



KOTIDO DISTRICT LOCAL GOVERNMENT

DISTRICT DEVELOPMENT PLAN (2015/16 – 2019/20)

District Vision:

“A Peaceful, healthy, food secure and prosperous community living in harmony with their environment and resilient to climate change by 2040”

District Mission Statement:

“To efficiently and effectively provide quality services to the people of Kotido District in order to promote sustainable development”

Theme

Improving the quality of the people of Kotido through improved efficiency and effectiveness in service delivery

NPA comments incorporated

Figure 1: A map showing Sub Counties in Kotido District

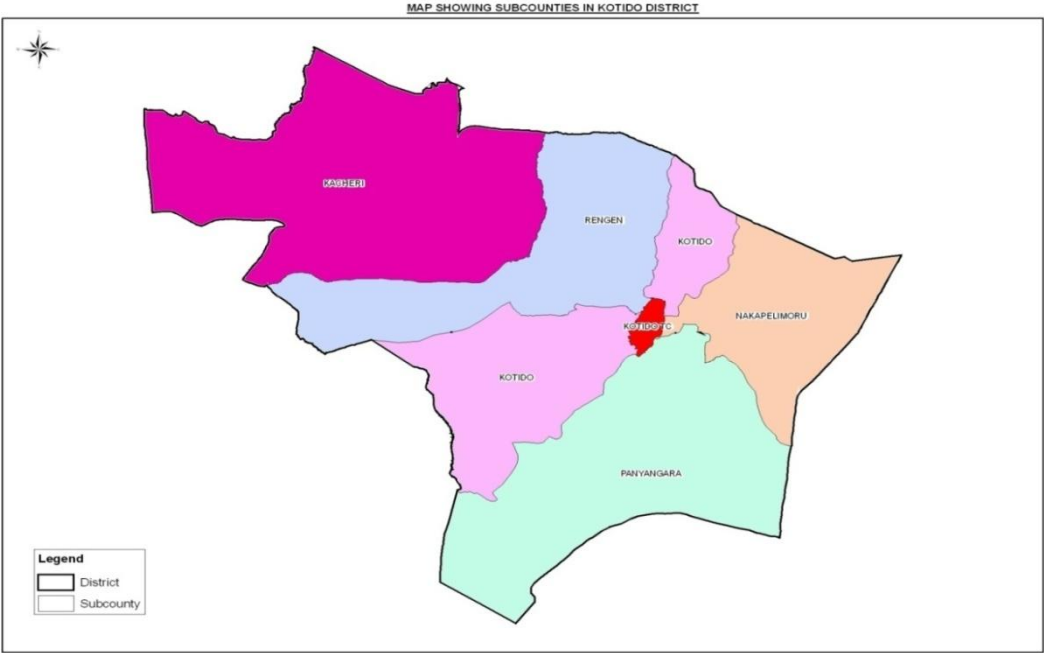
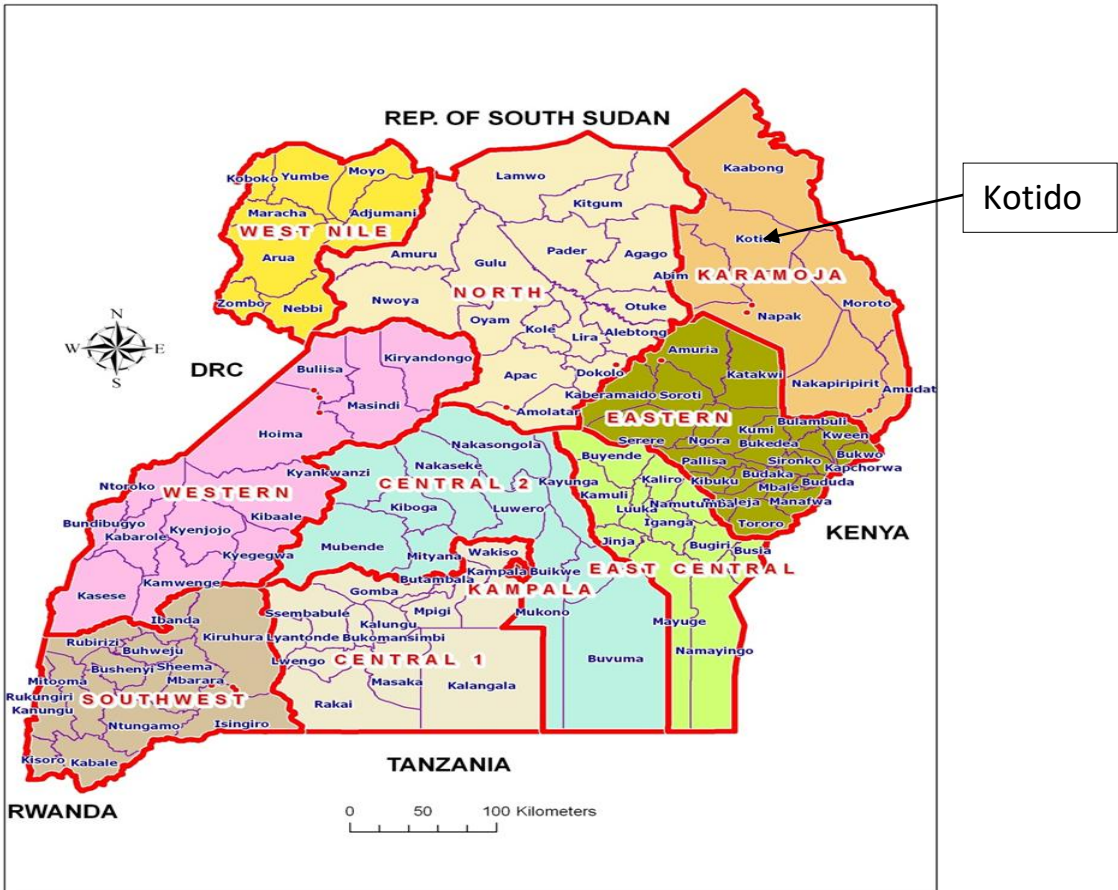


Figure 2: A Map of Uganda showing the Position of Kotido District



District Vision:

“A Peaceful, healthy, food secure and prosperous community living in harmony with their environment and resilient to climate change by 2040”

District Mission Statement:

“To efficiently and effectively provide quality services to the people of Kotido District in order to promote sustainable development”

FOREWORD

Kotido district has developed this second five year Development Plan in consonance with the Comprehensive National Development Planning framework (CNDPF) and NDPII to guide interventions over the period 2015/16 to 2019/20. The focus of this plan is to raise socio-economic standards for the people of Kotido through the provision of quality services in the areas of Health, Education and the provision of safe water. It is hoped that these will enhance the populations' capacity to sustainably exploit the natural resources and other opportunities to improve their quality of life.

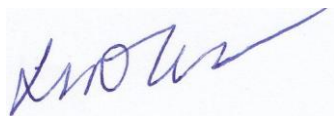
Emphasis will be placed on effective and efficient utilization of public resources to attain the objectives contained in this DDPII and improvement in the operation and maintenance of existing assets and facilities

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

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

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

FOR GOD AND MY COUNTRY



.....

LOUKEI AMBROSE

KOTIDO DISTRICT CHAIRPERSON

ACKNOWLEDGEMENT

This second Five Year Development is an outcome of wide consultations at all levels of Development Planning including the Lower Local Governments, Departments, Line Ministries and Development Partners. It aims at improving the quality of life for the people of Kotido District through increasing income generating opportunities and improved service delivery. This DDP covers the fiscal period 2015 /2016 to 2019/2020. It stipulates the districts' medium term strategic direction, development priorities and implementation strategies. In addition, it details development status, challenges and opportunities.

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

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

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

Finally, I would like to thank the District Planning Unit for coordinating the development of this plan that will guide the development agenda of Kotido district over the next five years.



ADOKO GEORGE
CHIEF ADMINISTRATIVE OFFICER, KOTIDO

10TH – MARCH - 2015

DATE

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LIST OF ACRONYMS

ABEK – Alternative Basic Education for Karamoja
ADRA – Adventist Development and Relief Agency
AIDS - Acquired Immune Deficiency Syndrome
BCC – Behavioural Change Communication
BDR – Birth and Death Registration
CAO – Chief Administrative Officer
CBOs – Community Based Organisations
CDOs – Community Development Officers
CPR – Contraceptive Prevalence Rate
CSOs – Civil Society Organisations
DAO – District Agriculture Officer
DCDO – District Community Development Officer
DCO – District Commercial Officer
DHE – District Health Educator
DHO – District Health Officer
DHT – District Health Team
DIO – District information Officer
DIS – District Inspector of Schools
DP – District Planner
DPMO – District Production and Marketing Officer
DPO – District Population Officer
DPAP – District Population Policy Action Plan
DSC – District Service Commission
DWO- District Water Officer
FAL – Functional Adult Literacy
FP – Family Planning
FY – Financial Year
GBV – Gender Based Violence
HC / HU – Health Center / Health Unit
HIV – Human Immuno-Deficiency Virus /
IEC – Information Education Communication
LC V C/P – Local Council Five Chair Person
LCs – Local Councils
MOH – Ministry Of Health
MPs – Members of Parliament
NGOs – Non Governmental Organisations
POPSEC – Population Secretariat
PPO – Principal Personnel Officers
SAS – Senior Assistant Secretary
SMCs – School Management Committees
SRH – Sexual and Reproductive Health
TC – Town Council

TFR – Total Fertility Rate

UDHS – Uganda Demographic Health Survey

UEB – Uganda Electricity Board

UETCL – Uganda Electricity Transmission Company Limited

UNFPA – United Nations Population Fund

VHTs – Village Health Teams

EXECUTIVE SUMMARY

Kotido District seeks to be a peaceful, healthy, food secure and prosperous community living in harmony with the environment and resilient to climate change by 2040. This vision arises from the natural environment and the socio-cultural environment in which the district finds itself. The District underwent long period of insecurity mainly due to inter-ethnic cattle rustling and some outright banditry that caused loss of lives and property. Thanks to the disarmament exercise that has been achieved with the help of some NGOs that undertook initiatives to bring peace and harmony among the ethnic groups in the region.

District Vision and Mission

This Five-Year District Development Plan (2015/16 – 2019/20) is based on the Vision of Kotido which is *“A Peaceful, healthy, food secure and prosperous community living in harmony with their environment and resilient to climate change by 2040”* and the District’s Mission is *“To efficiently and effectively provide quality services to the people of Kotido District in order to promote sustainable development.”*

Goal of DDP II

The goal of this Development is, *“Improving the quality of the people of Kotido through improved efficiency and effectiveness in service delivery”*

Objectives of DDP II

In order to implement theme, the District developed 5 objectives which include;

- To improve the quality of services provided by the District Local Government for sustainable wealth creation, employment, health and inclusive education.
- To improve food security through quality extension services and control of effects of pests, parasites and disease
- To improve the livelihoods and increase income generating opportunities.
- To improve access to social services through infrastructure development routine road maintenance
- To promote proper management of the environment and natural resources

District Priorities

Kotido District has made 10 priorities in line with the national priorities which include;

- i. Improving the quality of social services especially in areas of education, health, and community based services so as to improve the quality of the population. This DDP has prioritized investment in the three sectors as a way of bridging the gaps that exist amongst the communities with focus on rural areas
- ii. Promoting the development of sustainable safe water and sanitation facilities within easy reach of the communities aimed at improving safe water coverage and sanitation indicators in the District.
- iii. Promoting and sustaining good governance, this is aimed at ensuring there is accountability at all levels and resources are put to their right use.
- iv. Increasing skilled manpower through various programs especially for youth so as to widen their competitiveness in the job market and employment creation
- v. Improving operation and maintenance for sustainable utilization of services which has a big hindrance in improving the coverage.
- vi. Increasing agricultural production and productivity aimed at reducing food insecurity and incidences of famine among the communities, Kotido District is to prioritize may high yielding varieties in 5 key enterprises in the NDP which shall include Cassava, Millet, Maize, Beans beef and citrus. This is to be coupled with reducing the prevalence of Pest, Parasites and diseases. In addition, there is going to be investment in post-harvest handling to reduce wastage after bumper harvests and promoting value addition in selected enterprises
- vii. Increasing household incomes through supporting and supplementing local initiatives by communities in the construction of Micro-finance infrastructure such as Village Saving and loan Associations (VSLA) and Community SACCOs. This will be supplemented by empowering special interest groups
- viii. Improving hygiene and sanitation through provision and maintenance of safe water sources, infrastructure and equipment infrastructural development in the District
- ix. Increasing access to services and markets through routine maintenance and rehabilitation of district roads, opening of new roads, and consolidation and provision of infrastructure and equipment sustainably for effective service delivery.
- x. Promoting proper management of environmental and natural resources through promoting sustainable utilization of the environment and conservation

Key unfunded development Projects / programmes

Department	Unfunded Projects / Programmes Prioritized
Administration	<ul style="list-style-type: none"> • Construction of new sub county office blocks in 9 proposed sub counties and two town councils of Kacheri and Lokitelaebu • Surveying and titling of all Sub County headquarters Land • Purchase of New Bus for district to support Education, Health and Production
Production and Marketing	<ul style="list-style-type: none"> • Construction of 5 Cattle crushes • Construction 5 Slaughter slabs • Construction of slaughter house • Construction of market shades • Construction of commodity stores
Education	<ul style="list-style-type: none"> • Construction of 5 classrooms • Fencing of schools • Procurement of a school bus • Construction of teachers twin houses • Drilling boreholes in 6 schools
Works and Technical Services (Roads)	<ul style="list-style-type: none"> • Rehabilitation of Works premises and Mechanical yard • Road Rehabilitation
Works and Technical Services (Water and Sanitation)	<ul style="list-style-type: none"> • Construction of 2 dams • Construction of 10 valley tanks • Construction of 2 Piped water supply schemes

Institutional Arrangements, Structures and Systems for DDP Implementation

The implementation of the DDP will be done under the existing LG structures. The roles of these stakeholders will vary according to their mandates and functions. The implementation of District Investment Plan (DIP) is a shared responsibility of the public sector, the private sector and other non- government actors. The key public sector actors include: the District

Chairperson, the Executive, Chief Administrative Officer, Heads of Departments and the Sub County Chiefs.

DDP implementation and management will be under the overall leadership of the District Chairperson. The District Chairperson will be represented at all levels of implementation in line with the existing institutional arrangements. To ensure political ownership and leadership of the DDP implementation, the functioning of the District Executive Committee will be strengthened to be an effective monitor for Council.

The Heads of Departments will have the responsibility for overall coordination and implementation at the departmental level, while the CAO in liaison with line departments, will coordinate implementation of the Plan by the Lower Local Governments. In order to strengthen the service delivery systems, departmental and individual performance contracts will be tied to the achievement of DDP outputs and outcomes.

To strengthen supervision of DDP implementation, technical, management and policy meetings will be held regularly under the chair of the CAO. Similarly, technical, management and policy meetings will be regularly held at LLG levels.

Coordination of DDP Implementation

The District Planning Unit (DPU) will be responsible for coordinating implementation of the DDP across departments. Overall, the DPU will be the main channel for the flow of public sector information and reports from departments and LLGs. The DPU will receive departmental and LLGs quarterly, bi-annual and annual reports on the progress of the DDP for consolidation for the CAO and Council.

Implementation and management at departmental level will be a joint responsibility of departments and sections. Departments will take charge of frontline service delivery and operational management. The political and technical inspection, supervision and monitoring roles of the district, departments and LLGs will improve service delivery. This will be achieved by empowering the district, departments and LLGs through capacity building, retooling and providing other necessary facilitation.

For implementation to be consistent with DDP objectives, strategies and interventions, DPU in collaboration with CAO's Office will put in place a system to quality assure the following key instruments: Departmental Policy Statements, Departmental Strategic Plans, Project Profiles, LLG Plans and Annual Plans and Budgets

Successful implementation of the DDP will also require political will at the district and LLG levels, sustained annual and quarterly planning and commitment of resources, increased private sector capacity and effective monitoring and evaluation to support implementation.

Monitoring and Evaluation Strategy

The M&E Plan is designed to coordinate and support Kotido DLG and other stakeholders to regularly and systematically track progress of implementation of priority initiatives of the DDP and assess performance of the district in accordance with the agreed objectives and performance indicators in the next five years.

The existing M&E strategies conceived to enhance governance and public service delivery have not yet fully led to the development and institutionalization of the necessary monitoring and evaluation function in the district. This has led to reliance on secondary data sources as the main source of reliable data for the District and Lower Level Local Governments.

Consequently, this M&E Plan will constitute a district-wide management tool for tracking progress and demonstrating results of the DDP over the next five years. It will underpin all processes of DDP implementation and accountability for results by all the departments and lower local governments

Communication Strategy

The district is slated to develop and implement a Communication Strategy, which defines the priority interventions required to respond to communication challenges arising from the DDP interventions. It will provide the district framework to guide as well as standardize planning, implementation, monitoring and evaluation of communication interventions

For easy tracking of resources, 5 year annualized work plans, Annual work plan for 2015/16 and Profiles have been attached to the Development Plan as Annexes

CHAPTER ONE

1.0 INTRODUCTION

1.1 BACKGROUND

Chapter one provides an introduction to the District Development Plan as well as the status of the entire District. The planning process is also included in this chapter which began in July-2014 up to March-2015. Kotido District profile involves Key geographical information, Administrative structures, Demographic characteristics, Natural Endowments and Socio-Economic Infrastructure.

1.1.1 Historical Background

Kotido is one of the 112 districts of the Republic of Uganda and one of the 7 districts of Karamoja Region; Kotido District was carved out of the Karamoja district administration in 1971 with its Head Quarters in Kotido TC. Kotido district is located in the North Eastern part of Uganda and is bordered by Agago and Kitgum in the North West, Kaabong District in North and North East, Abim District in the West, Napak in the South West and Moroto in the South East. Physically the District lies between latitude 2° 41'N, 3°15'N, 33°49' and 34°35'E. Kotido's present boundary covers 3,618km square and is basically what used to be Jie County. The District Head Quarters is situated in Kotido Town Council.

1.1.2 Context of the Local Government Development Plan

This Plan (DDP II) focuses on a period of 5 years from Financial Year 2015/16 to 2019/20 in line with the second NDP which is the second of the six five-year NDPs that will be implemented under Vision 2040. This Development Plan was developed in accordance with guidelines provided by the National Planning Authority, Comprehensive National Development Planning Framework and the PFMA Act (2015).

Kotido's DDP II builds on the achievements of DDP I and take into consideration the challenges faced during the last five years during the implementation of the previous plan. DDP II derives its strategies from the National planning frameworks, Sector planning frameworks and issues faced by the people of Kotido District prioritized for this 5 year planning period. The focus is to improve the quality of the people of Kotido through improved efficiency and effectiveness in service delivery.

1.1.3 Description of the Local Government Development planning process

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

The process started with National Budget Conference organized by MOFPED in Lira on 11th – November, 2014. The District organized Budget Conference in which priorities from LLGs and Partners were captured as well as Departments presenting their priorities. This was followed by a training organized by National Planning Authority in February, 2015 and later the priorities were re-align to follow the format provide by the NPA team.

1.1.4 Structure of the Local Government Development plan

Kotido's Development Plan for 2015/16 – 2019/20 is composed of 7 Chapters:

Chapter one is comprised of the overall introduction to the plan, the structure of the plan Key Geographical information Administrative structure (Lower Local Governments and administrative units comprising the district), Demographic characteristics, Natural Endowments, Socio-economic infrastructure.

Chapter two, the District situation analysis (Review of Sector Development Situations including constraints , Analysis of the State Of Crosscutting Issues , Analysis of District Potentials, Opportunities, Constraints and Challenges, Review of previous plan performance, analysis of urban development issues , key standard development indicators).

Chapter three is made up of the five year developmental programmes including joint programmes with the central government and other stake holders.

Chapter four comprises the five year implementation implementation, coordination and partnership frame work.

Chapter five is comprised of five year financing frameworks and strategy as well as the resource mobilization strategy.

Chapter six is made up of five year monitoring and evaluation strategy.

Chapter seven comprises the five year project profiles, and lastly the appendices.

1.2 KOTIDO DISTRICT PROFILE

1.2.1 Location

Kotido is one of the 112 districts of the Republic of Uganda and one of the 7 districts of Karamoja Region; Kotido District was curved out of the Karamoja district administration in 1971 with its Head Quarters in Kotido TC. Kotido district is located in the North Eastern part of Uganda and is bordered by Agago and Kitgum in the North West, Kaabong District in North and North East, Abim District in the West, Napak in the South West and Moroto in the South East. Physically the District lies between latitude 2° 41'N, 3°15'N, 33°49' and 34°35'E. Kotido's present boundary covers 3,618km square and is basically what used to be Jie County. The District Head Quarters is situated in Kotido Town Council approximately 569 KM from Kampala the Capital City of Uganda.

1.2.2 Key Geographical information

Soils

Kotido District is mainly composed of three types of soils. The main one is Vertisols covering all the southern and Eastern part. Generally, Kotido's soils are mainly loamy and sandy suitable for growing of Sorghum, Millet, Maize, Ground Nuts, Peas and Beans with Kacheri Sub County having the most fertile soils and Nakapelimoru sub county having the worst. The soils in Kotido District are affected by many factors such as climate, elevation,

type of parent rock, vegetation cover, topography, aggravation, farming, land fragmentation and erosion processes.

All the soils of Kotido are low to medium productivity as a result of mono cropping, frequent droughts and desertification. There is a lot of sheet erosion that occurs due to torrential rain and due to the strong winds that carry away top soil cover. The soil cover is also changing due to ownership of large livestock populations in the District.. This stocking beyond the carrying capacity is leads to destruction of the vegetation that exposes soils to agents of erosion, persistent drought, desertification and climate change.

Topography

Kotido District lies at the heart of Karamoja largest inland plateau which is a Pedepain that runs all the way from Kidepo Valley through Bokora to the foot of Mt. Elgon. Kotido is largely a flat area (plateau) with numerous hills, some of which include Maaru, Kacheri and Toror hills among others.

The altitude/relief of Kotido ranges between 100m to 2500m (Mt. Toror) above sea level. It is part of Central Karamoja which forms part of the plateau with several stages of transition of the ancient basement rock.

Climate

Kotido is characterized by long dry spell from November to March with too much heat and wind blows full of dust storms. The type of rainfall is mainly orographic with relief rain for the hilly areas. All have torrential patterns of high speed, thunder storms and lightening. The rainy season starts from April to August. It is about 519 mm per annum which is sparse, unevenly distributed and dependent on the local factors. There is marked minimum in June and maximum peaks in May and July. The most common forms of precipitation are rain day showers, early morning dews and occasional mists. The actual rainfalls are associated with frequent thunderstorms and lightening. The daily temperatures range from 20°C to 35°C degrees. The relative humidity can reach 60% between June and July.

Vegetation

The vegetation pattern is typically semi-arid and agro-pastoral zones to the Eastern part and typical Savannah tree and grass species to the West and North West along the Borders with Abim, Pader and Kaabong Districts.

The main causes of land cover degeneration include:-

- Clearing of land for agricultural extension at or closer to wetlands, riverbanks, other ecological zones, hilly and mountainous areas.
- Indiscriminate tree cutting/wood harvesting for fuel/energy like charcoal, fiber, traditional herbal medicine, building and construction including dead fencing of homesteads and cattle kraals.
- Un-regulated and controlled wild fires set by bush meat hunters and pastoralists for security and regeneration of fodder.
- Ignorance in the public of land use planning/physical planning, public health and environmental health
- Un-regulated and controlled mobile pastoral grazing and overstocking of livestock
- Encroachment of cultural property/heritage sites that act as community forests influencing climate, soils and rainfall patterns

- Lack of Local Government land/use policies, ordinances and bylaws to ensure compliance to national and international legislative instruments on natural resources.
- Mass illiteracy, poverty, unemployment and lack of community empowerment for self-reliance than dependence on natural resources without technological know-how.
- Land degradation arising from drought, desertification, climate change and persistent hunger/lack of food security. There is supply of temporal material relief aid and psychosocial support than a natural risk reduction strategy now and in the future in Kotido District and Karamoja region at large.

Geographical, land management information and drought early warning systems in Kotido District and Karamoja at large are still at infant stages of integration into the District and regional development planning and budget frameworks.

Land Use

Kotido district has a total land mass of 3,618 square kilometres. It is composed of the former Jie County, with a population of 178,909 people in 2014. The population density is therefore 49 people per square kilometre over the total land area of the district.

Land use in Kotido District is varied and unique in many ways. There is no sustainable land use due to lack of local policy consideration of land use/physical planning and management of land resources, institutional formulation and implementation of land use plans, communal land and customary tenure issues, appropriate geographical information and sustainability evaluation of land use systems. There hasn't been integration and coordination of environmental issues and economic development planning with housing, land management and physical planning since 1996. There is no financial autonomy despite economic growth, material prosperity and human posterity attained in both the human and physical environments here for the people, wild life and natural heritage.

Land use in Jie County/Kotido District is categorically classified and summarized now and in future formulation and implementation of land use policies ordinances and bylaws, plans, budgets and natural environmental or physical planning audits as follows:

- Urban and rural land use for human settlement planning schemes, both structural and detailed lay outs. Apart from Kotido Town, other townships are informal and haphazardly growing without enforcement of building/housing and physical planning rules and standards. The physical infrastructure like roadwork, communications and utilities are not yet developed. There are water and sanitation, public health and environmental crimes not prevented and, or mitigated yet.
- Civic centre's / Headquarters for local authorities and Government auxiliary services like prisons, police and army barracks. All these are pending proper zoning and sub-division through site selection and land inspection for land titles and certificates to keep private real estate properties and communal land use far apart.
- Jie-is Ethnic Minority Traditional lands, communal grazing and cultural property heritage sites. There are thousands of traditional communal lands for cultural, religious, archaeological, pastoral, and environmental and tourist sites of the Jie of Uganda located within and outside Kotido District because of national, regional and local state territorial boundaries, peace and security issues. The typical cluster settlements (traditional village models) are traditionally designed for social and security protection of households, village and community set ups from wildlife and human enemies as well as windbreaks. The fence is provided for in side and all round to prevent attacks from aggressive enemies. It is not just a cultural identity of African traditional settlement planning models by history,

traditions and customs of the Jie, Tepeth, Karamojong/Dodoth and the Pokot/Upe in North Eastern Uganda.

- Transportation and communication networks, communal, local and central. This is land use for road/streets, telephone, energy/electricity, water pipelines, etc...
- Social services like schools, health units and religious facilities.
- Recreation parks and other social amenities like sports ground, children parks, town gardens, all public open spaces and green belts in planned urban areas.
- communal livestock grazing, crop agriculture and forestry farming by local authorities, the community and private sector under production
- Public utilities like boreholes, wind mills, cattle deeps and crutches, cattle markets, dams and valley tanks with local fisheries, slaughter slabs and drying and greenhouses also under production.
- Commercial land use in all urban areas and upcoming growth centers pending proper physical planning. Only Kotido town, Kanawat and Kacheri proposed town boards have land acquired and developed into real estate community markets
- Industrial land use/parks only available, suitable and planned in Kotido Town structure plan, 2008/2018.
- Land use exclusively reserved and protected by the Government as public trust land with natural resources vested in the state on behalf of the people. The District has relative natural resources in both Government and communal land like wild life animals, birds and tree species, minerals, soils, sun shine, wind, water, air and time for full exploration and exploitation. However, the human resource is not yet developed with technical and managerial skills required for production, distribution and marketing as well.

1.2.3 Administrative Structure

Kotido District comprises of 5 rural Sub Counties with one Town Council (Kotido Town Council), 25 parishes (LCIIs) and 167 villages (LCIs).

Table 1: Administrative Units in Kotido District

County	Sub County / Town Council	Number of Parishes	Number of Villages
Jie	Kotido Town Council	6	19
	Kacheri Sub County	3	22
	Kotido Sub County	4	29
	Nakapelimoru Sub County	3	20
	Panyangara Sub County	4	38
	Rengen Sub County	5	39
Total		25	167

Source: District Planning Unit, 2015

1.2.4 Demographic characteristics

Population size

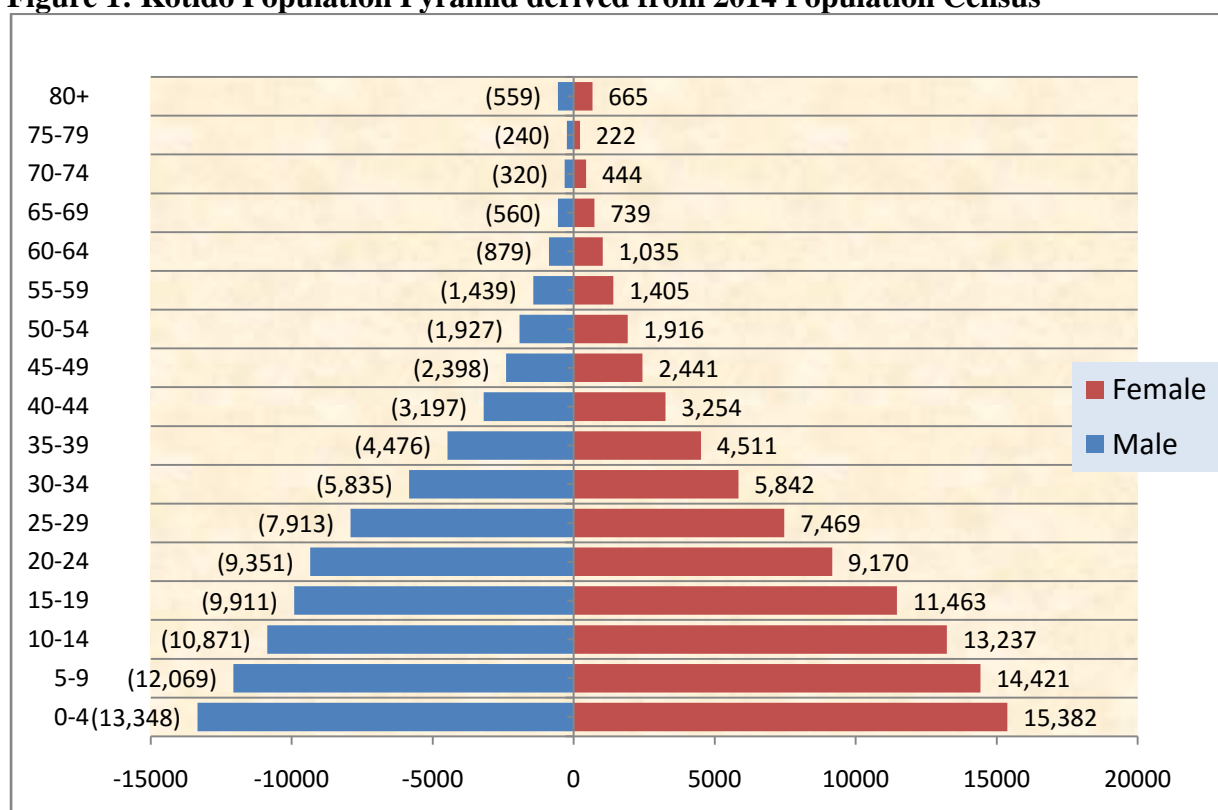
Kotido has big population size of 180,050 people established during the last Census conducted in 2014 as shown in the table below.

Table 2: Population of Kotido by Sub County and sex for 2014

Sub County	HHs	Average HH Size	Male	Female	Total
Kacheri SC	4,832	6.2	13,946	16,070	30,016
Kotido SC	4,822	7	15,877	17,809	33,686
Kotido TC	2,789	5	6,659	7,179	13,838
Nakapelimoru	3,217	8.2	13,131	13,381	26,512
Panyangara	5,528	7.2	18,834	21,124	39,958
Rengen	5,004	7.4	17,722	19,318	37,040
Total	26,192	6.9	86,169	94,881	180,050

Source: Kotido District Population Office, 2015

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

Figure 1: Kotido Population Pyramid derived from 2014 Population Census

Source: District Population Office, Kotido

The large population size shown in the table and pyramid above is propelled by the rapid population growth rate estimated at 3.3% per annum which is higher than the national population growth rate (3.0%). The high population growth rate has been due to the high fertility in the District estimated at almost 7 children per woman and the reducing mortality because of the moderate peace prevailing and improvement in service provision particularly

health. The high fertility in Kotido is as a result of many factors which include early pregnancies, pro-natalist cultural beliefs, and Low contraceptive utilization at 12.1% among others. This has posed a big challenge to the Kotido District Local Government in this post-disarmament period as a lot of youths are idle yet more children are coming into the world unplanned for.

Household size

Kotido District has a total of 26,192 Households as shown in the table above with Panyangara having the largest number of households (5,528) which also had the biggest population size (39,938). The average household size of Kotido's population is 6.9 people per household with Nakapelimoru having the largest household size in the District of 7 people per household.

Population density

The Population density of Kotido is 49.9 people per Sq Km for 2014 taking the census population data of 2014. The population of Kotido like all other Karamoja Districts has unevenly distributed population which is concentrated in urban centres and many rural growth centres.

Sex ratio

The sex ratio of Kotido's population for 2014 is estimated to be 90.8 that means for every 100 females there are almost 91 male of their counter parts with 86,169 males: 94,881 as shown in the Table above.

Population Growth

Kotido District population grew at an average annual rate of 3.3% between 2002 and 2014, which is more than half the growth rate observed during 1991 to 2002 which stood at 6.8. The less growth rate has largely been due to a lot of interventions made in the District to ensure that there is a controlled population growth with CPR increasing from 8% in 2010 to 12.1% in 2014 and TFR from 7.8 children to 6.4 children per woman.

Despite the decrease in population growth rate, it is still higher than the national average of 3.0% and the district needs to expand its entire infrastructure substantially especially in Education, Health, Water and Sanitation, Production, Environment and other social services in order to enhance the welfare of its population.

Urbanization

The 2014 census defined urban areas to include gazetted cities, Municipalities, and town councils. For Kotido district, the urban population for 2014 during the Census of 2014 was 13,838 (7.6%) with 6,659 Males and 7,179 Females. This indicates that majority of the population of Kotido lives in rural areas (92.4%).

Table 3: Population by Sex and Residence

Sex	Residence		
	Urban	Rural	Total
Male	6,659	79,510	86,169
Female	7,179	87,702	94,881
Total	13,838	167,212	181,050

Migration

The District is faced with limited and temporal migration which is mainly internal that is Between Villages, Parishes and Sub Counties. The Population of Kotido is characterized by seasonal movements of the people caused by search for pasture and water. This is caused by;

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

This is supplemented by institutionally organized movements which involve people being directed to greener belts like Lobanya, Moruititi among others for improvement in agricultural productivity.

Migration in return has caused increased children on the street, Prostitution, Increased crime rate, Increases pressure on social services in receiving areas, Land Depletion, Deforestation, etc

1.2.5 Natural Endowments**Forests Resources**

There are no protected national natural forest reserves outside the wildlife or mountainous and hilly areas in Jie County/Kotido district. The local forest reserves, which also doubles as community nature conservation areas are not demarcated and legally protected with proper documentation and clear administration functions between the Local Government and the community/Jie tribe as the land is communally owned and managed customarily. There are no council policies and ordinances in place.

There is high deterioration of local and community forest reserves in the District. There are no functional tree plantation farms/estates, pit-sawyers and charcoal harvesting associations and local initiatives to supply timber and wood for fuel/energy, art and crafts, paper and carbon trade in future as far as national forestry and tree planting policy is concerned here.

Wild Life Resources

Wild life refers to animal, bird, reptile and plant species naturally produced, marketed and conserved for future generations. There are protected wildlife reserves covering East of Nakapelimoru, South of Panyangara, and South west of Kotido Sub-counties under Mt. Elgon National Wild life Conservation Area and North West of Kacheri sub-county and Lolelia/Rengen under Kidepo Valley National Wildlife Conservation Area. These wildlife

reserves also acts as protected natural forests reserves for ecological tourism and restricted pastoralist grazing, crop production, wild hunting like poaching and all human activities.

There are local forest reserves, which also act as communal forestry harvesting, mobile pastoral grazing and wildlife hunting areas jointly managed by the Local Government and the Jie ethnic minority group. Nevertheless, there is still no cordial working relationship in between the statutory and traditional institutions over ownership and management of local forestry reserves not vested in National Forestry Authority in Kotido District.

The total area covered by the wildlife reserves in Jie County/Kotido District is not yet established. Game animals found in the two reserves within Kotido District are - oribi, buffalo, warthogs, bushbucks, ostrich and jackal. Other Game animals appearing on and off are lion, cheetah, leopards and roan antelope. Bird life is limited in the two reserves because there are no adequate permanent water resources. There is need provide hotel accommodation, good hospitality with the mobile pastoralists, food security, and transport and communication links to boost tourism in the District. UWA is re-opening the boundaries of the two reserves and reaching public-private partnerships jointly with the Local Government. There are no royalties and licenses collected and handed to Local authorities for the people by UWA yet.

Wetland Resources

Wetlands are vegetated areas of land that are flooded permanently or seasonally and stays wet long enough for certain plants and animals to grow even when there has been no rain. Wetlands are also defined as transitional lands between terrestrial and aquatic systems covered by shallow waters. The water holding capacity and buffering effect of Wetlands also support a number of fauna and flora.

Wetlands cover approximately 0.5% of the total land area of the district. This allows water to stay in one place long enough to maximize infiltration and thus access to water supplies for plants. There has however been a lot of encroachment on the wetlands for crop cultivation and unless the trend is reversed, the district's wetlands will be completely destroyed in future. In Kotido district, the wetlands are being used for cultivation and livestock grazing crops such as, maize, beans and sorghum are grown at the edge of wetlands. During the dry season, grazing and watering of livestock mainly take place in the wetlands. Reeds and similar plants are used for everyday necessities such as thatching huts and other smaller sized trees are used as structural building materials.

Wetlands are natural habitats where plant, bird, reptile and animal species have adopted and living there harmoniously as, either waterlogged or flooding frequently. The District's wetlands are limited mainly to Kapetha, Dopeth, Longiro and Lokwakieal rivers and watersheds. The total land area covered by wetlands in Jie/Kotido is pending a fresh field data collected by Natural Resources after the creation of Kaabong and Abim districts.

Wetlands provide habitat for substantial population of mud fish, which have been caught for domestic consumption. Other uses of the wetlands in the district include provision of water for domestic use and hunting. The pressure on wetlands can lead to ecological imbalances in wetlands as products are not used sustainably. There is no sound management of the wetlands and over-exploitation in some parts of the district. The most over-exploited wetlands in the district are in sub counties of Kacheri and Rengen The policy, which discourages wetland drainage and conversion to unsustainable uses, should be enforced in the district.

Drainage is one of the major threats to wetlands in the district. Wetlands are drained for cultivation of vegetables, maize and beans. They are also drained for excavation of clay for

bricks making and reducing incidence of mosquitoes breeding. To address the problem, land use should be properly planned. Environment and social impact assessment (ESIA) of all projects and activities targeted around wetlands should be done before they are started. People should also be properly educated on land use in order to reduce environmental degradation of wetlands due to their activities.

The District is required to prepare, publish and implement a local wetlands action plan for administering, regulating and controlling human activities and monitoring disaster risks in such areas as legal protected areas any time in future.

Mineral Resources

Mineral prospecting or availability mainly depends on the type of geological structure found in the area. Kotido District lies mainly in Aruan and Gratoit stratas at the centre. There are the Pleistocene rocks at the extreme western border with Abim and Pader Districts. These rocks are pre-Cambrian structures. Those in Karamoja which Kotido District is part were formed of late between 3000-2000 years ago. There are a number of minerals found in Jie County/Kotido District among none metallic and colouring metallic minerals, rare earth minerals, radioactivity minerals and non-metallic minerals reported of Karamoja Region, 1994. There is still more aerial Mineral Surveys in which in Kotido District/Karamoja falls under Block 4 of the Exploration phase. For now, there is alluvial gold at Kacheri and Dopeth Rivers. There is iron ore and magnetite at the foot of Mt. Toror. There is marble at the Eastern part of Nakapelimoru/District boarder with Kaabong and Moroto Districts. There is need too to prospect if natural oil and gas deposits are found in Matakul, Kacheri Sub-county.

However, natural resources here remain largely under explored and unexploited. There is lack of information on the quantity and quality of the minerals mentioned at large. It is hoped that once explorations are over, the exploitation rights will be out and the District will start to benefit in various ways such as collecting royalties, levying user fees, employment opportunities and improved physical, social and economic infrastructure.

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1.2.6 Social – Economic infrastructure

Standard of living

The standard of living is mainly defined by livelihood patterns, human settlement patterns and resource productivity including economic activities.

Livelihood patterns: The population of Kotido is largely agro-pastoralist with majority of households keeping livestock and some subsistence crop agriculture. There is also an increasing number of households engaging in trade especially in the Urban and rural growth centers.

Human settlement patterns: The human settlements in Kotido are not planned, mapped or serviced under the National Land Use Policy, National Shelter Strategy and the Town and Country Planning Act, CAP 246. These townships, markets and traditional homesteads are clustered or nucleated. They follow the traditional clan system of population settlement. The traditional settlement plan or village model in Kotido is designed with consideration of social set up, security and protection of the community and their livestock and other family assets enclosed with a manyatta. There has been recent resettlement in the western part of the District from 2008 following the disarmament exercise. There are new settlements like Lobanya Agricultural Land Use and Human Re-Settlement Schemes in 2008 in Kacheri sub-county and Kanangorok Valley Agro-Forestry Schemes (2010) in Panyangara sub county.

Poverty analysis

Kotido is one of the Districts with the highest level of poverty in Uganda with about 90% of as the head count compared to 19.7 at National level as shown below;

Table 4: Poverty distribution by Sub County in Kotido District

County	Sub County / Town Council	Poverty Head Count
Jie	Kotido Town Council	92.4%
	Kacheri Sub County	89.0%
	Kotido Sub County	85.0%
	Nakapelimoru Sub County	91.5%
	Panyangara Sub County	93.2%
	Rengen Sub County	93.9%
Total		90.0%

Source: Uganda Bureau of Statistics, 2014

According to Table 4, it is evident that poverty levels in all the Sub Counties are higher than the National average with Rengen Sub County having the worst poverty indicator of 93.9% as head count.

CHAPTER TWO

2.0 SITUATION ANALYSIS

This chapter gives information of Kotido District concerning various aspects of the Local Government. It provides information on sector development situations of departments with their constraints as well as CSOs and Partners supporting those departments, analysis of cross cutting issues, District POCC analysis and performance of DDP I (FY 2010/11-2014/15).

2.1 REVIEW OF SECTOR DEVELOPMENT SITUATIONS

This section of the DDP provides information on the performance of departments in Kotido District in the last 5 years of the previous development plan including achievements, challenges and constraints or gaps.

2.1.1 Management Support Services

The analysis under this section will include Administration of the DLG, Statutory Bodies including Boards and Commissions, Planning and Internal Audit.

2.1.1.1 Administration Department

The mandate of Administration department is

“To manage, coordinate and control all departments, Government structures, Sectors and systems in the district for effective and efficient public service delivery.”

As the Civil service arm of the district, it consists of departments and sectors of appointed staff headed by the Chief Administrative Officer (CAO). CAO is assisted by Deputy CAO, Principal Assistant Secretary and Senior Assistant Secretary. At the Lower Local Government level, The Sub-County Chiefs and Parish Chiefs are responsible for Sub-county and Parish administration respectively. Administration consists of Sectors and Units responsible for *Viz:* Human Resource Management, office administration, Records management, Procurement and disposable Unit and Information and Public Relations. Under Administration, 32 out of the 40 approved posts are filled translating to 80% of the approved posts filled. However, there are still staffing gaps especially at the Lower Local Governments.

Administration as the districts coordination mechanism, is responsible for *inter alia* the: Implementation of all lawful decisions of the district council; Guiding the district council and its departments on the implementation of the relevant laws and policies; supervision, monitoring and co-ordination of the activities of the district and lower council's employees ; departments and ensuring accountability and transparency in service delivery.

Other roles include management; supervision and co-ordination of the activities of delegated services and the officers working in those services; act as a liaison between the district and central government; advise the Chairperson on the administration of the council; and assists in the maintenance of law, order and security in the district. The CAO is responsible for staff appraisal and fully entitled to carry out spot checks and management audits in any department.

Table 5: Staffing in the Administration Department

Post /Job title	Approved	Filled	Vacant	Total
1.Chief Administrative Officer	1	0	1	1
2.Personal Secretary	1	1	0	1
3 Driver	1	1	0	1
4.Deputy CAO	1	1	0	1
5.Principal Assistant Secretary (PAS)	1	1	0	1
6.Principal Human Resource Officer (PHRO)	1	0	1	1
7.Senior Assistant Secretary/ACAO	1	1	0	1
8.Senior Records Officer	1	0	1	1
9.Human Resource Officer	1	1	0	1
10.Information Officer	1	1	0	1
11.Records Officer	1	0	1	1
12.Senior Office Supervisor	1	1	0	1
13.Stenographer Secretary	2	1	1	2
14.Pool Stenographer	1	0	1	1
15.Assistant Records Officer	1	1	0	1
16.Records Assistant	1	0	1	1
17.Office Attendant	2	2	0	2
18.Driver	3	1	2	3
Subtotal for the District	21	12	9	21
County Management				
1. Senior Assistants Secretaries	5	5	0	5
2. Community Development Officers	5	2	3	5
3. Assistant Community Development Officer	5	3	2	5
4. Senior Accountants Assistants	5	2	3	5
5. Accounts Assistant	5	2	3	5
6. Parish Chiefs	28	15	13	28
7. Office Typist	5	0	5	5
8. Office Attendants	5	0	5	5
Sub Total for county administration	63	33	30	63
Urban Council Management				
1.Town Clerk	1	1	0	1
2.Senior Treasurer	1	1	0	1
3.Senior Internal Auditor	1	1	0	1
4.Senior Health Inspector	1	1	0	1
5.Senior Engineer	1	1	0	1
6.Clerk Assistant	1	0	1	1
7.Senior Community Development Officer	1	1	0	1
8.Assistant Water Officer	1	1	0	1
9.Senior Accounts Assistants	1	1	0	1
10.Examiner of Accounts	1	1	0	1
11.Health inspector	1	1	0	1
12.Land Supervisor	1	1	0	1
13.Assistant CDO	1	1	0	1
14.Law Enforcement Officer	1	1	0	1

Post /Job title	Approved	Filled	Vacant	Total
15.Accounts Assistants	3	3	0	3
16.Office Typist	1	1	0	1
17.Driver	1	1	0	1
18.Law Enforcement Assistant	3	3	0	3
19.Office Attendant	1	1	0	1
20.Town Agents	5	0	5	5
Subtotal for Urban Management	28	23	5	23

2.1.1.2. Statutory Bodies

The Directorate of statutory Bodies is one of the Key government sectors which encompass the district council, the District Service Commission, the District Land Board, the district Public accounts committee and the Contracts committee. It is charged with the responsibility of approving budgets, Making Local Policies, recruitment, promotion and disciplining staff, awarding contracts, approving land documents and ensuring accountability and Value for money.

The Mandate of Statutory bodies is derived directly from Article 180 of the Constitution of the Republic of Uganda which provides that *“A local government shall be based on a council which shall be the highest political authority within its area of jurisdiction and which shall have legislative and executive powers to be exercised in accordance with the Ugandan Constitution.”*

Table 6: Composition of Councils, Boards and Commissions

Section	Approved	Filled	Vacant	Male	Female
District council	18	17	1	10	7
L G public accounts committee	5	4	1	3	1
DSC	5	4	1	3	1
DCC	5	5	0	3	2

District Council: This is the highest policy making organ in the district. It is headed by the District chairperson who is directly elected through adult suffrage. He is assisted by a Vice chairperson also in charge children’s affairs and 3 other District Executive Committee members. This is established under section 16 (1) of the Local Governments act (LGA) Cap 243.

The District Council has two standing committees namely; the Finance, Production, Technical works and Administration Committee (TSAC) and the Social Services committee (SSC) charged with the tasks of scrutinizing and examining departmental reports, work plans, Budgets and performance in general. They are headed by Females as Committee Chairpersons.

Statutory boards and commissions: Boards and Commissions are statutory bodies established to carry out functions that fall outside the normal council business. These include District Service Commission, the District Land Board, the district Public accounts committee and the Contracts committee. They are provided to foster transparency and accountability in the delivery of services to the people. Boards and commissions perform very important functions in the service of the district, many of which have legal implications and if not properly discharged can cause financial loss to the District Council. It is important that the members serving in those organs are well versed with their roles. Given that members of

these organs change from time to time, it is important that they are provided with opportunities to improve their performances through training and exchange of ideas with their counterparts in other local governments and central government.

Table 7: Staffing levels of Statutory Bodies

Job Title	Approved Posts	Filled	Vacant	Total
Principal Human Resource Officer/Secretary DSC	1	0	0	1
Secretary District Land Board(SAS)	1	0	1	1
Assistant Records Officer	1	1	0	1
Pool Stenographer	1	1	0	1
Office Attendant	1	1	0	1
Total	5	3	1	5

The achievements under statutory bodies include the following;

- Two draft ordinances laid before Council.
- Most resolutions conform with the Human Rights standards.
- $\frac{3}{4}$ of the Council resolutions timely passed.
- $\frac{3}{4}$ of the Local people participate in promoting the rule of law through attending Council meetings and court sessions.
- 18 Council members trained on Council rules and procedures and Local Government system in Uganda.
- $\frac{3}{4}$ of the interests groups participate in the development process.

2.1.1.3 Planning Unit

The unit is the lead agency charged with the development, implementation and coordination of the DDP with the mandate, *“To empower communities to participate in key decision making process like planning budgeting and resource mobilization for sustainable development.”*

Table 8: Staffing in the Planning unit

Post /Job Title	Approved	Filled	Vacant	Total
District Planner	1	1	0	0
Senior Planner	1	1	0	0
Population Officer	1	1	0	0
Assistant Statistical Officer	1	1	0	0
Office typist	1	1	0	0
Driver	1	1	0	0
Sub total	6	6	0	0

The planning unit achieved the following

- District Development Plan developed
- 5 Internal Assessment Report produced
- LLGs and Departments guided on planning and Budgeting
- 5 BFPs produced

- District investment priorities prepared
- Development projects and programmes monitored
- Harmonized Data Based updated
- District Population action Plan prepared
- DTPC meeting conducted and minutes produced

2.1.1.4 Internal Audit

Internal Audit is a value adding and consulting department, with two staff out of six, who are qualified. The department has three computers and two printers, a motorcycle and enough Office space. The Internal Audit department has no independent account except depend on other department for findings.

The mandate of Internal Audit is, *“To prepare and submit quarterly statutory internal audit reports to relevant stakeholders.”*

Table 9: Staffing in the Internal Audit Unit

Post /Job Title	Approved	Filled	Vacant	Total
Chief Internal Auditor	1	0	1	0
Internal Auditor	1	1	0	0
Examiner of Accounts	2	1	1	1
Sub Total	4	2	1	1

The Internal Audit unit had the following achievements

- Internal Audit reports and Management Letters prepared and submitted to stakeholders and Line Ministries
- 34 Internal Department Audits conducted in HLG and LLGs, 5 Primary schools and Lokitelaebu RGC water project; HLGs, LLGs, and special projects' books of accounts audited;
- Routine inspections of projects conducted
- Investigative and surprise audit inspections conducted
- Salary pay change reports verified
- Quarterly Internal Audit report submitted

2.1.2 Finance

The department of finance is a service department to other council's departments. All financial management issues, records, stores and financial systems are the responsibility of finance department.

The mandate of the Finance Department is: *“To mobilize, collect and allocate resources to sectors, control and monitor their utilization and management.”*

Finance department basically consist of: - Administration, Revenue and Budget, Expenditure and Accounts sections. The department is headed by Head of Finance, and assisted by the Senior Finance Officer in charge of Budget and Revenue, and Senior Accountant in charge of expenditure and Accounts. The two officers perform the day to day operational and strategic tasks of the department.

