key growth sectors, Improved business capacity and local entrepreneurship skills enhanced Strengthened linkages to regional and global markets	Number of new micro & Medium enterprises established in the district, Number of private investment in key growth areas	Attendance	0	50	All entrepreneurs trained and profiled



50 Local Small and Medium Enterprises trained and in equipped in cereal, milk, vegetable processing	Number of local SMES trained and supported	Training reports, Delivery notes	4	50	Willingness of the local communities to learn, Enabling environment to support production and trade
20 Processing plants established and operated	Number of processing plants established and sustained	Field monitoring and supervision reports, surveys and censuses	4	20	Willingness of the local communities to learn, Enabling environment to support production and trade
500 households and individual small-scale farmers supported to produce cereals, milk and vegetables oil seeds	Number of farming households supported Number of metric tons and litres of various items processed	Field monitoring and supervision reports	0	500	Willingness and commitment of households

Figure 24: Map showing spatial location of marketing infrastructure



project

## Project profile for Sustainable Urbanization and Housing

<b>PROJECT SUMMARY</b>	
<b>Project Title</b>	<b>Sustainable Urbanisation and housing</b>
NDPIII Programme:	<b>Sustainable urbanisation</b>
Implementing Agency/Department:	Works and Technical services
Other Agencies:	Natural Resources Department, Community Development Department, Development Initiative for Northern Uganda, Ministry of Works & Transport, Office of the Prime Minister (OPM), Ministry of Lands, Housing & Urban Development (MLHUD), Uganda National Roads Authority (UNRA)
Locations:	Moroto District
Estimated Project Cost (Uganda Shs Billion)	UGX: 8.1
Total expenditure on project related interventions up to start of the next LGDP	UGX: 0
Current stage of project implementation at commencement of NDPIII	Planning Stage (Project Identification and Proposal for funding)
Total funding gap	UGX : 8.1
Project Duration/Life span (Financial Years)	Start date: 1 <sup>st</sup> July 2020
	End date: 30 <sup>th</sup> June 2025
Officer Responsible:	District Engineer/Physical Planner/Staff Surveyor
Already existing in the DDPII:	No
Already has Project Profile:	Yes
<b>PROJECT INTRODUCTION</b>	
Problem statement:	<b>Problem to be addressed:</b> The current urban development is unsustainable due to; inadequacies in physical planning and plan implementation resulting into; unplanned settlement, a deficiency in quantity and or quality of social services, public infrastructure and housing and jobless urban growth.
	<b>Causes of the problem:</b> <ul style="list-style-type: none"> <li>○ Lack of equipment for physical planning and surveying</li> <li>○ Limited knowledge among communities in urban centers on the importance of physical planning,</li> </ul>

	<p>development permission, and land registration</p> <ul style="list-style-type: none"> <li>○ The poor land tenure system that could not easily allow proper implementation of the physical development plans in the urban centers</li> <li>○ Land conflict affecting development of the allocated plots in the urban centers</li> <li>○ Limited Central Government transfers for physical planning and land management services</li> <li>○ No direct external funding support from the Ministry of lands, housing and urban development to physical planning and land management services</li> </ul>
Situation Analysis:	<p><b>Past achievements:</b></p> <ul style="list-style-type: none"> <li>● Formed and inducted physical planning committees at the district and sub county levels</li> <li>● Conducted compliance inspections in urban centers</li> <li>● Developed draft physical development plans for Town councils</li> <li>● Formed and inducted the Area Land Committees</li> <li>● Trained some communities in land registration process and land conflict management</li> <li>● Profiled all government institutions for surveying and titling</li> </ul>
	<p><b>Ongoing interventions:</b></p> <ul style="list-style-type: none"> <li>- Community awareness on the importance of physical planning and land registration</li> <li>- Compliance inspection on physical planning and urban management polices</li> <li>- Quarterly physical planning committee meetings at the district and the sub counties</li> </ul>
	<p><b>Challenges:</b></p> <ul style="list-style-type: none"> <li>- Limited funding for the sector</li> <li>- High rate of urbanization due to the influx of the refugees.</li> <li>- Limited knowledge on physical planning and land management</li> </ul>
Relevance of the project idea:	<p>The program is in alignment to NDP, SDPs and the District Development Plans – This project fits into the NDP, the SDP objectives and is in line with the District Development Plans. It helps to improve physical planning and organized urbanization as well improve quality of life of the community through access to descent housing</p>
Stakeholders:	<p>Direct beneficiaries: Sample District Community, urbanites, Transporters, Farmers, Fishing business, Road Users, District Authorities, Technically Skilled &amp; Employable Ugandans.</p>
	<p>Indirect beneficiaries: Project Managers, Transporters</p>
	<p>Likely project affected persons: Land owners/ Land lords, Road Users</p>
Project Objectives/Outcomes/Outputs	<p><b>Project objectives:</b></p> <p>6. To Promote decent housing</p>

	<p>7. To Promote integrated land use planning</p> <p>8. To Reduce Land conflicts</p> <p>9. To Strengthen, and harmonize policy, legal, regulatory, and institutional framework for physical planning and land management service</p> <p><b>Project outcomes</b>  Improved quality of urban life  Lands registered and physical development plans prepared  Improved urban safety and security  Improved coordination and implementation of physical development plans  Planned land uses in the urban centers  Green urban areas that reduces negative effects of climate change</p> <p><b>Project outputs</b>  Output 1 – 13 Rural and Urban Growth centres within the district planned  Output 2 – 30 government (institution) lands surveyed and titled  Output 3 – 45 Master plans developed for key institutions (schools, Health Centre and Lower Local Governments)</p>
Project inputs/activities/interventions	<p><b>Inputs:</b>  Funds, stationery, transport, airtime, resource persons, venue, meals, equipment (computers, vehicles and motorcycles).</p> <p><b>Activities</b>  1. Prepare physical development plans for emerging centers and key institutions  2. Conduct community awareness on physical planning and land management  3. Mobilize community members to register land (surveying) and process titles  4. Enhance capacity of physical planning committee and area land committee members to control developments and ensure orderly developments in the emerging urban centers  5. Engage communities to construct low cost and decent houses  6. Lobbying and advocating for procurement of physical and surveying equipment,</p> <p><b>Interventions</b>  1. Procurement of physical planning and surveying equipment Developing  2. Preparation and implementation of physical development plans and titles  3. Strengthening the capacity of physical planning and area land committees</p>
<b>STRATEGIC OPTIONS</b>	

Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<p><b>Proposed solutions</b></p> <ol style="list-style-type: none"> <li>1. Availability of human resources, partners both implementing and operating partners, motorcycles, computers, office space and land</li> <li>2. Strengthen coordination of partners involved in the environment and energy sector.</li> <li>3. Vehicle, remote sensing tools and physical planning and surveying equipment for preparation of physical development plans and land title.</li> </ol>																												
	<p><b>Alternative means of financing</b></p> <ul style="list-style-type: none"> <li>• Off Budget Support especially through Donor Funds</li> <li>• Direct budget support</li> <li>• Private sector support</li> </ul> <p><b>Comparison of alternatives (Methodologies used in assessment)</b></p> <ul style="list-style-type: none"> <li>• Project option is the best as it involved funding from many sources and some of the outputs to be delivered require multi-funding sources like government, development partner and private sector support</li> </ul> <p><b>Likely preferred option</b></p> <p>The most preferred option is project as it draws a number of partners where each take what is within their mandates and has sustainability components</p>																												
Coordination with government agencies	<ul style="list-style-type: none"> <li>• GoU, WB, ADB, Donor- Funding Agency, Project Financing</li> <li>• Ministry of Works and Transport (MoWT): Designs &amp; Ensure compliance to Standards, Project Management Support.</li> <li>• Ministry of Lands Housing &amp; Urban Development (MoLHUD)- Physical Planning &amp; Land Acquisition</li> <li>• Ministry of Water &amp; Environment (MoWE) &amp; NEMA- Environment Screening and Impact Assessment</li> <li>• Ministry of Gender, Labour &amp; Social Development (MoGLSD)- Social and Labour mainstreaming</li> <li>• Contractors- Project Implementation &amp; Delivery</li> <li>• District Local Government- Project Management and or Project Management Support.</li> </ul>																												
<b>PROJECT ANNUALISED TARGETS</b>																													
<table border="1"> <thead> <tr> <th data-bbox="185 1107 947 1177"><b>Output</b></th> <th data-bbox="947 1107 1106 1177"><b>Actual (2019/20)</b></th> <th data-bbox="1106 1107 1263 1177"><b>2020/21</b></th> <th data-bbox="1263 1107 1402 1177"><b>2021/22</b></th> <th data-bbox="1402 1107 1543 1177"><b>2022/23</b></th> <th data-bbox="1543 1107 1684 1177"><b>2023/24</b></th> <th data-bbox="1684 1107 1812 1177"><b>2024/25</b></th> </tr> </thead> <tbody> <tr> <td data-bbox="185 1177 947 1219">9 Rural and Urban Growth centres within the district planned</td> <td data-bbox="947 1177 1106 1219">0</td> <td data-bbox="1106 1177 1263 1219">1</td> <td data-bbox="1263 1177 1402 1219">3</td> <td data-bbox="1402 1177 1543 1219">3</td> <td data-bbox="1543 1177 1684 1219">3</td> <td data-bbox="1684 1177 1812 1219">3</td> </tr> <tr> <td data-bbox="185 1219 947 1260">43 government (institution) lands surveyed and titled</td> <td data-bbox="947 1219 1106 1260">0</td> <td data-bbox="1106 1219 1263 1260">7</td> <td data-bbox="1263 1219 1402 1260">6</td> <td data-bbox="1402 1219 1543 1260">8</td> <td data-bbox="1543 1219 1684 1260">5</td> <td data-bbox="1684 1219 1812 1260">4</td> </tr> <tr> <td data-bbox="185 1260 947 1361">45 Master plans developed for key institutions (schools, Health Centre and Lower Local Governments)</td> <td data-bbox="947 1260 1106 1361">0</td> <td data-bbox="1106 1260 1263 1361">0</td> <td data-bbox="1263 1260 1402 1361">9</td> <td data-bbox="1402 1260 1543 1361">13</td> <td data-bbox="1543 1260 1684 1361">11</td> <td data-bbox="1684 1260 1812 1361">12</td> </tr> </tbody> </table>	<b>Output</b>	<b>Actual (2019/20)</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	9 Rural and Urban Growth centres within the district planned	0	1	3	3	3	3	43 government (institution) lands surveyed and titled	0	7	6	8	5	4	45 Master plans developed for key institutions (schools, Health Centre and Lower Local Governments)	0	0	9	13	11	12	
<b>Output</b>	<b>Actual (2019/20)</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>																							
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**ESTIMATED PROJECT COST AND FUNDING SOURCES**

Output	Source	Cumulative Expenditure up to 2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent (%)	Capital (%)
9 Rural and Urban Growth centres within the district planned	GOU	0	0.04	0.01	0.05	0.14	0.06	60	40
	Donor	0	0	0.05	0.12	0.06	0.14	60	40
30 government (institution) lands surveyed and titled	GOU	0	0.035	0.030	0.02	0.01	0.01	60	40
	Donor	0	0	0	0.025	0.02	0.01	60	40
43 Master plans developed for key institutions (schools, Health Centre and Lower Local Governments)	GOU	0	0	0.32	0.44	0.38	0.36	60	40
	Donor	0	0	0.40	0.60	0.50	0.60	60	40
<b>Total</b>				<b>0.14</b>	<b>2.62</b>	<b>2.61</b>	<b>2.62</b>	<b>2.62</b>	

**PERCENTAGE PROGRESSION**

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Overall project progress (%)</b>						
13 Rural and Urban Growth centres within the district planned	0	6	9	18	30	33
30 government (institution) lands surveyed and titled	0	22	19	28	19	12
45 Master plans developed for key institutions (schools, Health Centre and Lower Local Governments)	0	0	20	29	25	26

**RESULTS MATRIX**

Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
<b>Goal:</b> To attain inclusive, productive and livable urban	High levels of investment, competitiveness and	Field reports, Data, Photos , Census reports	0	60	<ul style="list-style-type: none"> <li>• Availability of funds</li> <li>• Political Stability</li> </ul>

areas for socio-economic development	employment Access to decent housing Sustainable, livable and inclusive urban areas Organized urban development Orderly, secure and safe urban areas				<ul style="list-style-type: none"> <li>• No Natural Disaster &amp; Epidemic</li> <li>• Available skilled Human Resource</li> </ul>
13 Rural and Urban Growth centres within the district planned	No. of bridges constructed	Field reports, Data, Photos	56%	100%	<ul style="list-style-type: none"> <li>• Availability of funds</li> <li>• Political Stability</li> <li>• No Natural Disaster &amp; Epidemic</li> <li>• Available skilled Human Resource</li> </ul>
30 government (institution) lands surveyed and titled	Number of government institution lands surveyed and titled	Survey reports Title deeds Minutes and attendance list	0	30	<ul style="list-style-type: none"> <li>• Availability of funds</li> <li>• Political good will</li> <li>• Willingness of surveying institutions to participate</li> </ul>
45 Master plans developed for key institutions (schools, Health Centre and Lower Local Governments)	Number of key institutions have their master plans developed and operationalized	Minutes and attendance list Payment certificates and vouchers, master plans	0	45	<ul style="list-style-type: none"> <li>• Availability of funds</li> <li>• Political good will</li> <li>• Willingness of surveying institutions to participate</li> </ul>
<p><b>Activities</b></p> <ol style="list-style-type: none"> <li>1. Prepare physical development plans for emerging centers and key institutions</li> <li>2. Conduct community awareness on physical planning and land management</li> <li>3. Mobilize community members to register land (surveying) and process titles</li> <li>4. Enhance capacity of physical planning committee and area land committee members to control developments and ensure orderly developments in the emerging urban centers</li> <li>5. Engage communities to construct low cost and decent houses</li> <li>6. Lobbying and advocating for procurement of physical and surveying equipment,</li> </ol>					



### Project Profile for Governance and Security Programme

<b>PROJECT SUMMARY</b>	
<b>Project Title</b>	Governance and Accountability Strengthening
NDPIII Programme:	Governance and Accountability
Implementing Agency/Department:	Administration
Other Agencies:	Finance, Internal Audit, Ministry of Local Government, Ministry of Justice and Constitutional Affairs, Ministry of Internal Affairs
Locations:	District Wide
Estimated Project Cost (Billion Uganda Shs)	0.02
Total expenditure on project related interventions up to start of the next LGDP	0
Current stage of project implementation at commencement of NDPIII	There are ongoing construction projects. There is teacher recruitment
Total funding gap	0.02
Project Duration/Life span (Financial Years)	Start date: 1 <sup>st</sup> July 2020 End date: 30 <sup>th</sup> June 2025
Officer Responsible:	Deputy Chief Administrative Officer
Already existing in the DDPII:	No
Already has Project Profile:	Yes
<b>PROJECT INTRODUCTION</b>	
Problem statement:	<p><b>Problem to be addressed:</b> Weak adherence to the rule of law and existence of internal and external security threats threatening governance and security. This is due to; high crime rate, weak societal security structure, limited access to and affordability of justice, weak policy legal and regulatory framework for effective governance and corruption</p> <p><b>Causes of the problem:</b></p> <ul style="list-style-type: none"> <li>• Inter District border conflicts</li> <li>• Ignorance of the law</li> <li>• Lack of patriotism</li> </ul>

	<ul style="list-style-type: none"> <li>• Regional conflicts between neighboring countries</li> <li>• Adoption of western culture that emphasizes individualism</li> <li>• Lack of Magistrates courts in the District</li> <li>• Impact of COVID-19.</li> </ul>
<p>Situation Analysis:</p>	<p><b>Past achievements:</b></p> <ul style="list-style-type: none"> <li>• Construction of District Headquarters offices and two sub county offices</li> <li>• Constructed District resource centre</li> <li>• Procurement of five vehicles, two tractors and ten motorcycles</li> <li>• Procured seventy-five solar street lights</li> <li>• Procured office tables and chairs</li> <li>• Procured one 6 Kva generator</li> <li>• Procured 10 lap top computers, 4 Desk top computers, ten printers and two giant photocopiers</li> <li>• Regularization of appointment of the seconded staff to Sample District</li> <li>• Staff promotions</li> <li>• Recruitment of new staff into District service.</li> </ul> <p><b>Ongoing interventions:</b></p> <ul style="list-style-type: none"> <li>• Completion of Administration and Town council office block</li> <li>• Procurement of assorted furniture</li> </ul> <p><b>Challenges:</b></p> <ol style="list-style-type: none"> <li>4. High cost of Motor vehicle service/maintenance</li> <li>5. Reckless use of vehicles and motor cycles by some staff</li> <li>6. High cost of Solar maintenance</li> <li>7. Compound cleaning/maintenance costs</li> <li>8. In adequate facilitation and work tools such as transport, computers, printers for staff to do their work</li> <li>9. Some Partners still reluctant to coordinate and share information with the District as required</li> <li>10. In adequate wage provision for some staff e.g. Agricultural extension workers</li> </ol>

	<p>11. Failure to attract staff in some critical positions like District Engineer and DHO.</p> <p>12. In adequate fund operations of the District Service Commission (DSC)</p> <p>13. Delays in procurement process</p>
Relevance of the project idea:	To strengthen Governance and Administration. There is need to strengthen the existing systems and structures to effectively and efficiently deliver services to the people as per the aspiration of the district.
Stakeholders:	Political leaders at both the District and lower local Government levels, technical staff, Development partners, Implementing and operating partners, Ministries, Departments and Agencies and the Community
Project Objectives/Outcomes/Outputs	<p>8. Strengthen transparency and accountability</p> <p>9. Strengthen citizen participation and engagement in democratic processes</p> <p>10. Enhance refugee protection and migration management</p>
	<p><b>Project outcomes</b></p> <p>6. Corruption free, accountable and transparent system</p> <p>7. Free and fair democratic process</p> <p>8. Increase access to justice</p> <p>9. Increased safety of person and security of property</p>
	<p><b>Project Outputs</b></p> <p>1. 20 district and 108 lower local councilors capacity built on social protection</p> <p>2. 20 District Councilors trained on oversight and representation role, 420 special group leaders trained on roles and responsibilities</p> <p>3. 7 public noticeboards, District Clients Charter updated and suggestion boxes established to display information on budget, work plans, contracts and implementation status</p>
Project inputs/activities/interventions	<p><b>Inputs:</b></p> <ul style="list-style-type: none"> <li>- Human resource</li> <li>- Fuel</li> <li>- Stationery</li> <li>- Vehicles</li> <li>- Financial resources</li> </ul>
	<p><b>Activities</b></p>

	<ul style="list-style-type: none"> <li>- Staff recruitment</li> <li>- Supervision and monitoring of staff at the District and Lower local Government level</li> <li>- Management of Council assets</li> <li>- Procurement of works, services and supplies</li> <li>- Instituting checks and balances by internal audit</li> <li>- Value for money audits</li> <li>- Production of internal Audit reports</li> <li>- Discussing internal Audit reports</li> <li>- Organizing District Council meetings</li> <li>- Organizing Council Committee meetings</li> <li>- Implementing lawful Council resolutions</li> <li>- Coordinating with Ministries, Departments and Agencies</li> <li>- Ensure security and peaceful coexistence</li> </ul>
	<p><b>Interventions</b></p> <ol style="list-style-type: none"> <li>1. Human resource management systems and structures established and functional</li> <li>2. Capacity building for the organization enhanced</li> <li>3. Monitoring, supervision and coordination</li> <li>4. Maintenance of law, order and peaceful coexistence</li> <li>5. Procure works, services and supplies</li> <li>6. Internal control mechanisms established and functional</li> <li>7. Management of revenues and expenditures strengthened</li> <li>8. Lawful council resolutions implemented</li> </ol>
<b>STRATEGIC OPTIONS</b>	
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<p><b>Proposed solutions</b></p> <ol style="list-style-type: none"> <li>1. Availability of human resources, partners both implementing and operating partners, motorcycles, computers, office space</li> <li>2. Strengthen coordination of partners involved in Governance and Accountability.</li> <li>3. Vehicle, remote sensing tools and drones for monitoring security and governance issues especially in the refugees settlements and remotest part of the district</li> </ol>
	<p><b>Alternative means of financing</b></p> <p>There is off budget support especially development partners working mainly in the district especially those that provided protection services to the communities</p> <p><b>Comparison of alternatives</b></p> <p>The project interventions are broader compared to the alternative interventions since the traditional funding from central government is dwindling and merge. Secondly, the project interventions</p>

	address direct challenges encountered at global level especially irresponsibility by both right holders and duty bearers
	<b>Likely preferred option</b> The project is preferred option due to broad base funding and multi sectoral approach. Secondly it is more sustainable
Coordination with government agencies	Ministry of Justice and constitutional Affairs, Ministry of Internal Affairs, Office of Prime Minister, Ministry of Local Government, Community members and local authority

**PROJECT ANNUALISED TARGETS**

<b>Output</b>	<b>Actual (2019/20)</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
20 district and 108 lower local councilors capacity built on social protection	0	0	20	36	36	36
20 District Councilors trained on oversight and representation role, 420 special group leaders trained on roles and responsibilities	0	0	20	140	140	140
7 public noticeboards, District Clients Charter updated and suggestion boxes established to display information on budget, work plans, contracts and implementation status	0	0	1	2	2	2 1 District Clients Charter updated

**ESTIMATED PROJECT COST AND FUNDING SOURCES**

<b>Output</b>	<b>Source</b>	<b>Cumulative Expenditure up to 2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>Recurrent (%)</b>	<b>Capital (%)</b>
20 district and 108 lower local councilors capacity built on social protection	GOU	0.0	0.0	0.020	0.020	0.016	0.026	95	5
	Donor	0.0	0.0	0.0	0.016	0.020	0.010	95	5
20 District Councilors trained on oversight and representation role, 420 special group leaders trained on roles and responsibilities	GOU	0.0	0.0	0.020	0.030	0.040	0.020	95	5
	Donor	0.0	0.0	0.0	0.040	0.030	0.050	95	5
7 public noticeboards, District Clients Charter updated and suggestion boxes established to display information on budget,	GOU	0.0	0.0	0.010	0.004	0.010	0.010	10	90
	Donor	0.0	0.0	0.004	0.010	0.004	0.007	10	90

work plans, contracts and implementation status									
<b>Total</b>	0.0	0.0	0.054	0.12	0.12	0.213	67	33	