Table 10: Staff in the Finance Department

Post /Job Title	Approved	Filled	Vacant	Total
Chief Finance Officer	1	1	0	1
Senior Accountant	1	1	0	1
Senior Finance Officer	1	1	0	1
Accountant	1	0	1	1
Senior Accounts Asst	5	5	0	5
Accounts Assistant	7	4	3	7
Stenographer Secretary	1	1	0	1
Office Attendant	1	1	0	1
Driver	1	1	0	1
Total	19	15	4	19

Resource Allocation and Budget Management:

In order to ensure efficient allocation of resources and alignment of budgetary systems with the national priorities/objectives that are in line with the district vision and plan, public finance management systems through the use of various tools such as the Medium Term Expenditure Framework (MFET), Output Budgeting Tool (OBT), Sector Development Plans, Budget Framework Papers, Chart of Accounts and monthly financial reports have been applied in budget preparation and monitoring. The implementation of the Financial Management and Accountability Programme has made progress in addressing some of the elements of strengthening public financial management through the Public Financial Management (PFM) reforms. As a result, the quality of budget execution and reporting has undergone significant reforms including among others; implementation of the Integrated Financial Management System (IFMS), Output Oriented Budgeting (OOB), a long term expenditure framework for enhanced revenue and expenditure forecasting and issuance of several budgeting documents

Table 11: Development Revenues for DDPI (2010/11 -2014/15)

Indicator	2010/11 (‘000 UGX)	2011/12 (‘000 UGX)	2012/13 (‘000 UGX)	2013/14 (‘000 UGX)	2014/15 (‘000 UGX)	Total (‘000 UGX)
Local revenue	429,450	219,523	146,364	114,870	190,084	1,100,291
PRDP	2,836,916		922,006			3,758,922
LGMSDP	529,636	507,624	565,751	868,828	831,285	3,303,124
LGMSD – Civil works		334,925				334,925
MoLG - Retooling		30,549				30,549
MoLG – CDD funds		61,573				61,573
MoLG – Bicycles			75,882			75,882
MGLSD			4,675			4,675
MOH			72,148		41,075	113,223
MoES			5,520			5,520
OPM					31,068	31,068
NUSAF	0	59,302	389,900	2, 531,903	3,953,505	4,402,707
District Equalization grants	64,520	63,207	70,481	73,072	65,932	337,212

Indicator	2010/11 (‘000 UGX)	2011/12 (‘000 UGX)	2012/13 (‘000 UGX)	2013/14 (‘000 UGX)	2014/15 (‘000 UGX)	Total (‘000 UGX)
Urban Equalization grants	19,780	18,197				37,977
PHC Development	114,155	674,374	132,412	434,030	497,534	1,852,505
SFG	239,431	582,831	45,700	505,897	529,944	1,903,803
Rural water	524,727	1,312,317	687,119	887,675	887,676	4,299,514
NAADS	1,056,002	849,131	586,741	667,734	0	3,159,608
URF(District)	366,023	357,094	413,330	519,577	999,095	2,655,119
URF (Urban)	136,189	114,248	106,248			356,685
Donor funding	703,507	682,942	604,940	943,249	848,616	3,783,254
Road Maintenance		159,795		166,905	166,904	493,604
PMA	79,443	80,886	174,393	129,300	177,025	641,047
Urban Water	29,250	18,448				47,698
DICOSS					24,038	24,038
YLP					413,655	413,655
Total	7,129,029	6,126,966	5,003,610	5,311,137	9,657,436	33,228,178

Table 12: Budget Performance for FY 2010/11 – 2014/15

Financial year	Budgeted	Received	% Received
2010/11	10,321,382	10,851,192	105%
2011/12	12,167,306	9,868,088	81%
2012/13	13,339,981	10,145,674	76%
2013/14	11,705,040	11,610,323	99%
2014/15	12,252,812	14,829,145	121%

Achievements

- Prepared and presented annual budget estimates of revenue and expenditure for FY 2014/15.
- All salaries and allowances paid to date.
- Ensured compliance with Government of Uganda tax regulations by making monthly remittances of PAYE, WHT and VAT to Uganda Revenue Authority (URA).
- Prepared annual accounts for FY 2013/14 and submitted to OAG for certification.
- Coordinated budget conference for soliciting inputs into 2015/16 BFP shs.5,996,000

2.1.3 Production and Marketing

2.1.3.1. Introduction

The mandate of the Production and Marketing sector is *“To ensure that the communities are food secure with quality extension services and control of common pests, disease and parasites and sustainable use of the environment.”*

Over the last 2 decades, livestock keeping was the main livelihood activity, however, the communities are embracing crop farming due to the successful disarmament exercise, to this end the production and Marketing sector intends to achieve competitiveness for rural farmers in promoting profitable enterprises and increase the share of the market for rural farmers both domestic and external. This requires increasing level of production and productivity and their ability to innovate and adapt new technologies. However; the private sector competitiveness will be reflected in increased export earning and investment level.

The main livestock kept in the area include; cattle, sheep, goats, donkeys, pigs, chicken, ducks and turkeys, See statistics of livestock and those which were vaccinated below;

Table 13: Estimated Number of Animals by type

S/no	Animal type	Estimated Number	Production trends
1	Cattle	660,0000	There has been a decline in numbers due to drought.
2	Sheep	450,000	There has been a decline in numbers due to drought,
3	Goats	300,000	There has been a decline in numbers due to, parasites and diseases, pockets of insecurity, trade etc.
4	Poultry	35,000	Had been major source of proteins during quarantine. Disease, parasites, poor housing and hygiene
5	Turkeys	490	Disease, parasites, poor housing and hygiene
6	Ducks	973	Disease, parasites, poor housing and hygiene
7	Pigs	351	Disease, parasites, poor housing and hygiene

Table 14: Estimated crop acreage by type

S/no	Crop enterprise	Estimated area	Production trends
1	Sorghum	33,485	The land coverage is on an increasing trend for food security
2	Maize	16,800	Maize production reduced in 2014 due to prolonged dry spell
3	Finger millet	8,599	There is slight increase due high demand from traders
4	Pearl millet	155	Quite on small scale with no major increase
5	Cowpeas	5070	It is quick maturing crop and there was slight increase
6	Green grams	220	There is drop in its production
7	Lablab	65	Stagnant production
8	Simsim	4,350	Slight increase in production
9	Sunflower	2,692	There is increase in production due to support from NAADS
10	Groundnuts	6,580	Steady increase in production
11	Cassava	65	Beginning to pick up as a major food security crop
12	Sweet potatoes	64	Beginning to pick up as a major food security crop
13	Assorted vegetable	35	Beginning to pick up as a major food security crop
14	Beans	4,450	This one is also beginning to gain interest amongst the farming community

Table 15: Staffing in the Production Department

s/no	Job Title	Approved Posts	Filled	Vacant	Total
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	Production and Marketing				
1	District Production Coordinator	1	1	0	0
2	Principal Commercial Officer	1	0	1	1
3	Senior Commercial Officer	1	0	1	1
4	Principal Agricultural Officer	1	0	1	1
5	Senior Agricultural Officer	1	0	1	1
6	Senior Agricultural Engineer	1	0	1	1
7	Principal veterinary Officer	1	1	0	0
8	Senior Veterinary Officer	1	0	1	1
9	Animal Husbandry Officer	1	0	1	1
10	Principal fisheries officer	1	0	1	1
11	Senior fisheries Officer	1	0	1	1
12	Fisheries Officer	1	0	1	1
13	Principal entomologist	1	0	1	1
14	Senior Entomologist	1	0	1	1
15	Vermin control officer	1	0	1	1
16	Stenographer secretary	2	2	0	0
17	Office Attendant	1	1	0	0
18	Driver	3	2	1	1
	Sub Total	21	7	14	14

2.1.3.2 Achievements under production

Table 16: Statistics on livestock vaccination in the district FY 2014/2015

Disease	Animal type		Total
	Goats	Sheep	
PPR	148,000	233,918	381,930
CCPP	186,847	250,000	400,000
CBPP	250,000	250,000	500,000

- Livestock infrastructure include; 27 valley tanks, 3 dams, 13 protected livestock, only 16.6% of the above water points are functional
- In 2014/2015 FY, a total of 65,088 hectares of land was cultivated producing 57.7% of the local food requirement leaving a gap of 24,608.85 metric tones
- 45% agro-forestry from exotic plants provided in NGOs and Government
- There are 864 bee hives located in all sub counties.

2.1.4 Health

This section gives general information about the district. Health status A brief report on each of the 17 health facilities is given and other major health sector inputs (Human Resources, Finances, Drugs and Essential Health supplies, Information for management). Activities undertaken and their out puts are contained in chapter five.

Table 17: Demographic and health data for Kotido district

Sub County	Total population	Infant population 4.3%	U5 population 20.5	Pregnant women 5%	WCBA 15-49 20.2%	Health Units and Ownership
Kacheri	30,016	1,291	6,153	1,501	6,063	Kacheri Loki ding & Losakucha All Government
Kotido	33,686	1,448	6,905	1,684	6,805	Lokiteleabu Government, Kanawat and Losilang- PNFP,
Kotido TC	13,838	595	2,837	692	2,795	Kotido HCIV – Government, C.O.U- PNFP
Nakapelimoru	26,512	1,140	5,435	1,326	5,355	Nakapelimoru & Lookorok All Government
Panyangara	39,958	1,718	8,191	1,998	8,072	Panyangara Rikitae Napumpum & Kamoru- all Government
Rengen	37,040	1,593	7,593	1,852	7,482	Rengen, Lopuyo & Nakwakwa - all Government
Total	181,050	7,785	37,115	9,053	36,572	

Source: Planning Unit-Kotido

Table 18: Comparison of major health indicators for the District and National

Indicator	District	National
Infant mortality rate	145/1000	54/1000
Maternal mortality rate	506/100,000	438/100,000
Under 5mortality	245/100,000	90/1000
Crude death rate	204/1000	20/1000
Household latrine coverage	2.5%	47%
Rural water coverage	31%	48%
Female literacy	6%	45%
Doctor /patient ratio	1:62,800	
Nurse /patient ratio	1:4,627	

Table 19: Common causes of OPD attendance in Kotido district for the FY 2014/15

S no.	DISEASES	0-4 YEARS	5 AND ABOVE	TOTAL S	%
1	Malaria	85553(45.7%)	78074 (39.8%)	163627	42.6
2	ARI	38064 (20.3)	39876 (20.3%)	77940	20.3
3	Pneumonia	10827 (5.8%)	10357 (5.3%)	21184	5.5
4	Eye infection	8796 (4.7%)	8728 (4.4%)	17524	4.5
5	Intestinal worms	7135 (3.8%)	12073 (6.2%)	19208	5

6	Skin diseases	7477 (4%)	12208 (6.2%)	19685	5.1
7	Ear infection	3885 (2.1%)	4251 (2.2%)	8136	2.1
8	Gastro-intestinal Diseases	4231 (2.3%)	3886 (2%)	8117	2.1

Source: HMIS Kotido, 2015

2.1.4.1 Human resources for health

The human resource situation in Kotido district has improved greatly following recruitment of staff in the third quarter of last financial year. The staffing status of health department is given in table 20 below.

Table 20: Staffing levels in the Health Department

Job Title	Approved Posts	Filled	Vacant	Total
District Health Officer's office				
District Health Officer	1	0	1	1
Assistant District Health officer (Environmental health)	1	0	1	1
Assistant District Health officer(Maternal child health/nursing)	1	0	1	1
Senior Environment health officer	1	1	0	0
Senior Health Educator	1	1	0	0
Biostatistician	1	1	0	0
Stenographer/secretary	1	1	0	0
Cold chain technician	1	1	0	0
Stores Assistant	1	1	0	0
Driver	1	1	0	0
Office attendant	1	1	0	0
Subtotal	11	8	3	3
Health centre IV				
Senior medical officer	1	1	0	0
Medical officer	1	0	1	1
Senior Nursing Officer	1	1	0	0
Public Health Nurse	1	1	0	0
Clinical officer	2	2	0	0
OPtha. Clinical officer	1	0	1	1
Health Inspector	2	3	0	0
Dispenser	1	0	1	1
PHDO	1	1	0	0
Lab technician	1	1	0	0
Assistant Entomological officers	1	2	0	0
Nursing officer	1	3	0	0
Nursing Officer Midwifery	1	1	0	0
Nursing officer (PSY)	1	1	0	0
Assistant Health educator	1	0	1	1
Anesthetic officer	1	0	1	1
Theatre assistant	2	1	1	1
Anesthetic Assistant	2	1	1	1
Enrolled psy nurse	1	1	0	0

Enrolled Nurse	3	3	0	0
Enrolled Nurse Midwifery	3	3	0	0
Lab assistant	1	1	0	0
Stores assistant	1	1	0	0
Health assistant	1	1	0	0
Health information assistant	1	0	1	1
Accounts assistant	1	0	1	1
Cold chain assistant	1	1	0	1
Office typist	1	0	1	1
Nursing assistant	5	5	0	0
Driver	1	1	0	0
Askari	3	3	0	0
Porter	3	3	0	0
Sub total	48	41	11	11
Health centre IIIs				
Senior clinical officer	5	5	0	0
Clinical Officer	5	2	3	3
Nursing officers (nurs)4	5	5	0	0
Lab Technicians	5	1	4	4
Enrolled Midwife	10	7	3	3
Enrolled nurse	15	10	5	5
Lab assistants	5	5	0	0
Health assistant	5	5	0	0
Health information assistant	5	4	1	1
Nursing assistant	15	11	4	4
Askari	10	5	5	5
Porters	10	7	3	3
Sub total	95	67	28	28
Health centre IIs				
Enrolled nurse	10	10	0	0
Enrolled midwife	10	0	10	10
Nursing assistant	20	13	7	7
Health assistant	10	0	10	10
Askari	20	7	13	13
Porter	20	11	9	9
Sub total	90	41	49	49

It is visible that the major gaps are at community levels where services are most vital. This is because of a combination of inadequacy of accommodation and reluctance of staff to go to remote areas. Provision of good accommodation and use of local staffs could provide solutions.

2.1.4.2 Remuneration

All health workers accessed payroll through the new system of direct remission to their accounts. The health workers posted to remote health units also began to access a 30% top-up allowance to their salaries.

2.1.4.3 Training

In-service training was not provided holistically due to financial constraints. A number of vertical programmatic trainings were offered with central and donor support and planning especially in reproductive health services. There is need for district determined training programs.

A number of staffs went on up grading courses on private sponsorship. It was a big challenge to regulate the people going for these trainings due to the private nature of sponsorship. However all of them were bonded so are expected to return to the district after completion of the training.

2.1.4.4 Financing the health budget

The main source of funds to the sector was the PHC grant. WHO funded surveillance activities while UNICEF funded MCH and HIV/AIDS control activities especially PMTCT. There were special funding for specific interventions like the polio campaigns, and mass drug administration for the control of neglected tropical diseases. UNFPA supported RH services directly this FY. As usual Kotido local government did not give any money to the health sector this financial year. Table 6 below summarizes the budgetary performance of the health sector's budget during FY 2013/14. The following is visible. Table 7 below herein gives details of the budgetary performance of PHC recurrent non-wage.

Table 21: Budget Performance FY 2014/15

Particulars	Approved Budget	Released	% Outturn	Total Spent	Unspent	Comment
PHC Salaries	832,514,000	783,682,257	94	783,682,257	0	
PRDP+ PHC development	434,31,000	434,31,000	100	188,814,175	245,216,825	Slow implementation by contractors
PHC Recurrent NW	132,412,000	132,412,000	100	132,412,000	0	
PHC NGO	137,551,000	137,551,000	100	137,551,000	0	
Total	1,102,508,434	1,053,676,691		1,242,459,432	245,216,825	

1. 100% of the approved PHC recurrent non-wage budget was received. However this was grossly inadequate to recurrent costs in the sector.
2. Only 100% of PHC and PRDP budget was realized, this had the effect that the district was forced to rollover a number of capital development projects into the next financial year.

2.1.4.5 Transport and Communication

Transport situation in the sector is precarious. The DHO's vehicle is aging and needs urgent replacement. At Health Sub District level, HC IV urgently needs an ambulance, the ambulance for Kotido HC UG1865 M was not repaired. It is apparently beyond economic repair. At sub county (HC3) levels Kacheri and Nakapelimoru HC have SUZUKI ambulances while all health center III's have at least one motorcycle for their transport needs.

2.1.4.6 Medical and non medical equipment

This has already been reported on in chapter two under each health facility. It will suffice here to state that there is a big shortage of medical equipment in all health centers in the district.

There are seven working desk top and two lap top computers, four printers, a fax machine which also works as a scanner and a photo copier, an internet facility and solar lighting equipment. The fax machine is yet to be installed

2.1.4.7 Status of Health Workers Staff houses in Health Centers

Kotido district comprises only Jie HSD with 6 sub counties, 25 parishes and 167 villages .there are 17 public health facilities in the district ,in addition two nomadic health centers are operational ,one government HC4, seven HC3 (5Government and 2 PNFP),11HC2s(1PNFP) and 2 nomadic health centers

Table 22: Health facilities in Kotido

Health Centre	Sub County	Parish	Village	No. of Health Workers	Staff Houses Available	Gaps in Staff Housing at the H/C
Kotido H/C IV	Kotido T.C	Kotido North	Lomukura	48	8	16
Kacheri H/C III	Kacheri	Kacheri	Napwatapuli	19	3	6
Rengen H/C III	Rengen	Lokadeli	Watakau	19	2	6
Nakapelimoru H/C III	Nakapelimoru	Watakau	Masula II	19	2	7
Panyangara H/C III	Panyangara	Loletio	Kapadakook	19	2	6
Lokitelaebu H/C III	Kotido	Lokitelaebu	Kisimen	19	1	7
Lookorok H/C II	Nakapelimoru	Lookorok	Oyapua	8	2	2
Losakucha H/C II	Kacheri	Losakucha	Nakarengan	8	2	2
Lokiding H/C II	Kacheri	Lokiding	Lokiding	8	2	2
Nakwakwa H/C II	Rengen	Nakwakwa	Nangolemuria	8	2	2
Lopuyo H/C II	Rengen	Naponga	Kanamwar	8	2	1
Kamoru H/C II	Panyangara	Kamoru	Kamoru North	8	2	1
Napumpum H/C II	Panyangara	Loposa	Nakongumutu North	8	2	2
Rikitaie H/C II	Panyangara	Rikitaie	Nadome	8	2	2
			Totals	207	34	62

2.1.4.8 General health situation

- Mental illness is in the increase in the district. This could be attributable to increase of alcohol consumption and social disruption.
- Brucellosis is a “silent disease” whose burden is yet to be demonstrated but could be significant considering the prevalence of brucellosis among animals and the way communities consume raw animal products such as milk, blood and undercooked meat.
- Trachoma is another public health disease of concern. The prevalence according to the local study is 9%. This disease if not well management can lead to blindness.
- The sparse distribution of the population means that mothers have to walk to long distance to access the services.

- There is still severe shortage of almost all critical cadres in the district. Of the 221 post approved only 124 (56.1%) are filled. The missing cadre are medical doctors for Kotido HCIV, Public health nurse, Public Health Dental Officer, Assistant Health Educator, Anesthetic Officer among others.
 - Most of the health facilities especially government owned have inadequate space for OPD maternity, community health department, storage space. And accommodation for health staffs. This limits transfer of trained staff to remote sub counties
- Shortage of personnel is the biggest constraint. The district has not been very successful in attracting staff and was compound by a high attrition of health workers .the ministry of public service limited any new recruitment to a replacement basis
 - Money was not adequately available to the sector during the FY. The sector depended entirely on PHC grants since HSPS support was specifically for nomadic health has stopped. UNICEF support could have reduced the gap significantly but there were release problems. The district local government did not release any recurrent expenditure funds.
 - There was lack of transport for service delivery at health facility.
 - Poor sanitation coverage continues to expose the community to a variety of illnesses.
 - Poor access to health services especially to the mobile communities (in the kraals) and those in the new resettlement areas of Moruitit, Lobanya, and kangorok.
 - Despite resources availed for mobile ANC only 817(51%of pregnant women attended ANC
 - 1085 mothers delivered from health facility representing 1rom 103%
 - Family planning services up take is improving
 - 4.9%(53) of children born from health facilities had low birth weight
 - Immunization services were provided from 114 outreach services and 17 static stations .
 - 5,021 non-pregnant women in the child bearing age received at least 2 doses of TTV(84%)
 - A total of 1593(4%)of children under five years got vitamin A
 - A total of 1413(3.5%) were de-wormed
 - Aids /control activities were accelerated and capacity enhanced through health worker training in case management ,counseling ,testing and comprehensive care
 - A total of 54 new TB cases were detected
 - Mass ITN distribution was done net retention and use rate is estimated from internal studies at 97%

2.1.5 Education and Sports

2.1.5.1. Introduction

The department of education is one of the services departments in the District whose mandate is *“To increase levels of literacy and skills development in the District through provision of basic education at the levels of Pre-Primary, Primary, Non Formal, Secondary, and Tertiary (Vocational and Teacher Education) Institutions of learning”*

The education and sports sector of Kotido District comprises Government and private formal as well as non-formal educational institutions spanning all educational levels namely pre-primary, primary; secondary and tertiary education charged with the responsibility of increasing levels of literacy in the District. With Formal education seen by many in the community as irrelevant and an unnecessary diversion of labour for herding animals, education is yet to take root in most parts of the district. However education and sports is

important for the provision of the public goods whose returns are critical for sustained transformation .There is a growing body of evidence suggesting that spending more years in school is an effective strategy for promoting development including improved family health nutrition and reduced fertility rates.

Adult literacy is estimated at about 13.8%, which is far lower than the national average of 49%.

The school age population (6-12) years are 50,500. Of these only 15,127 or 30% are accessing formal education. An informal system of education, Alternative Basic Education for Karamoja (ABEK) is being implemented in 3 parishes, but this has not yet translated into higher enrollment in the formal schools which had been the intention. However Mobile Education has also been piloted in 3 kraals with a total of 5 Learning Centres to give access to children in the pastoral communities who, because of herding animals, have not had an opportunity to formal education.

2.1.5.2 Pre-Primary and Primary Education

This is constituted by pre-primary and primary schools. Pre-primary schools cater for 2-5years olds and are currently exclusively owned managed by the private sector. Primary education caters for 6-12 year olds. It is provided through a network of public and private primary schools scattered across the District and out of these 80.7% are public (UPE) Primary schools. Kotido District has 26 functional schools of which 21 are Government aided while 4 are community and 1 privately owned. The District also 20 Community Primary Schools that is partially operational. These schools are pending coding and grant-aiding by Government.

2.1.5.3 Secondary Education

This is provided through 3 Secondary Schools namely with Kotido S.S.S, Kotido Parents Advanced and Panyangara Secondary Schools. Generally there has been high demand for Secondary education which has led to increase in the number of Secondary schools from one in 2010 to 3 in 2015. With time Secondary school enrolment has also continued to grow from 1,401 (918 males and 483 females) in 2010 to the current 2,396 (1,473 males and 923 females) in 2015. By 2016, we expect to operationalize Kacheri Secondary School that is currently under construct

2.1.5.4 Tertiary Education

This comprises Teacher Education and Vocational Education. While Kotido Primary Teachers' College offers courses leading to award of Grade III Teaching Certificate, Kotido Technical Institute equips students with non-formal vocational skills in a variety of programmes. Kotido PTC has a population of 304 students (204 males and 100 females) while the Technical Institute boasts of 311 students (210 male and 101 females)

Table 23: District schools per Sub County and ownership

Sub county	Parish	Village	School name			Ownership
			Primary	Secondary	Tertiary	
1.Kotido T/C	Kotido West	Kotido West	Kotido mixed	0	0	Government
	Kotido North	Lomukura	Lomukura	0	0	Government
	Narikapet	Narikapet	Kotido Army	0	0	Government
	Kotido east	Lokochil	St Comboni	0	0	Private
	Kotido West	Kotido		Kotido	Kotido	Private

Sub county	Parish	Village	School name			Ownership
			Primary	Secondary	Tertiary	
	Kotido West	Mixed Locedimeu		Parents' Advanced	Technical Institute	Government
2. Kotido S/C	Kanawat	Um-um		Kotido	0	Government USE
	Kanawat	Um-um	Mary Mother of God	0	0	Government
	Kanawat	Meriwala	Kanawat	0	0	Government
	Kanawat	Kanayete	Kanayete	0	0	Government
	Lokitelaebu	Naaponga	Lokitelaebu	0	0	Government
	Losilang	Natedekitoe	Kotido Girls	0	0	Government
	Losilang	Kalolet			Kotido PTC	Government
3.Panyangara	Loletio	Kapadakook	Panyangara	0	0	Government
	Loletio	Kadokini west	Kadokini	0	0	Community
	Rikitae	Lomokori	Kalasarich	0	0	Government
	Lopotha Lopotha	Nakongumutu Kapadakook	Napumpum	0 Panyangara SSS	0	Government Community
4.Nakapelimoru	Watakau	Lokore	Nakapelimoru	0	0	Government
	Lookorok	Oyapuwa	Lookorok	0	0	Government
	Potongor	Loriu	Kanair	0	0	Government
5.Rengen	Lokadeli	Lodoi	Rengen	0	0	Government
	Lopuyo	Nakwalet	Lopuyo	0	0	Government
	Kotyang	Kakuloi	Kakuloi	0	0	Community
	Nakwakwa	Nangolemuria	Nakwakwa	0	0	Government
	Nakwakwa	Nakoreto	Nakoreto	0	0	Government
	Nakwakwa	Rutom	Maaru	0	0	Government
6.Kacheri	Losakucha	Nasiriamamoru	Losakucha			Government
	Lokiding	Nakosoburin	Lokiding			Government
	Kacheri	Nasinyon	Kacheri			Government
	Kacheri	Narengis	Kokuwam			Community

Source: Dept. of Education& sports 2014

2.1.5.5 School Enrolment for 2014/2015

The enrolment in primary schools has more than doubled since the inception of Universal Primary Education (UPE) but completion rates still remain low (20%). However, the District average attendance rate is 67%. At sub county level Kotido Town Council has the highest attendance rate while Kacheri sub County has the lowest.

Table 24: School Enrolment for FY 2014/2015

School name	Enrolment			Attendance Rate (%)		
	Males	Females	Total	Males	Females	Total

1.Kotido Town Council						
1.Kotido mixed	452	384	836	98%	98%	98%
2.Lomukura	550	567	1117	98%	98%	98%
3.Kotido army	377	459	866	88%	86%	87%
4.st.Comboni	234	270	504	92%	87%	90%
Total	1,630	1,710	3,340	94%	93%	94%
2.Kotido Sub County						
1.Mary Mother of God	734	508	1,242	96%	96%	96%
2.Kanawat	256	66	322	58%	62%	59%
3.Kanayete	93	99	192	89%	65%	77%
4.Lokiteleabu	429	228	657	52%	45%	49%
5.Kotido Girls	514	237	751	58%	65%	60%
Sub Total	2,026	1,138	3,164	72%	74%	72%
3.Panyangara S/c						
1.Panyangara p/s	480	284	764	48%	39%	45%
2.Kadokini	116	63	179	48%	45%	47%
3.Kalosarich	301	117	418	55%	52%	54%
4.Napumpum	610	467	1,077	81%	83%	82%
Sub Total	1,507	931	2,438	63%	63%	63%
4.Nakapelimoru Sub county						
1.Nakapelimoru	430	229	659	68%	56%	64%
2.Lookorok	158	48	206	76%	73%	75%
3.Kanair	309	197	506	45%	42%	45%
Subtotal	897	474	1,371	62%	52%	59%
5.Rengen Sub County						
1.Rengen	429	219	648	60%	66%	62%
2.Lopuyo	413	199	612	46%	26%	40%
3.Kakuloi	97	95	192	84%	75%	79%
4.Nakwakwa	375	180	555	93%	83%	90%
5.Nakoreto	278	238	516	54%	42%	48%
6.Maaru	268	142	410	40%	32%	37%
Sub total	1,860	1,073	2,934	61%	52%	58%
6.Kacheri Sub county						
1.Losakucha	316	197	513	44%	34%	40%
2.Lokiding	430	236	666	36%	36%	36%
3.Kacheri	285	168	453	61%	46%	55%
4.Kokuwam	175	116	291	40%	22%	33%
Subtotal	1,206	717	1,923	45%	36%	41%
Grand total	9,126	6,043	15,169	67%	68%	67%

2.1.5.6 Access to Primary Education

It is sad to note that the District has only 30% access rate to Primary education in comparison to the National average of 96%.

This is attributed to a number of factors including lukewarm attitude by some local communities to formal education. Tables 18 and 19 below indicate access and quality indicators

Table 25: Access to Primary Education by Sub County and Gender

Sub county	Projected School age population			Pupils enrolled 2014			%age access rate		
	M	F	T	M	F	T	M	F	T
Kotido TC	2,249	3,033	5,282	1,630	1,710	3,340	73.5%	56.4%	63.2%
Kotido S/C	4,424	5,967	10,391	1,933	1,189	3,122	43.7%	19.9%	30.1%
Panyangara	6,534	8,813	15,347	1,507	931	2,438	23.1%	10.7%	15.9%
Nakapelimoru	2,543	3,431	5,974	897	474	1,371	35.3%	13.8%	23%
Rengen	3,216	4,338	7,554	1,860	1,073	2,933	57.8%	24.7%	38.8%
Kacheri	2,534	3,418	5,952	1,206	717	1,923	47.6%	21%	32.3%
Total	21,500	29,000	50,500	9,033	6,094	15,127	42%	21%	30%

Source: Education and Sports Department 2014

Table 26: Primary School Quality and access Indicators

Performance Indicator	Status 2009/2010	Status 2014/2015	Recommended
Pupil Teacher Ratio (PTR)	108:1	67:1	52:1 (National)
Pupil Classroom Ratio (PCR)	98:1	66:1	55:1
Pupils Stance Ratio (PSR)	53:1	48:1	40:1
Male	62:1	58:1	40:1
Female	44:1	38:1	40:1
Pupil Desk Ratio (PDR)	6:1	5:1	3:1
Pupil Textbook Ratio (Core subjects)	6:1	4:1	1:1
Access to ECD	3%	6%	23% (National)
Access to clean and safe water	72%	84%	-
Gross Enrolment Ratio (GER)	30%	39%	115% (National)
Net Enrolment Ratio (NER)	26%	31%	96% (National)
Gross Intake Ratio (GIR)	48%	64%	133% (National)
Net Intake Ratio (NIR)	20%	25%	60% (National)
Completion Rate (CR)	13%	20%	71% (National)
Attendance Rate (AR)	-	67%	-
Drop Out Rate (2014)	-	33%	

2.1.5.7 District Primary School staffing

The primary Education sector needs 400 teachers at the current level of enrolment. This includes 136 NFE teachers. The Ministry of Education has imposed a ceiling of 264 which includes NFE teachers. This has caused understaffing in the schools as the District has had to share the allocated number of teachers between the formal and non-formal education sectors which has negatively affected the quality of teaching and learning in the schools.

Table 27: Staffing for the Education Department

Job Title	Approved Posts	Filled	Vacant	Total
District Education Officer	1	1	0	0
Senior Education Officer	1	1	0	0
Senior Inspector of Schools	1	1	0	0

Sports Officer	1	0	1	1
Inspector of Schools	1	1	0	0
Education Officer SNE	1	1	0	0
Stenographer Secretary	1	1	0	0
Office typist	1	1	0	0
Office Attendant	1	0	1	1
Driver	2	1	1	1
Sub Total for District	11	8	3	3
Head teacher	21	21	0	0
Deputy Head teacher	21	9	12	12
Senior Education assistant	64	64	0	0
Education assistant II	110	97	13	13
Non formal Education Trial Teacher	60	60	0	0
Subtotal for Primary	276	251	25	25

2.1.5.8 Primary School Infrastructure

There has been a steady improvement in school infrastructure. Most classrooms and teachers houses are now of permanent materials. However, in spite of the achievements registered the number of classrooms and teachers' houses remain inadequate as school populations are steadily increasing. Similarly, latrines, furniture and scholastic materials are inadequate as indicated in the following table:

2.1.5.9 PLE performance

There has been gradual annual increase in the number of pupils sitting for PLE since 2006. Although there has been remarkable increase in the number of pupils getting Divisions I and II, the District still needs to put more efforts in performance so as to compete favorably with the Districts in the Country

Table 28: PLE performance

Year	Div. I			Div. II			Div. III			Div. IV			Div. U			Div. X			
	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	GT
2006	24	3	27	155	89	244	19	19	38	3	6	9	3	2	5	11	5	16	339
2007	8	2	10	156	80	236	16	28	44	9	9	18	0	1	1	8	1	9	318
2008	8	0	8	131	65	196	45	39	84	13	13	26	11	9	20	4	0	4	338
2009	14	1	15	139	57	196	28	43	72	16	12	28	13	9	22	3	5	8	341
2010	16	2	18	182	96	278	60	68	128	29	19	48	11	11	22	9	2	11	505
2011	26	0	26	182	92	274	63	58	121	39	43	82	28	40	68	17	7	24	589
2012	33	5	38	235	106	341	67	49	116	40	52	92	13	23	36	15	8	23	646
2013	35	4	39	295	107	402	69	61	130	37	36	73	12	24	36	16	9	25	705
2014	35	1	36	313	112	425	99	92	191	41	45	86	15	27	42	19	14	33	813

Source: Department of Education and Sports 2015

2.1.5.10 Major achievements in FY 2014/2015

- construction of school 35–five stance pit latrines constructed
- construction of 14 staff houses and 2 Dormitories under NUSAF 2.3 on-going
- construction of Dormitories, Teachers' houses, latrine stances, fences under Irish Aid support in 3 Primary schools on-going

- construction of a Girls’ Dormitory at Kacheri P/School under OPM on-going
- fencing of 1 Primary school completed
- construction of 12 classrooms finished
- construction of Dormitories at Napumpum and Nakoreto done
- construction and equipping of a Library block at Nakoreto done
- completion of admin block at Panyangara SSS done
- 327 pieces of furniture supplied
- participation of schools in co-curricular activities done
- school enrolment campaigns done
- installation of wind energy turbines in 2 schools completed
- construction of new secondary school in Kacheri started
- School inspection and monitoring conducted

2.1.6 Works and Technical Services

2.1.6.1 Introduction

The Directory of Works and Technical services plays a key role in the development of Kotido District. The mandate of this Directory is *“To construct and maintain Roads, Buildings, water and sanitation, infrastructure, equipment, plants and electrical utilities for socio-economic development in the District.”*

Staffing position

The positions filled are Supervisor of Works (Civil), Road Inspector, Lorry Driver, 3 Plant Operators. Water Engineer, Secretary. The Vacant posts are District Engineer, Engineering Assistant (Mechanical), Engineering Assistant (Building), Senior Engineering Assistant (Electrical), and Engineering Assistant (Water). These key vacant positions needed to be filled urgently for proper running of the sector.

Table 29: Staffing position in the Works Department

Job Title	Approved Posts	Filled	Vacant	Total
District Engineer	1	0	1	1
Sen. Engineer	2	0	2	2
Senior Assistant Engineering Officer	1	0	1	1
Assistant Engineering Officer (Water)	1	0	1	1
Senior Road Inspector	1	1	0	0
Roads Inspector	1	0	1	1
Engineering Assistant(Mechanical)	1	0	1	1
Engineering Assistant(Electrical)	1	0	1	1
Stenographer Secretary	1	1	0	0
Office Typist	1	1	0	0
Office Attendant	1	0	1	1

Plant Operator	4	1	3	3
Vehicle Attendant	4	0	4	4
Driver	5	2	3	3
Sub Total	25	6	19	19

2.1.6.3 Departments in Works and Technical Services

The Directory has various departments which include; Roads, Buildings and Water and sanitation

2.1.6.3.1 Road machinery, plants and equipments sub sector

There are 8 Reinforced Concrete Drifts of which 5 are still in good condition and 3 are in poor condition and needed urgent replacement with bridges namely Lopothe, Lookorok and Lodele. There are proposed Bridges to be constructed on river crossings where Drifts cannot be constructed Namely Dopeth, Kanamugeth, Lokwakol, Longiro, Loporokoca, Napeikuyon, Kalopperlong, Lopworokoca and Lokwalel.

The complete road unit 2 is in fair condition. The Traxcavator under repair, Komatsu requires Tyres, Mitsubishi tipper broken down with clutch and pressure plate system, Vibrator Roller has broken down with alternator, Jie fang tipper lorry has broken down with lift pump and rear king pin, Pickup Nissan hard body vehicle broken down beyond repair ,3 Honda motor cycles broken down,1Mitsubishi pickup in working condition

2.1.6.3.2 Status of District Roads

The total District road network is 195 km. Out of this, 74km maintainable and 58 km not yet maintained. 103 km has earth surface and only 29km has gravel.

Table 30: Summary of Surface Condition

Surface	Sections under the surface type		Break up of section length by surface condition		
	Length (km)	% District Total	Good %	Fair %	Poor/Bad %
Earth	103 km	78 %	43%	18 %	37.8 %
Gravel	29 km	21%	17 %	82.7 %	0%

Table 31: Condition of the Kotido Roads

Road Code	Road Name	Surface Type	Length (Km)	Sub County Served		Population Served	Condition
				Name	Population		
2319	Losilang-Nakapelimoru	Gravel	9.80	Nakapeli moru	28,900	14,450	Fair
2320	Panyangara – Napumpum	Gravel	4.76	Panyangara	19,400	14,450 6,467	Good
2321	Potongor-Nakapelemoru	Gravel	4.86	Nakapeli moru	28,900	6,467 14,450	Bad
2322	Kotido – Rengen	Earth	6.62	Rengen	34,400	14,450	Bad

						8,600	
2324	Rengen-Lopuyo-Lokiding	Gravel	21.98	Rengen Kacheri	34,400 32,700	8,600 8,600 16,350	Fair
2325	Maaru - Nakwakwa Lopuyo	Earth	8.95	Rengen	34,400	24,950 8,600	Fair
2326	Lokitelaebu-Kanayete	Gravel	6.32	Kotido	9,200	8,600 4,600	Fair
2327	Kanawat-Kamor-Napumpum	Gravel	15.56	Panyangara Kotido	19,400 9,200	4,600 6,467 4,600	Bad
2328	Panyangara - Rikita-Napumpum	Earth	15.36	Panyangara	19,400	11,067 6,467	Bad
2329	Kokoria - Losakucha	Earth	6.32	Kacheri	32,700	6,467 16,350	Fair
2330	Dopeth-Nakoreto-Lopuyo	Earth	8.98	Rengen	34,400	16,350 8,600 8,600	Bad

2.1.6.3.3 Buildings

Ever since, housing is emerging in Jie/Kotido as a social need and an economic asset too. There is inadequate residential, commercial, hotel, recreation and office accommodation. There is no parking space too. There is need to review the tenure, owning and management of LG pool, Guest and commercial housing/lands. The few housing units are of low property value, sub-standard spacing, inadequate and lack security of tenure. There are no housing mortgage schemes attracted within and outside the District. The majority of house units are privately erected and owned.

The vast majority of the population lives in mud and wattle structures. These too, are becoming environmentally destructive and expensive to construct because wood, grass, fiber and bamboo are being imported from Abim District. The housing information on LG premises from the District Engineer is inadequate and not binding to lands, housing and physical planning at all as far as geographical and land information systems are right now. The table on Local Government housing is incomplete and lacks corroborative evidence from lands, housing, physical planning public health, environment and fire fighting officers on fixed property inventories under Kotido TC, Kotido DLG, community and private sector, citizens and non-citizens in Kotido District so far.

Table 32: Status of Local Government Houses

Type of building	No.	Good	Dilapidated	Very bad
Pool houses	15	-	8	5
Commercial premises	3	-	3	-

Community Centers	3	-	3	-
Administration blocks	4	1	3	-
Council halls.	1		0	0
Sub County Administration Blocks	5	5		-

Source: District Engineer – 2009

2.1.6.3.4 Water and Sanitation

The Mandate of the Sector is provide access to safe water, sanitation facilities ensure sustainability of the constructed facilities.

In Kotido District, the water coverage is estimated at 79 % with 78% rural and 95%urban, this is due to the limited water supply technologies in the District and poor operation and maintenance of the existing facilities. The water points are mainly boreholes for human (domestic and institutional water demands) and ponds, valley tanks and dams for livestock water demands distributed throughout the District.

Table 33: District Water coverage trends

Residence	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Rural (%)	33	43	45	47	46	66	78
Urban (%)	36	38	37	71	67	85	95

Table 34: Sub County Water Point coverage and functionality

Sub county	Rural / Urban	Population	Population served	Population not served	Access (%)	Functionality
Kacheri	Rural	30016	17709	12307	66	59
Kotido	Rural	33686	31664	2022	94	90
Kotido T/C	Urban	13838	13146	692	95	76
Nakapelimoru	Rural	26512	21475	5037	81	37
Panyangara	Rural	39958	33565	6252	84	85
Rengen	Rural	37040	23706	13334	64	54
Total		181,050	141,265	39,785	79	71

The sanitation coverage is as low as 21.4%. This is mainly due to negative attitude towards ownership and usage of latrines, Poor soils making construction of latrines expensive.

The funding is from central Government through the District Water and Sanitation Conditional Grant and District Hygiene and sanitation Conditional Grant

Table 35: Latrine coverage per Sub County

Sub county	Households	No of latrines	Population	%age
Nakapelimoru	3217	127	21475	3.8
Panyangara	5528	761	39958	15.4
Kotido s/c	4822	94	33686	12
Kotido t/c	2,789	357	13838	45.6
Kacheri	4832	863	30016	67
Rengen	5004	450	23706	9
Overall district	26,192	2652	181050	21.4

2.1.7. Natural Resources

2.1.7.1. Introduction

The Natural Resources Directorate/Sector is one of the nine established sectors in the service of Kotido District created in 2005. The mandate of the Natural resources directory is *“To regulate and control natural resources utilization, and provide for a balanced human population over land for sustainable development”*

The main departments are: 1) Office of the Director/Administration, Natural Resources Management; 2) Forestry Department 3) Wetlands Department 4) Environment Department 5) Lands, Housing, and Urban Development Department (comprising of land office administration and management support supervision, housing/real estate management, physical planning, land valuation and property tax administration, surveys and mapping and title registration sections/units). Other departments still centralized are as follows: - 1) Department of Meteorology 2) Department of Energy and Mining 3) Department of Wildlife and Tourism. Other LG departments in Engineering and Production sectors, however belonging to Natural Resources, are: 1) Water 2) Fisheries 3) and 4) Entomology/Apiculture

Table 36: Staffing in the Natural Resources department

s/no	Job Title	Approved Posts	Filled	Vacant	Total
1	Dist. Natural Resources Officer	1	1	0	0
2	Sen. Land Management Officer	1	0	1	1
3	Sen. Environment Officer	1	0	1	1
4	Environment Officer	1	1	0	0
5	Forestry Officer	1	1	0	0
6	Staff Surveyor	1	1	0	1
7	Physical Planner	1	0	1	1
8	Registrar of Titles	1	0	1	1
9	Land Valuer	1	0	1	1
10	Cartographer	1	1	0	0
11	Forest Ranger	4	0	4	4
12	Assistant Records Officer	1	1	0	0
13	Stenographer Secretary	2	0	2	2
14	Office Attendant	1	0	1	1
15	Driver	3	0	3	3
	Sub Total	21	5	16	16

2.1.7.3 Collaborations and Partnerships (Pending Further Review)

OXFAM, WFP/FAO, MAP, CARITAS, ACTED, IRC, MECRY CORPS, URCS and all ECHO partners in GIS, drought early warning system (DEW), pastoral lands rights, water harvesting for production, agricultural land use and human re-settlement planning schemes. This includes and all strategic interventions on improvement of livelihoods, direct wealth creation or employment, tree planting and environmental awareness creation related to natural disaster risk reduction (DRR).

2.1.8 Community Development Department

2.1.8.1. Background

The Directorate of community based services is a Government sector whose mandate is to, *“empower communities to harness their potential through skills development, cultural growth and labour productivity for sustainable and gender responsive development”*.

The rationale for establishing this sector is to act as a kingpin or hub of development. The Directorate promotes cultural growth, skills development and labour productivity while promoting gender equality, labour administration, social protection and transformation of communities. The directorate’s major task is to ensure that all people of Kotido enjoy better standards of living, especially the disadvantaged and vulnerable groups.

It is the Social Development Sector (SDS) that promotes issues of social protection, gender equality, equity, human rights, culture, decent work conditions and empowerment for different groups such as women, children, the unemployed youth, internally displaced persons, the older persons and persons with disabilities.

The sector delivers services for the empowerment of the poor and the vulnerable groups by coordinating and supporting programmes aimed at mobilising, rehabilitating, resettlement and reintegrating these groups. It also promotes employment, productivity and income security for all.

2.1.8.2. Units under the department

- Community Development (Gender, Culture and the Elderly).
- Probation and social welfare (Children, Youth and Disability/Rehabilitation).
- Labour and Employment.

(a) Gender, Culture and Community Development

As mentioned above, the section is being headed by the Senior Community Development Officer in charge Gender, Culture and Community Development. The officer directly oversees the work of the Community Development Officers and Assistant Community Development Officers based at the sub county level. At the moment, there are 4 Community Development Officers and 5 Assistant Community Development Officers in the section. The section also has a sub section of Gender and Culture being headed by a Community Development Officer. The Sector’s major activity is to carry out community mobilization.

Article 246 of the Constitution of Uganda provides for the revitalization, strengthening and support of traditional/ cultural institutions. Their operations will enhance community cohesion and development in the following ways;

- a) Provide resources and networks to promote their specific institutions
- b) Collaborate with government, other institutions and individuals in ensuring cultural actions
- c) Promote inter-cultural exchange
- d) Promote and preserve culture in their specific institutions.

b) Probation, Youth and Children

The section is being headed by the Senior Probation Officer. The Officer oversees the work of the CDOs and ACDOs based in the Sub counties. The major activities in the Section include strengthening institutional and regulatory framework for social protection and building the capacities of the community on issues regarding social

welfare. Currently, there is a high rate of child abuse due to social problems facing parents /guardians. While only 73 cases of child abuse were reported in 2013, to date over 100 cases of the same nature are reported. That means the rate of child abuse and neglects has increased by 90%. Most affected categories of people are single parents and their children. 85% of children are born out wedlock whose parents could easily separate thus leaving the care of children under their mothers who have no income to cater for these children.

There already all categories of vulnerable children existing in our communities; more especially street children are coming up in Kotido town due to unfavourable conditions in the communities.

c) Youth and unemployment

66.7% of the district population consists of the youth. A bigger part of the youth population is unemployed which majority is female and this is compounded by high rate of illiteracy, school dropout among the girls in favour of early marriages and other cultural attitudes. The youth are most affected by HIV/ AIDS.

d) Disability and Elderly

The Senior Community Development Officer in charge Disability and Elderly heads the sector. The Officer is assisted by the sub county based CDOs and ACDOs for implementation at sub county level. The sector majorly strives to improve on the social welfare of the people living in difficult circumstances through provision of community based rehabilitation programmes for the most vulnerable. The disability situation is estimated to be about 34.9 percent of the district population. This has been aggravated by the so many years of cattle rustling which affected both the physical and mental status of the population.

e) Labour and Industrial Relation

The department is supposed to be headed by the Senior Labour Officer but currently the position is vacant. However, the senior Probation and Social Welfare officer sits in to handle reported cases together with the CDO's. Kotido district has an approximate of over 50 institutions and organizations that employs workers in various capacities. Women and children are the majority employed at the lowest level and lowly paid. Most of the work places are not very conducive for work and the conditions of work are appalling.

The section handles routine labour reported cases as well as makes referrals for litigation. Other complementary activities includes inspecting the work places, monitoring the implementation of International Labour Organization standards and sensitization of workers and employees on occupational safety and industrial peace

2.1.8.3. The Principles

Community development is guided by the following principles;

Effective Participation and Involvement: The Plan shall ensure that communities take control and make decisions on community needs, service delivery and resource management through recognition, mutual understanding, agreement as well as direct and indirect actions.

Inclusion: This plan shall ensure that the voices and abilities of the vulnerable and marginalized people such as the poor, children, indigenous communities, persons living with HIV/AIDs, older persons, persons with disabilities are integrated in all development activities.

Ownership: The plan shall empower people by freeing them from dependency on handouts and instill a sense of control of their own lives and destiny. Communities shall be encouraged to own assets, manage and utilize services and facilities

Partnerships and Coordination: Collaboration between the Public and Private sector actors is critical to achieve aspirations of this policy given the unique features and advantages of each in specific areas of service delivery. In this regard, the policy shall strengthen a multi-sectoral collaboration involving key actors such as local governments, civil society organizations, development partners and the private sector, in order to reduce duplication and wastage of resources. In addition, networks between people of different communities to work together and building relationships within and between those different communities shall be promoted.

People centeredness: The plan shall emphasize that development initiatives are community driven, led and owned as well as responsive to the needs of people for ownership and sustainability. The communities shall have access to information and control their own resources. The development agents shall only play a facilitating role to enable people to identify their needs, priorities and possible solutions for which they assume responsibility for their own and community development.

Empowerment: This plan shall focus on enhancing peoples' capacity to take charge of their own development. Emphasis shall be on enabling them to make choices, have a say in decisions that affect them, have ability to initiate action for development, change attitudes and have increased consciousness of equal access to and control of resources and services in order to take charge of opportunities.

Gender sensitivity: Understanding and recognising the different issues and problems that affect women and men, girls and boys as well as the different roles assigned to each of them by society, the policy shall promote identification of appropriate strategies for overcoming gender inequalities in the development process.

Transparency and Accountability: The duty bearers have the responsibility to address the needs and demands of people and ensure that the right holders articulate their needs and claim their rights. Duty bearers shall be held responsible for their actions or omissions and people shall have rights to demand for services and timely service delivery.

Equity: Opportunities and resources for the needs of the people are distributed in a just, fair and impartial manner.

Decentralized Service Delivery: The plan shall uphold implementation within the decentralized system of governance. The districts and the lower local governments shall be responsible for delivery of services to communities, while the central Government entities shall be responsible for policy guidance and mentoring.

Table 37: Staffing in the Community Based Services Department

Job Title	Approved Posts	Filled	Vacant	Total
DCDO	1	0	1	1
SCDO Gender & Culture	1	1	0	0
Sen. Probation & Social Welfare Officer	1	1	0	0
Senior Labour Officer	1	0	1	1
Probation and Social Development Officer	1	0	1	1
Labour Officer	1	0	1	1
Community Development Officer	3	1	2	2
Stenographer Secretary	1	0	1	1
Office Typist	1	0	1	1

Office Attendant	1	0	1	1
Driver	1	0	1	1
Sub Total	13	3	10	10

Table 38: District Specific FAL Enrolment By Gender

Learner category	Females	Males	Total
18-30	446	247	693
31-49	227	134	361
50-60	102	94	196
60+	47	41	88
OVERALL	822	516	1338

Table 39: FAL Instructor's Data

Partner	No. Females	No. Males	Trained	Sub total
DISTRICT LG	04	06	10	10
CARITAS	25	20	45	45
UGADEEN	06	09	15	15
MAP INTERNATIONAL	08	10	18	18
GRAND TOTAL	43	45	88	88

2.1.8.3 Achievements for CBSD in 2014/2015

Community development-Office support/ unconditional grant/Local Revenue	
1. Solar and it equipment procured 2. Three staff provided with welfare support 3. Eight (8) CDOs mentored in Gender and equity budgeting in the six sub counties. 4. One Vehicle and 2 Motorcycles maintained and in a running condition 5. Fuels and Lubricants supplied. 6. Assorted stationery procured. 7. Four Official travels facilitated 8. Registration of over 120 community Based groups	-Payment of staff salaries, procurement of office sundries, facilitation of staff for meetings, General servicing and repair of departmental motorcycles / vehicle, provision for staff welfare.
Community HLG	
1- Annual report submitted to the line Ministry 2- Four departmental meetings held. 3- Six backstopping meetings held	Submission of sector/annual reports to relevant offices, Conduct quarterly departmental meetings, and procure office stationery, mobilization of groups done in all the 6 sub counties
FAL	

1- Assorted FAL stationery procured 2- Travels facilitated. 3- CDOs & Parish Administrators oriented in FAL supervision and management. 4- FAL Instructors' quarterly allowances paid. 5- FAL quarterly supervision and Monitoring done. 6- FAL Bi-annual review meetings with supervisors done. 7- Vehicles/motorcycles fully maintained. 8- Departmental modem serviced for effective communication.	Purchasing assorted stationery, Capacity building of CDOs and Parish Administration in FAL supervision and management, Facilitating FAL Instructors with allowances, Refresher training for FAL instructors, Quarterly review meetings with FAL supervisors, Vehicle/motorcycle maintenance/operations (Fuel and repairs).
YOUTH	
1- Two Youth Executive council meetings held 2- Youth awareness on the dangers and prevention of HIV/AIDS done. 3- Youth leaders oriented on Entrepreneurship skills development. 4- Assorted stationery for youth office procured. 5. Official youth travels facilitated.	Youth Executive council committee meetings held, sensitization of youth in the prevention and management of HIV/AIDs, support to youth council to mobilize youth to participate in development, support to youth travels
DISABILITY	
1- Disability council meetings facilitated. 2- PWD group leaders trained in management of IGAs. 3- Official travel facilitated. 4- Disability projects monitored and appraised. 5- Nine Disability groups supported with seed grant in all the six sub counties.	Facilitating data collection on PWDS at the sub county level, Training of PWDS on IGA management, Supporting Disability Executive council \meetings, Mobilizing communities to benefit from PWDS special grant, Appraisal and monitoring of Disability groups,
WOMEN	
1- Women council meetings facilitated. 2- Women Council leaders oriented in Gender and equity budgeting. 3- Women groups projects monitored in all the Six sub counties.	Sensitizing women council leaders in group management and proposal writing, Training of women council members in gender and equity budgeting, Support two District women council Executive meetings.

2.2 ANALYSIS OF THE STATE OF CROSSCUTTING ISSUES

Kotido District like other government institutions and development partners have encouraged to integrate cross cutting issues which have been proved to be barriers to sustainable development. In order to achieve sustainable development, Kotido has adopted 13 cross cutting issues which include; Gender, Environment, Human rights, Disability, Nutrition, Governance, Population and Development, Science and Innovation, Child health, Social

Protection, Climate Change, HIV/AIDS and Culture and Mind set. The status of these issues is detailed below;

2.2.1 Gender

Gender refers to cultural-social differences between women and men. These differences are in form of the roles, responsibilities, opportunities, privileges, attributes and statuses accorded to women and men. Gender does not refer to women, but to the socio-cultural perception and differentiation of roles and responsibilities of women and men and these distinctions often change according to time, place and development.

Understanding gender and its effects in governance helps to resolve some of the deeply rooted social conflicts in the building of a democracy and achieving development. Compared to other forms of conflicts, gender- based conflicting interests are often ignored because they do not culminate into bloody civil wars that are often provoked by ethnic, religious, regional, or racial prejudices. Nonetheless, gender based conflicts are a time bomb that can produce destabilizing social injustices and violence hence affecting development.

Kotido District Local Government acknowledges that sustainable development cannot be achieved without the equal participation of both genders in economic, political, civil and socio-cultural development. That is why gender as development concern has to be mainstreamed in development plans because it is relevant in identifying the social roles and relations of women and men.

Despite many efforts by government and its partners women in Kotido are still marginalized and the men dominate decision making. There is also high prevalence of Gender Based Violence in Kotido which are insinuated by negative culture practices, illiteracy, and access to information, among others. This has resulted into low socio-economic development in all the sectors.

2.2.2 Environment

Environment is defined as the living and non-living surrounding of man that include both man-made and naturally existing elements. Kotido is endowed with renewable and non renewable resources which include; Minerals, Soil and Land, Vegetation, Wetlands, Fertile soils, Animals, enabling environment for sola and biogas potential. Kotido has been experiencing changing patterns in terms of environment status with predominant environmental degradation evident.

Sustainable development relates to improving the wellbeing of people while maintaining environment for the future generations. All these resources are important in the wellbeing of Kotido's population. Majority of Kotido's population relies on the environment for its energy, housing, Employment and Incomes.

Kotido is dominated by poor people who live below the poverty line (90%) notably the unemployed youth, women and the elderly depend heavily on access to environment and natural resources for their survival through various economic activities like Charcoal burning, fetching and selling firewood, Gathering grass for construction and selling, among others. This has contributed a lot to environmental degradation because

it is not regulated. Other environmental harmful practices in Kotido include; bush fires, deforestation for agriculture and settlement, Communal Livestock grazing, Urbanization and fetching wood for fencing.

Environment degradation in Kotido is caused by Clearing land for agricultural extension, Indiscriminate cutting of trees / wood harvesting, Unregulated / uncontrolled wild fires, Ignorance of the public, Unregulated mobile pastoral grazing and overstocking of live stock, Encroachment on cultural / heritage sites, No bye-laws or Ordinances, Poverty and unemployment and drought desertification.

Environmental degradation in Kotido has resulted into adverse phenomena which include; changing rainfall patterns, increased dry spell, reduced soil productivity and incidences of famine out breaks.

2.2.3 Human Rights

Human rights are inherent entitlements which come to every person as a consequence of being human. Human rights are basic needs that every individual can freely by virtue of being a human being. Human rights are legitimate moral claims that accrue to all human beings by virtue of the fact that they are human.

They are universal legal guarantees protecting individuals and groups against actions and omissions that interfere with fundamental freedoms, entitlements and human dignity. The concept of human rights is based on the principles of equality, justice, peace and freedom. These rights encompass; Civil and Political rights, Economic, Social and Cultural rights plus group rights.

The current status of human rights in Kotido is detailed below;

- a) **Abuse of women's rights:** The women's social, economic and political status is very low in Kotido. There is serious discrimination against women in all spheres of development and yet women constitute the majority of the population. Women in Kotido for instance cannot inherit land and access to productive resources including credit which is quite limited. They for instance spend most of their time doing unpaid housework and family care which deprives them of time to spend on themselves and in other productive and social activities.
- (a) **Domestic violence.** This exists in form of physical and psychological abuses inflicted on women by their husbands or vice versa often resulting in serious bodily injuries or even death.
- (b) **Abuse of the rights** of children in the form of emotional neglect, defilement and other forms of sexual abuse, physical abuse, denial of education, denial of food and child labour amongst others.
- (c) **Abuse of the rights of persons with disability.** A majority of them lack awareness of their rights and people take advantage of this to violate their rights. There are limited job opportunities because of discrimination and lack of education.
- (d) There have been isolated cases of murders and arbitrary deprivation of lives.

2.2.4 Disability

Disability is one of the cross cutting issues that have been identified by the National Planning Authority. Women and men with disabilities can and want to be productive members of society. Promoting more inclusive societies and employment opportunities for people with disabilities requires improved access to basic education, vocational training relevant to labour

market needs and jobs suited to their skills, interests and abilities, with adaptations as needed. Many societies are also recognizing the need to dismantle other barriers - making the physical environment more accessible, providing information in a variety of formats, and challenging attitudes and mistaken assumptions about people with disabilities (ILO 2009).

The Government is mandated to promote and protect the rights of persons with disabilities and the Constitution of the Republic of Uganda stipulates the need to empower and provide equal opportunities to PWDs.

According to the Population and Housing Census carried out in 2014, Kotido had 11,472 as people with disability aged above 2 years as shown in the table below;

Table 40: Disability Status by selected age groups and Sub-county

Sub-county	Disability (2 Years and above)		Disability (2-17 Years)	
	Has a disability	Has no disability	Has a disability	Has no disability
Kacheri	1,917	26,152	544	15,112
Kotido	1,896	28,473	431	16,677
Kotido Town Council	1,088	11,433	242	6,165
Nakapelimoru	1,666	17,979	361	10,364
Panyangara	2,647	32,226	630	18,067
Rengen	2,258	30,885	640	18,503
District	11,472	147,148	2,848	84,888

2.2.5 Nutrition

Nutrition is a cross-cutting issue with economic, political and biomedical dimensions. The nutrition insecurity among Kotido's young children and mothers for example, has significant economic costs for the malnourished individuals, their households and communities and the district as a whole. Kotido had serious wasting, poor stunting and serious underweight indicators based WHO classification prevalence in the Food Security and Nutrition Assessment Report (2014). Hungry and malnourished adults are unable to be fully productive workers and are more likely to be ill, increasing the strain on often overburdened health systems. Malnourished women give birth to low birth weight babies, transferring the broad economic disadvantage of malnutrition in their own lives to the next generation.

Food consumption status among Households in Kotido according to the Food Security and Nutrition Assessment Report (2014) is regarded as 42% acceptable, 27% Borderline and 31% poor. This explains the high levels of mal-nutrition which are still higher than the national average

The level of immunization and supplementation meets the national targets and should be sustained with Kotido having 98.7% immunized for measles, 88.4% immunized for DPT3, 98.4% dewormed and 97.9% received Vitamin A supplement. Exclusive breast feeding stood at 72.3% for children below 6 months.

The figures below show detailed presentations of the nutrition status in Kotido District.

Figure 2: Prevalence of selected Nutrition Indicators

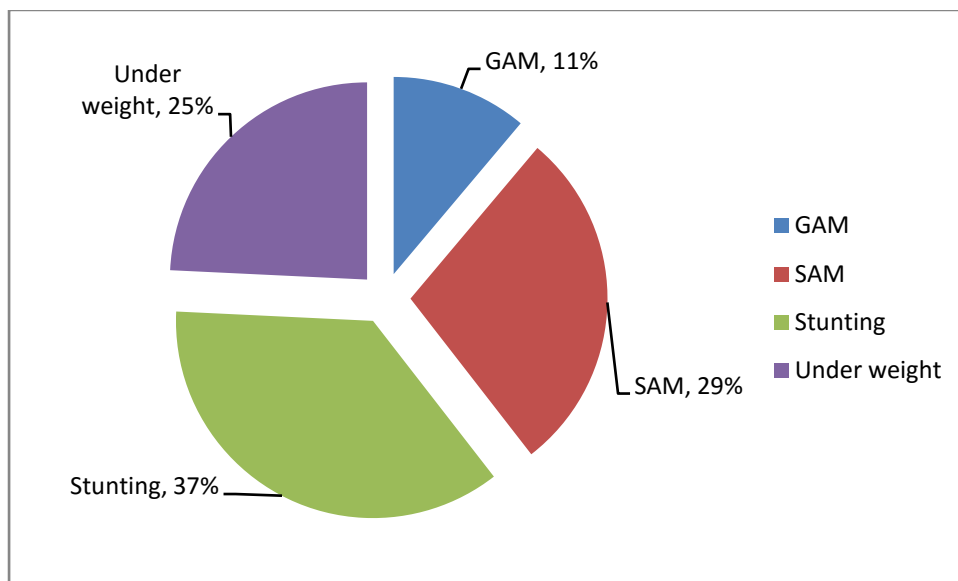


Figure 3: Prevalence of Anemia among children 6-59 months

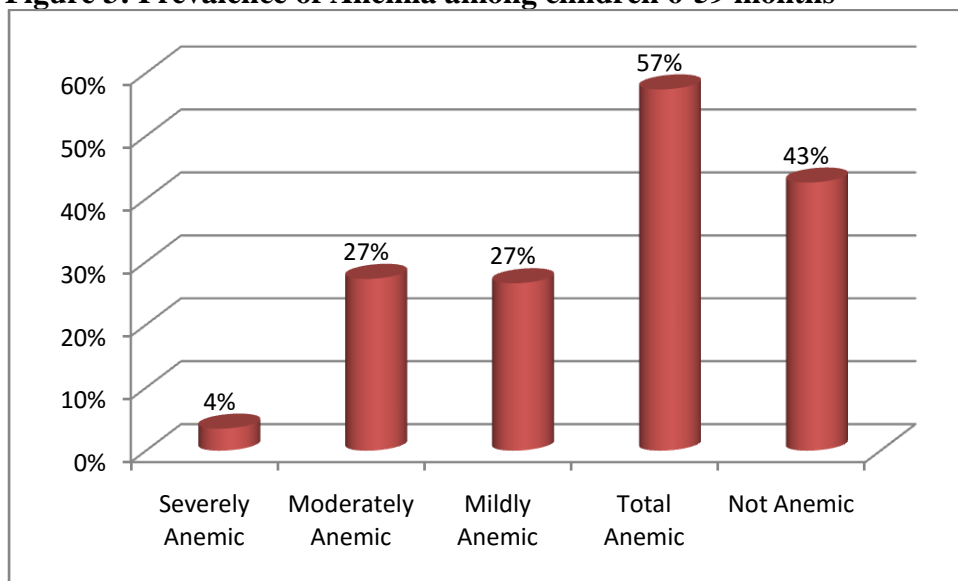
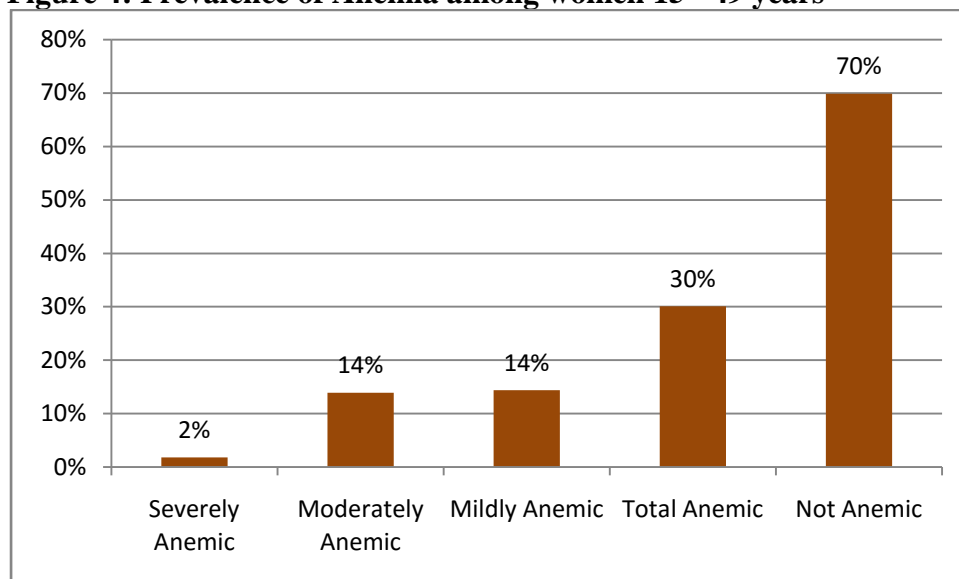


Figure 4: Prevalence of Anemia among women 15 - 49 years



The poor nutrition status in Kotido is caused by food insecurity, poor feeding practices, poor hygiene and sanitation and negative cultural practices among others.

2.2.6 Governance

Governance refers to the proper management of public affairs in an effective, open, responsible and democratic manner. It promotes openness and responsibility of leaders as well as citizens. Where there is good governance, all people are treated equally and involved in decision making processes and interventions. Good governance is a means to achieving meaningful and sustainable development. It is also an end in itself in that the level of development of a society can be adjudged by the kind of governance at play.

Essentially, good governance encompasses things like justice, law and order, observance of human rights, equity, transparency and accountability in the delivery of public goods and services, participation of the citizenry in public decision making and public awareness among others.

Kotido experiences a number of governance issues which include; Shortages of resources at local government level, Negative cultural inhibitions that hamper development, Mismanagement of public resources, Monetization of politics and elections.

Considerable progress has been made in enhancing good governance in the district over the years. Notable areas of improvement include the process of decentralisation, community empowerment through functional adult literacy, information and publicity. However, a lot of challenges remain to be addressed. The following areas represent some of the issues that require further attention:

- Deepening the process of decentralisation right up to the grassroots;
- Enhancing the process of participatory planning;
- Enhancing transparency and accountability in service delivery and fighting corruption in the public sector;
- Empowerment of the vulnerable groups to effectively participate in the development process.

2.2.7 Population and Development

Population size and growth Rate: Kotido's population as per the last Census carried out in 2014 stood at 178,909 people that increased from 122,541 people counted in the previous census (2002). This means that Kotido's population increased by 56,368, from 122,541 people in 2002 to 178,909 people in 2014, at an average annual growth rate of 3.15 percent, a great decline from the rate of 5.8 observed between 1991 and 2002. This means that, the population of Kotido could reach 215,500 people by 2020 and with more than half of the population (52%) is female.

Fertility: Kotido registered a decrease in fertility from a Total Fertility Rate of 7.8 Children per woman in 2002 to 6.4 Children per woman in 2014. However, this is high fertility compared to the national Total Fertility Rate of 6.2 children per woman. The reasons for high fertility include early onset of marriage and childbearing, religious and cultural beliefs, and preference for large family sizes as a source of sustenance and social security. The high fertility has led to high population increase against minimal resources like land which is fixed. The Population density of Kotido is 49.45 people per Sq Km for 2014 taking the census population data of 2014. The population of Kotido like all other Karamoja Districts has unevenly distributed population which is concentrated in urban centres and many rural growth centres. The district needs to expand its entire infrastructure substantially especially in Education, Health, Water and Sanitation, Production, Environment and other social services in order to enhance the welfare of its population.

Morbidity and Mortality: There is a low life expectancy at birth which stands at 54 years in 2014. Infant Mortality rate was 54 per 1000 live births in 2006; while the maternal mortality rate remains very high at 502 per 100,000 live births. The major causes of ill health include malaria, Respiratory Tract Infections, diarrhoea, malnutrition, HIV/AIDS and maternal related conditions

Table 41: Selected Demographic Indicators

Indicator	Baseline	Latest	National
IMR (Karamoja)	105 (2006)	87	54
Child Mortality Rate (Karamoja)	78	72	38
Under 5 Mortality Rate (Karamoja)	174	153	90
Maternal Mortality Rate (Karamoja)	504	504	438

Source: UDHS 2006: UDHS 2011

The high mortality levels have impacted on the economy of Kotido as majority of the productive or would productive age groups are affected and there is also increased orphanage resulting from the same.

Migration: The District is faced with limited and temporal migration which is mainly internal that is Between Villages, Parishes and Sub Counties. The Population of Kotido is characterized by seasonal movements of the people caused by search for pasture and water. This is caused by;

- Search for fertile land (Re-settlement)
- Nomadic pastoralism
- Drought and Famine
- Insecurity

- Unemployment
- Breakdown in the social structure

This is supplemented by institutionally organized movements which involve people being directed to greener belts like Lobanya, Moruititi among others for improvement in agricultural productivity. Migration in return has caused increased children on the street, Prostitution, Increased crime rate, Increases pressure on social services in receiving areas, Land Depletion, Deforestation, among others. There is also minimal but increasing Rural Urban migration leading to growth of Slums like Entebbe Area and increased number of children on the streets.

Table 42: Key population Indicators Indicator

Indicators	2002	2014	National
Total population	122,541	181,050	34,856,813
Male population	61,006	6.26	16,935,456
Female population	61,535	6.38	17,921,357
Sex ratio (males per 100 females)	99.1	91.1	94.5
Dependency ratio	87.2%	85.5%	124%
Population Density	33.9	49.5	174%
Percent urban	10.5%	7.8%	18.4 %
Households	22,927	26,579	7,353,427

2.2.8 Science and Innovation

A greater part of Kotido District lacks electricity. Lack of a reliable and sufficient source of electricity has kept the District backwards in terms of attracting investments in spite of its strategic location within the Karamoja region. There is a high potential for the area in agricultural production and agro processing; and the high population which constitutes a big market for manufactured products among others. Only 0.08% of the households had access to electricity by 2002 population and housing census report. Lack of reliable power in the district is a big disincentive to investors and hampers value addition to agricultural products. The district has got a number of potential sites for solar electricity generation. The district is now faced with the challenge of attracting investors and needs to intensify its efforts in lobbying from the government through the rural electrification programme to develop the various sites for solar electricity supply in the district.

2.2.9 Child welfare

In Kotido like in any Ugandan culture, children are deeply cherished; parents make incredible sacrifices for their children, extended families delight in the joyous laughter of children and entire communities look to children for a brighter future. In Kotido and Karamoja at large, children are valued mainly as a source of labour; boys as shepherds and girls for domestic chores (at home and commercially in other peoples' households).

However, children remain vulnerable as they depend on adults for their growth and wellbeing. Sadly, depraved elements exist in every society; heinous crimes such as early marriages, sexual abuse, child labor, domestic violence and child neglect.

In 1990, Uganda ratified the Convention on Child Rights (CRC), meaning that Uganda has an obligation to implement children's rights as communicated in the CRC. Uganda has also ratified other international and regional laws which uphold children's rights. There have been investments in early-childhood development and improving the quality of education, training and healthcare at all levels mostly supported by development partner with special emphasis on early aptitude and talent identification.

According to the LQAS report in 2012, Kotido had only 8.4% of the OVCs receiving basic material needs compared to the national target of 70%, 22.1% of OVCs reported experiencing child abuse of any form and only 8.4% reported to having consumed 3 major food groups in the night before that survey.

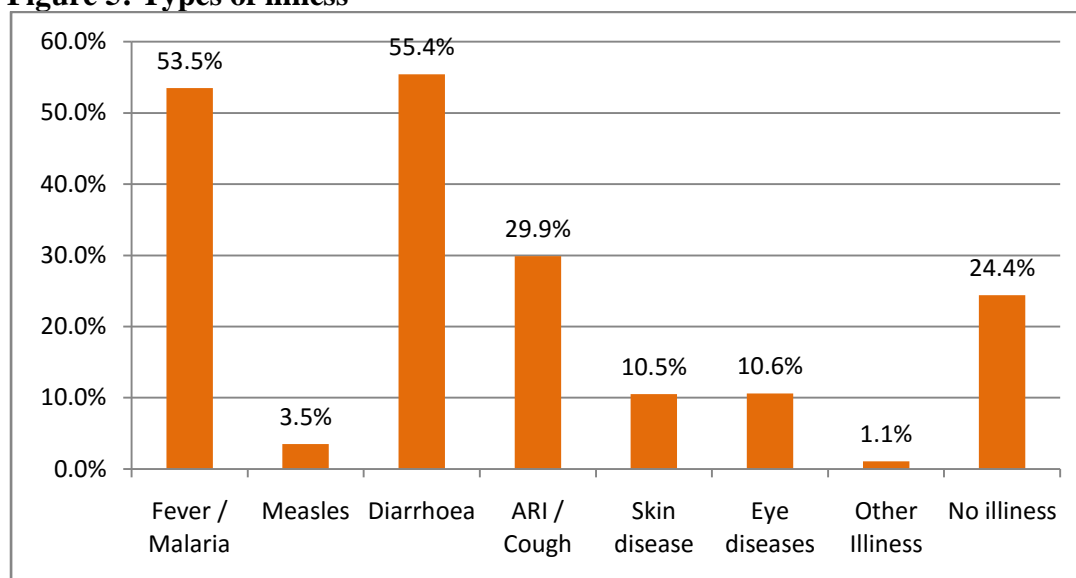
Table 43: Selected indicators for children in Kotido

Category / Indicator	Number
Children 0-4 years	31,416
Children 0-8 years	57,3870
Children 0-17 years	98,023
Children 6-12 years	39,333
Children 13 – 18 years	25,494
Children (Below 18 Years) Orphaned	9,093
Children (Below 18 Years) Not Orphaned	88,930
Children (2-17 Years) with Disability	2,848
Children (2-17 Years) with No Disability	84,888
Children (6-12 years) attending school	4,984
Children (6-12 years) not attending school	34,349
Children (10-17 years) ever married	841
Children (10-17 years) never married	18,832
Children (12-17 years) ever had a birth	1,016
Children (12-17 years) never had a birth	13,391
Children (10-17 years) working	13,580
Children (10-17 years) not working	22,778

Population and Housing Census 2014 Report

Other child welfare indicators are presented in the figure below;

Figure 5: Types of illness



FSNA Report, June 2014

Regarding nutrition in Kotido, Children with livestock have better nutrition status because of increased consumption of animal protein in order to effectively boot their status.

2.2.10 Social Protection

This is involves from public, private, and informal sectors that support individuals, households and communities in their efforts to prevent, mitigate, manage and overcome defined set of risks and vulnerability (National Community Development Policy for Uganda, 2015). Social Protection mainly targets Children, Women and Older persons. It entails areas of social security, food security and nutrition, health, water and sanitation and education and literacy.

In Kotido, various departments contribute towards social protection but coordinated by the Community services based department (Senior Probation and Social Welfare Officer). There a number of achievements in the District under social protection which include; referral pathway for Gender Based Violence, Child protection committees, provision of senior citizens grants to older persons and psycho-social support.

2.2.11 Climate Change

The United Nations Convention on Climate Change (UNFCCC) in its article 1, Defines “climate change” as a change of climate which is attributed directly or indirectly to human activity that alters the composition of the global atmosphere and which is in addition to natural climate variability observed over a comparable time periods.

Whereas Kotido District has considerable environment and Natural resource potential contributing to human development, it has over the decades continue to register drastic decline in the natural capital base as a result of climate change which are both anthropogenic (man induced) and natural in nature. The following are some of the climate change issues prevailing in the district;

- i. Drought has been accelerated by the continuous degradation of the natural resource by human induced activities such as deforestation, bush burning, over grazing etc. which has led to low agricultural and livestock productivity,
- ii. Water resources especially water for production has been affected through siltation of ponds and dams as a result of high level of soil erosion.
- iii. Occurrences of seasonal floods are evident this is as a result of unpredictable rainfall and change in weather pattern. Infrastructure has been affected, lives of both humans and livestock have been lost this as well has affected service delivery.
- iv. There are new Invasive weeds and animal species that is affecting both plants and animal productivity, all being attributed to climate change
- v. Rapid loss of the natural vegetation through massive deforestation for charcoal burning, wood fuel, opening up cultivable land and settlements as a result of population increase
- vi. Soil erosion as a result of deforestation, bush burning, poor farming practices and strong moving winds carrying huge sand particles has rendered certain parts of the district unproductive
- vii. The high poverty levels of the district have also accelerated incidences of climate change. There is total high dependency on the natural resources which has led to its degradation.

However taking into the account the above situation, both adaptation and mitigation coping mechanisms to address climate change issues by communities have been in place for instance;

- Drought coping mechanisms such as digging river beds, wells, ponds in search for water for human consumption and watering animals, seasonal movements to neighboring boarders in search for food, pasture and water, performance of traditional rain making ceremonies, internal migration to green belt areas, are some of the community coping mechanism in place.
- Traditional early warning systems are also used to predict extreme events like at the onset of the rainy season, fire flies at night are signs nearing rains , red moon rising , clear skies are signs of dry spells approaching.
- In terms of food security, most homes/families adjust to one meal a day. Other family members relocate to relatives; others migrate to urban centers in search for petty jobs. Most often some of them sell off a few animals to be able to buy extra food.
- Other community members resort to wild fruit gathering and plant root extraction as an alternative.
- There is normally internal barter trade with the neighboring communities; this is where you change physically an item for an item no money transaction involved.

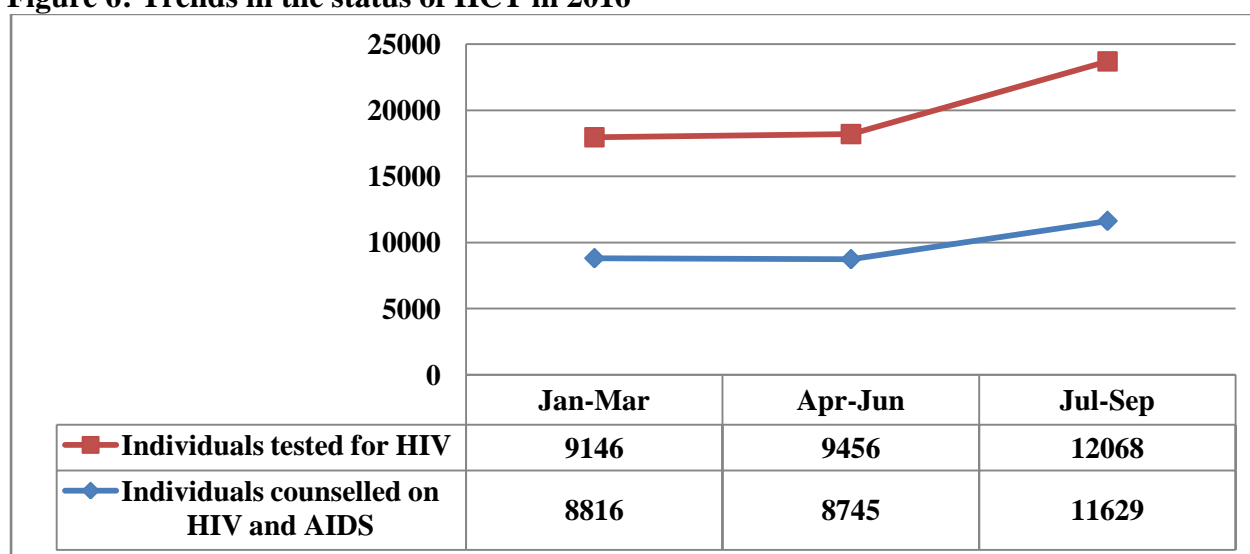
2.2.12 HIV/AIDS

Human Immunodeficiency Virus (HIV) is a virus that attacks the immune system cells and eventually causes Acquired Immuno-Deficiency Syndrome (AIDS). This is a condition in

humans in which progressive failure of the immune system allows life-threatening opportunistic infections and cancers to thrive.

Prevention: HIV prevention is the primary area that Kotido like any other stakeholder has been putting much focus at through the provision of test kits, SMC, using available workforce and existing infrastructure and outreaches for hotspot targeting. The district has registered noticeable achievements on HCT among the pregnant women and early infant diagnosis where the policy is very supportive, but very little has been realized on Voluntary HCT because there is high fear stigma in the community coupled limited counseling services. The SMC uptake is generally poor due to negative culture, limited awareness or poor perception for this service. Condom distribution is expanding to all the hotspot areas targeting the MARPs, but it is still difficult to establish their proper use given high illiteracy rate in the district. The belief that individuals who use condoms are prostitutes remains popular in the rural sector and is a strong obstacle to this strategy.

Figure 6: Trends in the status of HCT in 2016



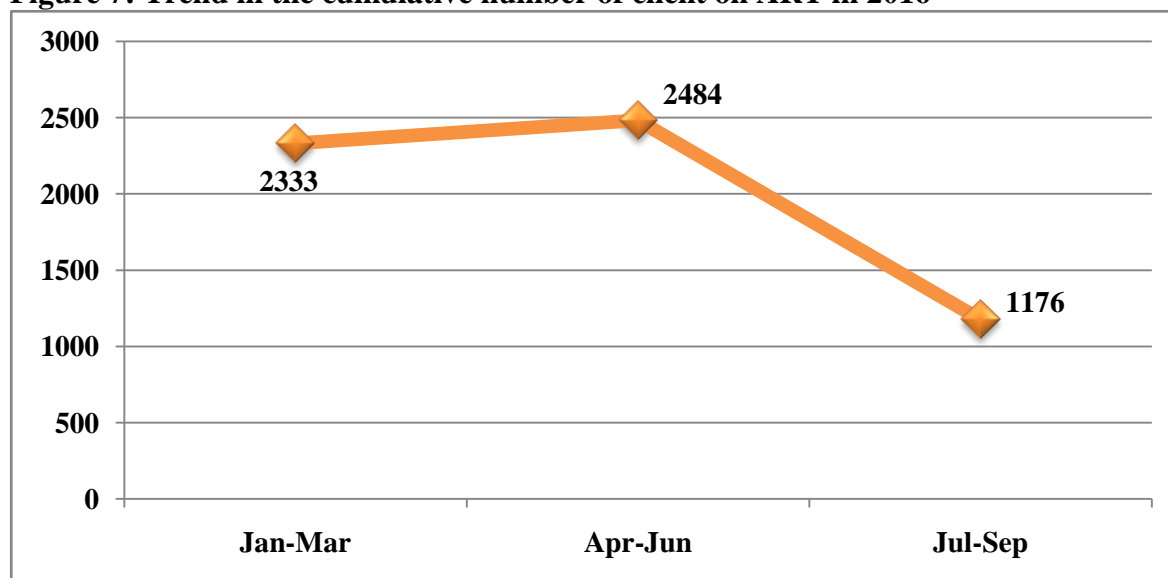
Source: HMIS-DHO (2016)

The above figure illustrates a clear disparity in the provision of counseling and testing for HIV. The trend shows that less numbers are counseled than those tested for HIV and AIDS over the three consecutive quarters and yet it should have been vice-versa.

Care and Treatment: Under Care and treatment, the district has been able to mobilize and link the PLHIV to enroll and access the available drugs and monitor their recovery progress periodically. This ART service is provided at only 1 HC IV and 6 IIIs and at least there is one HC III in every Sub county. However, the demand and uptake of these service is still poor due to high stigma among the PLHIV, social discrimination, poverty (food insecurity) which either discourage enrolment into ART or adherence to ARVs. A lot of drops from ART, lost to follow up cases, opportunistic infections and AIDS related deaths are occurring in the

district due to these factors. Poor adherence to ART in the district is illustrated in the figure below for some periods.

Figure 7: Trend in the cumulative number of client on ART in 2016



Source: HMIS-DHO (2016)

Figure 7 shows that approximately 53% (1308) of the clients on ART in April-June (2484) dropped out between July-September (1176). This means the district was not able to retain clients on ART to the national target of 90:90:90

Social Support and Protection: The district with support from partners has tried to provide services to cater for needs PLHIV among others under the vulnerability and human abuse, through the use existing structures community services: addressing defilements and child marriage, forced marriages, rape (SGBV) among other vices that are some of the key HIV and AIDS drivers in the district. These are being tackled through multi- dimensional approaches; community dialogues and sensitisation, advocacy campaigns, community policing, referral of cases and linking the victims to the necessary services and follow up. However, these efforts are watered down by: strong conservativeness of cultural-leadership for positive change, rampant alcoholism and substance abuse, widow- inheritance, high number of unemployed youth, high school drop-out rate especially for the girl child for preferred marriage to earn wealth.

Systems strengthening: Products or services directly meant to improve the welfare of individuals cannot be provided and delivered to the target beneficiaries without considering supporting aspects such as: Governance and leadership, infrastructure, human resource, procurement and supplies data and information among others at different levels. These may be termed as value additions to the products and services meant meet the needs of the target beneficiaries.

2.2.13 Culture and Mindset

Culture is a whole complex of distinctive, spiritual, material, intellectual and emotional features that characterize society or social groups. It includes not only the arts and letters but also modes of life, fundamental rights of the human being, value systems, traditions, habits and behaviors. In summary, it is the sum total of the ways in which a society preserves, identifies, organizes, sustains and expresses itself.

There is increasing global acceptance that culture greatly impact on development. Despite the fact that Kotido is one of the most entrenched districts in the sense of strong traditional beliefs and practices, its impact on development is not well documented. A good number of policy makers and programmers still speculate about the influence of culture on the grand development of the district.

Culture is responsible for socialization of the society to either accept or reject new interventions, however, it also has some best practices and resources that could be tapped and used as a tool for development. Essentially, article 37 of the constitution of Uganda provides that every person has a right to enjoy, practice, profess, maintain and promote any culture, cultural institution, language etc.

Kotido's cultural heritage includes artistic and cultural expressions. These are language and literary arts, performing arts, visual arts and handicrafts, indigenous knowledge, cultural beliefs, traditions and values, cultural sites, monuments and antiquities.

Negative socio-cultural practices in Kotido:

- Belief in witchcraft.
- Belief in male supremacy in decision making.
- Food beliefs and taboos e.g. that certain foods or particular body parts of animals not be eaten by some sections of community like women and girls.
- Wife/widow inheritance
- Polygamy as a man's sign of strength and security.
- Early and forced marriages.
- The practice of initiation.
- Initiation of body identification marks/tattooing.
- Belief in children and disapproval of barrenness in women.
- Belief in traditional family planning.
- Negative health seeking behaviors
- The traditional courtship practice where multiple male partners indecently assault girls in the common huts that takes the form of dormitories.

2.3 ANALYSIS OF DISTRICT POTENTIALS, OPPORTUNITIES, CONSTRAINTS AND CHALLENGES

The District development Plan has come with various Potentials, Opportunities, and constraints and challenges which are detailed in the matrix below;

POTENTIALS	OPPORTUNITIES
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POTENTIALS	OPPORTUNITIES
<p>During, the process of developing this plan, Kotido identified potentials for the District to back on so as to achieve the goal of the plan which are detailed below;</p> <p>1. The Land Kotido has vast land totaling to 3,618 KM² (1.5% of Uganda's total area). Majority of this land is not exploited and has fertile soils and land can produce more food than the domestic requirement of the district and the extra to be marketed and raising people's income. If fully exploited which lead Kotido into economic development</p> <p>2. Livestock Kotido is an agro-pastoral community and has one the largest stocks of livestock which an estimated number of 660,000 cattle, 450, 000 Sheep and 300,000 Goats. In addition, there are 3 cattle markets which are a source of incomes to the people.</p> <p>3. Existence of Government structures Kotido has the presence of Government up to the lowest level (Village). The CAO heads the public service in the District at HLG level, the Sub County SAS at the LLG level and Parish chiefs man their respective parishes. The Political leaderships is from the District level with the District Chairperson up to the Village level with LC I Chairpersons. These structures aid the implementation and monitoring of government programmes up to the lowest level.</p> <p>4. Location of Kotido Kotido District is strategically located in the North Eastern part of Uganda. Kotido is bordered by 6 Districts (Abim, Agago, Kitgum, Kaabong, Napak and Moroto). Kotido is near the border of Kenya to the extent that the Turkanas always come to Kotido for refugee from their drought situations.</p> <p>5. Partnership. Kotido is implementing the Public Private Partnership strategy of government with various stakeholders. There is a strong relationship and mutual understanding between the District Local Government and development partners which</p>	<p>There are a number of policies and realities which are exogenous to the District Local Government but of which the district can take advantage.</p> <p>1. Political will and Commitment Kotido has political leaders from the District level to the Village level who are committed to its development. These if fully exploited can be used to lobby for more resources, attract development interventions and ensure that government programmes are fully and value for money realized.</p> <p>2. Government Policies and Programs The current policy environment put in place by Central Government is expected to spur Kotido into development. For example Decentralization policy has empowered the Local Government to extend services to the grass root people, Karamoja Livelihood Programme, Peace Recovery and Development Programme, NUSAF, Karamoja Development Policy, among others. This allows them to do the planning and implementation themselves to help address the needs raised during the setting of priorities.</p> <p>3. Government support Kotido receives technical and financial support from the Central Government annually and quarterly through the Ministry of Finance, Planning and Economic Development as well as other ministries and government authorities. Both government conditional and unconditional grants are helping to fill the resources gap in the District</p> <p>4. Peace and Political stability For long, the people of Kotido were caught in civil unrest caused by cattle rustling and ethnic conflicts that hindered the delivery of services. The successful Disarmament programme which was conducted by Government has brought peace and stability in Kotido. This is an opportunity to extend government authority and services to all the places which could not be reached because of insecurity.</p> <p>5. Sunshine Kotido receives sunshine for most of time in the year. This sunshine can be harvest into solar energy</p>

POTENTIALS	OPPORTUNITIES
<p>include Donors, NGOs, CBOs, FBOs, CBOs and Banks. Through good collaboration they complement government efforts in programmes which government would otherwise leave due to budget constraints, sharing of expertise and experiences and ability to reduce duplication of efforts.</p> <p>6. Large Population Size Kotido has the largest population in Karamoja estimated at 181,050 people according to the 2014 Census. These people are a source of labour and market for various products.</p>	<p>and harness in order to have solar power plant in Kotido which can serve the entire Karamoja and also exported to neighboring Districts.</p> <p>6. Young Population Kotido has a young population with 58% below 18 years and 80.3% below 30 years. These are the groups of the population that are adaptive, quick to learn and energetic. If given the appropriate skills and guidance then Kotido will achieve its goals and objectives as well as the District Vision.</p> <p>7. Infrastructure development Central government intends the construct a Tarmac road to Kidepo Valley National Park through Kotido. This will improve connectivity of Kotido with other Districts hence increasing mobility and access to markets for her products. Kotido has also been included in the next cluster of Districts to acquire hydro-electricity thereby joining the national grid. This will spur Kotido to greater economic development and increase employment opportunities and incomes of the people.</p>

CONSTRAINTS	CHALLENGES
<p>Kotido is faced with a number of constraints and these include;</p> <p>1. Weak government structures Kotido has appointed staff up to the Parish level, however, not all parishes have parish chiefs (16 out of 25) and a few extension workers (3 out of 6 Veterinary Officer, 4 out of 6 CDOs, 3 out of 6 Agricultural officers) at the sub county level. This limits the coverage of service delivery. In addition most of the Parish Development Committees are not functional.</p> <p>2. High illiteracy levels and low skilled Population Kotido has one of the lowest literacy levels in Uganda with only 13.8% people able to read and write (Census 2014). The majority of the people are not skilled which hampers them from accessing employment and economic productivity. This high illiteracy has affected the absorption and utilization</p>	<p>There are some circumstances which are beyond the control of the local government and people yet impact directly on our ability to fulfill our mandate or adversely affect the quality of life of the people.</p> <p>1. High Population growth Kotido has the highest population in the Karamoja region with a population growth rate of 3.3% compared to the national which is 3.0. If the population continues to grow at this rate Kotido is unlikely to achieve its vision because the achievement made are watered down by the tremendous population increase</p> <p>2. No Hydro-electricity Kotido is one of the marginalized Districts when it comes to power / electricity. We are not connected to the national grid leaving the District to survive on only solar energy which is done at individual level. This has limited the growth of industries and</p>

CONSTRAINTS	CHALLENGES
<p>of government programmes.</p> <p>3. High Poverty levels Kotido has one of the highest poverty levels in Uganda with a poverty head count of 88%. This is as a result of unemployment and inadequate skills to be absorbed in the available job market</p> <p>4. Low local revenues Kotido's locally raised revenues are very low despite having high population and vast area. This is of the high poverty levels and unemployment. This has hindered the Local Government from completing fulfilling its mandate in all the Departments.</p> <p>5. Inadequate infrastructure Kotido's infrastructure is still wanting. We do not have a Hospital, Hydro-electricity, Industrial park, Tarmac roads, among others. Most facilities are hard to access during the rainy season as the soils clay and loamy. These have affected economic development and access to quality services as well as exploiting the opportunity of being in a strategic position.</p>	<p>reduced employment opportunities in the District</p> <p>3. Environmental degradation/Soil Erosion The deteriorating state of the environment is another big threat considering that agriculture is the mainstay of the people and yet it is so heavily dependent on the environment to make it feasible in terms of soils, water, vegetation etc. Aggressive human action, e.g., charcoal burning and over grazing of livestock has resulted in to environmental degradation. Indeed the district will show evidence of massive erosion both sheet and gully, loss of vegetation cover, little or no surface water etc. The ramifications of this deteriorating environment are many and far-reaching and it may not be too early to begin looking beyond our resources and abilities to halt and possibly reverse the looming dangers.</p> <p>4. Climate change and prolonged droughts Prolonged drought is another formidable threat to the realization of meaningful agricultural practices in the district. This is brought about by torrential rainfall whose distribution is uneven. The total amount of rainfall received in the district ranges between 700mms to 1,500mms, just like many parts of Karamoja sub region.</p> <p>5. Pests and diseases Pests and diseases have unleashed untold damages to the crops and animals in the district making agricultural enterprises economically unviable. Personnel in the agricultural and veterinary sectors in the district are incredibly scarce.</p> <p>6. In migrations form Turkana Kotido is one of the safe havens for the Turkanas when they are escaping from the drought in the Turkana province of Kenya. This puts pressure on existing social services which are provided with limited resources</p>

2.4 REVIEW OF PREVIOUS PLAN PERFORMANCE

Kotido District Local Government made progress in during implementation of the previous DDP and this is illustrated in the table below;

Table 44: Progress of Indicators up to FY 2014/15

Sector	FY 2014/15
Administration	
Approved structure in the LG Filled (%)	76%
Finance	
Local Revenue collected (‘000)	190,084
Local revenue collected in relation to total budget (%)	1.3%
Budget per capita	67,700
Statutory bodies	
% council meetings with public observers	100%
% of women in standing committees	44%
% of women as sector secretaries	40%
% of motions put forward by women councilors	17%
Production	
% of farmers who received advice from extension/ advisory services	30%
% of farmers applying new improved technologies	45%
% of farmer groups accessing technology demonstration sites	38%
Health	
% of deliveries supervised by a health worker at the Health Facility	56%
% of immunization coverage	99%
Maternal mortality Rate (MMR) per 100,000	506
Infant mortality Rate (IMR) per 100,000	145
HIV Prevalence	3.4
OPD Rate attendance	86%
Education	
Pupil Classroom Ratio (PCR)	66.1
Pupil Teacher Ratio (PTR)	67.7
Pupil Stance Ratio (PSR)	48
Pupil Desk Ratio (PDR)	5.1
Pass rate in PLE	88%
Attendance	67%
Drop-out Rate	33%
Completion rate	20%

Sector	FY 2014/15
Net Primary Enrollment Rate	31%
Gross Primary Enrollment Rate	39%
Roads	
Total length of motorable road network (KM)	109.5
% of Road network in good motorable condition (50kph)	53%
Water and Sanitation	
% Water Coverage - Rural	66%
% Water Coverage - Urban	85%
% of Water Sources Functional	71%
% latrine coverage	21.4%
% of people with access to and using hand washing facilities	0%
% of women members of water user committees	54%
Natural Resources	
% changes in on farm tree cover	No data
% change in tree cover in forest reserves	No data
Community Based Services	
Literacy levels	12.8%
No. of community Development Workers	9
FAL Enrollment by sex:	
Female	822
Male	516
Ratio of FAL instructors to FAL Learners	15.2

2.5 ANALYSIS OF URBAN DEVELOPMENT ISSUES

Kotido district has a total land mass of 3,618 square kilometers. It is composed of one county, Jie, with a population of 181,050 people by Census 2014. The population density is therefore 50.4 people per square kilometer of the total land area of the district. Land use in Kotido District is varied and unique in many ways. But there is no sustainable land use. There is no local policy consideration of land use/physical planning and management of land resources, institutional formulation and implementation of land use plans, communal land and customary tenure issues, the need for appropriate geographical information and sustainability evaluation of land use systems. There is no integration and coordination of environmental issues and economic development planning with housing, land management and physical planning since 1996. Therefore, financial autonomy, economic growth, material prosperity and human posterity cannot be attained under existing human and physical environments here for the people, wild life and natural heritage at the moment.

There are townships and market growth centers selected below for the formulation and consolidation of geographical and land management information systems in areas of special attention by land bodies, Local Councils and the people residing within them. These have boundary, land tenure, housing/real estate and human settlement planning problems for immediate action in the district. There is going to be compulsory site selection & land inspection of individual plots/properties for proper land documentation, environmental studies, valuation for compensation or taxation, statutory allocation of lease offers, concrete stone marking/title deeds, title registration, real estate development permits/licenses and land conflict prevention and mitigation for the people, local authorities and the state as follows:-

Names of Planning Areas and Year of foundation	Types & classifications of LG Administrative units of townships	Legal status under town and country planning act, cap, 246.	Topographic survey data (total area coverage) under physical planning schemes / land use maps, 2008/2018
i) Kotido town, designated an urban area, 1973	A designated urban area under a corporate urban council/LC III. Founded in 1940s and made a District headquarters in 1973. It became self-accounting under the LC System in 1993.	Has approved structure and detailed physical plans, 2008/2018, made with funding from the World Bank. It is the fastest growing town in Karamoja and a gateway to wildlife, tourism and mineral sites. Of all respect, Kotido town is a cultural, religious, civic, political and commercial capital of the Jie ethnic minority and Kotido DLG. Kotido town is well known for social life, mixed languages or cultures and a free local economy for anyone to invest than anywhere else in NE Uganda. However, the town still lacks enough utilities, recreational space, office space, residential housing and hotel accommodation. There are a few leases by 8/10/1995. Much of the land is communally owned and ordinarily occupied as un-registered customary tenures, communal land and cultural property. There is no idle, vacant or free land in Kotido town. There is no problem of planning communal land use so far.	The town has 88.7 hectares, 19,800 people (UBOS 2009) growing by 10.5% yearly; with \$4 per capita income. 20% of the total land area is built-up with property tax enforced. So there is more space to invest up to 2018 when the physical plans are reviewed. Land tenure, housing/real estate, public health, environment and town planning rules and standards are now coordinated. However, the types of designs/architecture of the town landscapes are still are very old, archaic, of low quality, poor ventilation, poor sanitation and storm drainage flows. Water supply is inadequate and very expensive ranging from 100/= to 1,000/= for 20 liters for the poor, hotel owners, urban gardening, aqua sports and nature conservationists. There is inadequate law enforcement.

Names of Planning Areas and Year of foundation	Types & classifications of LG Administrative units of townships	Legal status under town and country planning act, cap, 246.	Topographic survey data (total area coverage) under physical planning schemes / land use maps, 2008/2018
Kanawat Lokitelaebu Kacheri Rengen Nakapelimoru Panyangara (all founded in 1960s)	Functional trading centers under a LLGs. Founded in 1960s as either civic s/c county headquarters or market growth centres emerging on their own. Registration of businesses, water, meat and eating places and licensing is mandatory but not yet practiced because of bad politics and bad cultural habits.	These are informal human settlements lacking prioritization and funding from LGs for physical planning as designated urban centers. They cannot be upgraded in any way without physical plans made and approved with TCPB/MLHUD and MoLG as town boards. They are mostly linear and inaccessible. They lack civic centers like police out posts, packing space, road links, real estate commodity markets, utilities, recreation, landfills, residential areas and central business districts. They have no leases by 8/10/1995. The land is entirely communal owned and used according to the Jie customary laws.	They have no physical plans/land use maps yet. Housing standards and building rules are not therefore enforced. Their population densities and overall geographical information/data are still lacking. All need to be planned and upgraded to town boards. It is the LG to budget and conduct physical planning of these areas as district towns for economic growth, population control and optimal land use/natural resources.
Nakodwokodwoi Napumupumu Rikitae Kadokini Lookorok Losilang Kadakori Lopuyo Nakwakwa Nakoreeto Lokiding Losakucha Nasapir Kokoria Kanalobae Lobanya Agricultural land use and human re-settlement planning area, all founded from	Market growth centres are traditionally and strategically located as historical, civic, shopping and social centres in sub-counties and managed by LLGs. Civil administration and law enforcement are still very weak.	Informal human settlements/markets also lacking prioritization and funding from LGs for physical planning as designated urban centers. They are dependent on cattle products, retail of cereals, essential commodities and local brew (ebutia). Night security/burglary, common assaults, hunger, water and escalating trading prices are major problems facing these growth centers. They also face imbalance in social services and civic facilities. They control population migration to main towns, employ more people and are mass information centres.	They have no physical plans/land use maps yet. Housing standards and building rules are not followed. Their population densities and overall geographical information/data are still lacking. All need to be planned and well governed as LLG units. It is the LG to budget and conduct physical planning of these areas as lower administrative units for economic growth, population control, social and employment business centres throughout the district. Each of these centres requires a produce/commodity market at least in every parish depending on population,

Names of Planning Areas and Year of foundation	Types & classifications of LG Administrative units of townships	Legal status under town and country planning act, cap, 246.	Topographic survey data (total area coverage) under physical planning schemes / land use maps, 2008/2018
1980s-2000s)			business climate and production.