**PERCENTAGE PROGRESSION**

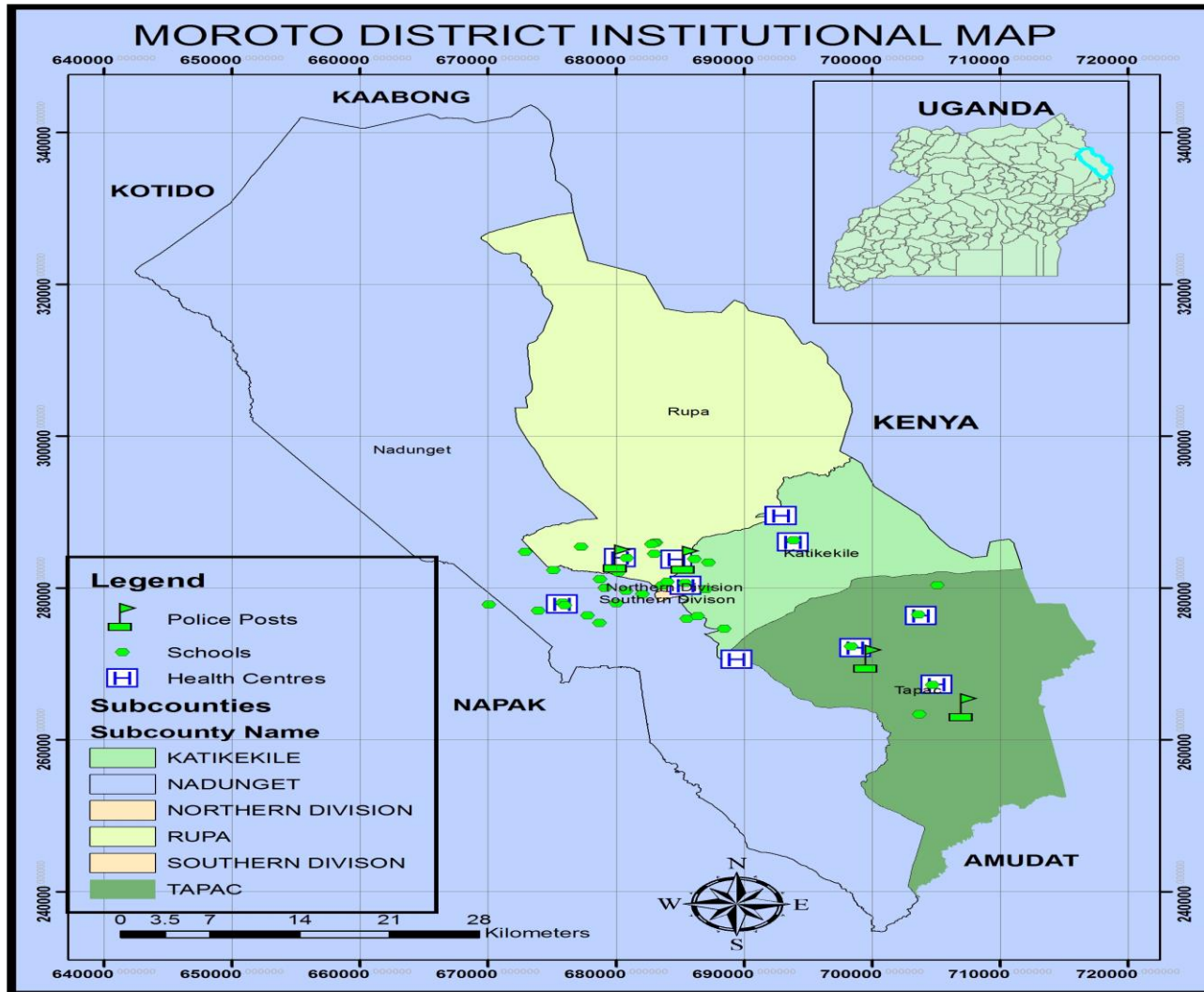
<b>Output</b>	<b>Actual (2019/20)</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
<b>Overall project progress (%)</b>						
20 district and 108 lower local councilors capacity built on social protection	0	0	16	28	28	28
20 District Councilors trained on oversight and representation role, 420 special group leaders trained on roles and responsibilities	0	0	9	30.4	30.4	30.4
7 public noticeboards, District Clients Charter updated and suggestion boxes established to display information on budget, work plans, contracts and implementation status	0	0	24	24	24	28

**RESULTS MATRIX**

<b>Objective Hierarchy and Description</b>	<b>Indicators</b>	<b>Means of Verification</b>	<b>Baseline</b>	<b>Target</b>	<b>Assumptions</b>
<b>Goal:</b> To improve adherence to the rule of law and capacity to contain prevailing and emerging security threats	Peaceful coexistence Reduced crime rates	Annual Police crime reports	TBD	10	Capability of Police to combat crime , effectiveness of community policing
20 district and 108 lower local councilors capacity built on social protection	Number of Lower and Higher Local Councilors Trained on Social Protections. Number of Capacity Building interventions organized	Attendance sheets Training reports Study tour reports	0	128	Availability of funds and willingness of the councilors to participate
20 District Councilors trained on oversight and representation role,	Number of Lower and Higher Local Councilors	Minutes and Attendance sheets	0	440	Availability of funds and willingness of the councilors

420 special group leaders trained on roles and responsibilities	Trained on Social Protections. Number of Capacity Building interventions organized	Training reports Study tour reports			to participate
7 public noticeboards, District Clients Charter updated and suggestion boxes established to display information on budget, work plans, contracts and implementation status	Number of Public noticeboards and suggestion boxes procured and put in use Number of District Clients Charter updated and operationalized	Minutes and attendance list Payment certificates Monitoring and supervision reports	0	7	Willingness of central government and development partners to fund and participation of the community in project implementation, utilization and M&E
<b>Activities</b> <ol style="list-style-type: none"> <li>1. Staff recruitment</li> <li>2. Supervision and monitoring of staff at the District and Lower local Government level</li> <li>3. Management of Council assets</li> <li>4. Procurement of works, services and supplies</li> <li>5. Instituting checks and balances by internal audit</li> <li>6. Value for money audits</li> <li>7. Production of internal Audit reports</li> <li>8. Discussing internal Audit reports</li> <li>9. Organizing District Council meetings</li> <li>10. Organizing Council Committee meetings</li> <li>11. Implementing lawful Council resolutions</li> <li>12. Coordinating with Ministries, Departments and Agencies</li> <li>13. Ensure security and peaceful coexistence</li> </ol>					

Figure 25: Moroto district institutional map





**Appendix 2: Annualized Cost Implementation Matrix**

Strategic Objective	Programme	Interventions	Location	Annualized Estimated Costs (“000” UGX)					
				2020/21	2021/22	2022/23	2023/24	2024/25	Total Cost
<b>Enhance Value Addition in Key Growth Opportunities</b>	<b>Agro-Industrialization</b>	06 large scale water for production infrastructures constructed to support small scale irrigation schemes in all the Sub counties of Moroto.	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	0	0	800,000	800,000	800,000	2,400,000
		Solar powered irrigation scheme constructed in all parishes of Moroto district	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	30,000	30,000	30,000	30,000	30,000	150,000
		4 demonstration plots and multiplication centres set up in all the four sub counties Moroto.	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	10,000	20,000	120,000	100,000	150,000	400,000
		Production staff of the district fully recruited, equipped and paid salaries	District HQT	511,000	521,000	531,000	541,000	551,000	2,654,000
		All farmer groups of Moroto district trained on land tenure system.	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	4,000	4,000	4,000	4,000	4,000	20,000
		All commercial farmers of Moroto district practice	Loputuk, lotisan, Rupa, Nadunget, Tapac,	2,000	2,000	2,000	2,000	2,000	10,000

Strategic Objective	Programme	Interventions	Location	Annualized Estimated Costs (“000” UGX)					
				2020/21	2021/22	2022/23	2023/24	2024/25	Total Cost
		mechanized agriculture	Katikekile						
		210 post-harvest handling facilities established in all the four parishes of Moroto district.	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	35,000	35,000	35,000	35,000	35,000	175,000
		210 cereal processing facilities established and supported in all parishes in Moroto	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	35,000	35,000	35,000	35,000	35,000	175,000
		350 farmer groups established (35 for youth and 35 for women) and skilled	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	2,000	2,000	2,000	2,000	2,000	10,000
		25 exchange visits conducted on agro-processing.	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	10,000	10,000	10,000	10,000	10,000	50,000
		Youth groups trained on climate smart agriculture	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	10,000	10,000	10,000	10,000	10,000	50,000
		18 extension workers paid their salaries	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	19,000	20,000	20,000	20,000	20,000	99,000
		All extension staff trained on pests, vector and disease management	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	4,000	4,000	4,000	4,000	4,000	20,000

Strategic Objective	Programme	Interventions	Location	Annualized Estimated Costs (“000” UGX)					
				2020/21	2021/22	2022/23	2023/24	2024/25	Total Cost
		35 Veterinary and Agro chemicals shop established in all parishes of Moroto	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	7,000	7,000	7,000	7,000	7,000	35,000
		5 plant clinics established in the four Sub counties of Moroto.	Rupa, Nadunget, Tapac, Katikekile	1,000	1,000	1,000	1,000	1,000	5,000
		30 trainings of farmers on Apiculture done	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	5,000	5,000	5,000	5,000	5,000	25,000
		12 exposure visit of farmers on apiculture management practices done	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	2,000	2,000	2,000	2,000	2,000	10,000
		Tsetse fly, pest and disease surveillance conducted.	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	4,000	4,000	4,000	4,000	4,000	20,000
		Vermin control surveillance done.	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	4,000	4,000	4,000	4,000	4,000	20,000
		Sericulture demonstration sites established.	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	1,000	1,000	1,000	1,000	1,000	5,000
		60 trainings of farmers on better livestock management techniques conducted.	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	10,000	10,000	10,000	10,000	10,000	50,000

Strategic Objective	Programme	Interventions	Location	Annualized Estimated Costs (“000” UGX)					
				2020/21	2021/22	2022/23	2023/24	2024/25	Total Cost
		1,800,000 cattle vaccinated against; FMD and CBPP and 2,000 shoats against PPR /CCPP	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	30,000	30,000	30,000	30,000	30,000	150,000
		3,000 traders of livestock trained on livestock products, business skills; storage, processing, packaging and marketing.	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	500	500	500	500	500	2,500
		30,000 farmers trained on pasture management techniques; hay making and silage	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	500	500	500	500	500	2,500
		60 Sensitizations of farmers on use of better-improved technologies done. (Use of improved crop varieties, breeds of cattle; crossing of the local with better breeds, use of artificial insemination)	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	100,000	100,000	100,000	100,000	100,000	500,000
		6 fish ponds established in Moroto district	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
		Strengthened and established farmer organization and cooperatives in Moroto district	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	1,000	1,000	1,000	1,000	1,000	5,000

Strategic Objective	Programme	Interventions	Location	Annualized Estimated Costs (“000” UGX)					
				2020/21	2021/22	2022/23	2023/24	2024/25	Total Cost
		Public private partnership strengthened	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	1,000	1,000	1,000	1,000	1,000	5,000
		Food security working groups established and functional	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	4,000	4,000	4,000	4,000	4,000	20,000
		Farmer halls constructed in all the four sub counties.	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	1,000	1,000	1,000	1,000	1,000	5,000
		Increased number of farmer contacts registered with extension staff	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	400	400	400	400	400	2,000
		Farmer groups sensitized on gender based violence.	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	4,000	4,000	4,000	4,000	4,000	20,000
									6,101,000
<b>Sustainable Energy Development</b>		1000 hectares restored by strengthening conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	10,000	10,000	10,000	10,000	10,000	50,000
		Two (2) wetland management plans to support gazettement and demarcation of existing wetlands developed	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	4,918	20,000	6,000	20,000	6,000	56,918

Strategic Objective	Programme	Interventions	Location	Annualized Estimated Costs (“000” UGX)					
				2020/21	2021/22	2022/23	2023/24	2024/25	Total Cost
		Four hundred (400) hectares of fuel wood dedicated plantations established in the District	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	10,000	15,000	20,000	20,000	10,000	75,000
		Over 400,000 assorted tree seedlings raised and 65 kms of live fence established in four sub counties	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	8,000	20,000	20,000	20,000	20,000	88,000
		250 hectares of degraded and invasive species rangelands rehabilitated	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	10,000	10,000	10,000	15,000	15,000	60,000
		250 Kms of degraded river banks restored in five 5 major rivers	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	4,216	10,000	15,000	20,000	30,000	79,216
		26 institutional and 500 community modern energy saving stoves constructed	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	20,000	20,000	20,000	20,000	25,000	105,000
		Sixty (60) Environmental compliance and monitoring trips undertaken	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	10,000	10,000	15,000	20,000	20,000	75,000
		Fourth (40) trainings on Forest Management conducted (Energy, tree planting)	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	6,513	25,000	25,000	25,000	25,000	106,513
		Eighty (80) Stakeholder climate change and Environmental trainings and sensitisations	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	4,920	25,000	25,000	25,000	25,000	104,920

Strategic Objective	Programme	Interventions	Location	Annualized Estimated Costs (“000” UGX)					
				2020/21	2021/22	2022/23	2023/24	2024/25	Total Cost
		conducted							
	<b>Tourism Development</b>	Tourism sites mapped and developed	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	2,000	2,000	2,000	2,000	2,000	<b>10,000</b>
		Build capacity for trade development services to thrive	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	60,266	60,266	60,266	60,266	60,266	<b>301,330</b>
		Identify, register and facilitate enterprise development activities	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	3,815	3,815	3,815	3,815	3,815	<b>19,075</b>
		Build capacity for Industrial Development	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	3,000	3,000	3,000	3,000	3,000	<b>15,000</b>
		Establish, promote and support Market linkages/ services	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	4,000	4,000	4,000	4,000	4,000	<b>20,000</b>
		Facilitate effective Sector management	District HQT	4,842	4,842	4,842	4,842	4,842	<b>4,842</b>
<b>Consolidate and increase stock of quality of productive infrastructure</b>		<b>Transport Interconnectivity</b>	88Km of district roads manually routinely maintained annually using the Road gangs	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	70	70	70	70	70