Jie / Kotido District has 1 town council, 6 proposed town boards, 16 growth/proposed trading centers, 2/5 functional cattle markets, 1 Urban real estate commodity market and 2 real estate market shades/proposed sites being plotted and under building operations and construction work.

2.6 KEY STANDARD DEVELOPMENT INDICATORS

Table 45: Key Development Indicators for DDP II

Sector	Indicator name	District Baseline (2014/15)	District Target (2019/20)	NDPII Target 2019/20
Administration	Staffing levels at HLG and LLG	76%	90%	
	Community Satisfaction with Government services (%)	No data	80%	
	Government Effective Index	No data	0.8	
Finance	% reduction of people living below the poverty line	90%	70%	
	Household incomes (Per capita in USD)	No data	500	
	Percentage increase in local revenue	65.5%	50%	
	% Budget Performance (Revenue)	121%	100%	
	% Budget Performance (Expenditure)	89%	100%	
Production and Marketing	Av. Annual Agricultural production	No data		
	Maize (Tons)	No data		
	Cassava (Tons)	No data		
	Beans (Tons)	No data		
	Sorghum (Tons)	No data		
	Millet (Tons)	No data		
	G. Nuts (Tons)	No data		
	Local beef (Kgs)	No data		
	Milk (Litres)	No data		
	Animals sold by type	No data		
	Storage capacity of water for production	No data		
	Proportion of households taking only one meal a day	No data	40%	
	Level of commercialization of agriculture	No data		
	Increase in Tourism receipts	No data		
	No. of Tourism sites	No data		
Health	Infant mortality rate	145	87	44

Sector	Indicator name	District Baseline (2014/15)	District Target (2019/20)	NDPII Target 2019/20
	Under five Mortality Rate	245	145	51
	Maternal Mortality Ratio	506	400	320
	Under five deaths among 1,000 under 5 admissions in public and private health facilities	No data	30	16.1
	Maternal deaths among 100,000 deliveries (Institutional maternal deaths)	No data	50	119
	% of deliveries in health facilities (Health Centres and Hospitals, Public and Private Not For Profit)	56%	60%	64
	ANC 4 th Visit	26%	40%	60%
	Immunization coverage	74%	100%	100%
	OPD Malaria cases	114,035	100,000	5,593,928
	Under five admissions	No data	16,000	16,000
	New HIV infections among adults	No data	800	92,191
	HIV prevalence rate	3.4	3.0	7.8
	% Eligible persons on receiving ARVs	No data	90%	80%
	HIV related deaths	No data	50	21,497
	TB Treatment Success Rate	No data	100%	90%
	Proportion of the population living within radius of 5 km from H/F	31.5	50%	85%
	Doctor : Population ratio	1: 90,525	1:45,000	1:22,625
	Nurse : Population ratio	1: 18,105	1:10,000	1:8000
	HC IV : Population ratio	1:181,050	1:200,000	1:177,157
	HC III : Population ratio	1:25,864	1:30,000	1:35,005
	Drug Stock out rate	85%	90%	93%
	No. of Health Specialists	185	240	
	Enrolment Growth Rate	No data		1.9%
	Unmet need for FP	28.3	17%	12%
	Contraceptive Prevalence Rate	7%	20%	50%
Education	Primary Gross Enrolment Rate -Total	39	60	100
	Boys		70	100
	Girls		50	100
	Primary Net Enrolment Rate -Total	31	50	100
	Boys		60	100
	Girls		40	100
	Secondary Gross Enrolment Rate - Total		30	
	Boys		40	
	Girls		20	
	Secondary Net Enrolment Rate - Total	7.9	25	30
	Boys		30	40
	Girls		20	35
	Primary Completion Rates - Total	20	40	85
	Boys		50	85

Sector	Indicator name	District Baseline (2014/15)	District Target (2019/20)	NDPII Target 2019/20
	Girls		30	85
	Secondary Completion Rates - Total		40	52
	Boys		50	48
	Girls		30	50
	Primary transition rates to S.1 - Total		70	83
	Boys		80	83
	Girls		60	83
	Primary School Dropout rate - Total	33	20	
	Boys		10	
	Girls		30	
	P.3 Proficiency in literacy - Total	No data	70	70
	Boys	No data	70	70
	Girls	No data	70	70
	P.6 Proficiency in literacy - Total	No data	50	50
	Boys	No data	50	50
	Girls	No data	50	50
	P.3 Proficiency in numeracy - Total	No data	80	80
	Boys	No data	80	80
	Girls	No data	80	80
	P.6 Proficiency in numeracy - Total	No data	50	50
	Boys	No data	50	50
	Girls	No data	50	50
	Attendance	67%	80%	
	% Schools for with special needs facility	34%	100%	
	Pupil : Teacher ratio	67.1	60	52
	Pupil : Classroom ratio	66.1	60	40
	Pupil : Desk ratio	5	4	3
	Pupil : Stance ratio – Total	48	40	40
	Boys	58	40	40
	Girls	38	40	40
	Enrolment in BTVET institutions -Total	No data	2,000	64,011
	Male	No data	1,200	42,036
	Female	No data	800	21,975
	No. of vocational institutes	2	4	
Works and Technical Services	% of unpaved district Road Network in fair to good condition	53%	65%	68%
	Travel Time on Roads (min / Km)	No data	2	1.10
	Proportion of district roads maintained	No data	100%	
	Total fatalities by road	No data	0	0
	% of safe rural water supply coverage	66%	79%	79%
	% of safe urban water supply coverage	85%	95%	100%
	% of functionality rates of rural water system	71.5%	90%	92%

Sector	Indicator name	District Baseline (2014/15)	District Target (2019/20)	NDPII Target 2019/20
	% of sanitation coverage	21.4%	50%	80%
	% of people with access to and using hand washing facilities	0%	20%	
	% of women members of water user committees	54%	60%	
	Water resources maps developed		1	1
Natural Resources	% of area covered by wetlands	No data	12%	12%
	% of area covered by forests (tree cover)	No data	20%	19.25%
	Proportion of households with approved plans	No data	10%	
	Proportion of Land titled	No data	20%	
	Number of land titles issued	No data	150	
Community Based Services	Reduction in child labour	No data	20%	
	Adult illiteracy rate - Total	89.8%	70%	
	Male	86.1%	60%	
	Female	92.6	80%	
	% reduction in child abuse cases	No data	20%	
	% youth unemployment	42.3%	30%	
	% of women and girls with access to credit services	No data	30%	
Planning	No. of active CDWs in LGs	9	16	
	Population growth rate	3.3	3.0	2.5
	Total Fertility Rate	6.4	5.8	4.5
	Population living on less than \$ 1	90	70	14.2
	Child poverty	No data	50	37
	Life Expectancy	44	50	60
	% LLGs with approved Development Plans in conformity with NPA guideline	0	100%	
	% Departments with approved Strategic Plans in conformity with NPA guideline	0	100%	

CHAPTER THREE

3.0 LGDP STRATEGIC DIRECTION AND PLAN

In this chapter provides the direction of the District Development Plan in terms of achieving the desired status and how its implementation will contribute to NDP II. The strategic direction is proposed as prioritizing those key sectors with the greatest multiplier effect that will propel the achievement of the District vision, National goal and the National Vision.

3.1 ADAPTATION OF BROAD NATIONAL STRATEGIC DIRECTION AND PRIORITIES

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

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

Goal of Kotido DDP II

The goal of this plan is, *“To improve the socio-economic standards and quality of life for the people of Kotido District through the provision of quality services and increasing income generating opportunities.”* The goal of this DDP contributes to the achievement of the Vision of the National Vision and Kotido’s Vision which is

“A Peaceful, healthy, food secure and prosperous community living in harmony with their environment and resilient to climate change by 2040”

Objectives of Kotido DDP II

In order to achieve the goal of DDP II, Kotido came up with objectives which included the following;

- To improve the quality of services provided by the District Local Government for sustainable wealth creation, employment, health and inclusive education.
- To improve food security through quality extension services and control of effects of pests, parasites and disease
- To improve the livelihoods and increase income generating opportunities.
- To improve access to social services through infrastructure development routine road maintenance
- To promote proper management of the environment and natural resources

The matrix below shows which of the above objectives contributes to National Development Plan II

Table 46: Linkage of District Objectives with the National Objectives

DISTRICT OBJECTIVES	NATIONAL OBJECTIVES
1. To improve the quality of services provided by the District Local Government for sustainable wealth creation, employment, health and inclusive education	Objective 3: Enhance human capital development and Objective 4: Strengthen mechanisms for quality, effective and efficient service delivery
2. To improve food security through quality extension services and control of effects of pests, parasites and disease	Objective 1: Increase sustainable production, productivity and value addition in key growth opportunities
3. To improve the livelihoods and increase income generating opportunities	Objective 1: Increase sustainable production, productivity and value addition in key growth opportunities
4. To improve access to social services through infrastructure development routine road maintenance	Objective 2: Increase the stock and quality of strategic infrastructure to accelerate the country's competitiveness
5. To promote proper management of the environment and natural resources	Objective 1: Increase sustainable production, productivity and value addition in key growth opportunities

District Priorities linked to NDP II priorities

Kotido District has made 10 priorities in line with the national priorities which include;

- xi. Improving the quality of social services especially in areas of education, health, and community based services so as to improve the quality of the population. This DDP has prioritized investment in the three sectors as a way of bridging the gaps that exist amongst the communities with focus on rural areas
- xii. Promoting the development of sustainable safe water and sanitation facilities within easy reach of the communities aimed at improving safe water coverage and sanitation indicators in the District.
- xiii. Promoting and sustaining good governance, this is aimed at ensuring there is accountability at all levels and resources are put to their right use.
- xiv. Increasing skilled manpower through various programs especially for youth so as to widen their competitiveness in the job market and employment creation

- xv. Improving operation and maintenance for sustainable utilization of services which has a big hindrance in improving the coverage.
- xvi. Increasing agricultural production and productivity aimed at reducing food insecurity and incidences of famine among the communities, Kotido District is to prioritize may high yielding varieties in 5 key enterprises in the NDP which shall include Cassava, Millet, Maize, Beans beef and citrus. This is to be coupled with reducing the prevalence of Pest, Parasites and diseases. In addition, there is going to be investment in post-harvest handling to reduce wastage after bumper harvests and promoting value addition in selected enterprises
- xvii. Increasing household incomes through supporting and supplementing local initiatives by communities in the construction of Micro-finance infrastructure such as Village Saving and loan Associations (VSLA) and Community SACCOs. This will be supplemented by empowering special interest groups
- xviii. Improving hygiene and sanitation through provision and maintenance of safe water sources, infrastructure and equipment infrastructural development in the District
- xix. Increasing access to services and markets through routine maintenance and rehabilitation of district roads, opening of new roads, and consolidation and provision of infrastructure and equipment sustainably for effective service delivery.
- xx. Promoting proper management of environmental and natural resources through promoting sustainable utilization of the environment and conservation

3.2 ADAPTATION SECTOR SPECIFIC STRATEGIC DIRECTIONS AND PRIORITIES

Kotido District Development Plan has been developed in line with the established national development planning frameworks, sectoral strategic plans and guidelines for Local Governments. Kotido is committed to contributing to the national priorities designed to achieve Vision 2040

Administration and Management support services

This is the department concerned with the overall management of the district interventions and service delivery

Goal of management and support services

The overall goal is, *“To ensure effective and efficient implementation of government programmes and service delivery”*

Specific Objectives	Strategies	Interventions
Administration and support services		
1.To ensure the implementation of government policies	Integration of government policies into work plans and operation of District activities	Sharing government policies with sectors and LLGs Support supervision
2.To maintain a well-trained and motivated workforce	Recruitment, developing and retraining human resources	Development and implementation of Capacity Building Plans Refresher trainings and workshops
	Staff motivation	Payment of Hard to Reach allowances Organize staff retreats
3.Enhance the performance of the civil service department	Develop ,supervisory & monitoring guidelines for reporting at all levels	Ensure routine monitoring and timely reporting
4. To strengthen public - private partnership	.Improve public and media relations management	Build capacity of civil servants in media relations.
5. Enhance Local Economic Development	Scaling up community awareness on government policies and key development issues.	Training sub county leaders on LED
6.Strengthen collaboration with other stakeholders/organization	Strengthen team and communication systems	Coordinating all the development efforts
7. Ensure proper utilization & accountability of council funds and assets.	5.Improve value for money and down ward accountability	Strengthening M&E for service delivery 2. Implement client charters.
Statutory Bodies		
To ensure transparency,	Timely handling and	1.Holding PAC meetings

Specific Objectives	Strategies	Interventions
accountability and value for money of public resources.	examination of auditor general and internal audit reports	2. Producing and submitting reports. 3. submitting reports to council and Kampala
To implement procurement processes according to PPDA.	Train, coordinate and manage the prequalified contractors and service providers on basic PPDA.	1. Preparing procurement plans 2. receiving of procurement requisition 3. Approving bids & evaluation reports 4. Advertising 5. Awarding contracts
To ensure proper land administration and coordinated development	Improving co-ordination among the various stakeholders involved in land handling	1. conducting meetings 3. producing and submitting reports 4. land inspection 5. Sensitization of area land committees
To recruit and maintain high caliber staff	Timely advertisement of existing Jobs and services	1. Advertising vacant posts 2. Short listing 3. conducting interviews 4. Carry out validation.

Finance

This is the department in charge of revenues and expenditures in the whole District

Goal of Finance department

The goal of finance department is *“Improved service delivery for socio-economic development of the people of Kotido”*

Objectives	Strategies	Interventions
To identify and collect sufficient revenue to ensure that planned service delivery levels are achieved.	Sensitization and awareness creation for all the stakeholders	1. Mobilization and sensitization on revenue collection 2. Dissemination of tax information 3. Identifying other sources of revenue. 4. Enforce Revenue collection and mgt policy

	Conduct refresher training on the importance of revenue collection	Conduct training on revenue collection
	Joint revenue mobilization	1. Making revenue enhancement plans. 2. strengthen collection mechanism
	Lobby for funding from Development partner.	Writing project proposals
To prepare timely financial reports and tender regular advice to council.	Timely preparation of key documents	Coordinating and supervising the production of key documents
5. Enhance Local Economic Development	Scaling up community awareness on government policies and key development issues.	Training sub county leaders on LED
Ensure timely budget planning and preparation	Coordinating the budget process	Draft the budget estimates

Production

The production department is concerned with ensuring that communities are food secure and provide quality extension services

Goal of Production department

The goal of Production and Marketing Department is, ***“To increase production and productivity of agricultural commodities and enterprises so as to achieve food security”***

Objectives	Strategies	Interventions
To increase agricultural production and productivity to 80% in 3 years	Continuous training and sensitization of farmers on most viable technologies and enterprises	1.formation of more functional farmer groups
To reduce post-harvest losses from 30% to 75%	Introduction of improved breeds of livestock and crop	Training farmers on post-harvest handling

Objectives	Strategies	Interventions
in 4 years	varieties	
To increase vaccination coverage of livestock from 45% to 80% in 3 years	Rehabilitation and construction of more livestock infrastructure for control of vectors and diseases	Maintenance and repair of production sector assets
To reduce food insecure household from 80% to 30% in 4 years	Setting up technology demonstration sites. Encouraging animal traction	Identifying alternative technologies
To ensure that 80% of the population get effective and efficient extension advisory services in 3 yrs	Recruitment of more extension workers	Improved production strategies
Strengthening the marketing capacities of 50% produce groups, associations/cooperatives in 3years	Encouraging the creation of more viable micro finance institutions	Linking farmer producer groups to the market
To reduce the prevalence of Pest, Parasites and diseases in 70% in 2 years	Encouraging the use of solar and wind energy	To introduce disease resistant animal and crop technologies
Increase the number of Households using improved Soil and land use management practices from 20% to 70	Coordination and harmonization of livelihood activities and programmes with development partners	Training farmers on improved farming methods
To ensure that 50% Of the households have diversified income generating activities in 3 years	Encouraging established banks to offer agricultural loans	Training farmers on farming diversification and intercropping
To encourage 30% of	Setting up technology	Training farmers on

Objectives	Strategies	Interventions
farming households to practice irrigation in 2 years	demonstration sites	irrigations methods
To increase use of labour saving technologies of 50 % of farming households in 2 years	Hedge grow tree planting	Sensitization of farmers on the hedge tree planting

Health

The Health department is a service department charged with provision of health services in Kotido.

Goal of health department

The goal of health department is, *“To improve quality of health service delivery for a better standard of health for all people in order to promote a healthy and productive life in Kotido District”*

Objectives	Strategies	Interventions
1. Health promotion and education		
To promote individual and community responsibility for better health	Strengthen IEC interventions to bring about changes in health and related behaviors among people	<ul style="list-style-type: none"> Implement standards and guidelines for the delivery and dissemination of IEC messages. With involvement of VHTs, increase community awareness on safe water and sanitation practices, garbage disposal and other disease prevention approaches.
	Mobilize adequate resources for rolling out the VHT strategy in all villages throughout the district	<ul style="list-style-type: none"> Complete the establishment and training of VHTs in all the villages in Kotido. Provide adequate tools (e.g. registers, IEC materials) to make the VHTs operational. Provide the necessary incentives to VHTs. Pool resources from various programs for the common functions of VHT.
	Implement advocacy programmes to influence provision of effective preventive health services.	<ul style="list-style-type: none"> Promote the development and enforcement of byelaws by district local governments
	Strengthen inter sectoral linkages for health promotion	<ul style="list-style-type: none"> Identify the roles of different sectors and partners in health promotion and ensure they do their parts.

Objectives	Strategies	Interventions
2. Environmental health		
To contribute to the attainment of a significant reduction of morbidity and mortality due to environmental health and unhygienic practices and other environmental health related conditions.	Advocate and promote improved sanitation and hygiene	<ul style="list-style-type: none"> • Conduct home improvement campaigns. • Sensitize political, religious and cultural leaders on the importance of sanitation and hygiene promotion. Promote Community Led Total Sanitation (CLTS). • Train staff in the Environmental Health sector on emerging technologies dealing with the promotion of sanitation and hygiene.
	Support and encourage the District Local Government to formulate ordinances and bye-laws on environmental health and ensure that they are enforced	<ul style="list-style-type: none"> • Support the District local government on formulation and implementation of environmental health bye laws and ordinances.
	Strengthen the capacity of public and private health care providers in health care waste management.	<ul style="list-style-type: none"> • Implement guidelines for health care waste management. • Sensitize health workers and private health care providers in health care waste management. • Provide facilities for health care waste management at all health facilities.
	Support and advocate for food hygiene and safety, safe water chain and hand washing with soap and mass hand washing campaigns.	<ul style="list-style-type: none"> • Disseminate the food hygiene and safety, safe water chain and hand washing guidelines. • Support the District local government to enforce food hygiene and safety, safe water chain and hand washing standards
	Inco-operate climate change and improve adaptation within the health sector	<ul style="list-style-type: none"> • Implement guidelines on streamlining climate change in the health sector. • Coordinate climate change response interventions in health sector.
3. School health programmes		
To improve the health status of the school children, their families and teachers and to inculcate health seeking behavior among this population	Enforcement of the school health policy and school health service standards	<ul style="list-style-type: none"> • Implement the School Health Policy and operationalise school health services standards
	Strengthen the capacity of the district to implement school health programmes	<ul style="list-style-type: none"> • Allocate adequate resources for implementation of school health pogrammes. • Orient teachers on school health programmes.
4. Epidemic and disaster prevention, preparedness and response		

Objectives	Strategies	Interventions
To prevent, detect early and promptly respond to health emergencies and other diseases of public health importance.	Strengthen epidemic, disaster prevention, preparedness, response and management at all levels	<ul style="list-style-type: none"> • Train health workers (including VHTs) on early detection of epidemics, preparedness, response and management • Guide in the establishment of appropriate coordination mechanisms within the district on management of epidemics. • Develop emergency preparedness and response plans. • Disseminate and implement available Standard Operating Procedures (SOPs), formats and tools. • Advocate for allocation of adequate resources for disaster prevention, preparedness and management.
	Strengthen integrated disease surveillance, with particular emphasis on the early warning system and linkage with meteorological forecasts.	<ul style="list-style-type: none"> • Sustain a reliable and functioning early warning system. • Expand coverage of the IDSR Strategy. • Compile and submit weekly IDSR reports to the MoH
5. Nutrition		
Objective 1: To reduce the incidence and prevalence macro- and micro-nutrient deficiencies and associated mortality among the vulnerable groups	Strengthen maternal nutrition interventions to ensure adequate pregnancy outcomes and healthy infancy.	<ul style="list-style-type: none"> • Provide micronutrient supplements, iron and folic acid tablets to adolescents in and out of school and to pregnant and lactating mothers. • Provide post-partum supplementation with vitamin A, iron and folate. • Encourage and support antenatal care services through health and nutrition education. • Promote the consumption of high nutrient density local foods during the reproductive age especially during pregnancy and lactation
	Integrate infant and young child nutrition interventions into maternal, infant and young child services to ensure growth and development	<ul style="list-style-type: none"> • Provide counseling during ante-natal and post-natal care to promote and support exclusive breastfeeding. • Provide continued and intensified growth monitoring and promotion with intensive counseling to address needed behavioral change, and referral as necessary for facility-based attention. • Support infant and young child feeding in the context of HIV. • Promote and support exclusive breastfeeding for six months, timely introduction of adequate complementary feeding, and continued breastfeeding to at least 24 months. • Provide semi-annual Vitamin A supplementation and de-worming to targeted groups

Objectives	Strategies	Interventions
	Scale up micronutrient supplementation of vitamin A, iron and folic acid.	<ul style="list-style-type: none"> • Implement the policy framework for micronutrient deficiency control. • Advocate for the control and prevention of micronutrient deficiencies. • Control iodine deficiency disorders. • Provide Vitamin A supplementation for children and post partum women. • De-worm young children, school children and pregnant women. • Promote food fortification, particularly of complementary foods with vitamin A, iron, zinc and other micronutrients. • Control of zinc deficiency through food fortification and supplementation as part of diarrhea management.
	Promote good quality diets through diet diversification.	<ul style="list-style-type: none"> • Conduct nutrition education and counselling at facility, family and community levels. • Promote consumption of locally produced fortified foods. • Encourage the production and preparation of a variety of locally available nutritious foods
	Integrate the management of malnutrition into the health delivery system.	<ul style="list-style-type: none"> • Identify, screen, refer and manage cases of acute malnutrition at community and facility level. • Support nutrition management and support of sick children following IMCI protocols. • Support institutional feeding. • Support use of commercial and therapeutic diets. • Procure anthropometric nutrition equipment, demonstration and food preparation equipment
	Integrate nutrition into the treatment and management of HIV/AIDS, TB, malaria, etc.	<ul style="list-style-type: none"> • Incorporate nutrition support into the management and treatment of HIV/AIDS, TB and malaria interventions. Strengthen the coordination mechanisms among partners involved in food and nutrition and HIV, TB and malaria interventions. • Support community involvement in provision of nutrition support to HIV/AIDS and TB patients.
	Strengthen nutrition information management system for monitoring and evaluating nutrition programs	<ul style="list-style-type: none"> • Routinely monitor service delivery, evaluate impacts, and surveillance sites to assess trends. • Conduct basic and operational nutrition research

Objectives	Strategies	Interventions
Objective 2: To improve access and quality of nutrition services at facility and community levels.	Build the infrastructure and human resource capacity at district and lower levels and communities for improvement of nutrition	<ul style="list-style-type: none"> • Procure/distribute equipment for nutrition management like weighing scales, MUAC tapes, and height meters. • Conduct in-service training for service providers to promote nutrition interventions. • Make use of the developed curricula and training manuals for nutrition training. • Determine and fill the human resource needs for nutrition services. • Train and equip the VHTs, community resource persons and other community based organizations with nutrition knowledge and skills. • Provide technical support supervision and mentoring of health workers
Objective 3: To enforce nutrition related regulations and standards in consultation with other relevant stakeholders	Disseminate nutrition policy and implementation guidelines	<ul style="list-style-type: none"> • Disseminate and orient stakeholders on the revised Uganda National Food and Nutrition Policy.
	Strengthen nutrition related standards and regulations	<ul style="list-style-type: none"> • Enforce the regulations on salt iodization. • Support the implementation of the Codex on complementary foods. • Implement the regulatory framework for food fortification
Objective 4: To strengthen advocacy and social mobilization for behavioural change	Strengthen advocacy, social mobilization and communication at all levels	<ul style="list-style-type: none"> • Disseminate nutrition IEC materials. • Implement the comprehensive nutrition communication strategy. • Organise and participate to mark the World Food Day and the World Breastfeeding Week
	Strengthening inter-sectoral collaboration and public-private partnership in the design and implementation of nutrition Programs	<ul style="list-style-type: none"> • Form and functionalise the National Coordination committees at district and sub county levels. • Conduct district coordination and planning meetings
Objective 5: Strengthen nutrition information management systems for monitoring and evaluating nutrition interventions programs	Strengthen the regular collection of nutrition in the HMIS.	<ul style="list-style-type: none"> • Conduct basic and operational nutrition research. • Collaborating with UBOS, WFP etc in collection of nutrition indicators. • Conduct periodic Food and nutrition Assessment surveys
6. Control of Communicable Diseases		
a) Prevention and Control of STIs/HIV/AIDS		

Objectives	Strategies	Interventions
To contribute to attainment of a good standard of health of the population through prevention of STI/HIV/TB transmission and mitigation of the medical and personal effects of the epidemic	Strengthen all aspects of HIV prevention namely reduction of sexual transmission of HIV, prevention/elimination of MTCT of HIV and prevention of HIV transmission through blood and blood products.	<ul style="list-style-type: none"> • Increase and sustain the distribution of free male and female condoms targetting among others discordant couples and people in stable relationships. S • Scale up social marketing of condoms to general and high risk populations. • Use the available curricula and materials relevant for HIV and AIDS trainings. • Provide life skills education targetting both youths in and out of school. • Provide HCT/PITC services in all HC III and higher level facilities and community HCT especially in high prevalence communities. • Promote the practice of safe male circumcision. • Extend the provision of PMTCT/eMtct services to all HC IIIs and make it an integral component of antenatal services. • Provide PEP to health workers and other populations in need. • Train health workers in management of STIs.
	Improve access to quality HIV treatment and care services at all levels including treatment for opportunistic infections.	<ul style="list-style-type: none"> • Provide ART including paediatric ART to all those who are eligible. • Monitor and improve ART treatment protocols and train health workers accordingly. • Scale up supportive home based care to ensure that PLHIVs are treated and counselled at home. • Disseminate therapeutic feeding guidelines and protocols for PLHIVs. • Ensure that essential, efficacious, safe, and quality HIV related medicines are available and rationally used.
	Strengthen coordination and management of HIV programs at all levels	<ul style="list-style-type: none"> • Facilitate the functionality of the district and sub county coordination structures. • Use the developed comprehensive National HIV/AIDS monitoring and evaluation framework for proper monitoring and reporting. • Implement the partnership framework in place to guide private sector participation in delivery of HIV/AIDS services. • Mainstream HIV/AIDS in planning and budgeting at the district local government level.

Objectives	Strategies	Interventions
	Strengthen the policy and legal environment for the national HIV/AIDS response.	<ul style="list-style-type: none"> Promote the development and implementation of the sectoral HIV/AIDS policies including work place Policy for Kotido district local Government. Disseminate the HIV/AIDS Policy and the HIV/AIDS Bill.
	Strengthen IEC and community mobilisation initiatives with emphasis on the ABC principle.	<ul style="list-style-type: none"> Distribute IEC materials on HIV prevention, treatment and management targeting most at risk populations. Broadcast HIV/AIDS programmes on major local radio
6. Control of Communicable Diseases		
b) Tuberculosis		
To reduce the morbidity, mortality and transmission of tuberculosis	Expand and consolidate high-quality DOTS services in the district	<ul style="list-style-type: none"> Conduct case detection through quality-assured bacteriology. Provide standardized treatment, with supervision. Carry out contact tracing and tracing treatment interrupters. Ensure uninterrupted drug supply and management system. Sustain EQA coverage at all Diagnostic and Treatment Units (DTUs) in the district. Mobilize communities to participate in CB-DOTS the districts with involvement of VHTs. Provide TB preventive, diagnosis and treatment services among children in line with international standards (ISTC) and guidelines. Operationalise the TB Infection Control plans at all DTUs in the District. Provide adequate resources for TB control.
	Expand and strengthen TB/HIV collaborative activities, address MDR-TB and other challenges in special settings and populations.	<ul style="list-style-type: none"> Consolidate implementation of TB/HIV services in the district. Strengthen programmatic management of Drug Resistant TB (DR-TB). Implement the develop policy and legislation for drug resistance TB management. Conduct drug sensitivity testing (DST) on all category II (Retreatment) TB cases reported.

Objectives	Strategies	Interventions
	Contribute to the Strengthening of health systems	<ul style="list-style-type: none"> • Actively participate in efforts to improve sector-wide service delivery, medicines and supplies management, information systems, health workforce, financing, Leadership & Governance at all levels. • Strengthen systems for monitoring and evaluation of TLP prevention and control. • Adapt innovations from other fields: integration within community, PHC outreach, social mobilization like HIV/AIDS.
	Engage all care providers in TB care.	<ul style="list-style-type: none"> • Enhance public-public and public-private mix in TB control. • Maintain Village Health Teams (VHTs) participation and involvement in implementing DOTS as informal care providers in TB care. • Increase the Local Government commitment, community awareness and demand for TB services. • Promote the application of International Standards of TB Care (ISTC). • Strengthen the Uganda Stop TB Partnership.
	Empower people with TB and the communities to participate in TB care.	<ul style="list-style-type: none"> • Advocate for increased resources allocation (dedicated budget) for TB control. • Mobilise communities to participate in CB-DOTS. • Improve ACSM activities for TB using VHTs, CBOs, patient organisations, communities – allocate roles for each beyond formal health sector. • Adapt the develop patients' Charter for Tuberculosis care.
	Enable and promote operational and other research.	<ul style="list-style-type: none"> • Promote evidence based interventions as well as the practice of turning evidence into action
	Build capacity for TB control.	<ul style="list-style-type: none"> • Carry out a training needs assessment on DOTS management for laboratory staff, clinicians and SCHWs. • Train general health workers in performance improvement approach and quality in the eyes of the clients for TB control activities. • Train microscopists in peripheral laboratories.
6. Control of Communicable Diseases c) Leprosy		

Objectives	Strategies	Interventions
To sustain the elimination of leprosy in all the districts.	Strengthen the capacity of health workers to diagnose and treat leprosy cases.	<ul style="list-style-type: none"> • Train health workers in diagnosis, treatment and referral of leprosy cases. • Create awareness among community members to identify and refer cases of leprosy to health facilities. • Promote self care among persons affected by leprosy
	Conduct a sustained leprosy elimination and treatment campaign	<ul style="list-style-type: none"> • Conduct active case finding. • Carry out systematic surveillance. • Build synergies with CBR teams at district and sub-county levels to address the rehabilitation needs of people with rehabilitation needs after completion of leprosy treatment. • Conduct monitoring and evaluation of progress in leprosy control and quality of care. • Conduct periodic examination of school children
6. Control of Communicable Diseases		
d) Malaria		
To reduce the mortality rate due to malaria in all age groups and in under-fives	Strengthen measures to control malaria transmission.	<ul style="list-style-type: none"> • Distribute LLINs and contribute to achieving universal coverage. • Conduct indoor residual spraying to all all households in the district. • Disseminate and implement the comprehensive malaria prevention and control policy. • Ensure malaria epidemic preparedness and response
	Strengthen the implementation of a comprehensive policy on malaria diagnostics and treatment.	<ul style="list-style-type: none"> • Promote effective case management of malaria in pregnant women and under-five children. • Ensure that all pregnant women access IPT. • Provide antimalarial drugs to VHTs for management of cases at community level. • Monitor drug supply chain to ensure constant availability of antimalarial drugs in the district. • Strengthen the RBM partnership.
	Strengthen IEC/BCC for malaria prevention and control	<ul style="list-style-type: none"> • Disseminate and distribute IEC/BCC materials for malaria control and prevention. • Training of DHT in planning, M&E, advocacy, communication and social mobilization
	Building district capacity for Monitoring and Evaluation of malaria interventions.	<ul style="list-style-type: none"> • Train clinicians in monitoring and evaluation at district level. • Orient VHTs on their role in monitoring and evaluation for malaria control.

Objectives	Strategies	Interventions
	Build the capacity of health workers for malaria control, prevention and treatment	<ul style="list-style-type: none"> • Scale up refresher training and supervision of diagnostic testing. • Ensure supplies and equipment for diagnostic testing are available. • Training of health workers in the management of malaria. • Advocate for better resource allocation and mobilization
6. Control of Communicable Diseases		
e) Trachoma		
To achieve the global target for the elimination of trachoma	Build the capacity of health workers to provide services to patients suffering from trachoma	<ul style="list-style-type: none"> • Train lid rotation surgeons to increase access to trachoma treatment. • Provide requisite equipment for performing surgery. • Link people who are already blind to existing rehabilitation programmes
	Work with schools and communities to build capacity for prevention and control of trachoma	<ul style="list-style-type: none"> • Train teachers and VHTs on the prevention, control and treatment of trachoma. • Teach children in school about facial hygiene practices to prevent spread of infection. • Promote family sanitation and improved water supply through the school health programs to sustain prevention of trachoma.
	Improve access to treatment for trachoma	<ul style="list-style-type: none"> • Implement mass community distribution of tetracycline and azithromycin to reduce prevalence. • Conduct Trachoma Impact Assessment
7. Sexual and Reproductive Health		
To reduce, perinatal, neonatal, infant and maternal mortality and morbidity	Strengthen IEC activities on sexual and reproductive health	<ul style="list-style-type: none"> • Disseminate and distribute evidence based IEC materials. • Through VHTs, create awareness about sexual and reproductive health including family planning among community members. • Sensitise communities about sexual and reproductive health rights. • Advocate for increased funding for SRH activities. • Promote deliveries by skilled attendants
	Build institutional and technical capacity at district and community levels for RH	<ul style="list-style-type: none"> • Train health workers in the provision of SRH services including management of obstetric emergencies. • Strengthen referral systems for SRH services. • Provide quarterly technical support supervision to the lower levels

Objectives	Strategies	Interventions
	Expand the provision of SRH services.	<ul style="list-style-type: none"> • Distribute contraceptives with minimal side effects to men and women of reproductive age group including adolescents. • Conduct outreach SRH services from health facilities. • Introduce deliveries in HC IIs. • Provide emergency obstetric care. • Improving inter and intra-sectoral co-ordination and collaboration between actors in reproductive health. • Conduct operational research aimed at improving the uptake of SRH services. • Design programmes to encourage men to support women in using family planning services
	Strengthen adolescent sexual and reproductive health services	<ul style="list-style-type: none"> • Integrate and implement adolescent sexual and reproductive health in school health programmes. • Increase the number of facilities providing adolescent friendly sexual and reproductive health services
	Strengthen the legal and policy environment to promote delivery of SRH services.	<ul style="list-style-type: none"> • Implement SRH and related policies, guidelines, standards and address institutional barriers to quality SRH services.
8. Child health		
To scale-up and sustain high, effective coverage of a priority package of cost-effective child survival interventions in order to reduce under five mortality.	Increase community access to child survival commodities	<ul style="list-style-type: none"> • Procure and distribute commodities for child survival (LLINs, ACT/RGTs, ORS/Zinc and antibiotics). • Make available build buffer stocks of for child survival commodities at community level. • Improve food fortification in infant food products. • Ensure continuous availability of medicines and supplies in public and private health facilities and communities for control of diarrhoeal diseases and other childhood illnesses.
	Raise awareness and demand among community members and families about child survival	<ul style="list-style-type: none"> • Disseminate and distribute IEC materials on child survival interventions. • Conduct orientation workshops for community leaders, VHT members, and teachers on promotion of child survival interventions • Conduct mass media campaigns on diarrhoeal management and revised health interventions.

Objectives	Strategies	Interventions
	Increase utilisation of community and population health services through provision of incentives and linkages to outreach activity	<ul style="list-style-type: none"> • Provide performance incentives for ante- and post-natal home visits to encourage attendance at ANC/EPI and facility based delivery. • Support mothers of children with severe acute malnutrition with RUTF
	Strengthen and maintain vaccine/ micro-nutrient/e/PMTCT supply chain	<ul style="list-style-type: none"> • Implement and maintain logistics management information system (LMIS) at all levels for vaccines and related supplies, including complete inventory of EPI equipment and gas tracking system. • Train health workers in logistics management. • Expand cold storage space at the national and district levels and maintain existing cold chain system. • Distribute adequate vaccines in a timely manner as well as micro-nutrients, HIV test kits, and de-worming tablets.
	Integrate and expand routine outreach services to cover all interventions	<ul style="list-style-type: none"> • Implement the updated guidelines for micro-planning/mapping to ensure that all children/women visiting health facilities are screened for immunization services to avoid missed opportunities. • Conduct joint/integrated micro-planning for EPI services with involvement of the community
	Expand coverage using campaigns and innovations to ensure “missed-outs” and “drop-outs” from routine services are identified, particularly in remote, underserved areas.	<ul style="list-style-type: none"> • Carry out immunization (static and outreach) according to micro-plans by ensuring timely provision of funds for mobility. • Integrate biannual vitamin A supplementation and de-worming integrated with other mother and child health activities. • Provide incentives for registration and defaulter tracing of target children for EPI. • Carry out pulse (mop-up) immunization in poorly performing sub-counties. • Implement the RED approach. • Conduct child health days

Objectives	Strategies	Interventions
	Strengthen health worker capacities for quality provision and monitoring of child survival strategies	<ul style="list-style-type: none"> • Disseminate and distribute job aides to facility activities during integrated outreach sessions. • Use the revised training guidelines and curricula to include e/PMTCT/EID information. • Train operational level health workers engaged in EPI/ANC/e/PMTCT. • Conduct quarterly support supervision to districts, health sub-districts and health facilities. • Training of service providers in public and PNFP health facilities and VHTs for management and prevention of diarrhoeal diseases. • Conduct diarrhoeal diseases surveillance, epidemic preparedness and response
	Increase availability of essential commodities for management of child illness and EmONC	<ul style="list-style-type: none"> • Revise essential drug list to include newborn medicines and supplies (e.g. antibiotics for premature rupture of membranes) • Improve supply chain management for HIV/AIDS commodities (SCMS – Supply Chain Management System) • Ordering and distribution of essential medicines and commodities, in particular: ARV; newborn care supplies (including referral drugs at lower facilities; first and second line antimalarials; antibiotics. • Supervise facilities to ensure compliance with ordering procedures / schedules, especially for ACT/SP. • Conduct a study to quantify safe blood and blood products to the HCIV. • Conduct community mobilization and sensitization for blood donation. • Order and distribute blood transfusion sets.
	Improve and expand capacity to manage normal deliveries, EmONC, and malnutrition	<ul style="list-style-type: none"> • Establish newborn care corners/intensive care units at HC-III and HC-IV. • Rehabilitate and/or construct nutrition rehabilitation unit at the HC IV. • On case-by-case basis recognise and support delivery services within HC-II where capacity can be easily upgraded and distances to alternative facilities is large. • Provide additional midwife position and equipment in HC-II recognised for normal delivery services.

Objectives	Strategies	Interventions
	Increase capacity of facility-based health workers to manage common childhood illnesses and newborn illness	<ul style="list-style-type: none"> • Revise curricula to include newborn health care (routine postnatal care for newborns and extra care for sick and vulnerable children) • In-service training of staff for newborn health care skills (health-worker orientation on revised IMCI protocols to including sick newborns, malaria case management (with RDTs), and IYCF and malnutrition. • In-service training for improved management and processes (triage) of severe disease at HC III & IV. • Training and follow-up support supervision of health workers to manage e/PMTCT and Paediatric HIV care services at health facilities including appropriate data management. • Training of OPL health workers on diarrhoeal management
	Build knowledge base on critical areas of child survival	<ul style="list-style-type: none"> • Conduct operational research to strengthen evidence base for VHTs, including community based case management of common illnesses, e/PMTCT and diarrhoeal management. • Conduct district documentation of polio free status. • Support disease-specific surveillance efforts (e.g. Hib, pneumococcus, yellow fever, hepatitis B ,and rotavirus) to inform future policy in these areas
9. Supervision and mentoring		
To ensure provision of high quality health services and contribute to the attainment of good quality of life and well-being.	Build capacity for supervision and mentoring for improvement of system performance for both private and Public sector	<ul style="list-style-type: none"> • Train the DHTs on support supervision and mentoring • Train the In charges of lower level facilities on internal Support supervision and mentoring. • Provide adequate logistics (transport, fuel, allowances, and supervision checklists) to facilitate supervision and mentoring
	Implement supervision and monitoring at all levels	<ul style="list-style-type: none"> • Institutionalize and implement supervision and mentoring as scheduled (quarterly) at all levels
10. Quality of care		
To ensure good quality health services with efficient	Improve the quality of care at all levels of the health system including	<ul style="list-style-type: none"> • Develop and disseminate standards of quality health services to all health service delivery points. • •

Objectives	Strategies	Interventions
utilization of available resources	the private sector	<ul style="list-style-type: none">Enforce the use of standards and guidelines by health service providers through the establishment and strengthening of a regular supervision system using agreed checklists.
		<ul style="list-style-type: none">Facilitate establishment of internal quality assurance capacity at all levels.
		<ul style="list-style-type: none">Institutionalize quality of care in the health services delivery system.
		<ul style="list-style-type: none">Involve the community in quality of care.
		<ul style="list-style-type: none">Involve local leaders and other stakeholders in improvement of quality of care.
		<ul style="list-style-type: none">Provide an incentive scheme for health facilities that conform to standards of quality of care
	Build capacity at all levels to ensure provision of good quality of care	<ul style="list-style-type: none">Integrate quality of care in the trainings for health workers including laboratory technicians.
		<ul style="list-style-type: none">Provide in-service training for health workers on quality of care.
12.Human Resources for health		
To supply and maintain an adequately sized, equitably distributed, appropriately skilled, motivated and productive workforce matched to the changing population needs and demands, health care technology and financing.	Attain the right HRH numbers and skills mix	<ul style="list-style-type: none">Implement mechanisms/incentives for attraction, recruitment and retention of health workers
		<ul style="list-style-type: none">Fill the established staffing norms in the sector.
		<ul style="list-style-type: none">Ensure a safe working environment to minimize health risk for the human resources and patients.
		<ul style="list-style-type: none">Provide appropriate rewards of health workers.
		<ul style="list-style-type: none">Provide decent accommodation for health workers at health facilities especially
	Implement a comprehensive, well coordinated and integrated HRH information System	<ul style="list-style-type: none">Install HRHIS ICT infrastructure and software for HRH management and development.
		<ul style="list-style-type: none">Ensure that complete, reliable, timely, efficient and effective HRH development andmanagement information for health care is provided and shared among all stakeholders
		<ul style="list-style-type: none">Recruit and deploy required human resource for effective data management and dissemination at all levels
	Strengthen capacities for HRH policy implementation.	<ul style="list-style-type: none">Implement the HRH policy
		<ul style="list-style-type: none">Disseminate and implement guidelines for HRH planning processes.
		<ul style="list-style-type: none">Train Health Facility in charges in HRH Planning andDevelopment
	To build capacity for HRH training and development to ensure constant supply of adequate, relevant, well mixed and competent community focused health workforce	<ul style="list-style-type: none">Work with partners to train the locals to address the long term HR problem in the district
		<ul style="list-style-type: none">Strengthen CPD and CMEs at Health Facilities and other centres including HMDC to promote Distance learning and e-learning

Objectives	Strategies	Interventions
	Strengthen HRH Systems and Practices	<ul style="list-style-type: none">• Review and streamline the recruitment system for health workers.
		<ul style="list-style-type: none">• Deploy and place health workers appropriately
		<ul style="list-style-type: none">• Put in place early HRH exit planning.
		<ul style="list-style-type: none">• Implement a system of career development.
		<ul style="list-style-type: none">• Issue job descriptions for health workers
	Promote enforcement, observance and adherence to professional standards, codes of conduct and ethics	<ul style="list-style-type: none">• Enforce professional standards and ethics.
		<ul style="list-style-type: none">• Implement effective ways of increasing health workers' accountability towards client communities.
		<ul style="list-style-type: none">• Implement guidelines for establishing and operating private clinic.
	Improve the utilization and accountability for resources in respect of HRH management	<ul style="list-style-type: none">• Strengthening management and leadership skills at all levels in public and private health sectors to ensure clear roles and responsibility for HRH resources.
		<ul style="list-style-type: none">• Allocate HRH to critical areas of staff shortage.
<ul style="list-style-type: none">• Conduct supportive supervision and performance management for health workers.		
13. Health Infrastructure		
To provide and maintain functional, efficient, safe, environmentally friendly and sustainable health infrastructure including laboratories and waste management facilities for the effective delivery of the UNMHCP, with priority being given to consolidation of existing facilities.	Increase access to health services through development of health facilities	<ul style="list-style-type: none">• Compile an inventory of health facilities in the district including those belonging to the private sector and determine their status.
		<ul style="list-style-type: none">• Renovate and maintain existing health infrastructure to support the delivery of the minimum package
		<ul style="list-style-type: none">• Equip priority health facilities with basic utility systems such as water, electricity and ICT.
		<ul style="list-style-type: none">• Construct new facilities (where necessary) in order to increase the proportion of the population living within 5 km of a health facility.
		<ul style="list-style-type: none">• Provide an adequate infrastructure maintenance budget
14. Health financing		
To mobilize sufficient financial resources to fund the health sector programmes whilst ensuring equity, efficiency, transparency and accountability	Broaden the resource base for funding the UNMHCP	<ul style="list-style-type: none">• Develop a comprehensive work plan and budget to allocate financial resources and put in place other Health Financing Strategies for resource mobilization, pooling of resources, efficiency and equity.
		<ul style="list-style-type: none">• Improve harmonization and alignment of donor funding to the health sector

Education

This is one of the key departments charged with provision of education and sports services in the District

Goal of Education Department

The goal of Education is, *“To provide affordable, equitable and quality basic education to boys and girls of school going age while increasing the level of literacy in the District”*

Objectives	Strategies	Interventions
1.Increase access and equity of primary education for girls and boys	.reduce social –cultural barriers to girls’ school attendance	Increase girls’ participation and retention in primary education.
	expand and improve primary school infrastructure	Use SFG and PRDP to expand and improve classrooms ,teachers’ houses ,pit latrines and other related facilities
	Mobilize communities to participate in school activities.	Increase Child’s’ participation and retention in primary education.
2.improve quality and relevance of primary education for girls and boys	enhance instructional quality to increase pupils’ achievement of literacy ,numeracy and basic life skills	Increase pupil’s competencies in literacy
	Support programmes targeted at disadvantaged children and the youth	Collaborate with NGOS to implement special projects for disadvantaged and marginalized groups
3.improve effectiveness and efficiency of primary education	Ensure that schools mange instructional programmes, staff and other resources.	Mobilize communities to participate in school activities
	Enhance quality assurance and accountability	Maintain coherent and feasible system of standards
4.increase access and equity to secondary education	Reduce costs of secondary education to families	Continue with implementation of USE
	Expand equip and improve secondary school facilities	Continue with the construction of seed secondary schools at the sub counties
5.Improve quality of secondary education	Strength the teaching force	Improve conditions of service for secondary teachers.

Objectives	Strategies	Interventions
6.increase access and equity to BVET	Operationalize the existing technical school at the district	Advocate and lobby for the opening of the existing technical school
7.improve quality and relevance of vocational training	Strengthen PPP in the provision of skills training	Enhance monitoring and support supervision
8.Provide quality and relevant education	Enhance instructional quality to increase pupils' achievement of literacy ,numeracy and basic life skills	Increase pupil's competencies in literacy
9. Enhance efficiency and effectiveness in service delivery.	Ensure that schools manage instructional programmes, staff and other resources.	Conducting refresher training for teachers and care givers
10. Increase and expand access ECDE)	Enhance quality assurance and accountability	Supporting inspection and monitoring for ECD and primary education
11. Improve access to physical education and sports.	Supporting co-curricular activities	Continue with implementation of USE
12. Promote education policy to include special needs	Community mobilization for timely enrollment and retention	Continue with the construction of seed secondary schools at the sub counties

Works and Technical Services

Goal of Works and Technical services

The goal of works and technical services is, *“To provide and maintain Safe water services, infrastructure and equipment infrastructural development in the District”*.

Objectives	Strategies	Interventions
To Maintain 74 km of District roads every year in the five years	Employment of the road gangs and Machinery	Recruitment and training of road Gangs

Upgrading of a road network-length and time in the five years	Lobbying for funding from Development partners	Carryout rehabilitation of roads
construct 121km of District roads by 2015	Periodic maintenance of roads	Carry out periodic maintenance on 121kms of road
Construct and maintain 4 piped water supply schemes by 2015	Lobbying for funding from Development partners	Designing and construction of water pipes
Drill boreholes –number and time	Reduce water borne related disease burden	Drilling boreholes
To maintain 2 old piped water supply schemes	Improve on the functionality of facilities	Maintaining and operationalization of wind mills
construct and maintain 12 valley tanks by 2015	Promote water sources for production purposes	Construction of water sources
maintain 6 wind mills by 2012	Provide alternative water power systems	Identifying alternative water sources
maintain 364 boreholes by 2015	Improve on the functionality of facilities	Rehabilitating broken boreholes
Maintain the 25 Local Government fleet of vehicles, 65 motorcycles, 5 equipment and electrical utilities in the District	Establishment of operation and maintenance plans	Operationalization of vehicle maintenance policy

Natural Resources

Goal of Natural Resources

The goal of Natural Resources Department is, *“To ensure sustainable socio-economic development through sound management and wise utilization of environment and natural resources”*

Objectives	Strategies	Interventions
1. Restore degraded ecosystems (wetlands, forests and range lands)	Restore the forest cover to 1990 levels	Support re- afforestation on both public and private land
	Support environmental improvement initiatives	Promote tree planting through campaigns
		Gazette wetlands to increase acreage

2.Ensure sustainable management of environmental resources and minimize degradation	Integrate environmental concerns in all developmental activities	Identify emerging environmental issues and opportunities and mainstream them into plans
	Increase public awareness and environmental education	Develop and implement awareness programmes on the contribution of healthy environment to development
	Promote compliance with environmental laws and regulations	Enforce compliance with regulations through licensing ,carrying out inspections and audits for compliance
		Develop action plan ,guidelines regulations and standards for management waste

Community Based Services

The goal of Community Based Services department is, ***“To enhance effective participation of communities in the development process”***

Objectives	Strategies	Interventions
To enhance effective participation of communities in the development process	To empower 5000 special interest groups for inclusive growth and development to improve on their socio-economic welfare by 2021.	Community mobilization and empowerment
		Training on entrepreneurship skills development
		Income support to registered groups
		Train groups, CBOS in identified areas in Proposal writing and IGAS.
		Provision of special grant as seed capital to youth, women and Elderly/disability.
To mainstream Gender	To increase community awareness on	Sensitization of communities on social accountability.

Objectives	Strategies	Interventions
programming within the Local Government hence, addressing Gender inequality in the development process	governments' programmes to promote social accountability by 2014.	Dissemination of the clients' charter
		Conduct regular Supervision and monitoring of government and CBOs/NGO activities
To improve the wellbeing of vulnerable, marginalised and excluded groups.	Reduce adult illiteracy from 88.8% to 60% with special emphasis on women and other marginalized groups.	Train more adult functional literacy Instructors and adult learners,
		Procure functional adult literacy instructional materials
		Establishment of more FAL Classes
To improve performance of the social sector to coordinate, implement, monitor and evaluate programme at all levels.	Enhance affirmative action in the community to readdress the socio-economic gender imbalances.	Mobilization and Sensitization of communities in participatory planning
		To train local leaders in gender equity and budgeting
		Linking groups to government and partners supported programmes such as NAADS, NUSAF, FAL, Food security, Agriculture etc.
To promote self help community initiatives.	Provision of special grant as seed capital to youth, women and Elderly/disability	1.Community mobilization and empowerment 2.Training on entrepreneurship skills development 3.Income support to registered groups 4. Train groups, CBOS in identified areas in Proposal writing and IGAS.
To reduce the incidences of abuse and exploitation of the special interest groups by 50% in the year 2021.	Dissemination of legal and policy tools protecting the marginalized groups.	1. Form and train social protection committees at district and sub county level (DOVCC, SOVCC, GBV anti-violence clubs, GBV male action groups) 2. Conduct social protection monthly and quarterly coordination meetings at district and sub counties.

Objectives	Strategies	Interventions
		3. Establishment of MIS to capture cases of violation in the district. 4. Response, follow up and management of child protection cases 5. Provision of services for the marginalized children.
To catalyze communities to appreciate, demand and own development Programmes	Community mobilization and sensitization	<ul style="list-style-type: none"> ▪ Participation in development projects. ▪ Awareness creation ▪ Trainings in Project planning and management

Planning

Goal of Planning Unit

The goal of Planning Unit is, *“To coordinate, and provide technical guidance on bottom up participatory planning to the council.”*

Objectives	Strategies	Activities
1.To review the District and sub county plans in 2.5 years	Involvement of all stakeholders in the review	Timely communication of the planning information
		Facilitating LLGs on bottom up planning
2. To have projects implemented on time	Establish all project inventory in the 5 years	Appraising all projects
		Monitoring projects for easy tracking and follow up
		Preparation and submission of quarterly and annual reports

3.To increase people's awareness on population issues	Hold population campaigns sensitization and review meetings	Preparation and submission of quarterly progress reports
4. To increase the awareness on importance and utilization of data for decision making	Strengthen the various data management systems in the District	Data collection analysis evaluation and disseminating
5. To Strengthen the TPC in decision making and information sharing	Facilitate the TPCs to hold monthly meetings	Holding 60 TPCs in 5 years
6.To coordinate internal assessment process for improved performance and compliance to laws and regulation	Continuous mentoring and assessment of lower Local Governments	1.Carry out quarterly mentoring visits 2.Conducting mentoring visits to sub counties

3.3 ADAPTATION OF RELEVANT NATIONAL CROSS CUTTING ISSUES

Kotido District adapted 13 cross cutting issues which are analysed in the previous chapter (section 2.2). The issues adapted and they will be responded to follows in this section

3.3.1 Gender

Gender is one of the crosscutting issues identified as barriers to the achievement of Kotido's Objectives and the strategies include;

- Gender inequality needs to be identified right from the start of the planning cycle (situation analysis) and tackled through all levels thus village, parish, sub County and District
- Capacity Building for gender mainstreaming among key actors through awareness raising, skills training, designing gender enhancing tools, technical backstopping amongst others.
- Establish management information, coordination and monitoring systems in support of bottom up programming and linkage to ensure timely and adequate information on progress towards gender equality.
- Engender review and evaluation systems in the sectors like check list review teams
- Train on skills to ensure that gender issues/concerns are integrated in sector programmes.
- Empowering women through income generating activities namely milk production, beekeeping and horticulture among others.

- Formation of SACCOS (saving and credit cooperative societies) specifically targeting women.
- Promoting gender responsive agricultural extension.
- Affirmative action should be undertaken during the identification of the farmer categories under the revised wealth creation programme

3.3.2 Environment

Kotido's environment has been deteriorating over a long time and this Development Plan has identified the following strategies to respond to its environment problem;

- Promotion of Agro forestry
- Existing laws regulating land utilization
- Resettlement of people to greener belts like Kangorook, Looperumu, Lobanya and Aduko
- Promotion of zero grazing units to control overgrazing of the limited land available.
- Promotion of organic farming system.
- Promoting the re-use of agricultural waste products for making compost manure, Dip litter system, mulching materials
- Pass ordinances and by-laws for environment conservation and enforce them
- Promote eco-friendly practices

3.3.3 Human Rights

Kotido intends to take a human rights based approach in order to achieve all inclusive development.

HRBA Principles	Definition of Principle	Intervention by Kotido District Local Government
1. Non-discrimination and attention to vulnerabilities.	Non-discrimination means everybody is equal in rights and dignity and must be treated equally. This can also entail special measures for specific disadvantaged groups to access contents of a right that this group cannot achieve only by equal treatment. This means that nobody should be left out of development.	<ul style="list-style-type: none"> • Identification of all vulnerable groups in the district. • Regular consultations of representatives of vulnerable groups so as to determine their needs. • Prioritization of the needs of the vulnerable in the budgeting
2. Participation.	Active, significant and free participation by all affected by the decision including vulnerable groups.	<ul style="list-style-type: none"> • Establishment of a mechanism to enable participation of all groups including vulnerable groups. Where deemed necessary, Council will take affirmative action. • Regular provision of meaningful information to all

HRBA Principles	Definition of Principle	Intervention by Kotido District Local Government
		groups to encourage them to participate in developing the district.
3. Accountability.	All MDAs and LGs have a primary responsibility in fulfilling human rights obligations as provided for in national, regional and international law.	<ul style="list-style-type: none"> • Assessment of capacity development needs of district officials. • Conducting of training on HRBA for district officials to enable them know and appreciate their duties and obligations. • Creation of awareness of the rights of the communities so as to demand for their rights from the district officials.
4. Empowerment.	Capacity development of rights holders that that are not aware of or able to exercise their rights.	<ul style="list-style-type: none"> • Creation of mechanisms that will ensure that rights holders are aware of or able to exercise their rights and are empowered to do so. This will be done through: • Assessing capacity building needs at all LG levels. • Ensuring that representatives of vulnerable groups are able to participate in district activities.
5. Linkage to national, regional and international human rights standards.	Implementation of national, regional, and international human rights standards to which Uganda has made commitments.	<ul style="list-style-type: none"> • Requesting from respective sectors (MDAs) to explain how human rights obligations have been incorporated in sector

3.3.4 Disability

The disability status shared in chapter 2 shows the situation in Kotido District and under this section. Kotido District adopted the selected strategies laid out in the National Policy for Disability for integration and implementation which include;

- Mobilization adequate resources to ensure that the disability policy interventions are implemented
- Advocating for the strengthening of positive cultural values that foster understanding, care and support for the protection of PWDs
- Strengthening and empowerment of PWDs and their caregivers

- Capacity building and enhancing skills development and social support systems so that PWDs participate in and effectively contribute to socio-economic development
- Ensuring participation of PWDs in the planning, implementation, monitoring and evaluation of all relevant initiatives
- Lobbying all other sectors and stakeholders to appreciate and address the concerns of PWDs
- Promoting awareness about different impacts of the same disability on male and female PWDs
- Establishing comprehensive databases to generate disaggregated information on disability
- Promoting the development of social security for PWDs in the informal sector

3.3.5 Nutrition

Nutrition in Kotido has been planned using the UNAP as the guiding document. Using the Scaling up Nutrition Common Results framework for planning all nutrition activities are classified under three headings: Nutrition specific, Nutrition sensitive and governance. District Nutrition objectives and interventions in LINE with UNAP objectives and SUN classification. The objectives outlined in the Uganda Nutrition Action Plan (2011-2016) form the basis of the Multi-sectoral Nutrition Plan as follows;

DISTRICT NUTRITION OBJECTIVE	UNAP OBJECTIVES AND STRATEGIES	STRATEGIES	INTERVENTIONS
Objective 1: Improved access to and utilization of Nutrition Specific Interventions in the district:	SO1: Improve access to and utilization of nutrition and health services by all women of reproductive age and children less than five years of age.	Strategy 1.1: Promote access to and utilization of nutrition and health services by all women of reproductive age, infants and young children Strategy 1.2: Address Gender and Socio-cultural issues	<ul style="list-style-type: none"> • promotion of good nutrition practices • Management of acute malnutrition • Vitamin and mineral intake promotion and nutrient dense intake
Objective 2: Increased coverage of Nutrition Sensitive Interventions (NSIs) in the District	SO2: Enhance consumption of diverse diets	Strategy 2.1: Increase access to and use of diverse nutritious foods at HH level Strategy 2.2: Enhance post-harvest handling, storage and utilization of nutritious foods at HH and farm levels Strategy 2.3: Promote the consumption of nutrient enhanced foods	<ul style="list-style-type: none"> • Food security interventions • Provide Care and social protection services, health and WASH among others.
	SO3: Protect households from the impact of shocks and	Strategy 3.1; Develop preparedness plans for shocks	<ul style="list-style-type: none"> • Mainstream nutrition activities in Department

DISTRICT NUTRITION OBJECTIVE	UNAP OBJECTIVES AND STRATEGIES	STRATEGIES	INTERVENTIONS
	other vulnerabilities that affect their nutritional status.	Strategy 3.2: Promote social protection interventions for improved nutrition	work plans and budgets
Objective 3: Strengthened Nutrition Governance and Coordination in the District	SO4: Strengthen the policy, legal, and institutional frameworks and the capacity to effectively plan, implement, monitor, and evaluate nutrition programmes SO5: Create awareness of and maintain national interest in and commitment to improving and supporting nutrition programmes in the country		<ul style="list-style-type: none"> Provide health, agriculture, water sanitation and hygiene promotion, education and social protection

3.3.6 Governance

Governance relates to ensuring the service delivery is participatory and inclusive and in Kotido like any other District, we use a decentralized approach.

These and many more are some of the key areas that the district will be able to focus on in the next 5 years

a) Management Career development for staff.

Career development opportunities are fewer for local government staff compared to their counterparts who work with central government. As a result some of the study opportunities have been privately sponsored by the beneficiary officers.

Some officers have been in one post and on the same salary scale for as many so many years. Others are given responsibilities to head departments without corresponding increase in remuneration. Study opportunities especially long courses are equally limited. Consequently, many staffs are not adequately motivated to work. The district should continue in its endeavors to work out ways and means of enhancing career development for its staff.

A commendable effort has gone towards improvement of record management including establishment of the central registry in CAOs office and training of staff. This was achieved using funding from the Institutional Capacity Building Project of the Ministry of Local Government. However, there is need for continued support to strengthen the system. There is need for continued support in strengthening records management at the departmental and Sub-county levels through training and provision of equipment

- **Systems and procedures:** systems and procedures are in most cases not written down for follow up of staff.

- **Poor co-ordination:** there is still the problem of co-coordinating departmental activities as well as programmes from the central government. These affect the performances of departments.
- **In adequate skilled and trained** staff of lower grades in some sectors
- **Poor Management Information System** i.e. records management, computerized accounting system across departments.
- Lack of well documented procedures and systems;
- Lack of Personnel Management skills among Heads of Department;
- Lack of accurate data from the field

b) The planning functions

A lot of powers, functions and responsibilities have been devolved to local governments within the framework of Uganda's decentralization policy and programme. Schedule two of the Local Governments Act, 1997 provides for a range of functions and responsibilities that are mandated to the local governments.

In fulfilling those mandates, local governments are required by law to formulate, approve and execute their own development plans and budgets District local governments are obligated to prepare comprehensive and integrated District Development Plans integrating the plans of lower local governments for submission to the National Planning Authority. Likewise, Sub-counties are required to prepare comprehensive and integrated Sub-county Development Plans integrating plans of lower local councils for submission to the districts for incorporation into the District Development Plans.

- Need for the district leadership to establish fora/platforms and procedures that people can use to give their views and opinions on how they would like to be governed.
- Having the right to information. The right to information is fundamental rights because information enables the people make informed judgment of their leaders and also makes the leaders accountable to the people and society.
- A competent and adequately remunerated civil service.
- Promotion and sustenance of the current prevailing peace.
- Choosing of responsible leaders. There should be an established mechanism through which the people choose good leaders to represent their interests.

3.3.7 Population and Development

Kotido has a very young population with 80.3% of the total population below 30 years and 58.3% below 18 years. This population if not invested in will lead to demographic disaster which will affect the achievement of sustainable development.

The District made priorities among the population issues which were received the key priority population issues of the Kotido District were;

- a) High population growth rate
- b) High dependency burden
- c) High infant mortality rate
- d) High maternal mortality rate
- e) High teenage pregnancies and early marriages
- f) High un met need for Family Planning and low contraceptive prevalence rates
- g) Low literacy rate coupled with a low skilled population
- h) Low involvement of women in participatory planning and decision making.
- i) High school drop-out rates especially the girl child.
- j) High incidences of malnutrition especially among children

- k) Poor sanitation and hygiene in the communities with low latrine coverage
- l) Low Birth and Death registration coverage
- m) Insecurity

The objectives for harnessing the demographic dividend in Kotido are;

- a) To reduce the population growth rate from 3.15% to 3.0% per annum by 2020
- b) To reduce the dependency burden from 87.2% to 60.0% by the year 2020
- c) To reduce the infant mortality rate from 87.2 per 1000 live births to 70 per 1000 live births by 2020
- d) To reduce the maternal mortality rate from 504 per 100,000 live births to 400 per 100,000 live births by 2020
- e) To reduce the occurrence of teenage pregnancies and early marriages
- f) To reduce the unmet need for family planning from 28.3% to 20% by 2020
- g) To increase the adult literacy rate from 12.8% to 30% and to enhance competitive skills building and human capital development
- h) To reduce high school dropout and increase efforts for girl child education from 33% to 20% by 2020
- i) To reduce the occurrence of malnutrition especially among children
- j) To improve sanitation and hygiene in the communities by 20% by 2020
- k) To increase the utilization of Birth and Death registration services from the current 29% to at least 50% by 2020

Kotido District has developed strategies for harnessing the demographic dividend which;

Key Strategic Area 1: To reduce the population growth rate from 3.15% to 3.0% per annum by 2020.

Priority population issue: High population Growth rate

The District population growth rate of 3.15 percent per annum registered in the 2014 census. Such a high population growth rate has a great implication on the provision of social services and puts a huge burden on the already limited resources. For instance, the status of service delivery indicators like safe water coverage, pupil: stance ratio, pupil: desk ratio, pupil: classroom ratio, etc are worsening since the investment in service delivery is being offset by the high population growth rate.

Ongoing interventions to reduce the high population growth rate in the district include advocating for a manageable family size through promotion of Family Planning. This is being done by the district, lower Local Governments and the Civil Society organizations.

The Planned activities to address the high population growth rate in the district include;

- a) Introduce and facilitate production of population messages / materials
- b) Sensitize stakeholders on the Population growth and its impact
- c) Integrate population issues in plans and budgets of sectors and lower local government.
- d) Enforce of existing laws on teenage pregnancies and early marriages
- e) Advocate for a manageable family size

Key Strategic Area 2: To reduce the dependency burden from 87.2% to 60.0% by the year 2020

Priority Population Issue: High dependency burden

In 2014, the dependency ratio stood at 87.2% established from the 2014 Census data.

This means that the population is worse off because there is a problem of the high illiteracy rates and high unemployment which makes this working group of 15-64 years unable to support the preceding group and population above 64 years. This is even worse to the extent that youths continue to rely on their parents or guardians until they are in the late twenties.

There are a number of interventions that have been adapted in the District and these include; advocating for a manageable family size through promotion of Family Planning, promoting USE and UPE is expected to shift part of the dependency burden from the household level to the Local and central Government.

The Planned activities to reduce the dependency burden in the district include;

- a) Promotion of social safety nets for the special interest groups like Persons with disabilities, elderly, women, youths, orphans and vulnerable children.
- b) Increasing household production and productivity.
- c) Promotion of Family Planning and advocacy for a manageable family size.
- d) Enforcement of existing laws on idleness for those within the working age bracket.
- e) Advocate for extension of electricity to the District

Key Strategic Area 3: To reduce the infant mortality rate from 87.2 per 1000 live births to 70 per 1000 live births by 2020**Priority Population Issue: High infant mortality rate**

According to the Uganda Demographic and Health Survey 2011, like the national level, Karamoja has got a high Infant Mortality rate of 87 per 1000 live Births. The major causes of the high Infant mortality rate are morbidity characterized by diseases such as malaria, respiratory tract infections, diarrhoea and malnutrition. The situation is aggravated by the weak and vulnerable health system coupled with shortage of human resource for health care provision as the level of the practitioners increases.

The interventions taken to reduce the high Infant mortality rate in the district include health care programmes by the Health department at the various Government Health Units and support to NGO Health Units subsidized by the Government.

The Planned activities to reduce the infant mortality rate in the district include;

- a) Promote Primary Health Care Programmes.
- b) Sensitise the communities about better nutrition and food security.
- c) Advocacy for increased funding to the Health department.
- d) Recruitment of more Health staff
- e) Sensitize community on dangers of early marriages and child bearing
- f) To increase the utilization of health services in the District

Key Strategic Area 4: To reduce the maternal mortality rate from 504 per 100,000 live births to 400 per 100,000 live births by 2020.**Priority Population Issue: High maternal mortality rate**

According to the Uganda Demographic and Health Survey 2011, the District has got a high Maternal Mortality rate of 504 per 100,000 live Births. The major causes of the high maternal mortality rate were malaria, maternal related complications and low access to reproductive health services aggravated by the limited capacity of health units.

Ongoing interventions to reduce the high maternal mortality rate in the district include health care programmes by the district health department at the various Government Health Units. There are also NGO Health Units that are implementing health care provision and these are subsidized by the Government. Other players include private health units, clinics and private drug dealers.

Like infant mortality, the challenges met while attempting to reduce high maternal mortality rate include the weak and vulnerable public health system characterised by shortage of human resource for health care provision, drug stock outs at health units and the general inadequate capacity of the health units to handle the high number of clients.

The Planned activities to reduce the maternal mortality rate in the district include;

- a) Improve provision of Reproductive Health services at all Health Units.
- b) Advocate for child spacing.
- c) Advocate for increased funding to Reproductive Health programmes
- d) Promote supervised deliveries

Key Strategic Area 5: To reduce occurrence of teenage pregnancies and early marriages

Priority Population Issue: High teenage pregnancy

There are high teenage pregnancies in the district exacerbated by early marriages and several defilement cases. Early teenage pregnancies have indeed contributed to the high fertility rate and the high maternal mortality rate in the district.

Ongoing interventions to reduce the high teenage pregnancy in the district include the PEARL Programme coordinated by the Community Services department. The District Education department is also implementing programmes that discourage adolescent pregnancy e.g. promotion of Girl Child education. The Civil Society organizations in the district like FAWE promote girl child education thereby discourage teenage pregnancy. The Police are at the centre stage of checking defilement cases in the district.

The challenges met while attempting to reduce high teenage pregnancy in the district include; early marriages, the failure of some parents to report defilement cases and the bureaucratic procedures for handling defilement cases.

The Planned activities to reduce the high teenage pregnancy in the district include;

- a) Enforcement of laws on defilement
- b) Promotion of girl child education.
- c) Sensitize community on dangers of early sexual activity and child bearing
- d) Promote and encourage cultural / traditional values that discourage pre marital sex both girls and boys
- e) Promote sex education in schools
- f) Establish and sustain Youth corners

Key Strategic Area 6: To reduce the unmet need for family planning from 68% to 34% by 2015

Priority Population Issue: Low contraceptive usage and High unmet need for Family Planning

The District is experiencing growing demand (from 0% in 2006 to 34% in 2011) for Family Planning Services among the population but these services are not readily accessible in the district despite being available in all Government health facilities. According to the Uganda Demographic and Health Survey 2011, the district contraceptive prevalence rate was 8% for the Karamoja region Districts. The low contraceptive prevalence rate partly explains the unmet need for modern family planning methods at 28.3. This in return has contributed to the high fertility rate in the district estimated at 6.4 children per woman.

The interventions taken to reduce the unmet need for family planning in the district include provision of Family Planning services in all Government Health facilities. Family Planning services are also provided by the NGO and Private Health Units with the exception of 2 Catholic health facilities. The District also conducts

The Planned activities to reduce the unmet need for family planning in the district include;

- a) Advocate for increased funding of Family Planning services.
- b) Provide of a counselling room at HC IV
- c) Mainstream of Family Life Education in all community development programmes.
- d) Strengthen the commodity security and FP service provision
- e) Improve staff capacity to provide FP services

Key Strategic Area 7: To increase the adult literacy rate from 12.8% to 30% and to enhance competitive skills building and human capital development

Priority Population Issue: Low literacy rate coupled with a low skilled population

Kotido has one of the lowest literacy rates for the population aged 10 years and above in Uganda standing at 12.8% compared to that of the Country which is 69%. The male population is more literate with 8.2% estimated literate than their female counter parts (4.6%).

The literacy rate of Kotido has remained low and there is need to scale up the literacy level in the district through to equipping the population with the required skills for improved standard of living.

There are ongoing interventions to increase the literacy rate in the District which include the Function Adult Literacy Programme which is implemented by the Community services department in all Lower Local Governments. There also interventions towards supporting functional adult literacy by NGOs like ADRA

The Planned activities to increase the literacy rate in the district include;

- a) Form of more FAL Groups and FAL classes.
- b) Advocate for increased funding of FAL Programmes.
- c) Promote Universal Primary Education, Universal Secondary Education and Vocational Training
- d) Monitor and evaluate the FAL programme implementation

Key Strategic Area 8: To reduce high school drop-out and increase efforts for girl child education

Priority Population Issue: High school drop-out rates especially the girl child

Kotido District registered a drop-out rate of 33% by end of term 1 in 2014 particularly for basic education (primary education). This is even worse when it comes to girl child because many tend to withdrawn by their parents / guardians to help with domestic chores. There are many reasons that have been raised for high school drop-out rates and these include;- Looking after animals, Poverty, Lack of scholastic materials, Long distances to schools, Inadequate funds, Negative cultural attitudes towards formal education, Engaging children in agriculture and farming, Early marriages and early pregnancies, among others.

There are interventions made in the District to reduce the school drop rates which include; - Improvement of accommodation for pupils, Sensitization campaigns, community dialogues, Improvement of staffing and accommodation and other

In order to reduce the drop-out rates, the following planned activities are to be implemented in the 5 year planning cycle of Kotido District

- Improve staff coverage
- Improve education infrastructure
- Secure and sustain more scholarships for vulnerable children
- Promote community dialogues and sensitization including GBS campaign and dialogue meetings, Promote parents involvement and MDD shows
- Improve hygiene and sanitation facilities
- Functionalise school clubs to promote stay in school
- Strengthen of school management committees
- Operationalise of the Education Act

Key Strategic Area 9: To reduce the occurrence of malnutrition especially among children

Priority Population Issue: High incidences of malnutrition especially among children

According to the Uganda Demographic and Health Survey 2011, 45% of the children in the district were stunted from 37.6% in 2006. There is need for reducing this level since stuntedness has got far reaching impacts on the affected persons. Stunted ness is attributed to the large family size, poverty, negative cultural practices, and lack of knowledge, inadequate food security, lack of food storage facilities plus poor distribution and marketing system.

On going interventions to reduce stuntedness in the district include promotion of food security programmes, awareness programmes on proper nutrition, interventions for increased production and productivity at household level and promotion of better post harvest handling practices. These interventions are being jointly implemented by the Local Government and through Public Private Partnership.

The challenges met while attempting to reduce stuntedness in the district include the negative cultural practices, widespread poverty at household level, vagaries of weather and laxity of the communities to change to improved methods of production and post harvest handling.

The Planned activities to reduce stuntedness in the district include;

- a) Sensitise the communities about better nutrition and food security
- b) Provide of agricultural in puts to farmers for boosting food production.

- c) Continuous community awareness programmes on proper nutrition.
- d) Training of farmers on improved methods of production and post harvest handling practices.

Key Strategic Area 10: To improve sanitation and hygiene in the communities by 20%

Priority Population Issue: Poor Hygiene and Sanitation

Kotido is one of the Districts with the lowest latrine coverage at 13.6% and safe water coverage at 48.6% according to recent reports. Poor hygiene and sanitation is associated with a number of reasons like Negative attitude from the community, poverty, inadequate knowledge / ignorance, migrations / unplanned settlements, among others

There have been interventions by the Government and Development Partners to improve the situation which include; promoting latrine digging, community mobilization and sensitizations on hygiene and sanitation, setting up water user committees, rehabilitating and digging more bore holes.

The District is planning a number of interventions / activities to counter the poor hygiene and sanitation in the District and these;

- Construct, maintain and operate safe water supply systems in all sub counties particularly in rural growth centers
- Promote domestic rain water harvesting
- Improve functionality of water supply systems in the District
- Promote good sanitation and hygiene practices in Households, communities and rural growth centres

Key Strategic Area 11: To increase the utilization of Birth and Death registration services from the current 29% to at least 50% by 2020

Priority Population Issue: Low Birth and Death registration coverage

Birth and Death registration is among the canonical responsibilities of the Local Government that is still wanting in Kotido. Birth registration is one of the qualifications for a particular nationality and Death registration helps in updating the number of people being planned for. According to the UDHS 2011, Karamoja registered an increase in birth registration from 5.2 (2006) to 30 (2011). However, Kotido has of recent registered a decline in birth registration to 29%. This is low especially because of less government efforts include are dominated by no budget lines to support civil registration activities.

The planned activities to improve prove of Birth and Death registration services include;

- Strengthen institutional birth and death registration
- Increase demand for birth and death registration services

3.3.8 Science and Innovation

Kotido is not likely to contribute much in the area of science and innovation because of the constraints and challenges of no hydro electricity.

3.3.9 Child Health and welfare

Kotido is committed to ensuring that its children are health and develop in the right way so as to have a brighter future. Kotido adopts it goal from the major goal of the IECD policy which

is “To provide direction and guidance to all sectors for quality, inclusive, coordinated and well-funded ECD services and programs.”

The objectives adopted by Kotido District Local Government from the IECD policy include the following;

- Harmonize existing ECD policy related goals, objectives and strategies and initiatives within and across all sectors,
- Set, improve and align standards for ensuring access to well- coordinated, quality, equitable and inclusive ECD services within and across sectors, and
- Build/strengthen capacity of systems and structures to deliver integrated quality and inclusive ECD programs.

Kotido will use the following principles from the IECD policy to be observed and upheld by all stakeholders:

Holistic Development of the Child: Programmes will be designed in such a way that all the developmental domains (physical, mental, social, emotional and linguistic) of a child are taken care of across the four main age cohorts including prenatal and conception; zero to three; three to five; and six to eight years as well as parent education and support.

Equity in access to ECD services: ECD programs will be directed to all children irrespective of gender, geographical location, race, tribe among others and all forms of gender discrimination should be avoided. Children that are differently abled must also be given adequate opportunities to develop to their fullest potential.

Context specific: Programmes will be age appropriate, flexible, sensitive, culturally relevant, affordable and customized to meet special needs of children such as those affected by HIV/AIDS, children and women in conflict situations and children with disabilities and street children among other groups.

Family and community engagement: ECD programmes will actively engage and empower families and communities to participate and own programs for the care and development of their young children.

Good governance and accountability: Leadership and accountability of ECD will be shared across sectors based on primary mandates. Sectors should commit investment in terms of human, financial and material resources, resource mobilization, quality assurance and reporting and feedback mechanisms.

Rights based approach: All programs should adopt the Human Rights based approach to programming and promote the children’s basic right to survival, development, protection and participation and adhere to the basic CRC principles of non-discrimination, best interest of the child.

Public - Private Partnership: The PPP approach should therefore be central in the delivery of programs. It requires mobilization, motivation, capacitating and fulfillment of roles and obligations by actors at all levels of government, in community and local leadership roles, and among parents and caregivers themselves. Community ownership and sustainability are essential characteristics of a high quality process.

Inclusive and complementary service provision: Programs should be designed to offer a range of continuous, well- coordinated, complementary and essential services along a continuum of care from conception to eight years.

The children of Kotido will be provided with the following services

- Early childhood care and education
- Food security and nutrition
- Child protection
- Primary health care and sanitary environment
- Family strengthening and support
- Multi-sectoral partnerships and coordination

3.3.10 Social Protection

Kotido District Local Government is implementing the Social Assistance Grants for Empowerment (SAGE) which under the Expanding Social Protection Programmes (ESP). The purpose of the ESP was embedded in Uganda's national planning and budgeting processes.

The objectives of the SAGE include;

- To improve the welfare of older persons and their families
- To increase productivity of older persons households
- To boost local economic activities
- To increase social inclusion and empowerment

The strategies identified include;

- Mobilization of eligible beneficiaries to access them on the support
- Strengthen systems for implementation of SAGE programme
- Public Private Partnerships

3.3.11 Climate Change

Kotido as a Local Government has been taking issues of climate change seriously. The district has had both mitigation and adaptation aspects of climate change interventions that include;

- Opening up woodlots and forest plantation in institutions and in degraded areas is part of climate mitigation.
- Sensitization and awareness creation conducted for communities and other stakeholders at various levels on issues of environment and climate change.
- Initiated community livelihood resilient projects with development partners in the sub county of Rengen.
- Conducted several dialogue meetings with traditional, cultural and political leaders on issues of environment and climate change.
- Established and instituted environment structures at all lower local Governments to plan and coordinate issues related to environment and climate change.

- Energy savings/renewable energy technology training conducted for communities in all sub counties and supported the establishment of energy saving technologies in a few schools.
- Monitoring and enforcement visits conducted in areas where massive tree cutting/deforestation is taking place to ensure compliance, this is part of mitigation.
- All development projects involving construction works in the district have been conditioned to plant trees at all development sites to mitigate negative impacts of projects.

The strategies has adopted for the next 5 years to respond to climate change include the following;

- Fully facilitate the designated department to be able to coordinate all activities related to climate change in the district
- Improve on the district weather station to provide accurate data to help provide early warning signals for on time interventions.
- Built capacity for all environment and climate change institutional structures (committees) in the district and promotion of community sensitization and awareness.
- Development of ordinances and by-laws on environment and climate change issues.
- Develop Environment and Climate Change Action Plans at both lower and higher local governments
- Promote catchment based water resource planning, management and development; this can be one of the key components of community climate change adaptation approach for the district.
- Encourage communities to adhere to proper land use plans, conservation and sustainable use of natural resource base to cope up with climate change events for instance improve water and soil management. Integrated forest and watershed management, agro forestry
- Promotion of environment friendly technologies home based woodlots, small home water harvesting and renewable energy facilities
- Lobby NGOs and development partners to support environment and climate change initiatives being undertaken in the district.

3.3.12 HIV/AIDS

Kotido has developed a strategic plan as one of the ways to streamline HIV/AIDS interventions in the District. The goal of the strategic plan is, ***“A society practicing safe sexual behaviors and free from discrimination and stigma of HIV and AIDS.”***

The objectives and strategies are in the table below;

STRATEGIC OBJECTIVES	STRATEGY	INTERVENTIONS
To improve adoption of safe sexual behaviours to reduce HIV and AIDS	Scale-up age and audience-appropriate social and behavioral change interventions including abstinence and	<ul style="list-style-type: none"> • Constitute a district coordination structure/committee to coordinate social behavior change interventions (DAC, SAC, and PAC).

transmission	being faithful to reach all population groups with targeted HIV prevention messages	<ul style="list-style-type: none"> • Translate the IEC materials into the local language tailoring them to the different age groups. • Conduct radio and sports messages to reach out to the communities • Conduct community dialogues on safer sexual behaviors. • Establish youth friendly services at health facilities for adolescent in communities and at schools.
	Increase condom access and education to address poor attitude associated with use.	<ul style="list-style-type: none"> • Increase access points for condom distribution in communities. • Develop simple IEC materials with talking points on condoms. • Dissemination of information through dialogues sessions using community facility linkage structures
	Integrate SGBV prevention and human rights into HIV prevention programming	<ul style="list-style-type: none"> • Build capacity of health workers to support sexual assault victims to access services • Expand integration of SGBV services at all the health facilities in the district. • Provide SGBV protocols and kits at all facilities in the district. • Establishment of referral linkages between facilities and other legal and social support services for survivors of SGBV
	Scale-up comprehensive interventions targeting MARPs	<ul style="list-style-type: none"> • Map the locations of MARPs in the district. • Conduct outreaches to the MARPs to provide them with comprehensive preventive and treatment packages. • Build the capacity of health staff in comprehensive HIV care and treatment.
	Support and implement family centered approaches to prevent HIV infection	<ul style="list-style-type: none"> • Provide a package of services for discordant couples at health facility level. • Strengthen couple testing during Ante Natal Care.
To increase the coverage of utilization of bio-medical HIV and	Expand coverage and uptake of HCT, eMTCT and SMC services to optimal levels.	<ul style="list-style-type: none"> • Increase access points to HCT at all facilities. • Accredited more facilities to offer comprehensive ART including

AIDS interventions in health care services		eMTCT. <ul style="list-style-type: none"> • Orient all health workers on the new HIV and AIDS guidelines. • Scale up SMC to all health centre III's by training more health workers at facilities and providing SMC kits.
	Scale up coverage of HCT for HIV prevention in targeting key populations, and vulnerable groups	<ul style="list-style-type: none"> • Provide initiated testing counseling services at all facilities. • Integrate HCT into outreach programs to MARPs and new settlements. • Conduct community mobilization through radio talk shows, spot messages and community dialogues.
	Strengthen medical infection control and ensure universal precaution	<ul style="list-style-type: none"> • Capacity building of health workers in medical infection control and waste management • Provide post exposure prophylaxis for health

3.3.13 Culture and Mindset

The strategies for improving progressive culture in Kotido include;

Advocacy: People perceive culture differently. Some appreciate it from a narrow point of view while others perceive it as retrogressive. The consequences include limited integration in development processes. Advocacy for a holistic appreciation of culture shall be enhanced by; facilitating the process of collecting, documenting and use of culture information, developing and disseminating standards and guidelines on how to mainstream culture into sector policies and plans.

Capacity building: Generally, capacities in the culture sub sector are inadequate. The areas of inadequacy include limited qualified personnel, materials and equipment, knowledge about markets for products, infrastructure and coordination. Improvements on these require; carrying out capacity building needs assessment and facilitating the development and implementation of a comprehensive capacity building plan for culture practitioners and institutions that promote culture.

Research and documentation: Research and documentation of culture is inadequate. In addition, cherished parts of culture are being lost and practices that impinge on the dignity of people as noted previously are not being addressed. So there is need for research and documentation of intangible and tangible aspects of culture.

Promoting collaboration with stakeholders: There are various stakeholders in the delivery of cultural goods and services. It is therefore important to ensure the strengthening of existing partnerships, creation of new ones and sustaining the

partnerships at all levels. This therefore requires; supporting the implementation of culture interventions through local governments, CSOs and the private sector.

Resource mobilization: The culture function is very broad and therefore requires continuous mobilization of resources to implement programmes and activities. This requires developing specific programmes and plans to attract investments and funding plus sourcing for funding from government, development partners, the private sector and CSOs.

Promoting cultural change: Culture is dynamic and cultural change is inevitable. It is important to catalyze change to address social and gender inequalities. Interventions shall therefore encourage adapting and adopting to new ideas and approaches within the laws of Uganda.

Promoting unity in diversity: Kotido is now a vast with different ethnic and cultural groups. Cultural interventions shall therefore focus on the promotion of harmonious co-existence among the different indigenous communities and encourage intra and inter-cultural exchange.

Development and promotion of cultural tourism: cultural tourism provides communities with opportunities for employment, income generation, education as well as recreation and pleasure. So there is need to preserve, develop and promote natural and cultural sites, ensure improved quality of cultural goods and services and ensure the collection and preservation of artifacts among others.

Mainstreaming culture in Local Government development framework: This will involve all Departments and sectors in the District integration cultures in their work plans and budgets.

3.4 SUMMARY OF SECTORAL PROGRAMMES/ PROJECTS

Kotido District LG has a number of development programmes summarized in the matrix below;

Table 47: Summary of Development Programmes / Projects

Project Name	2015/2016 (‘000 UGX)	2016/2017 (‘000 UGX)	2017/2018 (‘000 UGX)	2018/2019 (‘000 UGX)	2019/2020 (‘000 UGX)	GOU Budget (‘000 UGX)	LG Budget (‘000 UGX)	Dev’t Partners off Budget (‘000 UGX)	Unfunded (‘000 UGX)	Total (‘000 UGX)
Sector: Administration										
Construction of new sub county office blocks in 9 proposed sub counties and two town councils of Kacheri and Lokitelaebu:				475,000	475,000				950,000	950,000
Surveying and titling of all Sub County headquarters Land					20,000				20,000	20,000
Purchase of New Bus for district to support Education, Health and Production			150,000						150,000	150,000
Renovation of the district Administration Building.				70,000			70,000			70,000
Purchase of Laptops and accessories for CAO, DCAO, IO/HRM				10,000			10,000			10,000
100 seater tents			35,000				35,000			35,000
100 plastic chairs			5,000				5,000			5,000
Procurement Public Address system and accessories				20,000			20,000			20,000
NUSAF Development projects			1,935,963	1,935,963	1,935,963	5,807,889				5,807,889
Sector: Finance										

Project Name	2015/2016 (‘000 UGX)	2016/2017 (‘000 UGX)	2017/2018 (‘000 UGX)	2018/2019 (‘000 UGX)	2019/2020 (‘000 UGX)	GOU Budget (‘000 UGX)	LG Budget (‘000 UGX)	Dev’t Partners off Budget (‘000 UGX)	Unfunded (‘000 UGX)	Total (‘000 UGX)
Sub Sector: Management of Finance Department										-
Procurement of vehicle/Computers	65,930	69,227	72,688	76,322	80,138		364,305			364,305
Sector: Statutory Bodies										
Construction of District Council Chambers	300,000	300,000	200,000	200,000	200,000		1,200,000			1,200,000
Sector: Production and Marketing										
Sub Sector: Veterinary Services										
10 cattle crushes	38,000	40,000	40,000	47,000	47,000	100,000	12,500		99,500	212,000
24 slaughter slabs	6,000	7,000	8,000	9,000	11,000	10,000	5,000		26,000	41,000
1 slaughter house	36,000	35,000	37,000	31,500	32,000	50,000	50,000		116,500	171,500
Upgrading the solar system in vet office			20,000			20,000				20,000
Sub Sector: Crop										
Construction of 8 market sheds	160,000	160,000	160,000	160,000	160,000	100,000	12,500		687,500	800,000
Establish irrigation system in 3 selected sites				64,000	128,000	20,000	7,500		164,500	192,000
Construction 2 Commodity stores				35,000	35,000	40,000	7,500		22,500	70,000
Sector: Health										
Supply of Maternity equipment to Napumpum HC III	3,000					3,000				3,000

Project Name	2015/2016 (‘000 UGX)	2016/2017 (‘000 UGX)	2017/2018 (‘000 UGX)	2018/2019 (‘000 UGX)	2019/2020 (‘000 UGX)	GOU Budget (‘000 UGX)	LG Budget (‘000 UGX)	Dev’t Partners off Budget (‘000 UGX)	Unfunded (‘000 UGX)	Total (‘000 UGX)
Supply of Office Equipment at District HQs	7,900					7,900				7,900
Supply of O&M services at Kotido HC IV	41,547					41,547				41,547
Construction of Twin Staff House at Kotido HC IV	77,569					77,569				77,569
Construction of Twin Staff House at Kotido HC IV	35,804					35,804				35,804
Fencing of Kotido HC IV	34,615					34,615				34,615
Supply and Installation of Solar on Staff Houses in Nakwakwa HC II	7,380					7,380				7,380
Completion of supply and Installation of Solar on Staff Houses in Lokiding HC II	790					790				790
Supply and Installation of Solar on Staff Houses in Losakucha HC II	7,680					7,680				7,680
Supply and Installation of Solar on Staff Houses in Kacheri HC III	7,900					7,900				7,900
Construction of Doctor's House	17,025					17,025				17,025
Sector: Education										
Sub Sector: Primary Education										
1. Construction of 10 classrooms	210,000	210,000	210,000	210,000	210,000	500,000	200,000	100,000	250,000	1,050,000
2. Construction of 20 latrine stances	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	2,250,000

Project Name	2015/2016 (‘000 UGX)	2016/2017 (‘000 UGX)	2017/2018 (‘000 UGX)	2018/2019 (‘000 UGX)	2019/2020 (‘000 UGX)	GOU Budget (‘000 UGX)	LG Budget (‘000 UGX)	Dev’t Partners off Budget (‘000 UGX)	Unfunded (‘000 UGX)	Total (‘000 UGX)
3. Rehabilitation / Supply of classrooms and furniture	85,000	95,000	350,000	350,000	250,000	250,000	300,000	400,000	600,000	1,130,000
4. Fencing of schools	110,000	125,00	215,000	95,000	97,000	110,000	120,000	420,000	435,000	517,000
5. Procurement of a school bus	-	-	180,000	-	-	-	-		180,000	180,000
6. Construction of teachers twin houses	596,000	616,000	810,000	658,000	660,000	957,000	667,000	1,230,000	1,550,000	3,340,000
7. Drilling boreholes in 6 schools	-	-	108,000	-	-	-	-	-	108,000	108,000
Sector: Works and Technical Services										
Sub Sector: Roads										-
Manual Routine Road maintenance	115,060	120,238	125,648	131,303	137,211	629,460				629,460
Recurrent Maintenance	223,026	261,848	274,788	287,728	300,668	1,348,058				1,348,058
Repair and Maintenance of District Road Equipments	88,485	88,927	89,461	90,087	90,808	447,769				447,769
Vented Ford Construction	166,905	166,905	172,260	177,615	182,970	866,655				866,655
Perimeter Wall Construction	200,000					200,000				200,000
Rehabilitation of Works premises and Mechanical yard	120,000								120,000	120,000
Road Rehabilitation	154,000	220,000	286,000	352,000	418,000				1,430,000	1,430,000
Sector: Works and Technical Services										
Sub Sector: Water and Sanitation										

Project Name	2015/2016 (‘000 UGX)	2016/2017 (‘000 UGX)	2017/2018 (‘000 UGX)	2018/2019 (‘000 UGX)	2019/2020 (‘000 UGX)	GOU Budget (‘000 UGX)	LG Budget (‘000 UGX)	Dev’t Partners off Budget (‘000 UGX)	Unfunded (‘000 UGX)	Total (‘000 UGX)
Construction of dams (2)	-	6,000,000		6,500,000					12,500,000	12,500,000
Construction of valley tanks (10)	-	-	1,500,000	-	1,750,000				1,750,000	3,250,000
Design of Piped Water supply schemes(2)	-	170,000		200,000		370,000				370,000
Construction of Piped water supply schemes (3)	650,000		750,000		850,000	650,000			1,600,000	2,250,000
Drilling of boreholes (100)	450,000	387,600	414,000	517,000	552,000	2,320,600				2,320,600
Rehabilitation of boreholes and piped water supply schemes (200)	78,789	121,500	126,000	112,000	116,000	554,289				554,289
Construction of public latrines in Rural growth Centres (8)	30,245	32,000	34,000	39,000	42,000	117,245				177,245
Software activities on projects	6,000	7,000	7,400	8,000	9,000	37,000				37,400
Water quality analysis(80)	2,800	3,375	3,200	3,215	3,000	15,590				15,590
Project monitoring and Supervision(100)	16,000	13,600	21,600	19,000	20,000	90,200				90,200
Sector: Natural Resources										
Sub sector: Forestry										
Fencing of District Forestry Camp				32,000			32,000			32,000
Sector: Planning										
Renovation of Commercial of Building	80,000	80,000					160,000			160,000
Total for Development Projects	4,679,450	9,655,220	8,791,008	13,365,733	9,262,758	16,302,965	3,728,305	2,600,000	23,101,500	45,754,169

CHAPTER FOUR

4.0 KOTIDO LGDP IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK

This chapter provides an overview of how the DDPII will be implemented and coordinated at Local Government level to achieve its goals and objectives. It includes the Local Government Development Plan implementation and coordination strategy, Institutional arrangements and partnerships and pre-requisites for successful implementation of the plan

4.1 LGDP IMPLEMENTATION AND COORDINATION STRATEGY

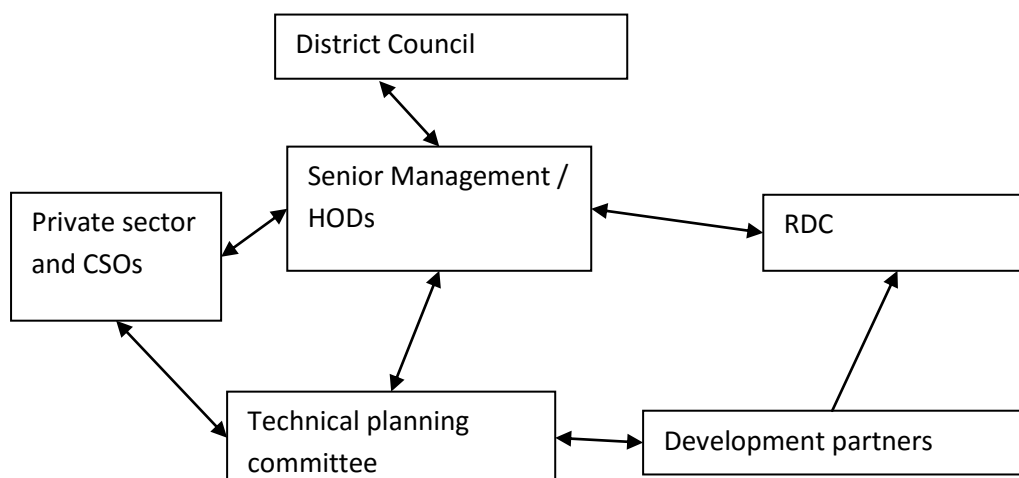
The DDPII is a plan that will be best addressed through a well-coordinated multi-sectoral approach. Thus, this implementation framework is aimed at calling all stakeholders at all levels and sectors to successfully operationalize the plan.

The lack of an institutionalized coordinating mechanism for past DDPs has been one of the main contributors to the delayed implementation and ineffectiveness of past interventions. Inadequate coordination of the planning and implementation of programmes and projects often resulted in duplication of services and projects without proper equitable distribution and coverage of resources. The previous DDPs have been implemented mostly as vertical projects with little coordination and harmonization.

The DDPII seeks to address this gap and emphasize the need to establish new institutional arrangements and strengthen existing ones to adequately provide policy direction, coordinate and harmonize programming and conduct Monitoring and evaluation of the plan.

4.2 LGDP INSTITUTIONAL ARRANGEMENTS AND PARTNERSHIPS

Figure 8: DDPII implementation and coordination framework



The DDPII recognizes the need to strengthen and support coordination structures at the local government and strengthen sector specific capacity at all levels to effectively implement key programmes.

4.3 LGDP INTEGRATION AND PARTNERSHIP ARRANGEMENTS

4.3.1. District Council

- The council will meet biannually to review progress and provide policy direction
- Analyze plan performance
- Analyze the constraints to implementation and provide strategic direction
- Pass financial decisions
- Monitoring programmes and giving recommendations

4.3.2. Senior Management and Technical Planning Committee

The coordination and implementation of the plan will be done through multi-sect oral technical committee, which will comprise key government officials, development partners, the private sector and civil society organizations. This committee will be led by the CAO and its roles shall be:

- Promoting and identifying funding sources for DDPII
- Promoting joint resource mobilization, allocation and support.
- Providing policy guidance on alignment to the NDPII
- Joint planning and budgeting for activities in each sector
- Prepare quarterly monitoring reports for sub mission to council
- Provide technical guidance to service providers in each sector

CHAPTER FIVE

5.0 KOTIDO DISTRICT LG FINANCING FRAMEWORKS AND STRATEGY

This chapter discusses how Kotido District Local Government will fund the 5 year Development plan which includes development resources and their projects and the resources mobilization strategy.

5.1 OVERVIEW OF DEVELOPMENT RESOURCES AND PROJECTIONS

The summary of Kotido District's development resources for five years is detailed in the table below;

Table 48: Overview of Development Resources and Projections by Source

Source of Funding	Amount During FY (UGX '000):					Total Contribution from Source (UGX '000)
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	
<i>1. Direct Cash / Grant</i>						
<i>1.1 GoU Central Government transfers</i>						16,302,965
<i>1.2 District Local Government</i>						3,728,305
<i>1.3 Development Partners</i>						2,600,000
Total						22,631,264
<i>2. Off-budget Support from Development Partners, Local CSOs and PSOs</i>						23,101,500
Total						45,754,169

5.2 RESOURCE MOBILIZATION STRATEGY

This provides how resources will be mobilized in order to achieve the objectives of the plan. Kotido District Development Plan is resource constrained hence revenue has to be mobilized in order to provide financial resources to implement the recurrent and development plans. Currently, Kotido raises revenues from Local revenues, Government transfers and donors.

5.2.1 Strategies for raising required resources

Kotido intends to mobilize revenue for the development plan through the following strategies

Transparency and accountability: Kotido DLG intends to introduce a system of full transparency at all level by matching revenue collected to services delivered. The Local Government will account to the people and political leaders how much revenue that has been received and explain how it has been used. This shall be done at the HLG and LLGs notice boards and public meetings for the people of Kotido to know why they should pay taxes as well as working.

Planning and Budget: Kotido DLG intends to conduct annual reviews , planning and budgeting to create awareness about existing interventions and unfunded priorities in the annual work plans and budgets. This will be done during review meetings and budget conferences.

Lobby for more government funding: This will be done through Budget Framework Papers, Annual Work plans and Budgets shared with various ministries and development partners.

Stakeholder involvement in revenue mobilization: This will be done by involving the private sector and development partners during revenue mobilization initiatives like meetings, opening new market, surveys and supervision of contracts

Revenue taskforce: The District LG intends to institute a revenue taskforce to mobilize and explore the various revenues in the District so as to broaden the tax base. This will be supported by the revenue monitoring unit and revenue desk officer in order to reduce issues of tax avoidance

Capacity building in revenue enhancement: Kotido District LG will build the capacity of the Sub County and District staff on best practices in revenue mobilization, collection, monitoring and accountability. This will be supplemented by procuring revenue monitoring and inspection motorcycles for Sub County and District staff as well as bicycles for parish chiefs to mobilize revenue.

Compliance with MoFPED requirements: This will involve meeting the timelines set by the Ministry of Finance, Planning and Economic Development for Annual Budgeting and quarterly reporting which lead to timely receipt of Central Government funds.

CHAPTER SIX

6.0 KOTIDO DISTRICT LG MONITORING AND EVALUATION STRATEGY

6.1 INTRODUCTION

The DDP M&E Strategy guides information sharing and utilization at various levels for effective programming and implementation. The DDP M&E Strategy will ultimately aim at ensuring that quality and timely information is generated to guide decision-making. The M&E Plan will provide a basis for continuous learning and improvement of the DDP strategies. The data generated by the M&E Plan will feed into the District database, which is linked to other sectoral databases such as HMIS, OVC MIS, EMIS and LOGICS. All stakeholders will be able to access aggregate system generated reports for information and use.

6.2 MONITORING AND EVALUATION ARRANGEMENTS

6.2.1 Progress reporting

District reporting requirements will largely include progress reports – quarterly and annual reports. DDP reporting shall follow two processes namely; physical progress reporting and budget performance reporting. For physical progress reporting, all DDP implementing agencies will submit activity progress reports based on the DDP M&E Reporting Matrix (see appendix 1). These will be supplemented by field spot visits to ascertain value for money. On the other hand the budget performance reports will cover quarterly and annual financial performance (revenue and expenditure) from the government and non – government actors. The District budget performance will be generated from the LGOBT. The combined district quarterly performance reports will be submitted to the NPA, MoFPED, OPM, and line ministries to facilitate national progress reporting by each of these institutions.

6.3 MONITORING AND EVALUATION MATRIX

The M&E matrix shall serve as a tool for management of overall M&E activities at all levels of the DDP implementation. It is the tracking path for achievement of the DDPII objectives among the departments. In particular it guides the departments on information gathering,

responsibility centres and reporting mechanism. The matrix will also guide the CAO's office and the Planning Unit by ensuring focused progress reporting.