Strategic Objective	Programme	Interventions	Location	Annualized Estimated Costs (“000” UGX)					
				2020/21	2021/22	2022/23	2023/24	2024/25	Total Cost
		50km of district roads mechanically maintained	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	150	150	150	150	150	750
		2km of road to Karamoja Museum rehabilitated	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	80					80
		30 Road gangs trained and equipped	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile		10			20	30
<b>Increase productivity and wellbeing of the population</b>	<b>Community Mobilization and Mind set Change</b>	100 trained youth ,women and disability	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	4,000	4,000	4,000	4,000	4,000	4,000
		50 Community development workers facilitated.	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	5,100	5,100	5,100	5,100	5,100	5,100
		2000 Women, Men, boys and girls trained on how to read and write	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	9,387	9,387	9,387	9,387	9,387	9,387
		150 men, women, boys and girls trained on how to plan and budget.	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	4,000	4,000	4,000	4,000	4,000	4,000
		1000 stake holders trained on	Loputuk, lotisan, Rupa,	100,00	100,00	100,00	100,00	100,00	100,000



Strategic Objective	Programme	Interventions	Location	Annualized Estimated Costs (“000” UGX)					
				2020/21	2021/22	2022/23	2023/24	2024/25	Total Cost
		available laws and policies on comprehensive care for youth and children	Nadunget, Tapac, Katiekile	0	0	0	0	0	
		200 men, women, girls and boys trained on planning and budget on issues affecting youth.	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katiekile	100,000	100,000	100,000	100,000	100,000	100,000
		1000 women, men, girls and boys trained on how to integrate other programs to government programs.	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katiekile	112,116	112,116	112,116	112,116	112,116	112,116
		200 community members, political leaders stake holders on positive cultural practices.	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katiekile	4000,000	4000,000	4000,000	4000,000	4000,000	4000,000
		1000 employers and employees trained on employment laws and policies guiding work places.	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katiekile	100,000	100,000	100,000	100,000	100,000	100,000
		Disseminated labour policies rules and regulations to 500 workers and employers.	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katiekile	1,000	1,000	1,000	1,000	1,000	1,000
		300 women and girls trained on women empowerment	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katiekile	209,000	209,000	209,000	209,000	209,000	209,000
		Built the capacity of 50 CBS staff on implementation of different activities at all levels.	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katiekile	148,900	148,900	148,900	148,900	148,900	148,900

Strategic Objective	Programme	Interventions	Location	Annualized Estimated Costs (“000” UGX)					
				2020/21	2021/22	2022/23	2023/24	2024/25	Total Cost
	<b>Development Plan Implementation</b>	Capacity of Heads of Departments and LLGs built to undertake evidence-based planning and budgeting	District HQT	24,417	25,638	26,920	28,266	29,679	134,920
		Parish Development Committees functional	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	35,000	42,000	25,000	25,000	20,000	147,000
		Planning policies, guidelines and regulations disseminated to all Stakeholders	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	6,000	6,500	6,500	7,000	7,000	33,000
		LGDPs aligned to NDP with crosscutting issues and all development frameworks and Agenda fully integrated	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	7,000	7,350	7,718	8,103	8,509	38,680
		Enhanced capacity of LG to compile, manage and use administrative data	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	24,000	26,700	30,435	31,207	32,017	144,359
		Functionality of District and Sub County Planning Committees enhanced	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	12,000	13,000	14,000	15,000	16,000	70,000
		Quarterly monitoring conducted	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	23,100	24,255	25,468	26,741	28,078	127,642
		Mid-Term review of LDGPs conducted	District HQT			35,000			35,000

Strategic Objective	Programme	Interventions	Location	Annualized Estimated Costs (“000” UGX)					
				2020/21	2021/22	2022/23	2023/24	2024/25	Total Cost
		End-Term evaluation of LDGPs conducted	District HQT					65,000	65,000
		Quarterly internal audit reports produced and submitted to all relevant authorities	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile	5,000	5,750	6,613	7,604	8,745	33,712
		Audit reports verified and responses documented	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile, department	3,000	35,000	4,000	45,000	5,000	92,000
		Internal Audit recommendations implemented	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile, departments	2,500	3,000	3,500	4,000	4,500	17,500
		External audit recommendations for previous year implemented	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile, departments	4,000	4,500	5,000	5,500	6,000	25,000
		External audit ratings (unqualified) improved	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile, departments	15,000	20,000	25,000	30,000	35,000	125,000
<b>Strengthen the Role of State in Development</b>	<b>Governance and Security Strengthening</b>	Strengthen district and Subcounty councillors capacity to make policies and follow up implementation of council resolutions	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile, departments	30000	38000	56000	60000	65000	249000
		Facilitate council to discuss and approve Development Plans, Workplans and Budgets	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile, departments	20000	25,000	26,000	28,000	29,000	128,000

Strategic Objective	Programme	Interventions	Location	Annualized Estimated Costs (“000” UGX)					
				2020/21	2021/22	2022/23	2023/24	2024/25	Total Cost
		Build capacity of councillors on peace building and conflict resolution	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile, departments	42,000	40,000	45,000	60,000	68,000	255,000
		Strengthen the oversight function of the political leadership at district and Subcounty levels for effective implementation of government programmes	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile, departments	35,000	35,000	38,000	40,000	45,000	193,000
		Facilitate cross-boarder cooperation and development agenda	Rupa, Lotisan, Katikekile	50,000	52,000	85,000	100,000	130,000	417,000
		Conduct exchange visits to successful communities to facilitate learning and mindset change/development	Loputuk, lotisan, Rupa, Nadunget, Tapac, Katikekile, departments	36,000	45,000	42,000	40,000	48,000	211,000

Source: District Planning Office, 2020

## Appendix 2: Results Based Framework for LGDP-III

Category	Key Results Area	Impact	Indicators	Baseline (FY)	LGD Targets				
					2020/21	2021/22	2022/23	2023/24	2024/25
<b>Goal:</b> Increase Average Household Incomes and Improve the Quality of Life of the people in Sample District	Quality of life	• Increased life expectancy	Life expectancy at birth	58	60	62	64	66	68
		• Reduced population growth rate	Population growth rate	3.2	3.0	2.8	2.6	2.4	2.2
	Household income	• Population below the poverty line (%)	Proportion of population below poverty line	60	55	50	45	40	35
<b>Objectives</b>	<b>Key Results Area</b>	<b>Outcomes</b>	<b>Indicators</b>	<b>Baseline</b>					
Enhance value addition in key growth opportunities	Agro & Mineral based industrialisation	<ul style="list-style-type: none"> <li>• Increased production volumes of agro-enterprises</li> <li>• Increased water for production storage and utilization</li> <li>• Increased food security</li> <li>• Increased employment and labour productivity</li> <li>• Improved post-harvest management</li> </ul>	Average Monthly nominal Household income in thousand shillings (“000”)	150	200	250	300	350	400
			Export value of priority agricultural commodities (USD Thousands)	No data	150	200	250	300	350
			% change in production volumes in priority agricultural commodities	No data	0	5	10	15	20
			Proportion of agricultural area under production and sustainable agriculture	No data	5	15	25	35	40
			Increase in volume of value addition products (tonnes)	0	10	15	20	25	30
			Number of value addition facilities	2	5	10	15	20	25

Category	Key Results Area	Impact	Indicators	Baseline (FY)	LGD Targets				
					2020/21	2021/22	2022/23	2023/24	2024/25
			established functional at least a year						
			Proportion of jobs created along Agro-industry value chain	0	5	10	15	20	25
			Proportion of households dependent on subsistence agriculture	80	75	70	65	60	55
			Proportion of Households having at least two meals per day	40	50	60	70	80	85
			Number of Small and Medium Enterprises involved in value addition chain	1	4	8	12	16	20
			Number of jobs created in the agro-industrial value chain	No data	100	200	300	400	500
			Level of satisfaction with service delivery in agro-industry (%)	No data	20	30	40	50	70
	Petroleum	<ul style="list-style-type: none"> <li>Increased revenue from oil and gas resources</li> <li>Increased contribution of the oil and gas sector to employment</li> <li>Increased investment in the oil &amp; gas industry</li> <li>Improved safety in oil and gas industry</li> </ul>	Increase Oil and Gas revenue in Millions (UGX)	0	0	0	15	30	50
			Number of SMEs involved in tendering and delivery of contracts in oil and gas value chain	0	0	0	4	8	10
			Number of SMEs supported and that have complied to meet the needs in the oil and gas industry	0	0	0	4	8	10
			Number of local people employed in oil and gas	0	0	0	2	4	6

Category	Key Results Area	Impact	Indicators	Baseline (FY)	LGD Targets				
					2020/21	2021/22	2022/23	2023/24	2024/25
			related industries						
			Zero tolerance to fatalities Total Recordable Injury frequency rate <=1	No data	0	0	1.5	1.0	0.9
	Tourism	<ul style="list-style-type: none"> <li>Increased tourism receipts</li> <li>Increased product range and sustainability</li> <li>Increased employment/ jobs created along the tourism value chain</li> <li>Enhanced conservation and sustainability of wildlife and cultural heritage resources</li> </ul>	Contribution of Tourism to District Budget in Million ( UGX)	0	0	0	1.0	2.0	3.0
Percentage of tourism returns to total Local Government Budget			0	0	0.1	0.2	0.3	0.4	
No of Tourist arrivals in Sample			0	0	30	50	70	100	
No of Ugandans visiting Natural and cultural heritage sites			0	0	50	100	150	200	
Tourist accommodation capacity (no of beds)			6	19	60	100	150	200	
Average Length of tourist stay (days)			0	0	0	1	3	5	
Accommodation occupancy rates (room)			0	0	0	40	60	100	
Contribution of tourism to total employment (%)			0	0	0	0.2	0.6	1.0	
Number of local tourism attraction sites identified and developed			0	0	0	1	1	1	
Number of skilled personnel trained and employed in the tourism industry			0	0	0	4	6	10	
Proportion of management positions in the hotel hospitality			0	0	0	5	10	15	

Category	Key Results Area	Impact	Indicators	Baseline (FY)	LGD Targets				
					2020/21	2021/22	2022/23	2023/24	2024/25
			industry taken up by indigenous persons						
	ICT	<ul style="list-style-type: none"> <li>Increased ICT Penetration</li> </ul>	Percentage of areas covered by Broad band internet connectivity	0	0	5	10	15	20
	Land	<ul style="list-style-type: none"> <li>Increase area covered by wetlands</li> </ul>	Increase in wetland cover	8	10	12	14	16	18
		<ul style="list-style-type: none"> <li>Increase land area covered by forest</li> </ul>	Increase in forest cover	7	10	13	16	19	22
			Percentage of titled Institutional land (Schools, Health centres, markets , sub-county and District headquarters) surveyed and titled	10	30	50	70	90	100
		<ul style="list-style-type: none"> <li>Increase the proportion of surveyed land</li> </ul>	Proportion of rural growth centres with physical planning	0	3	6	9	12	15
		<ul style="list-style-type: none"> <li>Increased water samples complying with national standards</li> </ul>	Proportion of water samples tested complying with national standards	73	78	83	88	93	98
		<ul style="list-style-type: none"> <li>Increased clean and safe water supply within the district</li> </ul>	Proportion of population accessing safe and clean	75	80	85	90	95	100
<b>Strengthen private sector capacity to drive growth and create jobs</b>	Private sector growth	<ul style="list-style-type: none"> <li>Improved business capacity and local entrepreneurship skills enhanced</li> <li>Increased membership in chambers of commerce and trade unions</li> </ul>	Total Savings in the Registered SACCOs as a percentage in the District budget	3	5	7	9	11	13
			Total annually amount of loan disbursed by the registered SACCOS to Clients within the district in Billions (UGX)	0.2	0.4	0.5	1.0	1.5	2.0
			Reduced youth	80	70	60	50	40	30



Category	Key Results Area	Impact	Indicators	Baseline (FY)	LGD Targets				
					2020/21	2021/22	2022/23	2023/24	2024/25
		<ul style="list-style-type: none"> <li>Increased access and use of market information system by the private sector</li> <li>Increased access and use of incubation centres by the private sector</li> <li>Increased local firms' participation in public investment programmes across sectors</li> </ul>	unemployment						
			Number of new micro & Medium enterprises established in the district	0	1	2	5	7	10
			Number of firms using market information systems	0	0	10	20	30	50
			Number of firms accessing these services at incubation centres	0	0	0	5	10	15
			Proportion of the total procurement value awarded to local contractors (Billion UGX)	8	15	25	30	35	40
			% change in annual turnover	No data	No data	5	10	15	20
			% of businesses having a business expansion plan in place	No data	No data	10	20	30	40
			Average life span of businesses	No data	No data	1	2	3	5
			% of existing businesses expanded	No data	No daa	4	6		
Consolidate and increase stock and quality of productive infrastructure	Energy	<ul style="list-style-type: none"> <li>Increased access and consumption of clean energy</li> </ul>	Percentage of households accessing electricity from National Grid	0	0	0	10	20	30
			Percentage of Institutions accessing electricity from National Grid	0	0	0	20	40	60
			Percentage of SMEs accessing industrial electricity for agro industrialisation	0	0	0	5	10	15

Category	Key Results Area	Impact	Indicators	Baseline (FY)	LGD Targets					
					2020/21	2021/22	2022/23	2023/24	2024/25	
			Proportion of households using electricity, gas and solar as an alternative means of energy for cooking	0	0	0	4	6	10	
			Proportion of population having access to affordable internet	4	8	12	16	20	25	
			-	Proportion of households having access to digital television signal	0	0	4	6	8	10
			Proportion of Institutions accessing broad band internet	0	0	4	6	8	10	
			Road	<ul style="list-style-type: none"> <li>Improved accessibility to goods and services</li> <li>Reduced cost of transport infrastructure</li> <li>Longer service life of transport investment</li> <li>Improved safety of transport services</li> <li>Improved coordination and implementation of transport infrastructure and services</li> </ul>	Proportion of urban roads tarmacked	0	0	0	2	6
	Total number in Kms of new district roads opened	10			20	30	40	50		
	Rehabilitation of District Feeders in (Kms)	0	25		30	60	80	100		
	Upgrading Community Access roads to District Roads in (Kms)	0	0		30	90	120	180		
	Improving road bottlenecks within the Community Access Roads in (Kms)	0	50		80	110	140	170		
	Average travel time (min/Km)	3	3	2.5	2.0	1.5	1.0			
Unit cost of building transport infrastructure per Km in Million (UGX)	60	55	50	45	40	35				

Category	Key Results Area	Impact	Indicators	Baseline (FY)	LGD Targets				
					2020/21	2021/22	2022/23	2023/24	2024/25
			Total Fatalities on road transport	No data	0	7	6	5	4
			Freight transportation costs on inland (on Road): Marrum in ( 000 UGX)	No data	8	7	6	5	4
			Average Road infrastructure life span in years	4.0	4.5	5.5	6.0	6.5	7.0
			Serious Injuries on road transport	No data	500	400	300	200	100
	Water for production	<ul style="list-style-type: none"> <li>Improved community access to water for production</li> </ul>	Water usage (m <sup>3</sup> per capita)	0	0	0	3	5	8
			Cumulative WfP Storage capacity (million m <sup>3</sup> )	0	0	0	5	8	11
	ICT	<ul style="list-style-type: none"> <li>Increase ICT penetration in the district</li> <li>Increase the proportion of population accessing services online</li> <li>Increase proportion of government services online</li> </ul>	Number of secondary schools with access to internet broad band	0	0	2	4	6	8
			Number of primary schools with access to internet broad band	0	0	4	8	12	16
			Number of Sub-counties and Town Council with access to internet broad band	0	0	1	3	4	6
			Percentage of population that have access to internet	4	8	12	16	20	24
			Number of health centres with access to internet broad band	1	2	3	4	5	7

Category	Key Results Area	Impact	Indicators	Baseline (FY)	LGD Targets				
					2020/21	2021/22	2022/23	2023/24	2024/25
4. Enhance productivity, inclusiveness and wellbeing of the population	Labour productivity and Employment	<ul style="list-style-type: none"> <li>Decrease the urban unemployment rate</li> <li>Decrease the percentage of urban dwellers living in slums and informal settlement</li> </ul>	Proportion of the urban population employed in gainful and sustainable jobs	0	8	10	12	14	16
			Labour Force Participation Rate (LFPR)						
			Employment Population Ratio						
	Health	<ul style="list-style-type: none"> <li>Improve the efficiency of solid waste collection</li> </ul>	Solid and liquid waste management sites identified and developed	0	1	2	3	4	5
			<ul style="list-style-type: none"> <li>Reduced Morbidity and Mortality of the population</li> </ul>	Life expectancy at birth (years)	58	60	62	64	66
		Infant Mortality Rate/1000		100	96	92	88	84	80
		U5 Mortality Ratio/1000		80	75	70	65	60	55
		Stunted children U5 (%)		30	25	20	15	10	5
		Maternal Mortality Ratio/100,000		340	330	320	310	300	290
		Neonatal Mortality Rate (per 1,000)		17	15	10	8	5	2
		Mortality Attributed to Cardiovascular disease, cancer, diabetes or chronic respiratory diseases		20	18	16	12	8	5
		Malaria incidence per 1,000 population		178	166	135	99	63	25
		Total Fertility Rate		6	5.5	5.3	5.1	4.9	4.7
		Tuberculosis incidence per 100,000 population		182	146	110	74	38	2
Reduced unmet need of family planning (%)									

Category	Key Results Area	Impact	Indicators	Baseline (FY)	LGD Targets					
					2020/21	2021/22	2022/23	2023/24	2024/25	
			Reduce teenage pregnancy rate							
			Reduced prevalence of under 5 stunting							
			Increase CPR							
	Education			Primary to secondary school transition rate						
				Survival rates, % (primary and secondary)						
				Ratio of STEI/ STEM graduates to Humanities						
				Quality adjusted years of schooling	2	2.5	3.0	3.5	4.0	4.5
				Average year of schooling	3	5	7	9	11	13
				Proportion of primary schools attaining the BRMS <sup>1</sup> , %						
				Literacy rate						
				Proportion of the population participating in sports and physical exercises						
				Employers satisfied with the TVET training (%)						
				Gross enrolment Ratio pre-primary	17	19	21	23	25	27
				Net Enrolment ratio Pre-Primary	12	13	14	15	16	17
				Gross Enrolment ratio Primary	90	91	92	93	94	95
				Net Enrolment ratio Primary	79	80	81	82	83	85
				Pupil classroom ratio.	122	105	98	91	84	80

<sup>1</sup> Basic Requirements and Minimum Standards (BRMS)

Category	Key Results Area	Impact	Indicators	Baseline (FY)	LGD Targets				
					2020/21	2021/22	2022/23	2023/24	2024/25
			Gross enrolment ratio Secondary	26	27	28	29	30	31
			%age of refugee children enrolled in Primary schools	74	75	76	77	78	80
			Net Enrolment ratio Secondary	24	25	26	27	28	29
			%age of SNE pupils enrolled in School	1	1.25	1.50	1.75	2.0	3.0
			Transition rate to S.1	24	27	30	33	36	40
			Transition rate to S.5	15	18	21	24	27	30
			Pass rate at P7 (Male)	92	93	94	95	96	97
			Pass rate at P7 (Female)	88	89	90	91	93	95
			Pass Rate at S4 (Male)	83	84	85	86	88	90
			Pass Rate at S4 (Female)	84	85	86	87	88	90
			Literacy Rate at P3	19	22	24	26	28	30
			Literacy Rate at P6	63	66	69	72	75	80
			Numeracy Rate at P3	19	22	24	26	28	30
			Numeracy Rate at P6	52	55	58	61	64	70
			Literacy Rate at S2	70	75	80	85	90	100
			Numeracy Rate at S2	70	75	80	85	90	100
			S.4 Completion Rate (Male)	50	55	60	65	70	75
			S.4 Completion Rate (Female)	41	45	50	55	60	65
			P7 Completion Rate (Female)	35	40	45	50	55	65
			P7 Completion Rate (Male)	34.5	40	45	50	55	65
			% of schools with functional guidance and counselling departments	03	10	20	30	40	50
			% of functional SMCs and BOGs	80	84	88	92	96	100
			% of schools with	0	10	20	30	40	50

Category	Key Results Area	Impact	Indicators	Baseline (FY)	LGD Targets				
					2020/21	2021/22	2022/23	2023/24	2024/25
			School Strategic development Plan (3-5 Years)						
			% of schools with improvement Plan	0	20	40	60	80	100
			% of schools participating in games and sports competitions at District and national levels	0	50	60	70	80	90
			% of schools that have identified and promoted other types of games and sports other than ball games and athletics	0	5	10	15	20	25
	Water and Environment		Proportion of schools with functional incinerators	0	10	20	30	40	50
			Proportion of schools with improved cook stoves	0	10	20	30	40	50
			Proportion of schools with disposal pits	0	10	20	30	40	50
			Proportion of schools with drainages facilities	0	10	20	30	40	50
			Proportion of schools with garden	20	30	40	50	60	80
			Safe water coverage (%) (rural and Urban)	40	50	60	70	80	90
			Sanitation coverage (Improved toilet)	83	86	89	92	95	98
			Hygiene (Hand washing)	35	42	49	56	63	70
	Energy								
	Social Protection Coverage (%)	• Strengthen Community Based	Proportion of population accessing social insurance, %	0	0	0	10		

Category	Key Results Area	Impact	Indicators	Baseline (FY)	LGD Targets				
					2020/21	2021/22	2022/23	2023/24	2024/25
		Management Information System	Health insurance coverage (%)	0	0	2	4	6	8
			% population receiving direct income support	11	12	13	14	15	16
			Proportion of eligible population with access to social care services, %	60	65	70	75	80	85
		<ul style="list-style-type: none"> <li>• Strengthen agriculture extension systems</li> <li>• Strengthen agricultural research and development</li> <li>• Improve land tenure system that promote agriculture investments</li> <li>• Strengthen the agricultural inputs markets and distribution system to adhere to quality standards and grades</li> <li>• Increase access to and use of agricultural mechanization</li> <li>• Strengthen farmer organisations and cooperatives</li> <li>• Strengthen systems for management of pests, vectors and diseases</li> <li>• Improve skills and competence of</li> </ul>	Proportion of Households dependent on subsistence agriculture as main source of livelihood	90	85	80	75	70	65
			Proportion of farmers adopting and practicing recommended agricultural practices		15	30	45	60	75
			Proportion of household engaged in large scale commercial	0	2	4	6	8	10
			Proportion of farmers having access to quality and affordable planting materials	0	2	4	6	8	10
			Proportion of household having access to ox traction and tractor for cultivation	0	5	10	15	20	25
			Proportion of farmers utilising water for production	0	1	2	3	4	5



Category	Key Results Area	Impact	Indicators	Baseline (FY)	LGD Targets				
					2020/21	2021/22	2022/23	2023/24	2024/25
		agriculture labour force both technical and managerial							
5. Strengthen the role of the District Local Government in development			Local Revenue to Total LG Revenue (%)						
			Public resources allocated to Local Sample Government (%)						
		<ul style="list-style-type: none"> <li>Develop Strategic Local Economic Development Plan</li> <li>Strengthen Local Revenue Mobilisation and management</li> <li>Scale up civic education</li> </ul>	Number of LED initiatives established by LG and functional	0	3	4	5	6	7
			Percentage of local revenue to the district budget	1.7	1.9	2	3	4	5
			Increase the percentage of the population participating in electoral process	50	60	70	80	90	100
			Increase percentage of youth engaged in district and national projects/ programmes and services	30	35	40	45	50	55
	<ul style="list-style-type: none"> <li>Informed and active citizenry and uptake of development interventions</li> <li>Increased household savings</li> <li>Increased participation of the</li> </ul>	Percentage of students that are patriotic	No data	5	10	15	20	25	
		Percentage of citizens knowledgeable about Government programs and projects in their areas	No data	10	20	30	40	50	
		Proportion of population aware of national	No data	15	30	45	60	80	