Each department will only be responsible for its component as highlighted in respective thematic areas of the matrix

Table 49: Kotido District Local Government Monitoring and Evaluation Matrix for DDP II

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
ADMINISTRATION AND MANGEMENT SERVICES										
Strengthen coordination of implementation of district policies and programmes	Enhancing internal control systems in the management of human. Finances and other resources	Monitoring and support supervision of service delivery.	Internal control systems enhanced	No of monitoring reports	4 quarterly monitoring reports	Field surveys used of administrative data (review reports)	Quarterly	Checklist Questionnaires stationery fuels	Quarterly, annually	CAO's Office
		Coordination of development actors in liaise with other department	Development actors and departments coordinated	No of development partners (NGOs private companies. Parastatal organizations, autonomous government agencies)	4 sets of minutes of quarterly meetings	Field surveys use of administrative data (review reports)	Quarterly	Records reports	Quarterly, annually	CAO's Office and District planning Unit
		Mobilization disbursement and accounting for resources.	Resources mobilized, disbursed and accounted for	No of accountability reports	4 quarterly accountability reports	Use of administrative data and financial reports	Quarterly	Records reports	Quarterly, annually	CAO's Office and CFO
		Mentoring of LLGs in order to improve their service delivery capacity.	LLGs mentored to improve service delivery.	No of LLGs mentored	4 quarterly reports	Review of reports	Quarterly	Records reports	Quarterly, annually	CAO's Office

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
	Initiating the formation and enforcement of appropriate policies and bye-laws of the council	Sensitization of local councils and communities on government programmes, policies and laws and their roles and obligations.	Local councils and communities sensitized on Government programmes, policies and their roles and responsibilities	No of meetings	Ten LLCs and one district council	Reviewing of records. Use of survey checklists, questionnaires	Quarterly, semiannually	Stationery, fuel, human resource	Quarterly, annually	Administration office, Office of Clerk to Council
Strengthen coordination of the implementation of district policies and programmes		Mentoring of district and lower local councils in bye-laws and ordinances enactment.	District and lower councils mentored in bye-laws and ordinances enactment	No of meetings No of councils	One mentoring meeting 10 councils	Review of records baseline surveys using checklists	Quarterly, semiannually and annually	Stationery, fuel, human resource	Quarterly, annually	Administration office, Office of Clerk to Council
		Initiation of bye-laws and ordinances	Bye-laws and ordinances initiated	No of ordinances No of bye-laws	Two (2) ordinances	Review of records baseline surveys	Quarterly, semi/annually	Human resource, stationery, fuel	Quarterly, annually	CAO's Office, office of Clerk to council
		Coordinate with police to ensure community policing	Community policing coordinated	No of coordination meetings	0	Review of records/reports	Quarterly, semiannually	Human resource, stationery, fuel	Quarterly, annually	CAO's Office
Strengthen Public service delivery accountability	Strengthen compliance to national service delivery	Conduct performance measurement and performance reporting	Performance measurement and performance conducted	No of staff trained	0	Review of records/reports, baseline surveys by use of checklists	Quarterly, semi/annually	Human resource, stationery, fuel	Quarterly, annually	CAO's Office, HRO Unit Planning Unit

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
Improve work facilities and environment	Standardize and provide tools and equipment to facilitate service delivery	Procurement of office equipment computers, ICT services	Office equipment and ICT services procured	No of items procured	0	Baseline survey and reviews	Quarterly reviews	Human resource, stationery, fuel	Quarterly, annually	CAO's Office
Human Resources										
Strengthen human resource capacity in the district.	Develop and implement a district capacity building plan	Conduct a capacity needs assessment	Capacity needs assessed	No of capacity needs assessments	1	Surveys, review of reports/documents	Quarterly	Human resource, stationery, fuel	Quarterly, annually	Human Resources
		Formulate a 3- Year Capacity building plan and annual plans	5 – Year CBP formed	No of plans	2	Review of documents	Annually	Human resource, stationery	Quarterly, annually	Human Resources
		Procurement of training equipment – LCD Projector, projector screen	Training equipment procured	No of projectors No of boards No of screens	0	Baseline and regular monitoring surveys	Annually	Human resource, stationery	Quarterly, annually	Human Resources
	Ensure the district has sufficient human resources to deliver its mandate	Recruitment of staff at district and sub county levels up to 80% of the approved structure especially in Health, Works, Production and Parish Chiefs	80% of the vacancies approved staff structure filed	No of staff recruited No of staff trained	63%	Baseline and regular monitoring surveys	Annually	Human resource, stationery	Quarterly, annually	Human Resources

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
	Design and implement a special capacity building Programme for the private sector players	Train contractors and other service providers on the procurement process	Contractors and other service providers trained	No of persons trained / mentored No of topics / areas		Baseline and regular monitoring surveys	Annually	Human resource, stationery	Quarterly, annually	Human Resources
Develop the district Human Resource plan	Formulate and implement a district training policy	Develop a district training policy	A district training policy developed	No of training policies No of copied disseminated No of amendments	0	Review of documents	Annually	Human resource, stationery	Quarterly, annually	Human Resources
Develop and maintain skilled, able and committed human resource in the district service	Attracted and retain skilled and committed human resource in the district public service	Implement special incentive packages for personnel in key sectors in hard to reach and stay sub counties	Special incentive packages implemented	No of benefiting staff	0	Baseline and regular monitoring surveys	Quarterly	Human resource, stationery	Quarterly, annually	Human Resources
		Undertake performance improvement training programmes (induction, on-the-job, and public service values)	Performance improvement training undertaken	No of trainings No of staff trained	0	Baseline and regular monitoring surveys	Quarterly	Human resource, stationery	Quarterly, annually	Human Resources

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		Strengthen the DSC to enable it apply appropriate selection techniques and promptly conduct all issues related to recruitment, promotion and confirmation of staff	DSC strengthened to carry out its mandate	No of trainings	0	Baseline and regular monitoring surveys	Quarterly	Human resource, stationery	Quarterly, annually	Human Resources
Enhance the performance of the district public service	Implement an accelerated pay reform strategy	Strengthen payroll management in the district	Payroll management in the district strengthened	No of staff on the payroll	4	Baseline and regular monitoring surveys	Quarterly	Human resource, stationery	Quarterly, annually	Human Resources
	Implement a reward and sanction framework	Identify and reward those performing well	Good staff performers rewarded	No of beneficiaries	0	Baseline and regular monitoring surveys	Quarterly	Human resource, stationery	Quarterly, annually	Human Resources
	Empower clients to demand services and to provide feedback both positive and negative	Review and implement the district client charter	Client charter reviewed and implemented	% of implementation in the district	0	Baseline and regular monitoring surveys	Annually	Human resource, stationery	Quarterly, annually	Human Resources
Empower clients to demand services and to provide feedback both	Public accountability strengthened	Public meetings “barazas” conducted	Baraza’s conducted	No of public barazas	11(in11 s/c)	Review of reports on Baraza activities	Quarterly	Human resource, stationery, fuel	Quarterly, annually	CAO’s Office

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
positive and negative		Undertake district service delivery survey	Service delivery survey report	Survey report	1	Key informant interviews, review of reports	Annually	Human resource, stationery, fuel	Quarterly, annually	Administration office
Information and Public Relations										
Improve public and media relations management	Build capacity of staff in media relations and management	Train staff especially HoDs and sub county chiefs in media and public relations	HoDs and sub county chiefs trained in media and public relations	No of staff trained in media and public relations	0	Key informant interviews, review of reports	Quarterly	Human resource, stationery, fuel	Quarterly, annually	Administration office
Improve information flow and social accountability	Establish information bureau	Update and maintain the district website	District website update	Updated district website	0	Observation of website	Quarterly	Human resource, stationery, fuel	Quarterly, annually	Administration office
Promote the district image positively	Establish mechanisms for government information dissemination	Develop and implement a district communication strategy	District communication strategy developed	District communication strategy	0	Key informant interviews, review of reports	Semi-annually	Human resource, stationery, fuel	Quarterly, annually	District Information Officer
		Organize press coverage. Newspapers supplements and district prepare magazines	Press coverage, newspaper supplements and district magazines prepared	No of press conferences organized	1	Key informant interviews, review of reports	Semi-annually	Human resource, stationery, fuel	Quarterly, annually	District Information Officer
	Strengthen working partnerships with the media fraternity	organize regular press reviews	Regular press reviews organized	No of press reviews organized	0	Key informants, review of reports	Semi-annually	Human resource, stationery, fuel	Quarterly, annually	District Information Officer

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		Implement a civic education strategy and Programme to sensitize citizens on their rights and obligations	Citizens sensitized on their rights and responsibilities	No of sensitization sessions organized	0	Key informant interviews, review of reports	Semi-annually	Human resource, stationery, fuel	Quarterly, annually	District Information Officer
	Enhance local communication and information flow	Use of notice boards at district, LLGs, parish HQs, villages and other public places	Public notices posted	No of public notices posted	4	Regular inspection visits	Quarterly	Human resource, stationery, fuel	Quarterly, annually	District Information Officer
Records Management										
Strengthen records and information management to improve timelines and quality of decisions made	Strengthen physical records management at both the central registry and departmental registries	Recruit the necessary staff in the records section	Vacant positions in the records section filled	No & cadre staff recruited in the records section	2	Review of recruitment lists staff list, reports	Quarterly	Human resource, stationery, fuel	Quarterly, annually	Human Resources department
		Computerize records and information management system	Records section provided with an information management system	Records & information management system functional	1	Observation of the system	Quarterly	Human resource, stationery, fuel	Quarterly, annually	Human Resources department
		Establish and operationalize the records and archives facility	Records and archives facility constructed	No of records & archives facilities functional	0	Baseline survey, regular monitoring visits	Quarterly	Human resource, stationery, fuel	Quarterly, annually	Human Resources department

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
Disaster Management										
Enhance the capacity of the DLG and LLGs, private sector and civil society for disaster preparedness and management	Develop a disaster preparedness and response management plan for handling	Update a district disaster preparedness and response management plan	Disaster preparedness and response management plan formulated	Disaster preparedness and response management plan in place	1	Review of documents	Quarterly	Human resource, stationery, fuel	Quarterly, annually	CAO's Office and District planning Unit
Enhance the capacity of the DLG and LLGs, private sector and civil society for disaster preparedness and management	Develop and operationalize a coordination and monitoring framework	Support the district disaster management committee	DDMC Support	DDMC functional	0	Review of documents	Quarterly	stationery	Quarterly, annually	CAO's Office and DPU
	Develop capacity of the LG, Private Sector and CSOs in disaster risk reduction.	Train staff of the LG, the private sector and CSOs in disaster Planning, management and risk reduction	LG staff, private sector and CSOs trained in disaster planning, management and risk reduction	No of participants trained	0	Surveys review of documents	Quarterly	stationery	Quarterly, annually	Administration office
	Develop a quick response mechanism to disaster	Revitalize the sub county disaster management committees	SCDMC revitalized	No of SCDMC Revitalized	0	Surveys, key information interviews	Quarterly	stationery	Quarterly, annually	Administration office

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
	Establish early warning system in the district	Train DDMC and SCDMC and the communities on the early disaster warning	DDMC and SCDMC and the communities trained on early disaster warning	No of Training Sessions Held	0	Baseline surveys, key informant interviews	Quarterly	stationery	Quarterly, annually	Administration office
	Develop community based hazard mapping of disaster risks	Identification and assessment of community based disaster risks	Disaster risk identified	No. of Disaster risk identified	0	Baseline surveys, regular reviews	Quarterly	stationery	Quarterly, annually	Administration office
STATUTORY BODIES										
To ensure transparency, accountability and value for money of public resources.	Timely handling and examination of auditor general and internal audit reports	1.Holding PAC meetings	PAC Meetings conducted	Number of PAC Meetings held	0	Reviewing PAC Minutes & Reports	Quarterly	Staff & Stationeries	Reports and Meetings	Secretary LGPAC
		2. Producing and submitting reports.	Reports produced and Submitted to Responsible offices	Number of Reports produced and Submitted to Responsible offices	0	Reviewing acknowledge ment copies	Quarterly	Staff & Stationeries	Reports and Meetings	Secretary LGPAC
		3.submitting reports to council and Kampala	Reports discussed by Council	Number of reports discussed by Council	0	Reviewing Council Minutes	Quarterly	Staff & Stationeries	Reports and Meetings	Secretary LGPAC
To implement procurement processes according to	Train, coordinate and manage the prequalified contractors and	1.Preparing procurement plans	Procurement plans prepared	Number of procurement plans prepared	0	Reviewing Existing procurement plan	Annually	Staff & Stationeries	Reports and Meetings	SPO/PO/A PO

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
PPDA.	service providers on basic PPDA.	2.receiving of procurement requisition	Procurement requisitions received	Number of procurement requisitions received	0	Reviewing Existing procurement plan	Annually	Staff & Stationeries	Reports and Meetings	SPO/PO/A PO
		3.Approving bids & evaluation reports	Bid documents & Evaluation reports approved	Number of Bid documents & Evaluation reports approved	0	Reviewing Evaluation Committee Minutes & Reports	Annually	Staff & Stationeries	Reports and Meetings	SPO/PO/A PO
		4.Advertising	Running adverts	Number of adverts run	0	Reviewing media papers	Annually	Staff & Stationeries	Reports and Meetings	SPO/PO/A PO
		5.Awarding contracts	Award letters issued	Number of award letters	0	Reviewing delivery record books	Annually	Staff & Stationeries	Reports and Meetings	SPO/PO/A PO
To ensure proper land administration and coordinated development	Improving co-ordination among the various stakeholders involved in land handling	1.conducting meetings	Meetings held	Number of DLB meetings held		Reviewing DLB minutes & reports	Quarterly	Staff & Stationeries	Reports and Meetings	Secretary DLB/SLM O
		3.producing and submitting reports	Reports produced and Submitted to Responsible offices	Number of Reports produced and Submitted to Responsible offices	0	Reviewing acknowledgement copies	Quarterly	Staff & Stationeries	Reports and Meetings	Secretary DLB/SLM O
		4.land inspection	Land inspection conducted	Number of Land inspection reports produced	0	Reviewing DLB minutes & reports	Quarterly	Staff & Stationeries	Reports and Meetings	Secretary DLB/SLM O

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		5.Sensitization of area land committees	Sensitization meetings of area land committee meetings held	Number sensitization meetings of area land committee meetings held	0	Reviewing DLB minutes & reports	Quarterly	Staff & Stationeries	Reports and Meetings	Secretary DLB/SLMO
To recruit and maintain high caliber staff	Timely advertisement of existing Jobs and services	1.Advertising vacant posts	Vacant positions filled	Number of vacant positions filled	0	Reviewing Human resource reports	Annually	Staff & Stationeries	Reports and Meetings	Secretary DSC/PHRO Administration
		2.Short listing	Successful applicants shotrlisted	Number of applicants shortlisted	0	Reviewing Shortlist reports	Annually	Staff & Stationeries	Reports and Meetings	Secretary DSC/PHRO Administration
		3.conducting interviews	Interviews conducted	Number of interviews conducted	0	Reviewing Shortlist reports	Annually	Staff & Stationeries	Reports and Meetings	Secretary DSC/PHRO Administration
		4. Carry out validation.	Validation carried out	No. of validation exercises carried out	0	Reviewing validation reports & Minutes	Annually	Staff & Stationeries	Reports and Meetings	Secretary DSC/PHRO Administration
FINANCE										

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
To identify and collect sufficient revenue to ensure that planned service delivery levels are achieved.	Sensitization and awareness creation for all the stakeholders	1.Mobilization and sensitization on revenue collection	Increased revenue base for the district	% of Budget under LLR	1.60%	Review Financial Documents	Annually	Staff	Report	CFO
		3. Identifying other sources of revenue.	Increased revenue base	% of Budget under LLR	1.60%	Review Financial Documents	Annually	Staff	Report	CFO
		4.Enforce Revenue collection and mgt policy	Improved mgt of revenues	Total revenue collected	190,084	Review Financial Documents	Annually	Staff	Report	CFO
	Conduct refresher training on the importance of revenue collection	Conduct training on revenue collection	No of training conducted	No. of staff trained on revenue collection	0	Review activity reports	Annually	Staff	Report	CFO
	Joint revenue mobilization	Making revenue enhancement plans.	Plans in place and being implemented	No. of Revenue Enhancement Plans in place	1	Document review	Annually	Staff	Report	CFO
	Lobby for funding from Development partner.	Writing project proposals	Donor funds secured	% of Budget funded by Donors	6.40%	Review Financial Documents	Annually	Staff	Report	CFO
To prepare timely financial reports and tender regular advice to council.	Timely preparation of key documents	Coordinating and supervising the production of key documents	1.Final accounts produced	No. of final accounts produced	0	Review activity reports	Annually	Staff	Report	CFO
			2.Monthly financial statements produced	No. of monthly financial statements produced	0	Review Financial Documents	Annually	Staff	Report	CFO
Ensure timely budget planning and preparation	Coordinating the budget process	Draft the budget estimates	Budgets produced	No. of budgets produced	0	Review Financial Documents	Annually	Staff	Report	CFO

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
PRODUCTION AND MARKETING										
To increase agricultural production and productivity to 80% in 5years	Continuous training and sensitization of farmers on most viable technologies and enterprises	1. support agro input dealers to supply quality improved seeds, soil fertility Enhancement	Agro input dealers mapped and supported, soil fertility enhancement technologies promoted	No of Agro input dealers registered and accredited, no of farmers practicing soil fertility enhancing technologies	4	accreditation certificates and and data collection forms	annually and quarterly	staff	Report	DPO
To reduce post-harvest losses from 55%to 20% in 5 years	Introduction of improved storage facilities and other post harvesting facilities such as drying slabs	Training farmers on post-harvest handling	Improved storage facilities post harvest infrastructure promoted	No of post harvest storage and handling infrastructure in place	55%	training reports and statistical data forms	quarterly	staff	Report	DAO
To increase vaccination coverage of livestock from 45% to 80% in 5 years	Rehabilitation and construction of more livestock infrastructure for control of vectors and diseases	Maintenance and repair of production sector assets and cold chain facilities	Livestock infrastructure constructed and maintained	No of livestock infrastructure constructed and maintained	45%	vaccination reports	quarterly	staff and vaccines	Report	DVO
To reduce food insecure household from 80% to 30% in 5 years	Identifying alternative technologies, Diversification of Livelihood options	Setting up technology demonstration sites. Encouraging animal traction, supporting more Agro-input Dealers	Demonstration sites set, diversification promoted	No of demo sites in place, no of farmers supported	80%	reports	annually	staff	Report	DAO

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
To ensure that 80% of the population get effective and efficient extension advisory services in 3 yrs	Recruitment of more extension workers	Deployment of extension workers in all the sub counties, Encourage Public Private partnership	100% recruitment done	No of sub counties with extension workers posted there and are working	7	DSC recruitment minutes	annually and quarterly	funds	Report	DPO
Strengthening the marketing capacities of 50% produce groups, associations/cooperatives in 5years	Encouraging the creation of more viable High farmer organization	Linking farmer producer groups to the market	farmer institutions formed and promoted	No of farmer groups identified, trained	0	statistical farmer demonstration forms	quarterly	staff	Report	DCO
To reduce the prevalence of parasites and diseases by 70% in 5 years	Encourage more of vet drugs dealers to establish vet drugs and pharmacies, continuous training of livestock farmers on diseases prevention and Control	Construction of cattle Dips and crushes avail vaccines for preventable diseases tse traps deployment	Cattle dips and crushed constructed	No of vet drug dealers certified, no of cattle dips constructed	0	vaccination reports	monthly/quarterly	staff and vaccines	Report	DVO
Increase the number of Households using improved Soil and land use management practices from 20% to 70%	Gathering relevant, cost effective information on technologies that can be used by farmers on control of erosion and soil fertility management	Training farmers on improved farming methods	soil erosion technologies up scaled by farmers	No of households practicing soil and water conservation technologies	20%	statistical data forms review	quarterly	staff and tools for landscaping	Report	DAO

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
To ensure that 50% Of the households have diversified income generating activities in 5years	Support farmers to form producer cooperatives	Establishment of block farms, formation of groups and building their capacities	cooperatives formed, strengthened and supported	No of Cooperatives formed and supported	10%	reports and statistical forms	annually/ quarterly	staff	Reports	DPO
To encourage 30% of farming households to practice irrigation in 5years	Building the capacity of extension workers on promotion of irrigation in various sub counties	Training farmers on irrigations methods Setting up technology demonstration sites	Mini irrigation supported	No of households practicing irrigation	0	reports and statistical forms	annually	staff and Irrigation kits	Report	DAO
To encourage use of labour saving technologies of 50 % of farming households in 5 years	Sensitization of farmers on the hedge tree planting	Hedge grow tree planting, woodlots, briquettes making, use of Euphorbia tricoli as alternative wood fuel	Wood lots has a source of fuel promoted	No of wood lots established	2	reports	annually	staff	Report	DAO
To improve livestock production and productivity by 50 % in 5 years	Improved animal nutrition, breed improvement	Encourage preservation and conservation of fodder, Feed supplementation, encourage use of artificial insemination, Encourage range land Rehabilitation and Management, Encourage Farmers to set Up ranches and feed lots	Improved breeds procured and supplied to selected	no of improved breeds of technologies	5	reports		staff and Improved technologies	Report	DVO

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
Provide 80% of water required for production in five years	Promotion of water harvesting technologies at all levels, improve on the design of underground storage facilities	Disilting of existing silted water bodies, construction of more Water for Production infrastructure	water for production facilities established	No of sites identified and established		reports	annually	staff	Report	DPO
Promote value addition by 50% amongst farming households	Capacity building of stakeholders on value addition technologies, extension of power, support the procurement of Value addition Equipment	Group formation and capacity building, set up demonstrations	Value addition facilities identified and procured	no of value addition facilities		Reports	annually	staff	Report	DPO

HEALTH

1. Health promotion and education

To promote individual and community responsibility for better health	Strengthen IEC interventions to bring about changes in health and related behaviours among people in Kotido District	Implement standards and guidelines for the delivery and dissemination of IEC messages.	Well informed community	IEC messages delivered and disseminated.	No data	Review of Activity Reports	-	Transport and Human Resource/ staff	Reports	DHO
				Health education incorporated in all health facilities.	2	Review of HMIS forms	Monthly	Human Resource/ Staff	Reports	Senior Health Educator

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
				The proportion of health facilities with IEC materials at 100%.	19	Review of HMIS forms	-	Human Resource/Staff	Reports	Senior Health Educator
		With involvement of VHTs, increase community awareness on safe water and sanitation practices, garbage disposal and other disease prevention approaches		The proportion of people seeking health services according to national standards	89%	Review of HMIS forms	Monthly	Transport and Human Resource/Staff	Reports	Senior Health Educator
	Mobilizing adequate resources for rolling out the VHT strategy in all the villages	Complete the establishment and training of VHTs in all the villages in Kotido and		Number of VHTs trained	410	Review of HMIS forms and Reports and Reports and VHT Reports	Monthly	Human Resource/Staff and Funds	Reports	DHO
		Provide VHTs with adequate tools	VHTs provided with adequate tools to make them operational	No. villages with trained VHTs	205	Review of HMIS forms	-	Staff and Funds	Reports	DHO
				Number of tools provided to the VHTs	No data	Review of HMIS/VHT Reports	-	Human Resource/Staff and Funds	Reports	Senior Health Educator
		Provide the necessary incentives to VHTs.	VHTs motivated	Number of VHT Beneficiaries	410	Review of HMIS/VHT Reports	Monthly	Funds	Reports	VHT FP
		Pool resources from various programs for the common	Increased funding for health services	Number of Programs	2	Review of HMIS/VHT Reports	Monthly	Funds		DHO

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		functions of VHT	Functional VHTs	No. of functional VHTs	410	Review of HMIS/VHT Reports	Monthly	Funds	Reports	
	Implement advocacy programmes to influence provision of effective preventive health services.	Promote the development and enforcement of bye laws by Kotido DLG	Health bye-laws developed and enforced	Bye law on sanitation passed	0	Review of Council minutes	Yearly	Human Resource/Staff	Reports and Meetings	District Council
	Strengthen inter sectoral linkages for health promotion	Identify the roles of different sectors and partners in health promotion and ensure they do their parts.		Number of partners active in health promotion activities	2	Review of Coordination Meetings Minutes	Quarterly	Human Resource/Staff	Reports and Meetings	DHO/CAO
2. Environmental health										
To contribute to the attainment of a significant reduction of morbidity and mortality due to environmental health and unhygienic practices and other environmental health related	Advocate and promote improved sanitation and hygiene	Conduct home improvement campaigns throughout the district	Improved hygiene and sanitation	Proportion of households in the district with pit latrines	23.5%	Review of HMIS forms and Reports and Reports/Surveys	Monthly/Yearly	Transport and Human Resource/Staff	Reports	Principal Health Inspector
		Sensitize political, religious and cultural leaders on the importance of sanitation and hygiene promotion	Increased stakeholder involvement in hygiene and sanitation	Number of political, religious and cultural leaders sensitized	0	Review of Activity Reports	Quarterly	Transport and Human Resource/Staff	Reports	Principal Health Inspector

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
conditions		Implement Participatory Hygiene and Sanitation Transformations (PHAST) and Community Led Total Sanitation (CLTS).	Improved hygiene and sanitation	The proportion of households with hand washing facilities with soap increased from 22% to 50%.	22%	Surveys	Yearly	Transport and Human Resource/Staff	Reports	Principal Health Inspector
		Train Environmental Health staff on emerging technologies dealing with the promotion of sanitation and hygiene	Improved capacity of Environmental Health staff	The proportion of health care workers and private health care providers trained	8	Review of Activity Report	-	Human Resource/Staff, Funds and Training Materials	Reports	DHO/PHI
	Support and encourage the District Local Government to formulate ordinances and bye-laws on environmental health and ensure	Formulate and implement of environmental health bye laws and ordinances.	bye-laws and ordinances hygiene and sanitation formulated	Number of bye laws /ordinances passed	0	Review of Council order paper/Minutes	Yearly	Funds and Human Resource/Staff	Reports	District Council/PHI
	Strengthen the capacity of public and private health care providers in health care waste management	Implement guidelines for health care waste management.	Medical waste properly managed	Guidelines for health care waste management in place and being Implemented	0	Review of Activity Reports	-	Human Resource/Staff and Funds	Reports	PHI

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		Sensitize health workers in health care waste management	Health workers sensitized on health care waste management	The proportion of health workers sensitized	0.25	Review of Activity Reports	Quarterly	Human Resource/Staff and Funds	Reports	PHI
		Provide facilities for health care waste management at all health facilities	H/Fs provided with health waste management facilities	Number of health facilities provided with health care waste management facilities.	19	Review of Activity Reports	Quarterly	Funds	Reports	DHO/HF Incharges
	Support and advocate for food hygiene and safety, safe water chain and hand washing with soap and mass hand washing campaigns	Disseminate the food hygiene and safety, safe water chain and hand washing guidelines.	Guideline in place and being implemented	No of food and hygiene and safety dissemination workshops held	0	Review of Activity Reports	Quarterly	Transport and Human Resource/Staff	Reports	DHO / PHI
		Support local governments to enforce food hygiene and safety, safe water chain and hand washing standards	Food hygiene and safety, safe water chain and hand washing standards maintained	Water quality surveillance and promotion of safe water	0.3	Review of Activity reports and Council Minutes	Yearly	Human Resource/Staff and Funds	Reports and Meetings	PHI
				Chain / consumption increased from 30% to 50% by the year 2015.						
3. School health programmes										

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
To improve the health status of the school children, their families and teachers and to inculcate health seeking behaviour among this population.	Enforcement of the school health policy and school health service standards	Implement the School Health Policy and operationalise school health services standards	School health service standards adhered to	School health policy in place and being implemented school health services standards operationalized	1	Review of Activity Reports	Quarterly	Human Resource/Staff	Reports	DHO
	Strengthen the capacity of the district to implement school health programmes	Allocate adequate resources for implementation of school health programmes	School health program implemented in Schools	Proportion of schools in the district that provide basic health and nutrition services	0.2	Surveys/Field visits	Yearly	Funds	Reports and Meetings	DHO/DEO
		Orient teachers on school health programmes	Teachers oriented on the school health programmes	Proportion of school teachers oriented	0.25	Review of Activity Reports	Quarterly	Human Resource and Funds	Reports	Senior Health Educator
4. Epidemic and disaster prevention, preparedness and response										
To prevent, detect early and promptly respond to health emergencies and other diseases of public health importance.	Strengthen epidemic, disaster prevention, preparedness, response and management at all levels	Train health workers (including VHTs) on early detection of epidemics, preparedness, response and management	H/Ws and VHTs trained on early detection of epidemics	Proportion of health workers and VHTs trained increased from 50% to 100%	0.5	Review of Activity Reports	Quarterly	Human Resource, Training Materials and Funds	Reports	DHO

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		Guide in the establishment of appropriate coordination mechanisms within the district on management of epidemics	A functional epidemic preparedness and response committee in place	No. functional epidemic preparedness and response committee in place	1	Review of Meeting Minutes	Quarterly	Human Resource/Staff	Reports and Meetings	DHO
		Develop emergency preparedness and response plans.		Epidemic preparedness and response plan in place	0	Review of Activity Reports	Quarterly	Human Resource/Staff	Reports and Meetings	DHO
		Advocate for allocation of adequate resources for disaster prevention, preparedness and management	Increased response to disease outbreaks	The proportion of suspected disease outbreaks responded to within 48 hours of notification	0	Review of Activity Reports	Quarterly	Funds	Reports and Meetings	DHO
	Strengthen integrated disease surveillance, with particular emphasis on the early warning system	Sustain a reliable and functioning early warning system	A fully functional integrated disease surveillance system in place	No. of functional integrated disease surveillance system in place	1	Review IDSR Reports	Weekly	Human Resource/Staff	Reports and Meetings	DHO/Bios tatician

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
	and linkage with meteorological forecasts	Expand coverage of the IDSR Strategy	The timeliness and completeness of weekly and monthly reports maintained at greater than 80%.	% of completeness of weekly and monthly reports maintained	0.75	Review of IDSR Reports	Weekly/Monthly	Human Resource/Staff	Reports and Meetings	DHO/Bios tatician
		Compile and submit weekly IDSR reports to the MoH	The timeliness and completeness of weekly and monthly reports maintained at greater than 80%.	% of completeness of weekly and monthly reports maintained	0.75	Review of IDSR Reports	Weekly/Monthly	Human Resource/Staff	Reports and Meetings	DHO/Bios tatician
5. Nutrition										
To reduce the incidence and prevalence macro- and micro-nutrient deficiencies and associated mortality among the vulnerable groups	Strengthen maternal nutrition interventions to ensure adequate pregnancy outcomes and healthy infancy	Provide micronutrient supplements, iron and folic acid tablets to adolescents in and out of school and to pregnant and lactating mothers	Adolescents and mothers provided with micro-nutrient supplements	Proportion of Adolescents and Mothers provided with micronutrient supplements	75%	Review of HMIS forms	Monthly	Human Resource/Staff	Reports	Health Facility in charge

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		Encourage and support antenatal care services through health and nutrition education	Accessibility to nutrition information and knowledge increased from 50% to 100%.	% of the population with accessibility to nutrition information and knowledge	50%	Field visits and Surveys	Yearly	Human Resource/Staff	Reports and Meetings	HF In charges/ Midwives
		Promote the consumption of high nutrient density local foods during the reproductive age especially during pregnancy and lactation	Consumption of high nutrient density local foods promoted	Proportion of underweight women of reproductive age	12%	Survey	Annually	Human Resource/Staff	Reports	HF In charges/ Midwives
	Integrate infant and young child nutrition interventions into maternal, infant and young child services to ensure growth and development.	Provide counselling during ante-natal and post-natal care to promote and support exclusive breastfeeding.	Exclusive breast feeding promoted through Counselling	Number of counseling sessions held	20	Review of HMIS forms	Quarterly	Human Resource/Staff	Reports	HF In charges/ Midwives

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		Provide continued and intensified growth monitoring and promotion with intensive counseling to address needed behavioural change, and referral as necessary for facility-based attention.	Reduced under weight for children under 5 years	The proportion of underweight in under five year children	0.16	Surveys	Yearly	Human Resource/Staff	Reports	Clinicians
		Support and Implement Infant and young child feeding in the context of HIV.	HIV Positive infants supported	Proportion of HIV positive Infants supported	-	Review of HMIS forms	Monthly	Human Resource/Staff	Reports	ART Clinic In charges
		Promote and support exclusive breastfeeding for six months, timely introduction of adequate complementary feeding, and continued breastfeeding to at least 24 months.	Exclusive breastfeeding at 6 months increased from 60% to 80%.	% of children below 6 years breast fed exclusively	0.6	Review of HMIS forms	Monthly	Human Resource/Staff	Reports	Midwives
		Provide semi-annual Vitamin A supplementation and deworming to targeted groups	Vitamin A deficiency among children 6-59 months reduced from 20% to 10%	Status of Vitamin A deficiency among 6-59 months	0.2	Review of HMIS forms	Bi annually	Human Resource/Staff and Funds	Reports	HF In charge

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
			Vitamin A deficiency among women of reproductive age from 19% to 9%.	% of Women Vitamin A deficient	0.19	Review of HMIS forms	Bi annually	Human Resource/Staff	Reports and Meetings	Reports and Meetings
	Scale up micronutrient supplementation of vitamin A, iron and folic acid	Implement the policy framework for micronutrient deficiency control	Improved health status	Policy Framework in place and being implemented	-	Review of Implementation Reports	-	Human Resource/Staff	Reports	DHO
		Advocate for the control and prevention of micronutrient deficiencies	Improved health status	Advocacy Materials in place	0	Review of Activity Reports	Quarterly	Human Resource/Staff	Reports	DHT
		Control iodine deficiency disorders	Better health status	Iodine deficiency eliminated	-	Surveys	Yearly	Human Resource/Staff	Reports and Meetings	Clinicians
		Provide Vitamin A supplementation for children and post partum women.	Better health status	Vitamin A supplementation coverage	75%	Review of HMIS forms	Monthly	Human Resource/Staff	Reports and Meetings	HF In charges
		Deworm young children, school children and pregnant women	Children free of worm infestation	Deworming coverage for children 1-14 years	75%	Review of HMIS forms	Monthly	Human Resource/Staff and Transport	Reports and Meetings	HF In charge
		Control of zinc deficiency through as part of diarrhoea management	Reduced incidence of diarrhoeal diseases	Zinc deficiency reduced	-	Surveys	Yearly	Human Resource/Staff	Reports and Meetings	VHTs at community levels

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
			Improved nutrition status	Number of education and counseling sessions	-	Review of HMIS forms	Monthly	Human Resource/Staff and Counselling Materials	Reports and Meetings	Senior Health Educator
	Promote good quality diets through diet diversification	Conduct nutrition education and counselling at facility, family and community levels.	Nutrition education and counselling conducted	No. of nutrition education and counselling sessions held		Review of reports	Quarterly	Staff, fuel / transport	DHT meetings and reports	PHI
		Promote consumption of locally produced fortified foods	Improved nutrition status	The proportion of stunted children below 5 years	60%	Surveys	Yearly	Human Resource/Staff	Reports and Meetings	Midwives/Clinicians
	Integrate the management of malnutrition into the health delivery system	Screen, Identify, refer and manage cases of acute malnutrition at community and facility level.	Proper management of malnutrition	Number by type of Malnutrition cases managed	-	Review of HMIS forms	Monthly	Human Resource/Staff	Reports and Meetings	Clinicians
		Support nutrition management and support of sick children using IMCI protocols	Improved functionality of nutrition management	IMCI Protocol in place and being used	1	Field visit	Quarterly	Human Resource/Staff	Reports	DHO
			Improved nutritional status of the sick children	Number of sick Children managed using IMCI protocols	25%	Review HMIS forms	HMIS/Quarterly	Human Resource/Staff	Reports	HF In charges/Clinicians

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		Advocate for institutional feeding.	Improved nutritional status	Proportion of Institutions providing feeding	0	Field Visits	Quarterly	Human Resource/Staff	Reports	DEO/DHO
		Support use of therapeutic diets	Malnutrition reduced	Proportion of beneficiaries	-	Review of HMIS forms	Monthly	Human Resource/Staff	Reports	HF Incharges/Clinicians
		Procure anthropometric nutrition equipments, demonstration and food preparation equipment	Improved nutritional status	Number by type procured	-	Review of Inventory Records	Quarterly	Funds	Reports	HF Incharges
	Integrate nutrition into the treatment and management of HIV/AIDS, TB, malaria, etc.	Incorporate nutrition support into the management and treatment of HIV/AIDS, TB and malaria interventions.	Improved Nutritional status of the sick	Number of cases treated	-	Review of HMIS forms	Quarterly	Human Resource/Staff	Reports	HF Incharges/Clinicians
		Strengthen the coordination mechanisms among partners involved in food and nutrition and HIV, TB and malaria interventions.	Nutrition interventions implemented in an organised manner	Functional Coordination Committees holding meetings with minutes increased to 6	0	Review of Coordination Committees meetings minutes	Quarterly	Human Resource/Staff	Reports and Meetings	DHO/CAO

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		Support community involvement in provision of nutrition support to HIV/AIDS and TB patients.	Improved Nutritional status at community levels	Proportion of Patients supported	-	Review of Activity Reports	Quarterly	Transport and Human Resource/Staff	Reports	HF In Charges
	Strengthen nutrition information management system for monitoring and evaluating nutrition programs.	Routinely monitor service delivery, evaluate impacts, and surveillance sites to assess trends	Improved Nutrition services	Proportion of timely and Complete reports compiled and submitted	75%	Review of HMIS forms	Monthly	Transport, Funds and Human Resource/Staff	Reports and Meetings	DHO/Bios tatistician
		Conduct basic and operational nutrition research	Information available for Nutrition programming	Number of researches conducted	0	Review of Research documents	Yearly	Funds and Human Resource/Staff	Reports and Meetings	DHO/Bios tatistician
To improve access and quality of nutrition services at facility and community levels.	Build the infrastructure and human resource capacity at district and lower levels and communities for improvement of nutrition.	Procure/distribute equipment for nutrition management like weighing scales, MUAC tapes, and height meters.	Nutrition equipment procured and distributed	Number by type of equipments procured and distributed	-	Review of Inventory Records, Field visits	Quarterly	Funds, staff and transport	Reports	HF In charges
		Conduct in-service training for service providers to promote nutrition interventions.	Capacity of the service providers built	Nutrition services to health units and the community	50%	Review of Training Reports	Quarterly	Human Resource/Staff, Training Materials and Funds	Reports	DHO

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
				Number of service providers trained	-	Review of Training Report	Quarterly		Reports	DHO
		Make use of the developed curricula and training manuals for nutrition training	Capacity of the service providers built according to guidelines	No. of Trainings conducted according to guidelines		Review of Training Reports	Quarterly	Human Resource/Staff and Training Manuals	Reports	DHO
		Determine and fill the human resource needs for nutrition services.	Human resource gaps filled	No. of staff recruited		Assessment	Yearly	Human Resource/Staff	Reports	PHRO
		Train and equip the VHTs, community resource persons and other community based organizations with nutrition knowledge and skills.	Capacity for Nutrition program implementation improved	No. of VHTs and Community resource persons trained		Review of Training /VHT Reports	Monthly	Human Resource/Staff, Training Materials and Funds	Reports	Senior Health Educator/VHT FP
		Provide technical support supervision and mentoring of health workers	Nutrition services to health units and the community scaled up to 100%.	No. of support supervision visits conducted		Field visits	Quarterly	Transport and Human Resource/Staff	Reports and Meetings	DHO

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
To enforce nutrition related regulations and standards in consultation with other relevant stakeholders	Disseminate nutrition policy and implementation guidelines	Disseminate and orient stakeholders on the revised Uganda National Food and Nutrition Policy.	Coordinated Nutrition response	Nutrition interventions implemented	0	Review of Activity Report	-	Human Resource/Staff and Funds	Reports and Meetings	DHO
	Strengthen nutrition related standards and regulations	Enforce the regulations on salt iodization	Reduced incidence of goitre	The proportion of the households consuming iodised salt	0	Survey	Yearly	Human Resource/Staff	Reports	DHO
		Support the implementation of the Codex on complementary foods.	Complementary foods timely introduced	No. of complimentary foods introduced by type	-	Review of Activity Report	Quarterly	Human Resource/Staff	Reports	
To strengthen advocacy and social mobilization for behavioural change	Strengthen advocacy, social mobilization and communication at all levels.	Disseminate nutrition IEC materials.	IEC Materials distributed	Accessibility to nutrition information and knowledge increased to 100%.		Review of Activity Reports	Quarterly	Human Resource/Staff, Funds and Transport	Reports	Senior Health Educator
		Implement the comprehensive nutrition communication strategy.	Improved Nutrition Communication	comprehensive nutrition communication strategy in place and being implemented	-	Review of Activity Reports	Quarterly	Human Resource/Staff	Reports	Senior Health Educator

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		Organise and participate to mark the World Food Day and the World Breastfeeding Week	World Food Day and Breast feeding week commemorated	World Food Day and the World Breastfeeding Week commemorated /marked	2	Review of Activity Reports	Yearly	Funds and Human Resource	Reports	DHO/CAO
	Strengthening inter-sectoral collaboration and public-private partnership in the design and implementation of nutrition programs	Form and functionalise the Nutrition Coordination committees at district and sub county levels.	Functional Committees.	Functional Nutrition Coordination committees in place and holding regular meetings with minutes	0	Review of Nutrition Coordination committees meeting minutes	Quarterly	Human Resource/Staff	Reports and Meetings	DHO/CAO
		Conduct district coordination and planning meetings	Nutrition activities implemented	Nutrition Action plan in place	0	Review of Meeting Minutes	Quarterly	Human Resources/Staff and Funds	Reports and Meetings	DHO/CAO
To Strengthen nutrition information management systems for monitoring and evaluating nutrition interventions programs	Strengthen the regular collection of nutrition indicators on underweight, vitamin A, iron and folic acid supplementation in the HMIS.	Conduct basic and operational nutrition research.	Basic research conducted	Number of Operational Research Conducted		Survey	Yearly	Human Resource/Staff and Funds	Reports and Meetings	DHO
		Collaborating with UBOS, WFP etc in collection of nutrition indicators	Nutrition indicators monitored and assessed	Number of Nutrition Assessment conducted		Survey	Bi annually	Human Resources/Staff	Reports and Meetings	DHO/WFP/UBOS

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		Conduct periodic Food and nutrition Assessment surveys	Periodic Food and Nutrition Assessment surveys conducted	Number of Assessments conducted		Survey		Human Resource/Staff and Transport	Reports and Meetings	DHO/WFP
6. Control of Communicable Diseases (a) Prevention and Control of STIs/HIV/AIDS										
To contribute to attainment of a good standard of health of the population through prevention of STI/HIV/TB transmission and mitigation of the medical and personal effects of the epidemic	Strengthen all aspects of HIV prevention namely reduction of sexual transmission of HIV, prevention /eMTCT of HIV and prevention of HIV transmission through blood and blood products	Increase and sustain the distribution of free male and female condoms targeting among others discordant couples and people in stable relationships.	Distribution of condoms increased and sustained	Number of Condoms distributed	-	Review HMIS forms and distribution Reports	Quarterly	Human Resource/Staff, Funds and Transport	Reports	HF Incharges
				Number of Beneficiaries who received Condoms	-	Review HMIS forms and distribution Reports	Quarterly	Human Resource/Staff, Funds and Transport	Reports	HF Incharges
		Scale up social marketing of condoms to general and high risk populations	Condoms marketed	Number of Condoms marketed	-	Review HMIS forms and Social Marketing reports	Quarterly	Human Resource/Staff and Transport	Reports	Senior Health Educator
		Use the available curricula and materials relevant for HIV and AIDS trainings.	Trainings on HIV / AIDS conducted	Number of trainings conducted	-	Review Training Reports	Quarterly	Human Resource/Staff, Funds and Training Materials	Reports	DHO
		Provide life skills education targeting both youths in and out of school	Life skills education for youths conducted	Proportion of Youths in and out of schools	-	Review Activity Reports	Quarterly	Human Resource/Staff and Funds	Reports	Senior Health Educator

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		Provide HCT/PITC services in all HC III and higher level facilities and community HCT especially in high prevalence communities	HCT / PITC services provide at HC III and HC IV level	The proportion of people who know their HIV status	38%	Review of HMIS forms	Monthly	Human Resource/Staff and Transport	Reports	HF/ART Clinic In charges
				HCT services available in all health facilities up to HC III.	10	Review of HMIS forms	Monthly	Human Resource/Staff and Transport	Reports	HF In Charges
		Promote the practice of safe male circumcision	Safe Male circumcision promoted	Proportion of males circumcised	25%	Review of HMIS forms	Monthly	Human Resource/Staff and Transport	Reports	DHO
		Extend the provision of PMTCT/ eMTCT services to all HC IIIs and make it an integral component of antenatal services.	PMTCT / eMTCT services provided at all HC IIIs	HIV prevalence among pregnant women 19-24 yrs attending antenatal clinics	7%	Survey (UDHS)	Yearly	Human Resource/Staff and e/PMTCT supplies		ADHO MCH/N
				The proportion of pregnant women accessing HCT in ANC	40%	Survey (UDHS) and Review of HMIS forms	Monthly/ Yearly	Human Resource/Staff and HIV Test kits and supplies	Reports and Meetings	ADHO/ MCH/N
				e/PMTCT services available in all health facilities up to HC III	9	Review of HMIS forms	Monthly	Human Resource/Staff and HIV Test kits and supplies	Reports and Meetings	ADHO MCH/N

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		Provide PEP to health workers and other populations in need.	PEP provided to H/Ws and other populations in need	Number of Health workers given PEP on exposure	-	Review of HMIS forms	Monthly	Human Resource/Staff	Reports	Clinicians
		Train health workers in management of STIs.	Improved management of STIs	Number of Health workers trained	-	Review of HMIS forms and Reports and Reports/Activity Reports	Monthly	Human Resource/Staff, Training Materials and Funds	Reports	DHO
	Improve access to quality HIV treatment and care services at all levels including treatment for opportunistic infections	Provide ART including paediatric ART to all those who are eligible.	ART provide to all eligible clients	The proportion of children exposed to HIV from their mothers access EID program	50%	Review of HMIS forms	Monthly	Human Resource/Staff	Reports and Meetings	Clinicians
		Monitor and improve ART treatment protocols and train health workers accordingly	Capacity of H/Ws in ART treatment improved	ART services available in all health facilities up to HC IV and HC III by 2020.	75%	Review of HMIS forms	Monthly	Transport and Human Resource/Staff	Reports and Meetings	DHO
				Proportion of Adults initiated on ART	50%	Review of HMIS forms	Monthly	Human Resource/Staff	Reports and Meetings	ART clinic /HF In charges
		Scale up supportive home based care to ensure that PLHIVs are treated and counselled at home	Supportive home-based care scaled up	Number of PLHIV and counseled and treated	-	Review of HMIS forms	Monthly	Transport and Human Resource/Staff	Reports	Clinicians

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		Disseminate therapeutic feeding guidelines and protocols for PLHIVs	Therapeutic feeding guidelines and protocols for PLHIVs disseminated	No of dissemination workshops conducted	-	Review of Dissemination reports	-	Human Resource/Staff and Transport	Reports	DHO
	Strengthen coordination and management of HIV programs at all levels.	Facilitate the functionality of the district and sub county coordination structures	District and Sub County structures functionalised	Number of functional committees with meetings held and minuted		Review of district and sub county coordination committee meeting minutes	Quarterly	Human Resource/Staff and Funds	Reports and Meetings	HIV FP
		Use the developed comprehensive National HIV/AIDS monitoring and evaluation framework for proper monitoring and reporting	Monitoring of HIV/ AIDS interventions done using approved guidelines	Reports compiled according guidelines	-	Review of HMIS forms/Reports		Human Resource/Staff	Reports	DHO/Bios tatician
		Mainstream HIV/AIDS in planning and budgeting at the district local government level.	HIV / AIDS mainstreamed in LG Planning and budgeting	HIV/ AIDS activities included in the district work plans	-	Review of the district work plans	Yearly	Human Resource/Staff	Meetings	DHO/HIV FP
	Strengthen the policy and legal environment for the	Promote the development and implementation of	HIV / AIDS policies implemented in	No. of policies implemented in the District	0	Review of HMIS Reports	Quarterly	Human Resource/Staff	Reports and Meetings	DHO/CA O/HIV FP

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
	national HIV/AIDS response	the sectoral HIV/AIDS policies including work place Policy for Kotido district local Government	the District	HIV Prevalence reduced to 3.0% in the general population.	3.4%	Review of HMIS Reports	Quarterly	Human Resource/Staff	Reports and Meetings	DHO/CAO/HIV FP
		Disseminate the HIV/AIDS Policy and the HIV/AIDS Bill.	HIV / AIDS policy and bill disseminated	No. of dissemination workshops conducted		Review of Dissemination Reports	Quarterly	Human Resource/Staff	Reports and Meetings	DHO/HIV FP
	Strengthen IEC and community mobilisation initiatives with emphasis on the ABC principle	Distribute IEC materials on HIV prevention, treatment and management targeting most at risk populations	HIV / AIDS prevention, treatment and management IEC materials distributed	Number and types of IEC Materials disseminated	-	Review of distribution reports	Quarterly	Human Resource/Staff, Fund and Transport	Reports	Senior Health Educator/DHO
		Broadcast HIV/AIDS programmes on major local radios	HIV / AIDS programmes broadcasted on radio	Number of radio programmes held	-	Review of Radio program reports	Quarterly	Funds	Reports	DHO/DIO
	6.Control of Communicable Diseases b) Tuberculosis									
To reduce the morbidity, mortality and transmission of tuberculosis	Expand and consolidate high-quality DOTS services in the district by 2010.	Conduct case detection through quality-assured bacteriology.	TB Case detection conducted	TB case detection rate	57.3%	Review of HMIS forms	Quarterly	Human Resource/Staff	Reports	District Laboratory FP

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		Provide standardised treatment, with supervision	Standardised treatment provided	TB cure rate	75%	Review of HMIS forms	Quarterly	Human Resource/Staff	Reports	DTBLS
		Carry out contact tracing and tracing treatment interrupters	Contact tracing carried out	Number of cases traced	-	Review of HMIS forms	Quarterly	Human Resource/Staff and Transport	Reports	DTLS
		Ensure uninterrupted drug supply and management system	Uninterrupted drug supply and management system ensured	No stock out of anti TB drugs in the district.	-	Review of HMIS forms	Quarterly	Funds	Reports and Meetings	DTLS
		Sustain EQA coverage at all Diagnostic and Treatment Units (DTUs) in the district	EQA coverage sustained	High False Negative (HFN) prevalence at DTUs	8%	Review of HMIS forms	Quarterly	Human Resource/Staff and Transport	Reports	District Laboratory FP
		Mobilise communities to participate in CB-DOTS with support of the VHTs	Communities mobilised to participate in CB-DOTS in support of VHTs	The proportion of TB cases on supervised DOT	6%	Review of HMIS forms/VHT Reports	Quarterly	Human Resources/Staff and Transport	Reports	DTLS/VHT FP
		Provide TB preventive, diagnosis and treatment services among children in line with international standards (ISTC) and guidelines.	TB preventive, diagnosis and treatment services provided	Number of Children diagnosed and treated	-	Review of HMIS forms	Quarterly	Human Resource/Staff	Reports	DTLS/Clinicians

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		Operationalise the TB Infection Control plans at all DTUs in the District.	TB infection control plans operationalised	Number of DTUs with TB Infection Control plans	0	Field visit	Quarterly	Human Resource/Staff	Reports	DTLS
		Provide adequate resources for TB control	Adequate resources for TB control provided	Number of IP supporting TB programs	0	Review of TB Work plan	Yearly	Funds	Reports and Meetings	DHO
	Expand and strengthen TB/HIV collaborative activities, address MDR-TB and other challenges in special settings and populations.	Consolidate implementation of TB/HIV services in the district	Implementation of TB / HIV services consolidated	Number of DTUs in the District	0	Field visits and Review of HMIS forms	Quarterly	Human Resource/Staff	Reports	DHO/DTLS
		Strengthen programmatic management of Drug Resistant TB (DR-TB).	Programmatic management of Drug Resistant TB strengthened	TB associated death rate reduced from 4.7 to 2.0%	4.7	Review of HMIS forms	Quarterly	Human Resource/Staff	Reports	DTLS/Clinicians
		Implement the developed policy and legislation for drug resistance TB management	Drug Resistance TB management policy implemented	Policy and Legislation in place and being implemented	-	Field visits	Quarterly	Human Resource/Staff	Reports	DHO/DTLS
		Conduct drug sensitivity testing (DST) on all category II (Retreatment) TB cases reported	Drug Sensitivity Testing conducted	DST uptake among smear positive Relapse cases (CAT II)	-	Review of HMIS forms	Monthly	Human Resource/Staff	Reports	DTLS/Clinicians
		Contribute to the Strengthening of health systems	Health system strengthened	Timely reports compiled and submitted	12	Review of HMIS forms	Monthly	Human Resource/Staff	Reports	DTLS/Bio statistician

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		Strengthen systems for monitoring and evaluation of TB prevention and control	Systems for monitoring and evaluation of TB prevention and control strengthened	Timely reports compiled and submitted		Review of HMIS forms	Monthly	Human Resource/Staff	Reports	DTLS/Bio statistician
	Engage all care providers in TB care.	Maintain Village Health Teams (VHTs) participation and involvement in implementing DOTS as informal care providers in TB care	VHT participation and involvement maintained	Number of VHTs involved	0	Review of HMIS forms/VHT reports	Quarterly	Human Resource/Staff/Transport	Reports and Meetings	
		Promote the application of International Standards of TB Care (ISTC by all the DTUs	Application of International Standards of TB Care promoted	International Standards of TB Care (ISTC in place and being used		Field Visits	Quarterly	Human Resource/Staff	Reports	DHO/DTLS
	Empower people with TB and the communities to participate in TB care.	Mobilise communities to participate in CB-DOTS		The proportion of TB cases on supervised DOT		Review of HMIS forms	Quarterly	Human Resource/Staff and Transport	Reports	DTLS/VHT FP
		Adapt the developed patients' Charter for Tuberculosis care.	TB patients charter adapted	Patients' Charter for Tuberculosis care.	1	Field Visits	Quarterly	Human Resource/Staff	Reports	DHO/DTLS

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
	Enable and promote operational and other research	Promote evidence based interventions as well as the practice of turning evidence into action	Evidence based interventions promoted	Number of Interventions implemented	-	Review of Research documents	Yearly	Human Resource/Staff and Funds	Reports and Meetings	DHO
	Build capacity for TB control	Carry out a training needs assessment on DOTS management for laboratory staff, clinicians and SCHWs.	Training Assessment on DOTS management carried out	Key training needs identified	-	Assessment	Yearly	Human Resource/Staff and Transport	Reports	DHO
		Train health workers in performance improvement approach and quality in the eyes of the clients for TB control activities	HWs trained in performance improvement approach and quality in the eyes of the clients for TB	No. of health workers trained	-	Review of Training Reports	Quarterly	Human Resource/Staff and Funds	Reports	DHO/DTLS
		Train microscopists in peripheral laboratories.	Microscopists in peripheral laboratories trained	Number of Microscopists trained		Review of Training Reports	Quarterly	Staff and Funds	Reports	DHO
				Number of peripheral laboratories with trained Microscopists		Training Reports	Quarterly	Staff and Funds	Reports	DHO
		6. Control of Communicable Diseases c) Leprosy								
To sustain the elimination of leprosy in all the districts	Strengthen the capacity of health workers to diagnose and treat leprosy cases	Train health workers in diagnosis, treatment and referral of leprosy cases	H/Ws trained in diagnosis, treatment and referral of leprosy cases	Number of Health workers trained	-	Review of Training Reports	Quarterly	Human Resource/Staff and Funds	Reports	DHO/DTLS

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		Create awareness among community members to identify and refer cases of leprosy to health facilities	Awareness among communities on leprosy created	The proportion of the population who can identify leprosy increased.	-	Review of VHT Reports/HMIS forms	Quarterly	Human Resource/Staff and Transport	Reports	DTLS
	Conduct a sustained leprosy elimination and treatment campaign	Conduct active case finding	Active leprosy case finding conducted	The prevalence of leprosy maintained at zero case per 10,000 population	-	Review of HMIS Reports	Quarterly	Human Resource/Staff and Transport	Reports	DTLS
		Carry out systematic surveillance.	Systematic TB surveillance carried out	The prevalence of leprosy maintained at zero case per 10,000 population	0	Review of HMIS Reports	quarterly	Human Resource/Staff and Transport	Reports	DTLS/Bio statistician
		Conduct monitoring and evaluation of progress in leprosy control and quality of care.	M&E of progress in leprosy control conducted	Monitoring reports	0	Review of HMIS Reports	Quarterly	Human Resource/Staff and Transport	Reports	DTLS/DHO
		Conduct periodic examination of school children	Periodic examination of school children conducted	Number of school children examined	0	Review of Activity reports	Quarterly	Human Resource/Staff, Funds and Transport	Reports	DTLS/HF In charges

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
				Number of schools covered	0	Review of Activity Reports	Quarterly	Human Resource/Staff, Funds and Transport	Reports	
6. Control of Communicable Diseases d) Malaria										
To reduce the mortality rate due to malaria in all age groups and in under-fives	Strengthen measures to control malaria transmission	Distribute LLINs and contribute to achieving universal coverage	LLINs distributed	The percentage of under-fives and pregnant women having slept under an ITN the previous night increased	50%	Survey	Yearly	Human Resource/Staff, Funds and Transport	Report and Meeting	DHO/Malaria FP
				The percentage of households having at least one insecticide treated net (ITN)	60%	Survey	Yearly	Human Resource/Staff, Funds and Transport	Report and Meeting	DHO/Malaria FP
		Advocate for indoor residual spraying to all households in the district.	Indoor spraying increased at household level	% Targeted structures for indoor residual spraying (IRS) sprayed	0	Survey	Yearly	Human Resource/Staff, Funds and Transport	Report and Meeting	DHO/Malaria FP

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		Disseminate and implement the comprehensive malaria prevention and control policy.	Comprehensive malaria prevention and control policy implemented	The percentage of mothers and caretakers of under-fives with appropriate recognition of signs and symptoms of malaria increased.	-	Survey	Yearly/Quarterly	Human Resource/Staff and Transport	Report and Meeting	DHO
				Mortality rate associated with malaria in all age groups and in under-fives reduced.	-	Survey/Review of HMIS forms	Yearly/Quarterly	Human Resource/Staff, Fund and Transport	Report and Meeting	DHO
		Ensure malaria epidemic preparedness and response	Malaria preparedness and response improved	Incidence rate of malaria	-	Survey/Review of HMIS forms	Yearly/Quarterly	Human Resource/Staff	Report and Meeting	DHO
	Strengthen the implementation of a comprehensive policy on malaria diagnostics and treatment	Promote effective case management of malaria in pregnant women and under 5 children.	Effective malaria case management promoted among pregnant women and under 5 children	Incidence rate of malaria among pregnant women and Under 5 children	-	Survey/Review of HMIS forms	Yearly/Quarterly	Human Resource/Staff	Report and Meeting	DHO/HF In charges
				The case fatality rate among malaria in-patients under five	6%	Survey Review of /HMIS forms	Yearly/Quarterly	Human Resource/Staff	Report and Meeting	DHO/HF In charges

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		Provide antimalarial drugs to VHTs for management of cases at community level.	Anti-malarial drugs provided by VHTs at community level	The proportion of under-fives with fever who receive malaria treatment within 24 hours	7%	Review of HMIS forms	Quarterly	Human Resource/Staff and Transport	Reports	Malaria FP/VHT FP
		Monitor drug supply chain to ensure constant availability of antimalarial drugs in the district	Constant availability of anti-malarial drugs ensured	% Public and PNFP health facilities without any stock outs of first line anti-malarial medicines increased to 100%	0.8	Review of HMIS forms	Yearly	Human Resource/Staff and Transport	Reports	MMS/Stor es Assistant
		Strengthen the RBM partnership	Quarterly RBM partnership review meetings held	No. Quarterly RBM partnership review meetings held	0	Review of RBM Meeting Minutes	Quarterly	Human Resource/Staff	Reports	DHO
	Strengthen IEC/BCC for malaria prevention and control	Disseminate and distribute IEC/BCC materials for malaria control and prevention	IEC /BCC materials for malaria distributed	% mothers and care takers knowledgeable about malaria prevention measures increased	0	Survey	Yearly	Human Resource/Staff. Funds and Transport	Reports and Meetings	Malaria FP/Senior Health Educator

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
				The percentage of mothers and caretakers of under-fives with appropriate recognition of signs and symptoms of malaria increased.	-	Survey	Yearly	Human Resource/Staff, Funds and Transport	Report and Meeting	Malaria FP/Senior Health Educator
		Training of DHT in planning, M&E, advocacy, communication and social mobilization	DHT trained in planning, M&E, advocacy, communication and social mobilization	Number of DHT members trained	-	Review of Training Reports	Yearly	Human Resource/Staff, Training Materials and Funds	Reports	DHO
		Train clinicians in monitoring and evaluation at district level.	Clinicians trained in monitoring and evaluation	Number of Clinicians trained	-	Review of Training reports	Yearly	Human Resource/Staff and Funds	Reports	DHO
	Building district capacity for Monitoring and Evaluation of malaria interventions	Orient VHTs on their role in monitoring and evaluation for malaria control	VHTs oriented on their role in malaria control monitoring and evaluation	Number of VHTs oriented	0	Review of Training Reports	Yearly	Human Resource/Staff and Funds	Reports	DHO/VHT FP
	Build the capacity of health workers for malaria control, prevention and treatment	Scale up refresher training and supervision of diagnostic testing.	Refresher training and supervision scaled	Number of Health workers who have had refresher trainings	0	Review of Training reports	Yearly	Human Resource/Staff, Training Materials and Funds	Reports	DHO/ Malaria FP

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		Ensure supplies and equipment for diagnostic testing are available	Diagnostic testing equipment and supplies availability ensured	% government HCIIIs and HCIIIs and PNFP health centres without stock-out of rapid diagnostic tests		Field Visits	Quarterly	Human Resource, Transport and Funds	Reports	District Laboratory FP
		Training of health workers in the management of malaria.	HWs trained in management of malaria	Number of Health workers trained				Human Resource/Staff and Funds		DHO
				The case fatality rate among malaria in-patients under five	6%	Survey	Yearly	Human Resource/Staff, Funds and Training Materials	Reports	DHO
		Advocate for better resource allocation and mobilisation	Increased resource allocation for malaria activities	% increase in the budget for malaria activities	-	Review of work plan document	Yearly	Funds	Reports and Meetings	DHO/CAO
7. Neglected Tropical Diseases control a) Trachoma										
To achieve the global target for the elimination of trachoma.	Build the capacity of health workers to provide services to patients suffering from trachoma.	Link people who are already blind to existing rehabilitation programmes	Blind people linked to existing rehabilitation programmes	Number of blind people linked	-	Review of HMIS forms and Reports and Reports from eye clinic	Quarterly	Human Resource/Staff	Report	NTD FP

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
	Work with schools and communities to build capacity for prevention and control of trachoma	Train teachers and VHTs on the prevention, control and treatment of trachoma	Teachers and VHTs trained on Trachoma prevention, control and treatment	Number of teachers and VHTs trained	-	Review of Training Reports	Quarterly	Human Resource/Staff and Funds	Reports	DHO/DEO
		Teach children in school about facial hygiene practices to prevent spread of infection	School children taught about facial hygiene practices	Number of Schools and School Children	-	Review of Activity Reports	Quarterly	Human Resource/Staff and Transport	Reports	DEO/NTD FP
	Improve access to treatment for trachoma	Implement mass community distribution of tetracycline and azithromycin to reduce prevalence (MDA)	Mass distribution of tetracycline and azithromycin implemented	Number of people given the drugs	-	Review of MDA Reports	Yearly	Human Resource/Staff, Funds and Transport	Reports	NTD FP
				All villages reached with mass distribution of Tetracycline and Azithromycin.	205	Review of NDA reports	Yearly	Human Resource/Staff, Funds and Transport	Reports	NTD FP
		Conduct Trachoma Impact Assessment	Trachoma impact assessment conducted	Assessment report in place	-	Review of the TIA Reports	Yearly	Human Resource/Staff, Funds and Transport	Reports	NTD FP/MOH
8. Sexual and Reproductive Health										
To reduce, perinatal, neonatal, infant and maternal	Strengthen IEC activities on sexual and reproductive	Disseminate and distribute evidence based IEC materials.	SRH seeking behaviour improved	IEC Materials distributed	0	Activity Reports	Quarterly	Staff and Transport	Reports	Senior Health Educator

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
mortality and morbidity	health			% pregnant women attending ANC 4 times	47%	Survey and Review of HMIS forms	Yearly and Quarterly respectively	Human Resource/Staff	Reports and Meetings	Senior Health Educator/ Biostatistician
				The proportion of women who deliver in health facilities increased	34%	Survey and Review of HMIS forms	Yearly and Quarterly respectively	Human Resource/Staff	Reports and Meetings	Senior Health Educator/ Biostatistician
		Through VHTs, create awareness about sexual and reproductive health including family planning among community members	Awareness about SRH and family planning created	No. of awareness creation sessions held	-	Review of Activity Reports	Quarterly	Human Resource/Staff	Reports	Senior Health Educator/ VHT FP
		Sensitise communities about sexual and reproductive health rights	Communities sensitized about SRH rights	% pregnant women attending ANC 4 times	40%	Review of Activity Reports	Quarterly	Human Resource/Staff	Reports	Senior Health Educator
		Advocate for increased funding for SRH activities	SRH funding increased	Fully funded SRH Work plan	-	Review of SRH work plan	Quarterly	Human Resource/Staff	Reports	DHO/CAO/District Council

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		Promote deliveries by skilled attendants	Institutional deliveries increased	Proportion of deliveries attended by skilled health workers	40%	Survey/Review of HMIS forms	Yearly and Quarterly respectively	Human Resource/Staff	Reports and Meetings	DHO/HF In charges/Midwives
	Build institutional and technical capacity district and community levels for RH	Train health workers in the provision of SRH services including management of obstetric emergencies	HWs trained in provision of SRH services	Maternal Mortality Rate	506	Survey	Yearly	Human Resource/Staff, Funds and Transport	Reports and Meetings	ADHO MCH/N
		Strengthen referral systems for SRH services.	SRH referral SRH system strengthened	The proportion of women who deliver in health facilities	34%	Review of HMIS forms and Reports and Survey	Quarterly and Yearly respectively	Human Resource/Staff and Transport	Reports and Meetings	ADHO MCH/N/In Charge HSD
				Maternal Mortality Rate	506	Survey	Yearly	Human Resource/Staff, Funds and Transport	Reports and Meetings	ADHO MCH/N/In charge HSD
		Provide quarterly technical support supervision to the lower levels	Technical support provided	Number of supervision visits conducted	4	Review of Supervision Reports	Quarterly	Human Resource/Staff, Funds and Transport	Reports and Meetings	DHO/In charge HSD
				Number of Health Facilities supervised		Review of Supervision Reports	Quarterly	Human Resource/Staff, Funds and Transport	Reports and Meetings	DHO/In charge HSD

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
	Expand the provision of SRH services	Distribute contraceptives with minimal side effects to men and women of reproductive age group including adolescents.	Increased utilization of contraceptives	Unmet need for family planning	34%	Surveys	Yearly	Human Resource/Staff and Transport	Reports and Meetings	ADHO MCH/N
				% H/Fs with no stock-outs of essential RH medicines and health supplies	35%	Field Visits	Quarterly	Human Resource/Staff and Transport	Reports	ADHO MCH/N
				Contraceptive Prevalence Rate	7	Survey	Yearly	Human Resource/Staff and Transport	Reports and Meetings	ADHO MCH/N
		Conduct outreach SRH services from health facilities	SRH outreach services conducted	Unmet need for family planning	34%	Survey	Yearly	Human Resource/Staff and Transport	Reports and Meetings	HF In charges
		Introduce deliveries in HC IIs.	Deliveries in HC IIs conducted	Number of H/C IIs conducting deliveries	2	Review of HMIS forms	Quarterly	Human Resource/Staff	Reports and Meetings	DHO/HSD /Midwives
				Number of deliveries conducted in the H/C IIs				Human Resource/Staff		Midwives
		Provide emergency obstetric care	Emergency Obstetric Care provide	No. of Obstetric cases managed	0	Review of HMIS Reports and Survey	Quarterly and Yearly respectively	Human Resource/Staff	Reports and Meetings	In charge HSD/Medical Officers/Midwives

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		Improving inter and intra-sectoral co-ordination and collaboration between actors in reproductive health.	Improved coordination of SRH services	Coordination structure in place	0	Review of Coordination meeting reports	Quarterly	Human Resource/Staff	Reports and Meetings	DHO
				Number of meetings held	0	Review of Coordination Meeting Reports	Quarterly	Human Resource/Staff	Reports and Meetings	DHO
		Conduct operational research aimed at improving the uptake of SRH services	SRH operational research conducted	Number of researches conducted	0	Review of Research reports	Yearly	Human Resource/Staff and Funds	Reports and Meetings	DHO
		Design and Implement programmes to encourage and engage men to support women in using family planning services	Family Planning programmes implemented	Contraceptive Prevalence Rate	7%	Survey	Yearly	Human Resource/Staff	Reports and Meetings	DHO/MOH
	Strengthen adolescent sexual and reproductive health services	Integrate and implement adolescent SRH in school health programmes	ASRH in schools promoted	Proportion of schools implementing adolescent services increased	10%	Review of Activity Reports and Field visits	Quarterly	Human Resource/Staff	Reports	Senior Health Educator/DEO

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		Increase the number of facilities providing adolescent friendly SRH services	Increased number of facilities providing SRH services	The proportion of health facilities that are adolescent-friendly	10%	Review of Activity Reports and Field Visits	Quarterly	Human Resource/Staff and Infrastructure	Reports	HSD and HF In charges
	Strengthen the legal and policy environment to promote delivery of SRH services.	Implement SRH and related policies, guidelines, standards and address institutional barriers to quality SRH services.	Policies, Guidelines and Standards in place and being implemented	No. of H/Fs implementing SRH policy	-	Filed Visits	Quarterly	Human Resource/Staff	Reports	DHO
9. Child health										
To scale-up and sustain high, effective coverage of a priority package of cost-effective child survival interventions in order to reduce under five mortality.	Increase community access to child survival commodities	Timely ordering and distribution of commodities for child survival (LLINs, ACT/RGTs, ORS/Zinc and antibiotics).	Child survival commodities timely distributed	% Households with at least 1 ITN	42%	Survey	Yearly	Human Resource/Staff	Reports and Meetings	ADHO MCH/N
				% Children under five having slept under an ITN the previous night	10%	Survey	Yearly	Human Resource/Staff	Reports and Meetings	ADHO MCH/N

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
				Proportion of children under five getting correct treatment for malaria within 24 hours of onset of symptoms	25%	Survey	Yearly	Human Resource/Staff	Reports and Meetings	ADHO MCH/N
				Under five mortality Rate	137	Survey	Yearly	Human Resource/Staff	Reports and Meetings	DHO/MOH
		Ensure continuous availability of medicines and supplies in health facilities and communities for control of diarrhoeal diseases and other childhood illnesses	Continuous availability of medicines and supplies ensured	No stock outs of the medicines and supplies reported	0	Field Visits	Quarterly	Human Resource/Staff and Transport	Reports	Stores Assistant
				% Children under five getting correct treatment for malaria within 24 hours of onset of symptom	25%	Survey	Yearly	Human Resource/Staff and Transport	Reports and Meetings	DHO/Stores Assistant

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
	Raise awareness and demand among community members and families about child survival	Disseminate and distribute IEC materials on child survival interventions	IEC materials on child survival distributed	Proportion of children under five with fever, diarrhoea and pneumonia seeking care within 24 hours of illness	30%	Survey	Yearly	Human Resource/Staff and Transport	Reports and Meetings	ADHO MCH/N
		Conduct orientation workshops for community leaders, VHT members, and teachers on promotion of child survival interventions	Key stakeholders oriented on promotion of survival interventions	Number of community leaders, VHT members, and teachers oriented	-	Review of Orientation Report	Yearly	Human Resource/Staff, Funds and Training Materials	Reports	DHO/DEO
		Conduct mass media campaigns on diarrhoeal and Pneumonia management	Mass media campaigns on diarrhoeal and pneumonia management	Number of Media Campaigns held	0	Review of Media Reports	Quarterly	Human Resource/Staff and Funds	Reports	ADHO MCH/C & DIO
				The proportion of children under five with fever, diarrhoea and pneumonia seeking care within 24 hours of illness	30%	Survey	Yearly	Human Resource/Staff and Funds	Reports and Meetings	ADHO MCH/C & DIO

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
	Increase utilisation of community and population health services through provision of incentives and linkages to outreach activity.	Provide performance incentives for ante- and post-natal home visits to encourage attendance at ANC/EPI and facility based delivery.	Incentive provided for ante and post natal home visits	Number of Beneficiaries of the Performance Incentives	-	Review of HMIS Reports	Quarterly	Human Resource/Staff and Funds	Reports	DHO
		Support mothers of children with severe acute malnutrition with RUTF	Mothers of children with severe acute malnutrition supported	Number of Children given RUTF	-	Review of Nutrition HMIS forms	Quarterly	Human Resource/Staff and Nutrition Supplies	Reports	Nutrition FP
	Strengthen and maintain vaccine/ micro-nutrient/PMTCT supply chain	Implement and maintain logistics management information system (LMIS) for vaccines and related supplies, including complete inventory of EPI equipment and gas tracking system.	Logistics Management Information System maintained	Functional LMIS	-	Review of inventory documents	Quarterly	Human Resource/Staff	Reports	Stores/Cold Chain Assistants
		Train health workers in logistics management	HWs trained in logistics management	Number of Health workers trained	-	Review of Training Reports	Quarterly	Human Resource/Staff, Funds and Training Materials	Reports	ADHO MCH/N

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		Expand cold storage space and maintain existing cold chain system	Cold chain storage expanded	Functional Cold Chain at District level	1	Field Visits	Quarterly	Human Resource/Staff and Funds	Reports	Cold Chain Assistant
		Distribute adequate vaccines in a timely manner	Adequate vaccines distributed timely	Immunization coverage among children aged	74%	Review of HMIS forms and Reports and Surveys	Quarterly and Yearly respectively	Human Resource/Staff, Funds and Transport	Reports and Meetings	ADHO MCH/N
	Integrate and expand routine outreach services to cover all interventions	Implement the updated guidelines for micro-planning/mapping to ensure that all children/women visiting health facilities are screened for immunization services to avoid missed opportunities.	All children with missed opportunities immunized	Number of Children including Identified Missed Opportunities screened	-	Review of HMIS forms	Quarterly	Human Resource/Staff	Reports	ADHO MCH/N
		Conduct joint/integrated micro-planning for EPI services with involvement of the community	Joint micro planning with the community for EPI conducted	Micro plans in place	-	Review of Micro planning Meeting Minutes	Yearly	Human Resource/Staff and Funds	Reports and Meetings	ADHO MCH/N

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
	Expand coverage using campaigns and innovations to ensure “missed-outs” and “drop-outs” from routine services are identified, particularly in remote, underserved areas.	Carry out immunization (static and outreach) according to micro-plans by ensuring timely provision of funds for mobility	Immunization conducted	Immunization coverage among children aged increased	74%	Review of HMIS forms and Reports and Survey	Quarterly and Yearly Respectively	Human Resource/Staff, Funds and Transport	Reports and Meetings	ADHO MCH/N
				Under five mortality Rate	137/1,000	Survey	Yearly	Human Resource, Funds and Transport	Reports and Meetings	
		Integrate biannual vitamin A supplementation and de-worming integrated with other mother and child health activities	Vitamin A supplementation and de-worming integrated with other mother and child services	Vitamin A supplementation uptake for children aged 6-59 months	36%	Review of HMIS forms and Reports and Surveys	Quarterly and Yearly Respectively	Human Resource/Staff, Funds and Transport	Reports and Meetings	ADHO MCH/N
		Provide incentives for registration and defaulter tracing of target children for EPI	Incentive for registration and defaulter tracing of target children for EPI provided	Number of target children registered and Number of Defaulters traced	-	Review of Activity reports/HMIS forms	Quarterly	Human Resource/Staff, Funds and Transport	Reports	ADHO MCH/N
		Carry out pulse (mop-up) immunization in poorly performing sub-counties	Mop-up immunization done for poorly performing sub-counties	Number of Poorly performing Sub Counties covered	5	Review of Activity reports and HMIS forms	Quarterly	Human Resource/Staff, Funds and Transport	Reports and Meetings	ADHO MCH/N

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		Conduct child health days	Child health days conducted	Two rounds of Child Days held and Coverage reported on	2	Review of Activity Reports and HMIS forms	Quarterly	Human Resource/Staff, Funds and Transport	Reports and Meetings	ADHO MCH/N
	Strengthen health worker capacities for quality provision and monitoring of child survival strategies	Disseminate and distribute job aides to facility activities during integrated outreach sessions	Job aides utilised during outreach sessions	Number of Job aides distributed	-	Filed Visits	Quarterly	Human Resource/Staff, Funds and Transport	Reports	ADHO MCH/N
		Use the revised training guidelines and curricula to include e/PMTCT/EID information	Training guidelines and curricula used during e/PMTCT	The proportion of pregnant women accessing comprehensive e/PMTCT package	25%	Review of HMIS forms and Reports	Quarterly	Human Resource/Staff	Reports	
		Train operational level health workers engaged in EPI/ANC/e/PMTCT	HWs engaged in EPI/ANC/e/PM TCT trained	Number of Operational level Health workers trained	-	Review of Training Reports	Quarterly	Human Resource/Staff, Funds and Training Materials	Reports	ADHO MCH/N
		Training of VHTs for Community Case management and prevention of diarrhoeal diseases, Pneumonia and Malaria	VHTs trained in Community case management	Number of VHTs trained	-	Review of Training and VHT Reports	Quarterly	Human Resource/Staff, Funds and Training Materials	Reports and Meetings	VHT FP

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
				The proportion of children under 5 with acute diarrhoea receiving ORT	37%	Review of HMIS forms and Reports	Quarterly	Human Resource/Staff	Reports and Meetings	VHT FP
		Conduct diarrhoeal diseases surveillance, epidemic preparedness and response	Diarrhoeal disease surveillance conducted	Surveillance, epidemic preparedness and response plan in place	-	Review of IDSR Reports	Weekly	Human Resource/Staff and Transport	Reports	DHO
	Increase availability of essential commodities for management of child illness and EmONC	Use the revised essential drug list which include newborn medicines and supplies	Revised essential drug list used	Essential Drug list available and being used				Human Resource/Staff and Transport		DHO/NMS
				Neonatal Mortality Rate	110/1,000	Survey	Yearly	Human Resource/Staff and Supplies	Reports	Stores Assistant
		Ordering and distribution of essential medicines and commodities, in particular: ARV; newborn care supplies	Essential medicines and commodities esp ARVs for newborns distributed	Neonatal Mortality Rate	110/1,000	Survey	Yearly	Human Resource/Staff and Supplies	Reports	Stores Assistant
	Improve and expand capacity to manage normal deliveries, EmONC, and malnutrition	Establish newborn care corners/intensive care units at HC-III and HC-IV	New born care corners established at HCIIIs and HC IV	Number of Health HC III & H/C IV with newborn care corners/Intensive care Units	4	Field Visits	Quarterly	Human Resource/Staff and Equipments /Supplies	Reports	Health Facility In charges

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
				Neonatal Mortality Rate	110/1,000	Survey	Yearly	Human Resource/Staff and Supplies	Reports	HF In-charges
	Increase capacity of facility-based health workers to manage common childhood illnesses and newborn illness	Implement the revised curricula on newborn health care, routine postnatal care, extra care for sick and vulnerable children	Revised curricula on New born health care, routine post natal care, extra care for sick and vulnerable children implemented	Revised Curricula in place and being implemented		Field Visits	Quarterly	Human Resource/Staff	Reports	DHO
				The proportion of sick children under five seen by a health worker according to IMCI guidelines	60%	Review of HMIS forms and Reports	Quarterly	Human Resource/Staff	Reports	DHO
		In-service training of staff for newborn health care skills and severe disease.	HWs trained on New born health care	Number of staff trained	-	Review of Training Reports	Yearly	Staff, Funds and Training Materials	Reports	DHO
		Training and follow-up support supervision of health workers to manage e/PMTCT and Paediatric HIV care services	HWs supported on management e/PMTCT and Paediatric HIV care services	Number of Health workers trained	-	Review of Training Reports	Yearly	Human Resource/Staff, Funds and Training Materials	Reports	DHO

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		Training of OPL health workers on diarrhoeal management	HWs trained on diarrhoeal management	Number of Health workers trained	-	Review of Training Reports	Yearly	Human Resource/Staff, Funds and Training Materials	Reports	DHO
	Build knowledge base on critical areas of child survival	Conduct operational research to strengthen evidence base community case management of common illnesses, e/PMTCT and diarrhoeal management	Operation research carried on community case management	Number of Researches conducted	-	Review of Research Documents	Yearly	Human Resource/Staff and Funds	Reports and Meetings	DHO
		Conduct district documentation of polio free status.	Polio status of Kotido documented	No. of polio status reports prepared	-	Review of HMIS forms and Reports	Quarterly	Human Resource/Staff and Transport	Reports	EPI FP
9. Supervision and Mentorship										
To ensure provision of high quality health services and contribute to the attainment of good quality of life and well-being.	Build capacity for supervision and mentoring for improvement of system performance for both private and Public sector	Train the DHTs on support supervision and mentoring	DHTs' capacity on support supervision and mentoring built	No. of DHTs trained on support supervision and mentoring	0.25	Review of Training Reports	Yearly	Human Resource/Staff, Funds and Training Materials	Reports	DHO

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		Train the In charges of lower level facilities on internal Support supervision and mentoring.	In-Charges trained on internal support supervision and mentoring	Proportion of internal supervision that are carried out	0.5	Review of Training Reports	Yearly	Human Resource/Staff, Fund and Training Materials	Reports	DHO
		Provide adequate logistics (transport, fuel, allowances, and supervision checklists) to facilitate supervision and mentoring	Adequate logistics for supervision provided	Proportion of planned visits that are carried out by the DHT	-	Review of Supervision Reports	Quarterly	Human Resource/Staff, Funds and Training Materials	Reports	DHO
	Implement supervision and monitoring at all levels	Institutionalize and implement supervision and mentoring as scheduled (quarterly) at all levels	Supervision and mentoring institutionalised	Proportion of supervisory reports shared by supervisees	25%	Review of Supervision Reports	Quarterly	Human Resource/Staff, Funds and Training Materials	Reports	DHO
10. Quality of care										
To ensure good quality health services with efficient utilization of available resources	Improve the quality of care at all levels of the health system including the private sector	Disseminate and implement standards of quality health services to all health service delivery points.	Appropriate quality of care standards and guidelines being used.	Sector wide quality management system established and operational	0	Field Visits	Quarterly	Human Resource/Staff, Funds and Transport	Reports and Meetings	DHT

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		Enforce the use of standards and guidelines by health service providers through the establishment and strengthening of a regular supervision system using agreed checklists	Use of standards and guidelines by HWs enforced	Sector wide quality management and supervision systems established and operational	0	Field Visits	Quarterly	Human Resource/Staff, Funds and Transport	Reports and Meetings	DHT
		Facilitate establishment of internal quality assurance capacity at all levels	Quality assurance system established and operational	No. of quality assurance reports produced	-	Field Visits	Quarterly	Human Resource/Staff, Funds and Transport	Reports and Meetings	DHT
		Institutionalize quality of care in the health services delivery system..	Appropriate quality of care provided	No. H/Fs providing quality health services	1	Filed visits and Review of Meeting minutes	Quarterly	Human Resource/Staff, Funds and Transport	Reports	DHT/HF In charges
				Number of Quality of care teams and Committees formed and functional with meeting minutes						

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		Involve the community in quality of care.	The community involved in quality of care improvement	Level of community involvement in quality care provision	-	Field visits	Monthly	Human Resource/Staff, Funds and Transport	Reports	VHT FP
		Involve local leaders and other stakeholders in improvement of quality of care.	Local leaders and stakeholders are involved in quality of care improvement	No. of local leaders involved in improvement of quality of care	-	Field Visits	Quarterly	Human Resource/Staff, Funds and Transport	Reports	DHO/HF In charges
		Provide an incentive scheme for health facilities that conform to standards of quality of care	Appropriate quality of care provided.	No. of incentive schemes provided	-	Field visits	Quarterly	Human Resource/Staff, Funds and Transport	Reports	DHT
	Build capacity at all levels to ensure provision of good quality of care	Conduct quality of care in the trainings for health workers including laboratory technicians.	Appropriate quality of care provided	No. of quality care trainings conducted		Field visits and Review of Training Reports	Quarterly	Human Resource/Staff, Funds, Transport and Training materials	Reports	DHO
				Number of Health workers trained		Field visits and Review of Training Reports	Quarterly	Human Resource/Staff, Funds, Transport and Training materials	Reports	DHO

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
EDUCATION										
1. Achieve equitable access to relevant and quality education and training	i. Improve the implementation of UPE, USE and student loan scheme to lower costs to families		Increased number of pupils benefitting from UPE capitation	Number of pupils benefitting from UPE capitation		Interviews, Reports, Visits	Quarterly	Transport, Tech Team	Reports	DEO
			Increased number of Students benefitting from USE capitation	Number of Students benefitting from USE capitation		Interviews, Reports, Visits	Quarterly	Transport, Tech Team	Reports	DEO
			Increased number of Students benefitting from the Students Loan Scheme	Number of students accessing the Students Loans for higher education		Interviews, Reports, Visits	Quarterly	Transport, Tech Team	Reports	DEO
	ii. Implement the policy of a government primary school per parish		Government aided primary school per parish established	Primary school to parish ratio		Interviews, Reports, Visits	Quarterly	Transport, Tech Team	Reports	DEO
	iii. Develop and implement a comprehensive policy frame work for ECD			No. of schools implementing ECD policy		Interviews, Reports, Visits		Transport, Tech Team		
				Enrolment in ECD centers		Interviews, Reports, Visits		Transport, Tech Team	Reports	DEO
				No. of teachers in ECD centres		Interviews, Reports, Visits				

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
	iv. Expand community based ECD centers and attach ECD centers to primary schools for the provision of pre-primary education ‘		Community based ECD centres expanded and attached to primary schools	No. of community based ECD centres attached to primary schools.		Interviews, Reports, Visits	Quarterly	Transport, Tech Team	Reports	DEO
				No. of pupils in community based ECD centers		Interviews, Reports, Visits	Quarterly	Transport, Tech Team	Reports	DEO
	v. Develop and implement a strategy to address school feeding.		Improved nutritional levels in schools	No. of schools implementing school feeding program		Interviews, Reports, Visits	Quarterly	Transport, Tech Team	Reports	DEO
				% of learners benefiting from the school feeding program		Interviews, Reports, Visits	Quarterly	Transport, Tech Team	Reports	DEO
	vi. Develop and implement programs targeted to disadvantaged communities, marginalized groups and students		Data on CWDs in schools and communities established	No. of vulnerable groups benefiting from the programs		Interviews, Reports, Visits	Quarterly	Transport, Tech Team	Reports	DEO

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
	with special learning needs			No. of students and students benefiting from the programs		Interviews, Reports, Visits		Transport, Tech Team		
	viii. Design and implement a partnership framework to address Social-cultural and other barriers to girls' and boys' attendance and retention in school.		Schools monitored and inspected	No. of partnerships that address social-cultural constraints to girls and boys in schools		Interviews, Reports, Visits	Quarterly	Transport, Tech Team	Reports	DEO
			Socio-cultural barriers to girl child education in the District addressed			Interviews, Reports, Visits		Transport, Tech Team		
				No. of children benefiting from the partnerships		Interviews, Reports, Visits	Quarterly	Transport, Tech Team	Reports	DEO
2.UPE Capitation Grant disbursed	ix. Expand and improve school infrastructure for all levels, including school physical education and		Capitation Grant (UPE/USE/UPPET to schools and institutions of learning timely disbursed	No of classes rehabilitated/ constructed		Interviews, Reports, Visits	Quarterly	Transport, Tech Team		DE, DEO

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
	community facilities			No of latrines constructed		Interviews, Reports, Visits		Transport, Tech Team		
				No of teachers' houses rehabilitated/ constructed		Interviews, Reports, Visits	Quarterly	Transport, Tech Team	Reports	DEO
	x. Provide gender sensitive sanitation facilities that would address special needs of girls and boys		Gender sensitive sanitation facilities for SNE learners provided	No. of schools with SNE and gender sensitive / responsive facilities		Interviews, Reports, Visits	Quarterly	Transport, Tech Team	Reports	DEO, DCDO
				No. of actions implemented		Interviews, Reports, Visits	Quarterly	Transport, Tech Team	Reports	DEO, DCDO
				No. of cases reported to the relevant authorities and expeditiously handled		Interviews, Reports, Visits	Quarterly	Transport, Tech Team	Reports	DEO, DCDO, CFPU
	xi. Enforce laws against defilement at school level.		VACiS Policy disseminated	No of schools implementing the VACiS Policy		Interviews, Reports, Visits	Quarterly	Transport, Tech Team	Reports	DEO, DCDO

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
	xii. Institutionalize training of ECD Caregivers/teachers		ECD Operational standards implemented	Proficiency level in literacy		Interviews, Reports, Visits	Quarterly	Transport, Tech Team	Reports	DEO, DCDO, DHO
	Xiii Conduct of public examinations observed		Improved PLE, pass rates	No of students passing PLE, UCE, UACE		Interviews, Reports, Visits	Quarterly	Transport, Tech Team	Reports	DEO
	Xiv Enhance BRMS in all schools and institutions of learning		The BRMS in all schools met	% of schools/ institutions complying to the BRMS		Interviews, Reports, Visits	Quarterly	Transport, Tech Team	Reports	DEO, DHP
3. Enhance efficiency and effectiveness of education and sports service delivery at all levels.	i. Empower schools to manage instructional programs, staff and other resources		Enhanced management capacity of SMCs and BoGs in schools and institutions	No. SMCs and BoGs trained / inducted		Interviews, Reports, Visits	Quarterly	Transport, Tech Team	Reports	DEO
				No. of inspection reports submitted						
	ii. Ensure schools' compliance to standards and regulations		Schools Compliancy to regulations and standards enforced increased	% of schools / institutions complying with BRMS		Interviews, Reports, Visits		Transport, Tech Team	Reports	DEO
WORKS AND TECHNICAL SERVICES										
Roads										

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
To Maintain 74 km of District roads every year in the five years	Employment of the road gangs and Machinery	Recruitment and training of road Gangs	74 km of District roads Maintained.	Percentage of District roads Motorbale	60% of District roads motorable	Survey	Quarterly	GPS, Motor vehicle, Motorcycle and personnels	Reports	District works office
Upgrading of a road network-length and time in the five years	Lobbying for funding from Development partners	Carryout rehabilitation of roads	safe and sustainable road network	% of District roads upgraded to class I	0% of district roads are upgraded to class I	Survey	Quarterly	GPS, Motor vehicle, Motorcycle and staff	Reports	District works office
				Increase traffic data (Reduced Travel time)	10 - 50 Vehicle per day	Survey	Quarterly	GPS, Motor vehicle, Motorcycle and staff	Reports	District works office
construct 121km of District roads by 2015	Periodic maintenance of roads	Carry out periodic maintenance on 121kms of road	121km of District roads constructed by 2015	percentage of motorable District roads	10 - 50 Vehicle per day	Survey	Quarterly	GPS, Motor vehicle, Motorcycle and personels	Reports	District works office
Maintain the 25 Local Government fleet of vehicles, 65 motorcycles, 5 equipment and electrical utilities in the District	Establishment of operation and maintenance plans	Operationalization of vehicle maintenance policy	25 motor vehicle 65 motorcycle and electrical equipments maintained in 2015	No of District motor vehicle and motorcycle in good mechanical condition	All departme ntal Vehicles and motorcycl e on road	Dispatch from works office yard	Weekly and Monthly	Gatepass	Reports	CAO's office and District works office
Water and Sanitation										

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
Increase access to safe water supply in rural areas	Inclusive access to safe water supply in rural areas	Construct, operate and maintain appropriate community water supply systems in rural areas.	Access to rural water supply Increased	No. of water facilities constructed by technology	6 piped water supply schemes, 487 boreholes ,31 valley tanks, 3 dams; 1 piped water supply scheme, 17 boreholes	Data capture forms	quarterly	Stationery, fuel, human resource, means of transport, funds		District water Office
				No. of rainwater harvesting interventions promoted.	5 in schools 6 in Health facilities					
				% of households accessing safe water.	48%					
				No. of functional Water User Committees.	230					
				Number of functional water facilities.	230					

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
Increase access to improved hygiene and sanitation in rural areas.	Inclusive access to improved hygiene and sanitation in rural areas	. Strengthen collaboration amongst the departments responsible for sanitation activities	Enhanced collaboration amongst Departments responsible for sanitation activities	Number of coordination meetings held	2	Data capture forms	quarterly	Stationery, fuel, human resource, transport, funds		
		ii Implement demand led sanitation and hygiene (Community Led Total Sanitation and sanitation/social marketing).		% of triggered villages declared Open Defecation Free (ODF)	2	Data capture forms	quarterly	Stationery, fuel, human resource, means of transport, funds		
				Number of hygiene and sanitation campaigns held	2	Data capture forms	quarterly			
3. Increase access to safe water supply in urban areas.	Inclusive access to safe water supply in urban areas.	. Construct, operate and maintain piped water supply systems in small towns and urban areas country wide.	Increased access to urban safe water supply.	No. of piped water schemes constructed	3	Data capture forms	quarterly	Stationery, fuel, human resource, means of transport, funds		District water Office
		iii. Improve the enabling environment for private water operators and reform the public utility model.		No. of households connected to piped water schemes						

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
				No. of public stand posts						
COMMUNITY BASED SERVICES										
To protect all children under eighteen from abuse.	Protect children's rights	Manage child protection issues	Children's rights are observed	No. of child protection cases settled.	60 cases	Review child reports	Quarterly	Staff	Reports and Meetings	DCDO
				No. of children pulled out of danger and living normal and dignified lives.	200	Review child reports	Quarterly	Staff	Reports and Meetings	DCDO
	Improve child welfare	Train care givers	capacity of care givers built	No. of care givers trained and capacity enhanced	400	Review child reports	Quarterly	Staff	Reports and Meetings	DCDO
	Provide child registration services	Conduct registration of births	Birth registration carried out	No. of children registered in the district.	10,000	Review child reports	Quarterly	Staff	Reports and Meetings	DCDO
				No. of interim certificates issued.	10,000	Review child reports	Quarterly	Staff	Reports and Meetings	DCDO
	Improve coordination of Child Protection structures	Participate in regional protection meetings	Regional child protection meeting held.	No. of Minutes of the meetings	1	Review child reports	Quarterly	Staff	Reports and Meetings	DCDO
		Respond cases raised on the helpline	Child protection cases followed as a result of helpline	No. of visits made.	25 cases	Review child reports	Quarterly	Staff	Reports and Meetings	DCDO

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
	Build capacity of community resource persons	Train Community resource persons	Community resource persons oriented on nutrition mobilization and good practices	No. of trainings conducted	2	Review child reports	Quarterly	Staff	Reports and Meetings	DCDO
To provide functional adult education for wealth creation and social welfare.	Improve adult literacy	Facilitate FAL instructors	FAL instructors paid quarterly allowances.	No. of payments made.	4 Times	Review child reports	Quarterly	Staff	Reports and Meetings	DCDO
		Conduct support supervision and monitor FAL centres	Quarterly support supervision and monitoring made to FAL centers.	No. of monitoring visits made	4 Times	Review child reports	Quarterly	Staff	Reports and Meetings	DCDO
		Train instructors on wealth creation	Instructors trained on intergraded community learning for wealth creation	No. of trainings conducted.	Twice	Review child reports	Quarterly	Staff	Reports and Meetings	DCDO
		Conduct proficiency tests	Proficiency exams conducted	One proficiency assessment made in the areas of reading, writing, numeracy and functionality	Once	Review child reports	Quarterly	Staff	Reports and Meetings	DCDO

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		Conduct Annual Review Meeting for FAL	An annual review meeting conducted	No. of Annual review meeting held with instructors and FAL supervisors	Once	Review child reports	Quarterly	Staff	Reports and Meetings	DCDO
To enhance gender equity and equality in development	Mainstream gender issues in budgets and plans	Mentor staff on gender mainstreaming	Gender concerns adequately mainstreamed in development.	No. of Staff mentored on gender mainstreaming.		Review child reports	Quarterly	Staff	Reports and Meetings	DCDO
	Strengthen GBV prevention and response system	Coordinate GBV interventions	GBV coordination framework coordinated both at district and sub counties	GBV properly minimized in the district		Review child reports	Quarterly	Staff	Reports and Meetings	DCDO
PLANNING UNIT										
1.To review the District and sub county plans in 21/2 years	Involvement of all stakeholders in the review	Timely communication of the planning information	LLGs and Departments adhere to planning guidelines	% LLGs and Departments following planning guidelines	0%	field visits, Document review	Quarterly	Stationery, Staff and Transport	Reports and Meetings	DP
		Facilitating LLGs on bottom up planning	Improved LLG planning capacity	% of LLGs with quality Development Plans	0%	field visits, Document review	Quarterly	Stationery, Staff and Transport	Reports and Meetings	DP
2. To have projects implemented on	Establish all project inventory in the 5 years	Appraising all projects	Development projects appraised	% of projects appraised	0%	Document review	Quarterly	Stationery, Staff and Transport	Reports and Meetings	DP

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
time		Monitoring projects for easy tracking and follow up	Projects / programmes monitored	% of projects monitored	50%	field visits, Document review	Quarterly	Stationery, Staff and Transport	Reports and Meetings	DP
		Preparation and submission of quarterly and annual reports	Quarterly reports prepared and submitted	No. of Quarterly reports prepared and submitted	0	field visits, Document review	Quarterly	Stationery, Staff and Transport	Reports and Meetings	DP
3.To increase people's awareness on population issues	Hold population campaigns sensitization and review meetings	Preparation and submission of quarterly progress reports	Quarterly reports prepared and submitted	No. of Quarterly reports prepared and submitted	0	field visits, Document review	Quarterly	Stationery, Staff and Transport	Reports and Meetings	Population Officer
4. To increase the awareness on importance and utilization of data for decision making	Strengthen the various data management systems in the District	Data collection analysis evaluation and disseminating	District Database functional	% Departments submitting data to planning unit	0	Document review	Quarterly	Stationery, Staff and Transport	Reports and Meetings	ASO
5. To Strengthen the TPC in decision making and information sharing	Facilitate the TPCs to hold monthly meetings	Holding 60 TPC meetings in 5 years	Improved functionality of the DTPC	No. of DTPC minutes in place	0	Document review	Quarterly	Stationery, Staff and Transport	Reports and Meetings	DP
6.To coordinate internal assessment process for improved	Continuous mentoring and assessment of lower Local	1.Carry out Internal Assessment	Capacity LLGs and Departments assessed	No. LLGs and Departments assessed	6 and 11	field visits, Document review	Quarterly	Stationery, Staff and Transport	Reports and Meetings	DP

Specific Objectives	Strategy	Intervention	Output	Indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
performance and compliance to laws and regulation	Governments	2.Conducting mentoring visits to sub counties	Capacity LLGs and Departments improved	No. LLGs and Departments mentored	0 and 0	field visits, Document review	Quarterly	Stationery, Staff and Transport	Reports and Meetings	DP
INTERNAL AUDIT										
To ensure proper utilization and accountability of government and local council's funds and Assets.	Production and submission of quarterly internal audit report	Conduct routine audit checks for all government institutions	Quarterly Internal Audit reports prepared and submitted	No. of Quarterly reports prepared	0	Field visits, Review of Documents	Quarterly	Staff, Transport, Stationery	Reports and meetings	DIA
To strengthen internal control that is financial and non-financial.	Carry out value for money review on projects and funds used.	Preparation and submission of internal audit reports	Quarterly Internal Audit reports prepared and submitted	No. of Quarterly reports prepared	0	Field visits, Review of Documents	Quarterly	Staff, Transport, Stationery	Reports and meetings	DIA
To ensure compliances to the various laws, regulations and guidelines.	Follow up on Audit recommendations.	Dissemination of all mandatory audit regulations and guidelines	Quarterly Internal Audit reports prepared and submitted	No. of Quarterly reports prepared	0	Field visits, Review of Documents	Quarterly	Staff, Transport, Stationery	Reports and meetings	DIA
To ensure risk reduction.	Inspection of projects	Carry risk assessment and develop mitigation measures	Quarterly Internal Audit reports prepared and submitted	No. of Quarterly reports prepared	0	Field visits, Review of Documents	Quarterly	Staff, Transport, Stationery	Reports and meetings	DIA

6.4 COMMUNICATION AND FEEDBACK STRATEGY

The Decentralization policy of Uganda requires the promotion of greater community involvement in decision making to generate development agendas that reflect local needs and priorities.

Kotido DLG has developed a communication strategy to ensure that stakeholders are adequately informed and mobilized to understand and comply with the objectives, outcomes and strategic directions pursued in the Development Plan. The Communication strategy provides a framework through which the District will achieve long term objectives through identifying; objectives, target audiences, key messages, communication tools and action plans.

6.4.1 Objectives of the Communication and Feedback strategy

The objectives of the communication and Feedback strategy include;

- To disseminate local government programmes / projects and their progress reports to create awareness among the communities
- To create awareness on the expected roles of the stakeholders in the implementation of the Kotido Local Government programmes including LLGs, CSOs and community members
- To ensure effective management of people's expectations with regard to public services of the Kotido DLG
- To strengthen public ownership of the District Development Plan
- To enhance accountability and transparency in the implementation of the District Development Plan

6.4.2 Communication and Feedback strategy Stakeholders

The various stakeholders and their roles are detailed in the matrix below;

Level	Stakeholders
International	Donors, and other Private Partners
National	Ministries and Development Agencies (DDEG, Uganda Road Fund, CAAIP, LRDP, UBOS, POPSEC, NPA, UWA, UPDF, UNICEF, etc), Academic and Research institutions etc
District	Council, District Departments, RDC, UNRA, other
	Central government departments, NFA, URA, Banks, Courts, Kotido Municipal Council, NGOs operating in the district like World Vision, Private partners e.g. oil firms, Faith Based Organizations, etc

Level	Stakeholders
Lower Local Governments	Lower Local Councils, Lower TPCs, Technical Staff, local NGOs
Parish/Village	Parish Council, Parish Development Committees, CBOS/NGOs/FBOs/ Local Community Groups, Farmers For a etc

6.3.3 Key messages of the communication strategy

The key messages to be communicated include;

Vision 2040: This guides the strategic direction of government planning and intervention identification as a focus for the Kotido District Local Government and its partners

Family Planning: This includes; Child spacing and Use of contraceptives

Gender Based Violence and women empowerment: which includes Stopping violence in homes, girl child education,

Sanitation and Hygiene: This includes; digging of Pit latrines, washing hands after visiting the toilet and Avoiding open defecation.