Category	Key Results Area	Impact	Indicators	Baseline (FY)	LGD Targets				
					2020/21	2021/22	2022/23	2023/24	2024/25
		diaspora community in development processes	development programs						
		<ul style="list-style-type: none"> <li>Empowered communities for participation in the development process</li> </ul>	Level of citizen participation in national development programs	No data	15	30	45	60	80
		<ul style="list-style-type: none"> <li>Improved morals, positive mind-sets, attitudes and patriotism</li> </ul>	Proportion of inquiries responded to feed back	No data	20	40	60	80	90
		<ul style="list-style-type: none"> <li>Increased accountability and transparency</li> <li>Enhanced public participation in law and administration of justice</li> <li>Patriotic and Nationalistic citizens</li> <li>People knowledgeable about Government programs and projects.</li> <li>Degree of interaction between Citizens and the Government improved</li> <li>Improved uptake of Government Programmes by residents, families and communities</li> </ul>	Status of implementation of the institutionalization of the government communication function	No data	25	50	75	90	95
		<ul style="list-style-type: none"> <li>Increased</li> </ul>	Percentage of population having	90	80	70	60	50	40

Category	Key Results Area	Impact	Indicators	Baseline (FY)	LGD Targets				
					2020/21	2021/22	2022/23	2023/24	2024/25
		transparency and accountability • Effective citizen participation in the governance and democratic processes	corruption perception on District Local Government						
			Number of corruption incidences in the district reported	20	15	12	9	6	3
			Proportion of citizens aware of the provisions of the bill of rights.	No data	15	30	45	60	75
			Proportion of Contracts rated satisfactory from procurement Audits	No data	20	40	60	80	100
			Proportion of contracts by value completed within contractual time	No data	25	50	75	90	100
			Proportion of contracts where payment was made on time	No data	30	45	60	75	100
			Average lead time taken to complete a procurement(Open Domestic Bidding in days)	No data	120	110	100	90	90
			% of citizens in Sample District registered into the National Identification Register	No data	50	60	70	80	85
			% of eligible citizens in Sample District issued with National ID cards	No data	40	50	60	70	85
			Level of public involvement in District Council business,%	No data	0	10	20	30	50
			Proportion of eligible voters in Sample	No data	No data	50	60	70	80

Category	Key Results Area	Impact	Indicators	Baseline (FY)	LGD Targets				
					2020/21	2021/22	2022/23	2023/24	2024/25
			District registered						
			% of citizens in Sample District engaged in electoral process	No data	No data				75
			Average percentage Score in the National Assessment	N/A	55	65	75	80	85

### Appendix 3: Adaptation of Program Objectives and Outcomes/Result Areas

Programme	Agro-industrialisation						
Program objective (s)	To increase commercialization and competitiveness of agriculture production and agro processing						
Key Results	Indicator	Baseline Data	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Increased volume and value of selected agricultural commodities (simsim, cassava, rice, soya beans and sorghum)	Number of tonnes of Simsim produced	5	7	9	11	13	15
	Number of tonnes of Cassava produced	10	15	20	25	30	35
	Number of tonnes of rice produced	2	3	4	5	6	7
	Number of tonnes of soya produced	1	2	3	4	5	6
	Number tonnes serena sorghum produced	1	3	5	7	9	11
	Number of tonnes of Simsim marketed or sold outside the district	2	4	6	8	10	12
	Number of tonnes of Cassava marketed or sold outside the district	3	6	9	12	15	18
	Number of tonnes of rice marketed or sold outside the district	1	1.5	2.0	2.5	3.0	3.5
	Number of tonnes of soya marketed or sold outside the district	1	2	3	4	5	6
	Number tonnes serena sorghum marketed or sold outside the district	0.5	1.0	1.5	2.0	2.5	<b>3.0</b>
Creating jobs in agro industry	Number of persons employed in Grinding mill industry	36	40	44	48	52	56
	Number of persons employed in Rice Hauler industry	0	2	4	6	8	10
	Number of persons employed in Cassava Chipper industry	0	2	4	6	8	10
	Number of persons employed in milk preserving and processing facilities	0	2	4	6	8	10
	Number of persons employed in fruit processing/preservation facilities	0	50	60	70	80	90
Increasing proportion of households that are food secure	Proportion of households having three meals per day	40	45	55	60	65	70
	Proportion of households having marketable surplus	20	25	30	35	40	45

<b>Programme</b>	<b>Agro-industrialisation</b>						
<b>Program objective (s)</b>	<b>To increase commercialization and competitiveness of agriculture production and agro processing</b>						
<b>Key Results</b>	<b>Indicator</b>	<b>Baseline Data</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
Increasing labour productivity in agro industrial chain	Proportion of households adopting labour saving technologies in agricultural production	5	10	15	20	25	30

<b>Programme</b>	<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>						
<b>Program objective (s)</b>	<b>To stop and reverse degradation water resources, environment/natural resources as well as effect climate change on economy and livelihood</b>						
<b>Key Results</b>	<b>Indicator</b>	<b>Baseline Data</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
Increasing land area covered under forest and wetland both private and public	Number of woodlots in acres established by households	20	25	30	35	40	45
	Number of woodlots in acres established by institutions	30	35	40	45	50	60
	Number of woodlots in acres established by groups	5	7	9	11	13	15
	Wetlands restored in hectares	0	1	2	3	4	5
Increased urban greening	Number of green belts established within the district	0	2	4	6	8	10
	Number of green belts beautified	0	1	2	3	4	5
Improved physical planning and implementation of physical plan	Number of rural growth centres planned	0	2	4	6	8	10

<b>Programme</b>	<b>Private Sector Development</b>						
<b>Program objective (s)</b>	<b>To increase competitiveness of private sector to drive sustainable inclusive growth</b>						
<b>Key Results</b>	<b>Indicator</b>	<b>Baseline Data</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
Reduction of informal sector, strong and competitive Micro, Small and	Number of new Micro, Small and Medium enterprises established	0	2	4	6	8	10

Medium enterprises							
Increase proportion and value of public contracts and sub contract to local firms	Number of local firms contracted and sub contracted	5	10	15	20	25	30
	Value in Uganda shillings of Contracts and sub contracts awarded to local contractor	0.6BN	1.0BN	1.4 BN	1.8 BN	2.2 BN	2.6 BN
Increased volume of private sector investment in key growth areas	Number of private sector investing in the key growth areas annually	0	2	4	6	8	10
	Total annual volume of investment in Uganda Shillings by private sector	0	0.5 BN	1.0 BN	1.5 BN	2.0 BN	2.5 BN

<b>Programme</b>	<b>Integrated Transport Infrastructure and Services</b>						
<b>Program objective (s)</b>	<b>To improve transport interconnectivity in order to reduce transport time and cost</b>						
<b>Key Results</b>	<b>Indicator</b>	<b>Baseline Data</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
Paved roads as a percentage of total roads	Proportion of urban roads tarmacked annually	0	2	4	6	8	10
Increased district road	Total number in Kms of new district Roads opened annually	10	10	20	30	40	50
	Total number in Kms of district roads rehabilitated	0	20	40	60	80	100
	Total number in Kms of Community Access Roads upgraded into District Roads annually	0	10	20	30	40	50
Increased Community Access Roads	Total number in Kms of community Access Roads maintained annually	30	60	90	120	150	180
	Total number of Road Bottle necks improved annually	0	9	18	27	36	45

<b>Programme</b>	<b>Sustainable Energy and ICT Development</b>						
<b>Program objective (s)</b>	<b>Increased access and consumption of clean energy</b>						
<b>Key Results</b>	<b>Indicator</b>	<b>Baseline Data</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
Increase in proportion of population accessing electricity	Proportion of households accessing electricity	0	5	10	15	20	30
	Proportion of institutions (Schools, Health Centres, markets and sub-counties) connected to National Grid	0	10	15	20	25	30
Increase in primary energy consumption	Proportion of Micro, Small and medium	0	0	0	5	10	15

	enterprises accessing electricity from the national grid						
Reduction in share of biomass energy used for cooking	Proportion of households using electricity, Gas and Solar as an alternative means of energy for cooking	0	0	0	10	20	30
Increase ICT penetration	Proportion of population having access to affordable internet,	0	5	10	15	20	25
	Proportion of population having access to Digital Television signal coverage	0	1	2	3	4	5
	Proportion of Institutions having to affordable broad band internet,	0	2	4	6	8	10
	Proportion of Institutions having access to Digital Television signal coverage	0	2	4	6	8	10

<b>Programme</b>	<b>Sustainable Urbanisation and Housing</b>						
<b>Program objective (s)</b>	<b>To attain inclusive, productive and liveable urban areas for socio economic transformation</b>						
<b>Key Results</b>	<b>Indicator</b>	<b>Baseline Data</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
Decreasing urban unemployment	Proportion of urban population having access to formal or gainful employment	2	4	6	8	10	12
Reducing housing deficit	Proportion of households having decent housing units	10	12	14	16	18	20
Increasing efficiency in solid and liquid waste collection	Number of waste management sites established and operationalized	0	1	2	3	4	5
Increased coverage of urban green spaces	Proportion in acres of urban areas greened and protected	0	3	4	5	6	7



<b>Programme</b>	<b>Human Capital Development and Social protection</b>						
<b>Programme Objective (s)</b>	<b>To increase productivity of the population for increased competitiveness and better quality of life for all</b>						
<b>Key Results</b>	<b>Indicator</b>	<b>Baseline data</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
Enhanced skills and vocational development Increase access to social protection of vulnerable groups lie orphan, elderly, PWDs Institutionalize human resource planning for economic growth	Increase staffing level of health workers	65	70	75	80	85	90
	Increase staffing level for teachers	78	81	86	91	96	100
	Increase staffing level of the traditional civil servants	16	31	45	50	65	80
Strengthen own vocational institution for skilling	Number of Vocational schools established and functional	1	1	2	3	4	5
	Numbers of students trained and equipped in vocational schools	150	300	450	600	750	900
Design and implement career development programs	Number of Cadres attending Continuous Professional Development annually	0	150	300	450	600	750
	Number of career development programmes designed and implemented annually	0	15	30	45	60	75
Proportion of vulnerable persons supported	Number of Elderly supported annually	106	110	120	130	140	150
	Number of PWDs supported annually	30	50	70	90	110	130
	Number of Youths supported annually	150	200	250	300	350	400
	Number of orphans and vulnerable children supported annually	0	10	20	30	40	50

<b>Programme</b>	<b>Community Mobilisation and Mind-set Change</b>						
<b>Program Objective</b>	<b>Increase access to social protection of vulnerable groups lie orphan, elderly, PWDs Promote development oriented mind-set</b>						
<b>Key Results</b>	<b>Indicator</b>	<b>Baseline data</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
Increased uptake and or utilisation of public services (health, education & and	Proportion of households accessing the public services	65	70	75	80	85	90

child protection)							
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<b>Programme</b>	<b>Special programme</b>						
<b>Program objective (s)</b>	<b>To accelerate equitable and balance economic growth and development</b>						
<b>Key Results</b>	<b>Indicator</b>	<b>Baseline data</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
Increased support to lower local governments that lagging behind in service delivery	Proportion of budget allocated to Lower Local Governments lagging behind		10	15	20	25	30
	Number of investments targeting the lower Local Governments lagging behind		2	4	6	8	10

<b>Programme</b>	<b>Governance and Security Strengthening</b>						
<b>Program objective (s)</b>	<b>To improve adherence to the rule of law and capacity to contain emergency</b>						
<b>Key Results</b>	<b>Indicator</b>	<b>Baseline Data</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
Improvement in the corruption perception and democratic tendencies	Proportion of the population having corruption perception on District Local Government	90	80	70	60	50	40
	Number of corruption cases reported	0	25	20	15	10	5
Capacity enhancement of lower local government	Number of Lower Local Government Staff trained annually		10	15	20	25	30
	Number of tools and equipment procured and supplied to lower local governments	1	5	10	15	20	25
Reporting and accountability	Number of timely submission of reports to line ministries	4	4	4	4	4	4
	Number of audit queries generated annually		10	8	6	5	4
	Number of Lower Local Governments reporting timely	3	4	5	6	6	6
Opinion of Auditor General	Un qualified option of the Auditor General annually	0	1	1	1	1	1
National assessment	Percentage score on the national assessment conducted by OPM	0	70	75	80	85	90
Local Government Scorecard	Average percentage score by District Councillors and Chairperson	0	50	55	60	65	70

<b>Programme</b>	<b>Development Plan Implementation</b>						
<b>Program objective (s)</b>	<b>To increase efficiency and effectiveness in the plan implementation</b>						
<b>Key Results</b>	<b>Indicator</b>	<b>Baseline data</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
Increased revenue	Percentage increase in in Proportion of Local revenue to the total District budget	1.6	2	3	4	4.5	5
	Proportion total local revenue budget collected	60	65	70	75	80	85
	Number of new alternative local revenue sources identified and collected	2	4	6	8	10	12
Improvement in alignment of plans and budget	Proportion of investments in the annual work plan and budget aligned to the District Development	0	80	85	90	95	100
	Proportion of Development Partners aligning their interventions to District Development Plan	0	20	30	40	50	60
Increased monitoring and evaluation of programs	Number of multi-sector monitoring and joint monitoring activities conducted and reports shared with stakeholders	4	4	4	4	4	4
	Number of mid-term reviews conducted and report shared with stakeholders	0	0	0	1	0	0
	End of time evaluation conducted and report shared with stakeholders	0	0	0	0	0	1
Timely reporting and accountability	Number of timely quarterly reports produced and submitted	4	4	4	4	4	4
Innovation in plan implementation	Number of innovations developed and implemented to improve plan implementation annually	0	4	8	12	16	20

**Annex 4: Annualized LGDP III Costing**

Strategic Objective	Programme	Interventions	Location	Cost per year in (“000”)					Grand Total
				2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
Enhance value addition in Key Growth Opportunities	ENR, Climate Change, Land and Water Mgt	Restoration of hilly and degraded areas	All Subcounties: (Katikékile, Tapac, Rupa, Nadunget, Lotisan, Loputuk and Nadunget Town Council).	-	10,000	15,000	15,000	20,000	60,000
		Wetland training and Develop wetland Management plans	All Subcounties:	4,918	20,000	6,000	20,000	6,000	56,918
		Undertake environmental compliance monitoring of projects	All Subcounties:	10,000	10,000	15,000	20,000	2,000	57,000
		Carry out stakeholder climate change and environmental trainings and sensitisations	All Subcounties:	4,920	25,000	25,000	25,000	25,000	104,920
		Wood fuel plantations establishment	All Subcounties:	-	10,000	15,000	20,000	30,000	75,000
		Tree seedlings nursery bed establishment and live fencing	All Subcounties:	8,000	20,000	20,000	20,000	20,000	88,000
		Restoration of River banks and wetlands	All Subcounties:	4,216	10,000	15,000	20,000	30,000	79,216
		Sensitisation and Training on energy saving and forest management	All Subcounties:	6,513	25,000	25,000	25,000	25,000	106,513

	Rangeland rehabilitation	All Subcounties:	-	15,000	15,000	15,000	15,000	60,000
	Construction of modern energy saving stoves in schools and homesteads	All Subcounties:	-	15,000	15,000	15,000	20,000	65,000
	Borehole drilling	All Subcounties:	240,000	-	240,000	-	240,000	720,000
	Borehole rehabilitation	All Subcounties:	18,000	20,000	20,000	20,000	20,000	98,000
	Desilting of dams and ponds	All Subcounties:	-	-	-	-	-	-
	Design of mini pipe water systems, feasibility studies and tender documentation	All Subcounties:	45,000	-	49,000	-	49,000	143,000
	Construction of mini pipe water systems	All Subcounties:	-	400,000	-	450,000	-	850,000
	Construction and expansion of gravity flow schemes	All Subcounties:	8,000	-	-	-	-	8,000
	Installation of rain water harvesting systems in Institutions	All Subcounties:	39,000	50,000	50,000	60,000	80,000	279,000
	Promote rainwater harvesting in households	All Subcounties:	10,000	20,000	20,000	30,000	30,000	110,000
	Construction and rehabilitation of cattle troughs	All Subcounties:	30,000	-	30,000	-	30,000	90,000
	Capacity building for Water User Committees	All Subcounties:	2,000	2,500	2,500	2,500	2,500	12,500

	<b>Agro-Industrialization</b>	6 large scale water for production infrastructures constructed to support small scale irrigation schemes in all the Sub counties of Moroto.	All Subcounties: (Katikekile, Tapac, Rupa, Nadunget, Lotisan, Loputuk and Nadunget Town Council).	-	-	800,000	800,000	800,000	240,000,000
		Solar powered irrigation scheme constructed in all parishes of Moroto district	All Subcounties:	30,000	30,000	30,000	30,000	30,000	150,000
		4 demonstration plots and multiplication centres set up in all the four sub counties Moroto.	All Subcounties:	8,000	8,000	8,000	8,000	8,000	40,000
		Production staff of the district fully recruited and equipped	All Subcounties:	511,000	521,000	531,000	541,000	551,000	511,000
		All farmer groups of Moroto district trained on land tenure system.	All Subcounties:	4,000	4,000	4,000	4,000	4,000	4,000
		All commercial farmers of Moroto district practice mechanized agriculture	All Subcounties:	2,000	2,000	2,000	2,000	2,000	2,000
		210 post-harvest handling facilities established in all the four parishes of Moroto district.	All Subcounties:	35,000	35,000	35,000	35,000	35,000	175,000

	210 cereal processing facilities established and supported in all parishes in Moroto	All Subcounties:	35,000	35,000	35,000	35,000	35,000	35,000
	350 farmer groups established (35 for youth and 35 for women) and skilled	All Subcounties:	2,000	2,000	2,000	2,000	2,000	2,000
	25 exchange visits conducted on agro-processing.	All Subcounties:	10,000	10,000	10,000	10,000	10,000	10,000
	Youth groups trained on climate smart agriculture	All Subcounties:	10,000	10,000	10,000	10,000	10,000	50,000
	18 extension workers paid salaries	All Subcounties:	19,000	20,000	20,000	20,000	20,000	99,000
	All extension staff trained on pests, vector and disease management	All Subcounties:	4,000	4,000	4,000	4,000	4,000	20,000
	35 Veterinary and Agro chemicals shop established in all parishes of Moroto.	All Subcounties:	7,000	7,000	7,000	7,000	7,000	35,000
	5 plant clinics established in the four Sub counties of Moroto.	1,000	-	1,000	1,000	1,000	1,000	4,000
	30 trainings of farmers on	All Subcounties:	5,000					25,000

	Apiculture done			5,000	5,000	5,000	5,000	
	12 exposure visit of farmers on apiculture management practices done	All Subcounties:	2,000	2,000	2,000	2,000	2,000	10,000
	Tsetse fly, pest and disease surveillance conducted.	All Subcounties:	4,000	4,000	4,000	4,000	4,000	20,000
	Vermin control surveillance done.	All Subcounties:	4,000	4,000	4,000	4,000	4,000	20,000
	Sericulture demonstration sites established.	All Subcounties:	1,000	1,000	1,000	1,000	1,000	5,000
	60 trainings of farmers on better livestock management techniques conducted.	All Subcounties:	10,000	10,000	10,000	10,000	10,000	50,000
	1,800,000cattle vaccinated against; FMD and CBPP and 2,000 shoats against PPR /CCPP	All Subcounties:	300	300	300	300	300	1,500
	3,000 traders of livestock trained on livestock products, business skills; storage, processing, packaging and marketing.	All Subcounties:	500	500	500	500	500	2,500
	30,000 farmers trained on pasture management techniques; hay making and silage	All Subcounties:	500	500	500	500	500	2,500



	60 Sensitizations of farmers on use of better improved technologies done. (Use of improved crop varieties, breeds of cattle; crossing of the local with better breeds, use of artificial insemination).	All Subcounties:	100	100	100	100	100	500
	6 fish ponds established around Moroto district.	All Subcounties:	1,000	1,000	1,000	1,000	1,000	5,000
	Strengthened and established farmer organization and cooperatives in Moroto district	All Subcounties:	1,000	1,000	1,000	1,000	1,000	5,000
	Public private partnership strengthened	All Subcounties:	1,000	1,000	1,000	1,000	1,000	5,000
	Food security working groups established and functional	All Subcounties:	4,000	4,000	4,000	4,000	4,000	20,000
	Farmer halls constructed in four selected sub counties.	All Subcounties:	1,000	1,000	1,000	1,000	1,000	5,000
	Increased number of farmer contacts registered with extension staff	All Subcounties:	400	400	400	400	400	2,000
	Farmer groups sensitized on gender based violence.	All Subcounties:	4,000	4,000	4,000	4,000	4,000	20,000
	<b>Transport interconne</b>							
	Rehabilitation of District	Katikekile,	5,000	5,000	30,000	30,000	30,000	100,000

	<b>ctivity</b>	Roads leading to tourism attraction areas	Tapac, Lotisan, Nadunget and Loputuk						
		Mapping ,development and promotion of potential tourism sites in Moroto	Loputuk, Katikekile, Tapac, Rupa and Nadunget	0	0	200,000	0	0	20,000
		Development of Three tourism centres	Nadunget Town Council , Loputuk and Katikekile	0	0	4,000,000	2,000,000	4,000,000	10,000,000
		Construction and Equipping a Museum and a Cultural centres	Rupa, Loputuk, Katikekile, Nadunget and Tapac	0	0	90,000	90,000	45,000	225,000
		Supporting Private sector to develop tourism infrastructure ( Hotels, Restaurants and Transport)	Rupa, Loputuk, Katikekile, Nadunget and Tapac	0	0	20,000	20,000	10,000	50,000
		Training and equipping 50 youths in guides and tours	Katikekile, Loputuk, Nadunget, Rupa and Nadunget Town Council	0	250,000	0	250,000	0	500,000
		Support 5 cultural and traditional groups to develop tourist attraction artifacts and dance and drama	Katikekile, Loputuk, Nadunget, Rupa and Nadunget Town Council	0	0	3,000,000	2,000,000	1,000,000	6,000,000
<b>Strengthen Private Sector capacity to drive growth and create</b>	<b>Private Sector Development</b>	Establish and operationalize five Public Private Partnership initiatives	Nadunget Town Council, Loputuk, Katikekile, Rupa, Nadunget and Tapac	10,000	10,000	15,000	15,000	20,000	70,000

<b>jobs</b>		Strengthen five local Savings and Credit schemes to offer long term loans to local private entrepreneurs	Katikekile, Loputuk, Nadunget Town Council, Nadunget and Rupa	500,000	500,000	500,000	500,000	500,000	2,500,000
		Capacity building for 50 local private firms to access affordable and sustainable financing	Katikekile, Loputuk, Nadunget Town Council, Tapac, Nadunget and Rupa	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
		Develop product information systems to improve marketing	Katikekile, Loputuk, Nadunget Town Council, Tapac, Nadunget and Rupa	0	10,000	10,000	10,000	10,000	40,000
<b>Consolidate and increase stock of quality of productive infrastructure</b>	<b>Transport Interconnectivity and Services</b>	Maintenance and servicing of road equipments	District Works office	30,000	30,000	30,000	35,000	35,000	160,000
		Periodic and mechanical maintenance of selected roads	All Subcounties	120,000	110,000	120,000	120,000	120,000	590,000
		Routine manual maintenance of all existing district roads	All Subcounties	60,000	60,000	65,000	65,000	65,000	315,000
		Road opening to new settlement areas	All Subcounties				20,000		20,000
		Installation of culverts and construction of drainages	All Subcounties	30,000	50,000	50,000	50,000	0	180,000
		Bottleneck improvement on CAR	Rupa, Nadunget,	150,000	150,000	150,000	150,000	150,000	750,000

		Loputuk, Katikekile and Tapac						
	Construction of storm water drainage system	Nadunget Town Council	0	0	350,000	0	0	350,000
	Procurement of Double Cabin pickup truck	District Works office	0	0	0	150,000	0	150,000
	Procurement of Cesspool Emptier	Health	0	0	0	300,000	0	300,000
	Tarmacking of Urban Roads	Nadunget Town Council	0	0	0	900,000	1,200,000	2,100,000
<b>Sustainable Energy Development</b>	Procurement of giant and heavy-duty printers	Lower Local Government, District Head Quarter	10,000	10,000	10,000	10,000	10,000	50,000
	Procurement of digital cameras	District Headquarters	0	2,000	0	0	0	2,000
	Procurement of communication gadget	District Headquarters	2,000	0	0	0	0	2,000
	Provision of internet broadband connection to institutions	Primary schools, secondary schools, Health facilities, Nadunget Town Council, Sub-counties and district headquarters	0	100,000	100,000	100,000	100,000	400,000
	Supply and installation of solar systems or units for lighting in rural centres	All Subcounties	0	150,000	150,000	150,000	150,000	600,000
	Construction of energy Saving stoves in Intuitions	All Subcounties	20,000	20,000	20,000	20,000	20,000	100,000
	Support connection of facilities to National Grid	Primary schools, 8 secondary schools, Health facilities , One	0	0	72,000	72,000	72,000	216,000

<b>Increase productivity and wellbeing of the population</b>		Town Council, Sub-counties and district headquarters							
		Support Secondary schools in utilization of LPG (Liquid Petroleum Gas)	All Subcounties	20,000	20,000	20,000	20,000	20,000	100,000
		Installation of solar street lights	Nadunget Town Council	0	200,000	200,000	200,000	200,000	800,000
	<b>Sustainable Urban Development</b>	Surveying, titling and fencing of government institutions	Primary schools, secondary schools, health centres, Subcounties and gazetted markets	0	0	0	120,000	150,000	180,000
		Identification, demarcation and greening of public places in urban centres	Rupa, Loputuk, Nakiloro, Kidepo, Kosiroi, Tapac and Musas	0	30,000	15,000	15,000	15,000	75,000
		Equipping facilities with occupational safety devices/apparatus.	All health facilities, Primary schools and Secondary schools	0	50,000	50,000	50,000	50,000	200,000
	<b>Human Capital Development</b>	Construction of classroom blocks	Primary schools	66,152	0	0	0	0	66,152
		Construction of classroom block, supply of furniture	Tapac, Katikekile, Nadunget, Loputuk, Lotisan and Nadunget	300,000	0	0	0	0	300,000
		Rehabilitation of classrooms, supply of furniture and fencing in Primary Schools	Primary School	320,000	0	0	0	0	320,000

		Rehabilitation of classrooms in selected schools	Primary School	0	120,000	0	0	0	120,000
		Construction of Two Blocks of 5-stance VIP Latrine	Primary school	40,000	0	0	0	0	40,000
		Construction of 5 stance VIP latrines with washroom and Incinerators	Tapac Primary School	0	40,000	0	0	0	40,000
		Construction of two Blocks of 5-stance VIP Latrine	All primary Schools	60,000	90,000	90,000	60,000	90,000	390,000
		Construction of One Block of four in one staff house	All primary Schools	0	900,000	1,200,000	900,000	900,000	3,900,000
		Construction of Blocks of Washrooms for Girls	All primary Schools	20,000	20,000	20,000	20,000	20,000	100,000
		Construction of Standard Stadia	All primary Schools	0	2,500,000	0	0	0	2,500,000
	<b>Secondary Education</b>	Construction of Seed Secondary Schools	Secondary Schools	554,806	1,316,000	554,806	1,316,000	1,870,000	5,661,612
		Rehabilitation of Classroom Blocks	Secondary School	0	100,000	0	0	0	100,000
		Construction of Blocks 5- Stance VIP Latrines	Secondary School	30,000	30,000	30,000	0	30,000	120,000
		Construction of 4 blocks of two in one staff houses	Secondary School	0	0	240,000	480,000	240,000	960,000
		Fencing of Loputuk and Moroto Secondary Schools	Secondary Schools	0	300,000	300,000	0	0	600,000
		Rehabilitation of two blocks of Dormitory	Moroto SS	0	0	100,000	0	0	100,000
		Equipping Science laboratories	Secondary Schools	0	200,000	0	200,000	0	400,000
	<b>Water and Sanitation</b>	Rehabilitation of boreholes	Secondary Schools	36,000	80,000	90,000	110,000	130,000	36,000
		Construction of Piped Water System	All Subcounties	262,439	284,390	284,390	284,390	284,390	1,400,000
		Construction of 5-stance	All	0	30,000	30,000	60,000	30,000	150,000

VIP Latrines in Public places	Subcounties							
Construction of a five-units flush toilet	Works Department	0	0	30,000	0	0	30,000	
Construction of lagoons	Nadunget Town Council	0	400,000	0	0	0	400,000	
Procurement of two Water Quality testing kits	District Water Office	0	60,000	0	0	0	60,000	
Procurement of six sets of tools for Hand-Pump mechanics	Rupa, Nadunget, Loputuk	0	60,000	0	0	0	60,000	
Procurement of 2 fishing tools	District Water Office	0	30,000	0	0	0	30,000	
Procurement of GPS machine	District Water Office	0	0	0	2,700	0	2,700	
Drilling of 10 Deep wells	parishes	0		120,000	120,000	60,000	300,000	
Construction of mini laboratory	District Water Office	0	0	0	0	75,000	75,000	
Procurement of Cesspool emptier	Rupa, Loputuk, Katikekile, Nadunget and Tapac	100,000	100,000	100,000	100,000	100,000	500,000	
Construction of land fills	All Subcounties	20,000	20,000	20,000	20,000	20,000	100,000	
Procurement of garbage collection boxes in rural growth centres	All Subcounties	50,000	100,000	50,000	50,000	50,000	300,000	
Support tree growing in land for selected households and institutions	All Parishes	0	100,000	100,000	0	100,000	300,000	
Demarcating and restoration of watersheds	Loputuk, Katikekile, Rupa, Nadunget and Tapac	0	10,000	5,000	10,000	5,000	30,000	
Establishment of irrigation	All parishes							

		schemes		0	30,000	30,000	30,000	30,000	120,000
		Construction of three Construction of Valley dams for agricultural production	Rupa, Nadunget, Loputuk, Katikekile, Moroto TC and Tapac	0	60,000	40,000	75,000	75,000	250,000
		Identification, restoration and protection of special degraded areas in the district	Rupa, Loputuk, Katikekile, Nadunget and Tapac	100,000	100,000	100,000	100,000	100,000	500,000
		Procurement of garbage skips	Nadunget Town Councils and rural trading centres	0	105,000	105,000	105,000	105,000	420,000
	<b>Communit y Mobilizati on and Mind set Change</b>	Support to Parish Development Projects (Cereal banking, poultry, goat rearing, livestock trade, grinding mills, tree nurseries, vegetable growing)	Higher and Lower Local Governments	130,000	130,000	130,000	130,000	130,000	650,000
		Support to PWD/special needs (Cereal banking, poultry, goat rearing, livestock trade, grinding mills, tree nurseries, vegetable growing)	Higher and Lower Local Governments	4,000	4,000	4,000	4,000	4,000	20,000
		Promote youth employment through Youth Livelihoods Development Programme	Higher and Lower Local Governments	209,900	209,900	209,900	209,900	209,900	1,049,500
		Community mobilization and sensitization	Higher and Lower Local Governments	70.148	70.148	70.148	70.148	70.148	350.74
		Promote work place safety through regular inspections, arbitration,	Higher and Lower Local Governments	5,000	5,000	5,000	5,000	5,000	25,000



		Construction and Equipment of Public Library	Rupa, Tapac, Nadunget, Loputuk and Katikekile	0	300,000	150,000	150,000	150,000	750,000
		Construction of 5 Community Resource Centres complete with furniture	Nadunget, Loputuk, Lotisan, Rupa and Nadunget Town Council	0	0	0	250,000	250,000	500,000
		Construction of 2 Community Resource centres in Katikekile and Loputuk	Katikekile and Loputuk	0	505,677	505,677	0	0	1,011,354
		Construction and Fencing of Community play grounds	All Subcounties	0	250,000	250,000	0	0	500,000
<b>Strengthen the Role of State in Development</b>	<b>Governance and Security Strengthening</b>	Procurement of Executive office chairs, tables, client chairs, filing cabinets, conference tables and conference chairs	Higher and Lower Local Governments	61,000	61,000	61,000	61,000		244,000
		Construction of Walk-ways	District Head quarters	0	75,000	45,000	45,000	45,000	210,000
		Designing compounds around office blocks	District Head quarters and LLGs	10,000	170,000	0	0	0	180,000
		Procurement and installation of three phase generator	District Head quarters	140,000	0	0	0	0	140,000
		Procurement of fixtures curtains	District Head quarters	0	30,000	30,000	0	0	60,000
		Procurement of Council Regalia	District Head quarters	0	20,000	0	0	0	20,000
		Procurement of assorted law books	Higher and Lower Governments	0	12,000	0	0	0	12,000
	<b>Regional Development (Special</b>	Construction of Office blocks /Community Resource)	Rupa and Loputuk	0	0	50,000	50,000	0	100,000

	<b>Programme</b>	Organize and support two farmer cooperatives	Katikekile, Tapac, Nadunget, Loputuk and Rupa	0	0	20,000	10,000	20,000	50,000
		Establish and support 5 demonstration farms for disadvantaged lower local governments	Katikekile, Tapac, Nadunget, Loputuk and Rupa	150,000	150,000	150,000	150,000	150,000	750,000
	<b>Development Plan Implementation</b>	Mentor departments and Sub Counties on planning, budgeting, and performance improvement	High and Lower Local Governments	24,417	25,638	26,920	28,266	29,679	134,920
		Build capacity of Parish Development Committees for functional Service delivery at parish level	High and Lower Local Governments	35,000	42,000	25,000	25,000	20,000	147,000
		Disseminate planning guidelines through Technical Planning Committee meetings, Council Standing Committees, trainings, orientations and mentorship	High and Lower Local Governments	6,000	6,500	6,500	7,000	7,000	20,013
		Facilitate integration of global agenda i.e. SDGs, Agenda 2063, APRM, EAC into District And Sub County Development Plans	High and Lower Local Governments	35,000	38,000	30,000	25,000	20,000	148,000
		Support preparation of LGDPs for both Higher and Lower Local Governments that are aligned to NDP programmes	High and Lower Local Governments	7,000	7,350	7,718	8,103	8,509	7,031.68
		Strengthen production and use of disaggregated district level statistics for planning	High and Lower Local Governments	14,000	14,700	15,435	16,207	17,017	14,063

	Update the district statistical abstract	High and Lower Local Governments	10,000	12,000	15,000	15,000	15,000	67,000
	Build the capacity of civil society and Private Sector organisations in the production and use of statistics	High and Lower Local Governments	25,000	28,000	30,000	30,000	25,000	138,000
	Strengthen compilation of statistics for crosscutting issues. (e.g. migration, gender, refugees and others)	High and Lower Local Governments	5,000	5.250	5.513	5.788	6.078	5,022.629
	Joint Quarterly monitoring of government programmes/projects conducted	High and Lower Local Governments	23.100	24.255	25.468	26.741	28.780	128.344
	Conduct Mid-Term review of LDGPs	High and Lower Local Governments			35,000			35,000
	Conduct End-Term Evaluation of LDGPs	High and Lower Local Governments					65,000	65,000
	Conduct desk and field appraisal for all approved projects in the development Plan	High and Lower Local Governments	15,000	15.500	16,000	16.5,000	17.500	31,049.5
	All departmental assets maintained in good working condition	High and Lower Local Governments	13,000	15.650	17.333	19.049	25.802	13,077.834
	Conduct quarterly audit of departments and LLGs and share findings	High and Lower Local Governments	5,000	5.750	6.613	7.604	8.745	5,028.712
	Submit quarterly audit reports to CAO, Council	High and Lower	3,000	35,000	4,000	45,000	5,000	92,000

	and OAG	Local Governments							
	Verify and certify external audit report and Auditor General's recommendations for implementation	High and Lower Local Governments	2,500	3,000	3,500	4,000	4,500	7,010.5	
	Verify and compile responses to management letter to internal audit recommendations	High and Lower Local Governments	4,000	4,500	5,000	5,500	6,000	15,010	
	Verify and compile responses to external audit recommendations from departments	High and Lower Local Governments	15,000	20,000	25,000	30,000	35,000	125,000	
	Mentor departments and Sub Counties on timely and accurate accountability	High and Lower Local Governments	5,000	5,750	6,613	7,604	8,745	5,028.712	
	Quarterly, Semi-Annual and annual reporting.	High and Lower Local Governments	10,000	10,000	10,000	10,000	10,000	50,000	
	Organize 2 community barazas per Lower per annum	Lower Local Governments	18,000	18,000	18,000	18,000	18,000	90,000	
	Quarterly monitoring and supervision	Lower Local Governments	20,000	20,000	20,000	20,000	20,000	100,000	
	Conducting mid-term and end of term evaluation	Higher and Lower Local Governments	0	0	30,000	0	30,000	60,000	
	Training of Parish Development Committees	Lower Local Governments	21,000	21,000	0	0	0	42,000	
	Organize one Development conference or symposium	Higher Local Government	25,000	25,000	25,000	25,000	25,000	125,000	