Environment concerns: This includes; Avoid deforestation and afforestation, reduce commercialized burning, catchment area management and protect endangered areas

Child rights: Involving respecting all children's rights, stopping child abuse and labour

HIV/AIDS: This includes prevention, care, treatment and systems strengthening

Food security: This includes; planting early, timely harvesting, control of pests, parasites and diseases

Community mobilization: To support government programmes, social accountability, community contributions and protecting government installations

Education: This includes; Enrollment, school going campaigns, stay in school campaigns, drop out and tertiary services.

6.4.4 Communication and Feedback strategies

Kotido DLG developed strategies to ensure effective communication and feedback of results which include the following

Reputation management: Kotido like most Karamoja Districts needs to work on the prejudices against it. This will be achieved through sending out positive messages about the District through all media avenues. Messages that focus on identified positive elements in the District like exposing and explaining various cultural practices that reduce prejudice

Raise awareness about the District internally and externally: systematic strategy to sensitize the communities about their profile in order to build patriotism and ownership. We recommended a systematic approach using schools, community groups, places of worship and other gathering. This will be reinforced by radio commercials and announcements.

Resources: The limited resources in the district and competing priorities makes it difficult to plan, budget and execute communication activities. However, it should be noted that having a communication component is not just an option for an organization looking to implement the development program; it is a must. Communication effort should be carried out by simply implementing sporadic individual activities that are not tied to a broader plan and budget; rather they should be conducted in a sustained and strategic manner.

Media environment: Unlike other district Kotido has very little media exposure. Even the few radios stations that reach the district have at most an hour a day that caters for the two languages in the district. The remoteness of the district also makes it hard for media houses to gain information about the district and disseminate it to external audiences from other parts of the country.

Lack of communication policy and open door policy: The current law governing civil servants require them to hoard information. These have been superseded by the access to information Act that requires public officers to be transparent by providing information to the public with the exception of only information pertaining to national security. Unfortunately three years down the road, the regulations operationalizing the Act have not yet been passed by both Parliament and Cabinet. Consequently, public officers are selectively applying the Act, for example, most districts have set up information departments.

Communication competences: The district has never had any form of formal communications competence building training.

Cultural Practices: The communities in the district are difficult to reach due to their nomadic nature. Taboos and cultural beliefs like women never seen communicating in public. Men attending meetings, etc
In addition, Kotido has very many ethnic groups in Kotido and hence over five languages are used in the district which makes it difficult and expensive to communicate.

Inadequate facilitation of the Communication section: The District has no printing equipment in the district and no printing press company in the District.

- Poor reading culture and illiteracy

- Poor road network and infrastructural development

6.4.5 Communication methods

Kotido intends to use the following methods and avenues for communication its information

- Print media (New Vision, Monitor and other local language news papers)
- Digital satellite channels (Digital TV stations)
- Radio (Karamoja FM, UBC, Etop Radio, Mega FM, Open Gate FM and Neena FM)
- Meeting, workshops and seminars
- Barazas / Community meetings
- Religious and cultural gatherings
- MDD activities
- Reports (Activity reports, progress reports and monitoring reports)

6.4.6 Communication and Feedback strategies

In order to achieve the communication objectives, Kotido has identified the following strategies;

Promoting stakeholder participation in the management of Local Governments:

Using radio and community meetings, stake holders will continuously be educated about the national and district priorities and the direct benefit of these programmes to the various stakeholders. Their various roles would be spelt out to them and active involvement promoted.

Building communication capacity in the district: One of the strongest barriers to communications in public organization in Uganda is lack of skills and even basic knowledge about public Officers` communication/accountability responsibility to the general public. Communication and customers services/ client charter workshops will be organized in partnership with Ministry of Information and national guidance and the Public Service Commission.

Design a district brand and brand manual: To ensure that the district is recognizable and memorable, a corporate identity will be created for the district through branding. An organization`s identity is the visual manifestation of its reality as conveyed through the organization`s name, logo, motto/slogan, services, building, stationery, uniforms, and all other tangible pieces of evidence created by the organization and communicated to various stakeholders. The brand should be developed through a participatory process involving key stakeholders using the district profiled detailed above.

The brand identity which is developed will be relevant to the target audience, with preferred green or whatever will be agreed in a stakeholder`s meetings. The creeping star grass is the proposed district symbol that will have to be agreed upon by all communities.

This process will involve designing and building the identity, developing branding materials as well as defining and providing guidelines for the brand implementation. The brand will not only be on material things to be seen and touched but also emotional how people feel when they see the logo or when they hear the tagline e.t.c.

The district will engage the services of an expert to create a brand manual with clear guidelines on colours, font, signature and branding.

Media relations: The media has contributed to creating the stereotypes about native Karimajong, they therefore have to be a key partner in reconstructing the image. In Uganda the most print media sell out is driven by negative and controversial stories coming up as headlines and it is still hard to get a positive story about the north and its people. Good news perhaps does not sell and persistent negative image reinforce old stereotypes. The media has to therefore be strategically targeted in order to ensure that development in Kotido becomes news.

Prominent media personalities selected from national and regional media houses should undertake a study tour of the district, with an aim of sensitizing them about the developments in the region. During the tour they will gather features on various aspects of life in the region, serialize them into features to be published in both print and broadcast.

Fundraising for communication activities: Currently there is no specific budget for communication activities. This is despite the fact the role of communication in sustainable development has been underscored by a number of development workers. Commitment to communication is mainly measured through its budget allocation. It is recommended that a special budget is allocated to communication. It should be made a policy that every budget includes an agreed budget for communication activities. This should be managed under the communication department to ensure a consistent and aligned communication strategy.

ANNEXES

ANNEX A: KOTIDO DISTRICT ANNUALIZED WORK PLANS FOR FY 2015/16 – 2019/20

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
ADMINISTRATION AND SUPPORT SERVICES											
Office blocks for Proposed sub counties and two town councils Constructed.	Construction of new sub county office blocks in 9 proposed sub counties and two town councils of Kacheri and Lokitelaebu:	11	No of Head quarters Built	CAO/DCAO				475,000	475,000	950,000	Unfunded priority
Sub County Land Surveyed and titled.	Surveying and titling of all Sub County headquarters Land	5	No of Sub County Land surveyed	CAO, Staff surveyor					20,000	20,000	Unfunded priority
District headquarters installed with internet	Procuring internet and phones for District	30	No of internet services and phones installed					20,000		20,000	Unfunded priority
Bus for district Procured	Purchase of New Bus for district to support Education ,Health and Production	1	No of Buses purchased	CAO/DCAO			150,000			150,000	Unfunded priority
Administration Building Renovated.	Renovation of the district Administration Building.	1	No. Of Buildings Renovated.	CAO/ DCAO				70,000		70,000	DDEG

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
Laptops and accessories procured	Purchase of Laptops and accessories for CAO, DCAO, IO/HRM	4	No of Laptops and accessories Purchased	PDU/DIO				10,000		10,000	DDEG
Tents and chairs procured	Purchase tents and chairs	100	Seater tents	CAO/ PDU			35,000			35,000	DDEG
		100	Plastic chairs				5,000			5,000	DDEG
Public Address system and accessories Purchased.	Purchase of Public address system and accessories	1	Public Address system and accessories Purchased	PDU/CAO				20,000		20,000	DDEG
NUSAF3 activities coordinated	Coordination and implementation of activities	22	No. of Sub projects generated and implemented	CAO/NDO			1,935,963	1,935,963	1,935,963	5,807,889	NUSAF 3
Vehicle and Motorcycles procured	Procurement of vehicle for CAO and motorcycles	9	No. of vehicle and motorcycles received	CAO/PDU		45,000	45,000	160,000	160,000	410,000	Unfunded priority
Workshops and seminars attended	Attendance of workshops and seminars		No. of and seminars attended	CAO/DCAO	0	1,000,	1,000	2,000	2,000,	3,000	
Internet Installed in Administration Block	Installation of wire/ wireless Internet dish		No of officers connected to internet	CAO/PDU				20,000		20,000	DDEG
Hire of venue(chairs projector etc)	Hiring of venues		No. of items hired	CAO/HRO						-	
Renovations of structures			No. of structures renovated	CAO/DE/PDU	0	150,000	0		200,000	350,000	
Compensations to third parties			No. of compensations made		2,000	3,000	3,000	3,000	3,000	14,000	

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
Small office equipment procured	Purchase of office equipment	Assorted	No. of office equipments delivered	Office Attendant/PS	600	600	650	700	800	3,350	Unconditional grant non-wage
Subscriptions paid	Payment of subscription	20	No. of subscriptions paid	CAO/CFO	6,000	6,000	7,000	7,000	7,000	33,000	Unconditional grant non-wage
Medical Expenses paid	Payment of medical expenses		No. of expenses cleared	CAO/HRO	10,000	10,000	12,000	12,000	14,000	58,000	Unconditional grant non-wage
Incapacity, death benefits and funeral expenses met	Payment of Transport, coffin and burial expenses		No. of expenses cleared	CAO/HRO	13,000	15,000	17,000	17,000	18,000	80,000	Unconditional grant non-wage
Advertising and Public Relations made	Gifts, Condolences, lunch, Donations		No. of advertisement and PR made	CAO/DCAO	500	500	500	500	500	2,500	Unconditional grant non-wage
Books, Periodicals & Newspapers bought	Purchase of Book, Periodicals and news papers	36000	Copies of Books, Periodicals & Newspapers bought	CAO/SRO/PS	900	900	900	1,000	1,000	4,700	Unconditional grant non-wage
Computer supplies and IT services provided	Supply of computer and IT services	Assorted	No. of computers and IT services provided	CAO/PS	0	300	300	400	400	1,400	Unconditional grant non-wage
Welfare and entertainment provided	Supply of Meals, soft drinks, Public address system,	Assorted	No. of welfare and entertainment services provided	CAO	19,000	20,000	21,000	22,000	23,000	105,000	Unconditional grant non-wage
Bank Charges paid	Payment of bank charges	60	Amount spent on bank charges	/CAOCFO/BANK	657	700	700	700	700	3,457	Unconditional grant non-wage

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
Telecommunication made	Purchase of airtime for Phones and Modems	Assorted	Amount of airtime received	CAO/DCAO	1,000	1,000	1,000	1,000	1,000	5,000	Unconditional grant non-wage
Water bills paid	Payment of water bills	60	No. of bills paid	DCAO/PS	600	600	700	700	700	3,300	Unconditional grant non-wage
General goods and services supplied	Procurement of goods and services	Assorted	No. of goods and services received	DCAO/PDU	3,300	10,000	4,000	15,000	20,000	52,300	Unconditional grant non-wage
Machinery, Equipments and Furniture Maintained	Maintenance of Machinery, Equipments and Furniture	Assorted	No. of Machinery, Equipments and Furniture Maintained	DCAO/PDU	2,000	2,000	2,000	2,000	2,000	10,000	Unconditional grant non-wage
Vehicles maintained	Servicing and repairs	Assorted	No. of vehicle maintained	CAO/DE	15,000	17,000	19,000	21,000	22,000	94,000	Unconditional grant non-wage
NUSAF 2 activities coordinated	Coordination and implementation of activities	22	No. of Sub projects generated and implemented	CAO/NDO						-	NUSAF 2
Vehicle and Motorcycles procured	Procurement of vehicle and motorcycles	9	No. of vehicle and motorcycles received	CAO/PDU		45,000	45,000	33,000	160,000	283,000	Unfunded priority
Workshops and seminars attended	Attendance of workshops and seminars		No. of and seminars attended	CAO/DCAO	0	1000	1,000	2,000	2000	6,000	
Hire of venue(chairs projector etc)	Hiring of venues		No. of items hired	CAO/HRO						-	
Renovations of structures			No. of structures renovated	CAO/DE/PDU	0	150,000	0		200,000	350,000	

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
Compensations to third parties			No. of compensations made		2,000	3,000	3,000	3,000	3,000	14,000	
Human Resource Management											
Travels inland made	Filling and submission of Pay change report forms and pensions and gratuity files	1,200	No. of changes effected	CAO, PHRO, DIA and SFO	38,400	40,000	18,000	19,000	20,000	135,400	Unconditional grant non-wage
		200	No. of files submitted							-	
	-Monitoring and support supervision of Human resources	20	No. of monitoring and supervision visits and reports made							-	
Contract staff salaries	Process payment of contract staff	3	No. of staff paid	HRO/CAO	3,600	3,600	4,200	4,200	4,500	20,100	
Training and development of staff conducted.	Conduct TNA, Approval and Training	750	No. of staff trained and developed	CAO, PHRO, and Training Committee	63,139	63,139	66,000	66,000	67,000	325,278	LGMSD/CBG
Allowances paid	Payment of allowances		No. of staff paid	CAO/HRO	-	-	2,000	2,000	2,000	6,000	
Workshops and seminars attended	Attendance of workshops and seminars	Assorted	No. of workshop and seminars attended	PHRO	1,000	1,000	1,500	1,500	2,000	7,000	
Recruitment expenses					2,000	8,000	9,000	13,000	10,000	42,000	

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
Books, periodicals and news papers					900					900	
Welfare and entertainment provided	Provision of office tea	weekly	No. of staff taking tea	Office Attendant	1,200	1,200	1,500	1,500	1,800	7,200	
Printing stationery, photocopying and binding services procured	Printing, stationery, photocopying and binding	Assorted	No. of Printing stationery, photocopying and binding services received	HRO/PDU	6,000	6,000	7,000	7,000	8,000	34,000	
Telecommunications made Other utilities (fuel and gas)	Purchase of airtime for Phones and Modems	Monthly	Amount of airtime received	HRO	900	900	920	920	940	4,580	
Information and Communication Technology					300	300	300	400	400	1,700	
Machinery, Equipments and Furniture Maintained	Maintenance of Machinery, Equipments and Furniture	Assorted	No. of Machinery, Equipments and Furniture Maintained	HRO/SOS/C AO	5,000	5,000	7,000	7,000	7,000	31,000	
Cleaning and sanitation conducted		Assorted			200	200	200	200	200	1,000	
Small office equipment procured	Purchase of office equipment	Assorted	No. of office equipments delivered	Office Attendant/Secretary	0	150	200	200	300	850	
Bank charges cleared					264	300	300	350	350	1,564	
County Administration											

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
Projects monitored	Supervision & Monitoring visits, Travels to MDAs	40	No. of projects monitored ,supervised and coordinated, No. of travels made	ACAO	5,000	5,000	6,000	6,000	6,000	28,000	Unconditional grant non-wage
Welfare and National and international functions celebrated	Organising and celebrating National and International events	weekly	No of events organised and celebrated	CAO/ DIO	35,000	35,000	35,000	35,000	35,000	175,000	
Printing stationery, photocopying and binding services procured	Printing, stationery, photocopying and binding	Assorted	No. of Printing stationery, photocopying and binding services received	ACAO/PDU	1,300	1,300	1,300	1,400	1,400	6,700	
Small office equipment procured	Purchase of office equipment	Assorted	No. of office equipments delivered	Office Attendant	223	223	250	250	250	1,196	
Telecommunications made	Purchase of airtime for Phones and Modems		Amount of airtime received	ACAO	400	400	400	400	400	2,000	
Machinery, Equipments and Furniture Maintained	Maintenance of Machinery, Equipments and Furniture	Assorted	No. of Machinery, Equipments and Furniture Maintained	ACAO/PDU	200	200	200	250	250	1,100	
Maintenance Vehicle					1,000	1,000	2,000	2,000	3,000	9,000	
Information and Public Relations											

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
Books, Periodicals & Newspapers bought	Purchase of Book, Periodicals and news papers	Weekly	Copies of Books, Periodicals & Newspapers bought	DIO	540	540	540	540	540	2,700	Unconditional grant non-wage
Computer supplies and IT services provided	Supply of computer and IT services	Assorted	No. of computers and IT services provided	DIO	0	50	100	200	250	600	Unconditional grant non-wage
Welfare and entertainment provided	Provision of office tea	weekly	No. of staff taking tea	Office Attendant	400	400	400	500	500	2,200	Unconditional grant non-wage
Printing stationery, photocopying and binding services procured	Printing, stationery, photocopying and binding	Assorted	No. of Printing stationery, photocopying and binding services received	DIO/PDU	600	600	600	700	700	3,200	Unconditional grant non-wage
Small office equipment procured	Purchase of office equipment	Assorted	No. of office equipments delivered	Office Attendant	0	50	50	100	100	300	Unconditional grant non-wage
Telecommunications made	Purchase of airtime for Phones and Modems		Amount of airtime received	DIO	0	100	100	100	100	400	Unconditional grant non-wage
Information and communications technology					5,083	0	10,000		15,000	30,083	Unconditional grant non-wage and partners support

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
Travels inland made	-Filling and submission of Pay change report forms	1,200	No. of changes effected	DIO	2,000	2,000	2,300	2,300	2,400	11,000	Unconditional grant non-wage
Machinery, Equipments and Furniture Maintained	Maintenance of Machinery, Equipments and Furniture	Assorted	No. of Machinery, Equipments and Furniture Maintained	DIO/PDU	400	300	400	400	400	1,900	Unconditional grant non-wage
Office Support Services											
1.Office compound maintained	Routine cleaning	40	No. of periodic maintenance conducted	HRO/SOS	500	500	600	600	600	2,800	Unconditional grant non-wage
Welfare and entertainment provided	Provision of office tea	weekly	No. of staff taking tea	Office Attendant	100	100	100	120	120	540	Unconditional grant non-wage
Telecommunications	Purchase of airtime for Phones and Modems		Amount of airtime received	SOS	100	100	100	100	100	500	Unconditional grant non-wage
Machinery, Equipments and Furniture Maintained	Maintenance of Machinery, Equipments and Furniture	Assorted	No. of Machinery, Equipments and Furniture Maintained	SOS/PDU	0					-	Unconditional grant non-wage
2.Small office tools & equipments procured	Purchase of cleaning tool and equipment	assorted	No. of office tools and equipments	SOS	200	300	300	400	400	1,600	Unconditional grant non-wage
Printing, Stationery, photocopying and binding					200	200	200	200	200	1,000	
Travel Inland made					218					218	Unconditional grant non-wage

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
Allowances paid	Payment of allowances		No. of staff paid	SOS	400	400	400	400	400	2,000	Local Revenue
Other Maintenance done			No. of maintenance services provided	SOS	2,500	3,000	0	5,000	6,000	16,500	Unconditional grant non-wage
Records Management											
1.Printing, Stationery, photocopying and binding services procured	Submission of procurement request	2000 file covers	No. of file covers procured	ARO / PO	5,500	1,200	1,200	7,000	2,000	16,900	Unconditional grant non-wage
2.Communications received and delivered postage and currier	Receiving and delivery	5,000	No. communications received delivered	ARO	400	400	400	400	400	2,000	Unconditional grant non-wage
Workshops and seminars attended	Attendance of workshops and seminars		No. of workshop and seminars attended	RO	200	200	200	200	200	1,000	
Small office equipment procured	Purchase of office equipment	Assorted	No. of office equipments delivered	RO	300	300	350	350	400	1,700	
Telecommunications made	Purchase of airtime for Phones and Modems		Amount of airtime received	RO	300	300	300	300	300	1,500	
Travel inland					1,000	1,000	1,200	1,200	1,500	5,900	
Computer supplies and Information Technology					1,520					1,520	
General goods and services supplied	Procurement of goods and services	Assorted	No. of goods and services received	RO/PDU	0	0	0	15,000	0	15,000	

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
Assets and Facilities Management											
1.Office machines, Furniture and equipments maintained	Repair and Servicing	50 vehicles, 50 motorcycles, computers & accessories, etc	No. of office machines and equipments maintained	CAO, DE	4,000	4,000	5,000	5,000	5,000	23,000	Unconditional grant non-wage
	Conducting board off survey	5	No. of departments surveyed	DE						-	
Procurement and Disposal Unit											
1.Procurement plans &reports prepared and submitted	Compiling procurement plan and requisitions	5plan	No. of procurement plans prepared submitted	HoDs	0					-	Unconditional grant non-wage
	Preparing of reports	40 reports		PO							
2.Stationary procured	Procurement of stationary	Assorted	Amount of stationery procured	PO	3,500	3,500	4,000	4,000	5,000	20,000	Unconditional grant non-wage, LR
Welfare and entertainment provided	Provision of office tea	weekly	No. of staff taking tea	Office Attendant	1,000	1,000	1,200	1,200	1,500	5,900	Unconditional grant non-wage, LR
Travels in land made	Supervision & Monitoring visits, Travels to MDAs	40	No. of projects monitored, supervised and coordinated, No. of travels made	CAO/DCAO	3,125	4,000	4,000	5,000	5,000	21,125	Unconditional grant non-wage, LR

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
Machinery, Equipments and Furniture Maintained	Maintenance of Machinery, Equipments and Furniture	Assorted	No. of Machinery, Equipments and Furniture Maintained	PDU	500	500	500	500	500	2,500	Unconditional grant non-wage
Subtotal for Administration and Support services					277,169	679,552	2,508,523	3,075,343	3,490,463	10,031,050	
STATUTORY BODIES											
District Council											
Salaries of DEC, District Speaker, LCIII Chairpersons and technical staff paid	Filling and submission of PCR form, Preparation of payroll and Verification of payroll	300	No. on payroll	DIA/HRM and Clerk to Council	94,800	94,800	94,800	94,800	94,800	474,000	Unconditional grant – wage
Meetings held and allowances paid.	Conduct meetings and minute preparation	30 Full Council meetings, 30 GPC meetings, 60 DEC Meetings	Minutes of meetings,	CAO, CTC and District Speaker	25,875	25,875	25,875	25,875	25,875	129,375	Local revenue
Computer supplies and IT services provided	Supply of computer and IT services	75	No. of computer and IT services provided	Clerk to Council/DE/PDU	2,000	2,000	2,000	2,000	2,000	10,000	Unconditional grant non – wage
Printing, stationery, photocopying and binding services procured	Procure printing and stationery services	Assorted	Stationery services provided by type	Clerk to Council	5,550	5,550	5,550	5,550	5,550	27,750	Unconditional grant non-wage

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
Local and National Meetings engaged in	Participation in Local and National Meetings	5000	Activity reports, invitation letters	Clerk to Council	25,000	25,000	25,000	25,000	25,000	125,000	Un conditional grant non-wage and local revenue
Vehicle maintained/serviced	Repair and maintain office transport facilities	4	No. of maintenance services provided	DE, CAO and Clerk to Council	10,000	10,000	10,000	10,000	10,000	50,000	Unconditional grant non-wage
Machinery, equipment and furniture maintained	Repair and maintain office equipment and furniture		No. of maintenance services provided		5,000	5,000	5,000	5,000	5,000	25,000	Unconditional grant non-wage
Study tour conducted	1. Identification of place for visit. And visiting the elected place	10	Activity reports	CAO, HRM, CTC	68,000	68,000	68,000	68,000	68,000	340,000	Unconditional grant, PAF
Swearing in for the 10 th district Council conducted	Conduct swearing of the 10th District Council		No. of Oaths.	Chief Magistrate		3,000				3,000	
10th District Council inducted	Training of council on Legislation and procedures		Training report	HRM, CTC				10,000	10,000	20,000	Local Revenue
LG PAC											
Response to audit issues prepared and verification done	Conduct LG PAC meetings and subission of reports	100	No. minutes of meetings and LGPAC reports produced, No of reports submitted, No of reports submitted.	Chairperson LGPAC and CTC	12,000	12,000	12,000	12,000	12,000	60,000	PAF

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
Contracts Committee											
Meetings held and allowances paid.	Conduct contract committee meetings	120	1.No. of DCC minutes 2.paid allowances	Chairperson and Secretary DCC	1,718	1,718	1,718	1,718		6,871	PAF
Printing, stationery, photocopying and binding services procured	Procure printing and stationery services	Assorted	Stationery services provided by type	Secretary DCC and CAO	4,000	4,000	4,000	4,000	4,000	20,000	PAF
Submission of reports done	Prepare and submit procurement plans	5	Activity reports.	Secretary DCC	3,500	3,500	3,500	3,500	3,500	17,500	PAF
Contracts advertised	Advertise required services	4	No. of adverts conducted	CAO and Sec- DCC						-	Local revenue
DLB meetings conducted	Organise DLB Meetings		No. of minutes of meetings	Chairperson and Secretary DLB	10,263	10,263	10,263	10,263	10,263	51,315	PAF
Printing, stationery, photocopying and binding services procured	Procure printing and stationery services	Assorted	Stationery services provided by type	Secretary DLB and CAO	5,000	5,000	5,000	5,000	5,000	25,000	PAF
DSC meetings conducted	Organise DSC Meetings		No. of minutes of meetings	Chairperson and Secretary DSC	3,830	3,830	3,830	3,830		15,321	PAF
Advertising and Public relations done	Advertise required services	5	No. of adverts conducted	CAO and Sec- DSC	1,100	1,100	1,100	1,100		4,400	PAF
Welfare and entertainment provided	Provision of office tea.	5	No. staff served.	Secretary DSC	400	400	400	400		1,600	PAF
DSC Chairperson’s Salaries paid	1.Filling &submission of PCR form, Preparation and verification of payroll	5	DSC Chairperson’s name on payroll	CAO/DIA/H RO and Secretary DSC	3,000	3,000	3,000	3,000		12,000	Unconditional grant – wage

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
Workshops and seminars attended	Attending workshops and seminars	12	Number of reports produced	Sec/Chairpers on DSC	880	880	880	880		3,520	
Books, periodicals and newspapers bought	Procuring books, periodicals and news papers.	100	Number of books and periodicals procured	Secretary DSC	200	200	200	200		800	
Sub Total for Statutory bodies					282,116	285,116	282,116	292,116	280,988	1,422,452	
Finance											
Staff salaries paid	Verification of payroll	14	No. of staff paid	CFO	121,831	127,923	134,319	141,035	148,086	673,193	Unconditional grant-wage
Accountable stationary/Counter foils procured.	Procurement of books of accounts	Assorted	No of books procured	CFO	14,000	14,700	15,435	16,207	17,017	77,359	L/R / Unconditional grant
Computer consumables	Procurement of computer consumables (Cartridges, flash etc)	12	No. of consumables	CFO	10,000	10,500	11,025	11,576	12,155	55,256	L/R / Unconditional grant
Minutes	Conducting monthly meetings at sub county to review revenue performance	20	No. of meetings conducted	CFO	2,000	2,100	2,205	2,315	2,431	11,051	L/R / Unconditional grant
No. of talks conducted	Conducting Radio talk shows on the importance of tax payment and sources	20	No. of talk shows conducted	CFO	6,000	6,300	6,615	6,946	7,293	33,154	L/R / Unconditional grant

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
Supervision and monitoring of s/c	Monthly supervision of s/c in financial management	12	No. of projects supervised	CFO	22,138	23,245	24,407	25,628	26,909	122,326	PAF Monitoring
Financial statements and reports	Preparation of monthly financial reports (Accountabilities)	All programmes as required	No. of fin. reports prepared and submitted	CFO	6,000	6,300	6,615	6,946	7,293	33,154	L/R / Unconditional grant
Co-funding Government /Donor programme	Co-funding of various programmes	All programs as required	No. of programs co-funded	CFO	0	0	0	0	0	-	
Sector equipments maintained	Maintenance of sectoral equipments (Vehicles and computers)	No. of vehicles and computers	No. of equipment maintained	CFO	4,000	4,200	4,410	4,631	4,862	22,103	L/R / Unconditional grant
Annual accounts prepared	Preparation and submission of annual accounts	5	No. of account prepared	CFO	6,793	7,133	7,489	7,864	8,257	37,536	L/R /Unconditional grant
Budget prepared and presented	Preparation of budget estimates	5	No. of budget estimates made	CFO	12,090	12,695	13,329	13,996	14,695	66,805	L/R & Unconditional grant
Office Equipment	Procurement of vehicle/Computers	Assorted	No. of vehicle Purchased/computers procured and installed	CFO	65,930	69,227	72,688	76,322	80,138	364,305	Equalization grant
Sufficient Revenue Collected	Enumeration assessment of markets and businesses	200	No. of markets and businesses enumerated	CFO	12,401	13,021	13,672	14,356	15,073	68,523	L/R / Unconditional grant
Enumeration list	Enumeration of LG Service tax	700	No. of tax payers enumerated	CFO	4,000	4,200	4,410	4,631	4,862	22,103	L/R / Unconditional grant

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
Trained staff	To train Finance Staff in financial management	14	No. of staff trained	CFO	10,000	10,500	11,025	11,576	12,155	55,256	L/R / Unconditional grant
Tax Compliant	Sensitization of the public and commercial farmers on sources of revenue	12	No. of farmers sensitized	CFO	4,000	4,200	4,410	4,631	4,862	22,103	L/R / Unconditional grant
Books of accounts properly posted	Mentoring Sub County Sub Accountants	12	Staff mentored	CFO	4,800	5,040	5,292	5,557	5,834	26,523	L/R / Unconditional grant
Equipped Office	Procurement of office equipment	Assorted	Office equipments procured	CFO	5,000	5,250	5,513	5,788	6,078	27,628	L/R / Unconditional grant
Efficient and effective management	Monitoring, answering audit queries, staff meetings, travels, fuel, staff welfare, etc	Consultation and coordination	No. of consultations and coordination with line ministries	CFO	61,524	64,600	67,830	71,222	74,783	339,959	L/R / Unconditional grant
Sub total for Finance					372,507	391,132	410,689	431,223	452,785	2,058,336	
Production and Marketing											
Coordination of Production Department											
Sub county staff supervised and mentored	Field visits, coaching, report writing	100	No of mentoring visits conducted and no. Reports produced	DPMO	8,000	8,500	8,700	9,000	9,200	43,400	PMG
Salaries of production staff paid	Verification of staff payroll	75	No of staff paid	DPMO and Human resource	210,000	22,050	220,600	220,800	270,500	943,950	Unconditional wage

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
Establishment of a plant clinic at District headquarters.	Identification of major component and accessories, actual procurement and establishment, reports.	1	No of plant clinics in place	DPMO, DAO, Procurement	-	-	-	-	45,000	45,000	PMG
Establishment of a community grain Storage facility in Kotido Sc.	Identification of site, Procurement, actual construction, Monitoring and Supervision, Production Reports.	1	No of stores	DPMO, Procurement office, District Engineer.	-	-	-	35,000	35,000	70,000	PMG
Establishment of Mini Irrigation systems		6	No of Irrigation systems in place.	DPMO, DAO, Subject Matter Specialists, Procurement.	-	-	-	64,000	128,000	192,000	
Upgrade Production Office solar system		1		Number of solar systems and accessories accessed and serviced.	-	-	20,000	-	-	20,000	
Livelihood sectoral meetings conducted	Invitation of livelihood partners and production staff, Conducting meetings	300	No of meetings held	DPMO	8,000	8,200	8,500	8,700	9,000	42,400	LR

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
Production reports submitted to the ministry	Gathering of production data, production of reports and submission	100	No of reports produced, no of reports submitted	DPMO	8,000	8,300	8,500	8,700	8,800	42,300	PMG
Capacity of production staff build	Tailored training on chemical use, fertilizer and Phyto-sanitary methods for seed production	75	No of trainings conducted, No. of staff trained	DPMO	5,000	5,400	5,600	5,800	6,000	27,800	PMG
Production assets and equipments maintained	Carrying out routine maintenance and repairs of vehicles ,motor cycles and equipments	3 vehicles and 4 motorcycles	No of vehicles and motorcycles serviced and repaired	DPMO	24,000	24,400	24,600	24,800	25,000	122,800	LR
Agriculture											
Training and demonstration conducted	Identification participants, Procurement of demonstration material, Trainng / Demonstration and production of reports	3000	No of farmers trained ,no of demonstrations conducted	DAO and SMS	5,000	5,300	5,500	6,000	6,200	28,000	PMG
Post harvest handling and management training conducted	On farm training demonstration, Procurement of demonstration materials, Mobilization of farmers	5000	No of farmers trained, No. of Trainings and Demonstration conducted	DAO and SMS and sub county extension workers	4,500	4,700	4,800	5,000	5,500	24,500	PMG

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
Mid season annual crop survey conducted	Sampling of fields and field visits, Purchase of survey equipments and materials and Production of reports	105	No of crop surveys carried out	DAO and SMS and sub county extension workers	6,000	6,200	6,400	6,500	6,800	31,900	PMG
Crop production yield assessment conducted	Sampling of fields and field visits, Purchase of survey equipments and materials and Production of reports	30	No of Crop yield assessments done	DAO and SMS and sub county extension workers	6,000	6,200	6,500	6,800	7,000	32,500	PMG
Supervision and Monitoring carried out	Field visits and data collection ,production of reports	100	No of Monitoring visits done, no of reports produced	DAO and SMS and sub county extension workers	2,000	2,200	2,500	2,700	3,000	12,400	LR / PMG
Commodity marked / produce store constructed	Submission of procurement plan, monitoring of sites	8	No of commodity markets /produce stores constructed	DAO, Contractors ,District Engineer, CAOs DPMO ,Sec production	160,000	160,000	160,000	160,000	160,000	800,000	PMG / PRDP

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
Soil and land use management Practices demonstrated	Mobilization and sensitization, training, Establishment of contour ridges using A Frame, Establishment of retention dishes, Hedge grow tree planting and other soil and land management practices	5	No of soil and land use practices established	DAO , SMS and farmers	3,000	3,500	4,000	4,500	5,000	20,000	LR / PRDP
Weather and climate information disseminated	Mobilization and sensitization of farmers on weather ,Gender and HIV /AIDs issues	5	No of Sensitizations conducted, No. of activity reports	DAO,SMS and farmers	1,200	1,500	1,700	1,800	2,000	8,200	LR / PMG
Veterinary Services										-	
Livestock Vaccinated	Purchase of vaccines and equipments Mobilization, treatment and vaccination CBPP ,PPR, CCPP, Rabbies, NCD ,production of reports	1500	No of Livestock vaccinated and treated ,no of activity reports produced	DVO,SMS,C AHWs and Livestock owners	24,000	25,000	25,500	26,000	26,500	127,000	PMG

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
Disease surveillance conducted	Kraal Visits ,mobilization and activity report production	100	No of kraal visits Mobilizations done, No of activity reports produced	DVO,SMS,C AHWs and Livestock owners	8,000	8,200	8,500	8,800	9,500	43,000	LR / PMG
Meat and Animal Products Inspected	Procurement of protective equipments ,Routine inspection	25	No of equipments procured, No of animals and animal products inspected	DVO,SMS, and Livestock owners	2,000	2,200	2,500	3,000	3,500	13,200	LR / PMG
Livestock movement controlled	Issuing of livestock movement permits ,purchase of movement receipt books	600	No of books, No certificated issued ,No of animals inspected and certified	DVO,SMS, and Livestock owners	1,000	1,200	1,500	1,800	2,500	8,000	LR /PMG
Livestock infrastructure established	Construction of cattle crushes , Rehabilitation /fencing of Abattoirs, slaughter slabs	10 cattle crushes,24 slaughter slabs, 2 abattoirs	No of cattle crushes and slaughter slabs constructed, no of Abattoirs rehabilitated	DVO,SMS, Contractors and livestock owners	80,000	82,000	85,000	87,500	90,500	425,000	PMG / PRDP
Capacity of Vet staff build	Refresher training of CAHWs in livestock, Gender and HIV / AIDS	1250	No of CAHWs trained ,No of activity reports	DVO,SMS and staff	4,500	5,000	5,500	6,500	7,500	29,000	LR / PMG
Reports submitted to the ministry	Submission of reports to the ministry	100	No reports submitted	DVO	6,000	6,300	6,500	6,800	7,000	32,600	PMG

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
Capacity of Livestock owners build	Mobilization and training on Pasture management ,Parasites and diseases	5000	No of farmers trained	DVO and SMS	6,000	6,200	6,500	6,800	7,500	33,000	PMG
Livestock activities supervised and monitored	Visits and report production	100	No of visits conducted and reports produced	DVO and SMS	3,000	3,200	3,500	3,700	4,000	17,400	LR / PMG
Entomology											
Honey production promoted	Mobilization and sensitization of bee keepers, Establishment of Apiary demonstration centers, Procurement of modern beehives, Procurement of honey harvesting gears, Training of value addition and collective marketing	25 Meetings 300 beehives 300 gears	No sensitization meetings conducted, No of beehives, No of Apiary centers	DVO and SMS	6,000	6,500	6,800	7,000	7,500	33,800	LR / PMG
Tsetse flies controlled	Mobilization and sensitization ,procurement of vet drugs	500 Litres, 5000 farmers	No of litres of accuracies procured, No of farmers sensitized	DVO and SMS	3,000	3,200	3,500	4,000	4,500	18,200	LR / PMG
Commercial services sector											
Village savings and loan associations promoted	Mobilization and sensitization, Report production	50	No of awareness done and no of reports produced	DCO,CDO,D PMO ,SMS	1,000	1,200	1,500	1,800	2,500	8,000	LR

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
Market information collected and disseminated	Mobilization and awareness creation, Report production	50	No of awareness done and no of reports produced	DCO and traders	800	1,000	1,300	1,500	2,400	7,000	LR
Weighing scale and measures adjusted	On spot inspection, Issuance of quality standard certificates	25	No of quality standard certificates issued, No of inspections done	DCO and National Inspectors	850	980	1,600	2,200	2,500	8,130	LR
Entrepreneurs skilled build	Trainings and Report production	50	No of trainings done	DCO,CDO and SMS	900	1,400	1,800	2,000	2,500	8,600	LR
New Sacco's formed and registered	Mobilization and awareness creation, Formation and registration of associations Report production	600	No of SACCOS and associations formed	DCO,CDO and SMS	800	1,000	1,200	1,400	1,500	5,900	LR
SACCOS and VSLA audited	Carrying out routine audit, production of reports, settling disputes	100	No of Associations audited, No reports produced, No of disputed identified and settled	DCO	900	1,200	1,500	1,800	2,500	7,900	LR
Savings associations supervised and monitoring	Field visits and report production	100	No of visits carried and no of reports produced	DCO,DCDO, DPMO,DIA	800	1,200	1,500	1,700	2,200	7,400	LR
Sub total for Production and Marketing					600,250	423,430	653,600	744,400	918,600	3,340,280	
HEALTH											

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
Epidemic disease surveillance improved	Train 30 HWs in monitoring of diseases of epidemic potential	12	Decrease in epidemic outbreaks	DHO	800	1,000	1,200	18,000	2,000	23,000	WHO
Awareness on Malaria prevention and control increased	Conduct community dialogue on prevention and control of malaria	192	No. HHs with ITNs	DHE	23,000	-	-	10,000	-	33,000	UNICEF/MOH
School health inspections conducted	Conduct school health inspections	26	No. of health inspections conducted	SEHO	1,361	1,361	1,361	1,361	1,361	6,805	PHC
Sanitation and hygiene house hold inspections conducted	Conduct sanitation and hygiene household		No. of house hold inspection conducted	SEHO	2,016	2,016	2,016	2,016	2,016	10,080	PHC
Quarterly meetings conducted	Conduct quarterly coordination meetings	20 meetings	Number of meetings held	DHE	1,500	1,000	2,000	2,500	3,000	10,000	UNICEF/PHC
Vaccination logistics availed at all static HFs	Deliver vaccines, gas and EPI logistics to Hus	34 strips	Immunization coverage for Antigens	DCCA	800	800	1,000	1,200	1,500	5,300	PHC
Cold Chain equipment functionality ensured	Carry out monthly preventive maintenance of vaccine refrigerators	17 fridges	Immunization coverage for Antigens	DHO	300	350	400	450	500	2,000	PHC
Immunization out reaches conducted	Carry out immunization outreach services	96 outreaches	Immunization coverage for Antigens	DHO	123,200	89,258	145,500	110,101	123,000	591,059	PHC
quarterly sub county meeting conducted	Conduct Quarterly Review meetings at Sub County level	230 meetings	No. of meetings conducted	DHO	54,000	99,000	53,771	81,961	98,782	387,514	PHC

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
H/Ws refreshed on EPI services	Conduct refresher trainings for H/Ws on current EPI services	80	Number of HWs trained	DHO	10,551	10,286	14,758	15,004	-	50,599	MOH
Midwives enabled to offer goal oriented ANC and PNC	Train 28 M/Ws on goal-oriented ANC and PNC	6 sessions	Number of M/Ws trained and offering proper ANC and PNC	DHO	15,800	-	-	46,981	-	62,781	MOH/ UNICEF
M/Ws & Nurses trained in EMOC	Train HWs on Emergency Obstertric Care	48 M/W and Nurses	Number of Hus doing EMOC	DHO	18,063		-	24,000	30,000	72,063	UNICEF
Medical workers' salaries paid	Payment of salaries on monthly basis	176	No. HWs paid salaries	DHO	501,183	687,456	832,524			2,021,163	
Awareness on Mental health in the communities enhanced	Translate and distribute IEC material	6 sub counties	Number of batched distributed	DHE	4,400	2,400	1,800	2,000	4,000	14,600	MOH/ UNICEF
Support supervision and mentoring conducted	Conduct technical support supervision in HFs at LLG level	60 support visits	No. of HFs with improved service delivery No. of Environmental health staff supervised	PHI	4,230	2,510	2,500	8,010	8,010	25,260	PHC/ UNICEF
School children and teachers sensitised on hygiene and sanitation	Visit schools to promote hygiene and sanitation	29 schools and 60 ABEK community classes	Decreased incidence of illnesses in schools	DHE/DHI	7,000	2,000	7,000	2,000	7,000	25,000	UNICEF
Sanitation related disease outbreaks	Conduct home and environment all	25 competitions	Decrease in santation related	DHE/DHI	12,000	18,000	23,400	23,400	23,400	100,200	MOH/ UNICEF

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
prevented	housing competitions in areas susceptible to sanitation related diseases		disease outbreaks								
Health workers and support staff trained on health care waste management	Train all health unit and support staff on waste management	17 health unites	Number of health workers trained on how to handle and manage health unit waste	DHO		-	-	15,000	15,000	30,000	MOH/ UNICEF
Health information available at all S/Cs	Establish databanks at S/Cs for environmental and other health services	17 data banks	Number of functional databanks	Biostatistician /DHO	7,230	7,320	-	7,320	7,320	29,190	UNICEF
VHT functionality monitored	Carry out follow up visits about the functionality of VHTs in S/Cs	6 sub counties	Number of VHT supervised	DHO	7,000	7,000	7,000	7,000	7,000	35,000	MOH/ UNICEF
Condom use promoted	Conduct radio talk show on HIV/AIDS prevention	35 talk shows	Number of talk shows conducted	DHE	23,670	23,670	23,670	23,670	23,670	118,350	MOH/ UNICEF
Subtotal for Health					818,104	955,427	1,119,900	401,974	357,559	3,652,964	
EDUCATION											
1. Classrooms constructed	Construction of Classrooms	70	No. of classrooms constructed	DEO	607,834	556,300	320,220	390,509	405,897	2,280,760	SFG / PRDP
2. Classrooms renovated	Renovation of Classrooms	20	No. of classrooms renovated	DEO	45,240	50,480	55,600	60,720	65,840	277,880	SFG / PRDP

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
3. Classroom furniture supplied	Purchase of school furniture	1,300	No. of pieces of furniture supplied	DEO	104,734	60,400	42,800	63,182	45,520	316,636	SFG
4. Latrine stances constructed	Construction of latrine stances in schools	100	No. of latrine stances constructed	DEO	53,000	85,600	64,200	64,200	125,000	392,000	SFG / PRDP
5. Teachers' houses constructed	Teacher staff houses	36	No. of Teachers' houses constructed	DEO	440,286	338,851	240,000	480,000	600,000	2,099,137	SFG
6. Schools fenced	Fencing Schools	11	No. of school fences constructed	DEO	80,000	171,000	60,000	60,000	180,000	551,000	PRDP/ LGMSD / NUSAF III
7. Admin block constructed	Construction of Administration Block	1	No. of Administration blocks constructed	DEO	-	189,000	-	-	-	189,000	PRDP
8. Schools monitored and inspected	Conduct school inspection and monitoring	30	No. of schools inspected, No. of inspection reports made	DIS	3,600	3,600	8,035	8,035	8,500	31,770	MoES
9. UPE Capitation Grant disbursed	Process payment for capitation grant to schools	21	o Annual school census conducted	DEO	95,000	98,000	101,000	105,000	115,000	514,000	PAF
10. Co-curricular activities conducted	Training in MMD and Sports, Participate in school competitions at all levels	26	No. of trainings conducted, No. of schools that participated, No. of competitions held	DIS	45,500	45,500	45,500	45,500	45,500	227,500	LR
11. Meetings conducted	Hold Departmental and Head Teacher Meetings	35	No. of meetings held, No. of minutes filed	DEO	5,000	5,500	5,800	6,000	6,200	28,500	LR

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
12. PLE conducted	Registration of candidates, Verification of draft registers, Recruitment and deployment of PLE officials, Organizing sitting Centres, Conducting PLE	21	No. of candidates registered, No of sitting Centres approved, No. of candidates sitting PLE	DIS	2,700	3,000	3,500	3,600	4,000	16,800	LR, UNEB
13. Salaries paid	o Filling and submission of PCR forms, Preparation of payroll	306	No. of Trs and Tutors paid	HRM	1,160,200	1,172,100	1,176,460	1,184,073	1,184,073	5,876,906	MoEFD
14. Hard-to-Reach Allowance paid	o Filling and submission of PCR forms	248	No. of Trs and Tutors paid, No. of DEO staff paid	HRM	180,720	184,925	190,830	196,870	196,870	950,215	MoFED
15. Office operational costs met	Procurement Office stationery, Computer and accessories and repair of Vehicles and Motorcycles	100 Reams, 60Toners, 10 Computer accessories, 8 Motorcycles	No. of reams and toners bought, No. of computers & accessories repaired, No. of vehicles/m/cycles repaired	DEO	48,000	48,000	48,000	48,000	48,000	240,000	LOCAL REV.
16. Quarterly Progress reports made	o Writing and Submission of reports	20	o No. of reports written and submission	DEO	2,000	2,000	2,000	2,000	8,000	16,000	LOCAL REV.
Sub Total for Education					2,873,814	3,014,256	2,363,945	2,717,689	3,038,400	14,008,104	

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
WORKS AND TECHNICAL SERVICES											
Motorable feeder roads maintained	Routine Road Maintenance (Preparation of Bid Documents, Setting out routine maintenance activities for the Routine road Maintenance contractors:- Grass cutting, grubbing of the road way, pothole filling, side drain cleaning, culvert cleaning,) and payment	11	110.6 km maintained under Routine maintenance by 2020 and payments for the works executed effected	DISTRICT ENGINEER	115,060	120,238	125,648	131,303	137,211	629,460	URF
Surfaced condition of roads improved	Mechanized road Maintenance(Preparation of project documents, Setting out of activities:- Reshaping, Gravelling, Drainage works , culverts installation and repairs)	18	All earth road maintained to amotorable condition by 2020 (110.6Km)	DISTRICT ENGINEER	223,026	261,848	274,788	287,728	300,668	1,348,058	URF

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
Motorable feeder roads Rehabilitated through contraction of drifts on river crossing	Drift construction works (Preparation of bid documents, setting out the activities:-Formation, gravelling access roads and , drift construction)	5	All gravel road maintained and improved to a good condition to by 2020 (110.6KM)	DISTRICT ENGINEER	166,905	166,905	172,260	177,615	182,970	866,654	PRDP
ADRIC carried out	Road condition assessment survey and Traffic counts	11	Data for all the roads obtained (110.6km) (Road inventory in place)	DISTRICT ENGINEER	3,728	4,101	4,716	5,659	7,074	25,278	URF
Office Equipments purchased	Purchase of Office Equipment(Digital Camera, Solar system, Gps, computer and printer	4	All office Equipments Purchased and maintained by 2020	DISTRICT ENGINEER	6,091	6,121	6,158	6,201	6,251	30,823	URF
Road Equipment aquired and maintained .Repair for Construction of Roads	Repair of Road Equipments(Pickup, Motorcycle, Motor graders, roller, 2 tipper trucks, pedestrian compactor, and Traxcavator)	9	All Equipments repaired and maintained by 2020	DISTRICT ENGINEER	88,485	88,927	89,461	90,087	90,808	447,769	URF & Ministry Of Works.
Office premises Repaired	Rehabilitation of Office Premises (Civil & Mechanical)	2	Office rehabilitated by 2020	DISTRICT ENGINEER	120,000					120,000	PRDP

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
Safety of staff, Road Equipments, Structures, Motorcycle and Motor Vehicles	Concrete wall Fencing of District Engineers office and Mechanical Section including parking yard	1	Office premises fence and Parking yard constructed by 2020	DISTRICT ENGINEER	200,000					200,000	PRDP
Road projects Supervised and monitored	Supervision and Monitoring of Road Activities (Inspection, writing reports and certifying works and material testing)	12 Months	All works under Drift construction, Mechanized Routine road maintenance supervised and Monitored	DISTRICT ENGINEER	6,000	6,060	6,121	6,182	6,244	30,606	PRDP
Progress, implementation, operation of road sector monitored and challenges affecting road sector discussed	Monitoring road works and expenditure, Checking progress of road works and implementation	Quarterly	Review of progress of works as per the work plan	CAO, CHAIRPERSON DISTRICT ROAD COMMITTEE & DISTRICT ENGINEER	10,312	10,415	10,571	10,783	11,052	53,134	URF
Improved service delivery (Ensure Local Capacity for road maintenance)	Staff Training	2	All staffs trained by 2020	MINISTRY OF WORKS TRANSPORT AND COMMUNICATION	5,000					5,000	Donor & Meltec
Water and Sanitation											

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
Construction of dams	1. Site identification, 2.Feasibility study and design. 3.Environmental Impact Assessment 4.Tender preparation and documentation 6.Procurement of contractor 7.site handover 8.construction 9.Supervision and Monitoring	2	1.No of dams constructed 2.No of construction reports submitted to the District and line Ministry 3.No of Environmental Impact Assessment Reports	D/E,DWO,C AO		6,000,000		6,500,000		12,500,000	Central Government, Donors
Valley tanks constructed	1. Site identification, 2.Feasibility study and design. 3.Environmental Impact Assessment 4.Tender preparation and documentation 6.Procurement of contractor 7.site handover 6.construction 9. supervision and monitoring	10	1.No of valley tanks constructed 2.No of construction reports submitted to the District. 3.No of Environmental Impact Assessment Reports	D/E,DWO,C AO			1,500,000		1,750,000	3,250,000	Central Govt,Donors ,DWSCG
Piped water supply schemes designed for the Rural growth centers	1.Tender preparation and documentation. 2. Procurement of consultant 3.Survey and feasibility studies.	2	1.Water supply schemes designed to standards. 2. Design reports approved and	D/E,DWO,C AO		170,000		200,000	-	370,000	PRDP

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	4. Design. 5.Report writing, approval and submission of the report to the District		submitted to the District								
Piped water supply schemes constructed in Rural Growth centres	1. Procurement of the contractor 2. Intake construction 3.transmission 4.treatment unit 5.storage, 6.mechanical and electrical works distribution and connections,	3	1. Water supply schemes constructed. 2 .Construction report submitted to the District.	D/E,DWO,CAO	650,000	-	750,000	-	850,000	2,250,000	Central Govt, Donors, DWSCG
Boreholes drilled	1. Site identification 2.Procurement of contractor 3.siting of boreholes. 4. Drilling. 5.pump testing 6.casting and installation	100	1. Contractor procured. 2. Borehole siting report submitted. 3.boreholes drilled 4.borehole drilling reports submitted	D/E,DWO,PD U,CAO	450,000	387,600	414,000	517,000	552,000	2,320,600	DWSCG, PRDP, Donors
boreholes rehabilitated	1. site identification. 2 .procurement of contractor. 3. Rehabilitation works.	200	1.contractor procured. 2.boreholes rehabilitated 3. borehole rehabilitation reports submitted	D/E,DWO,PD U,CAO	78,789	121,500	126,000	112,000	116,000	554,289	PRDP, DWSCG, Donors

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
Public latrines constructed in Rural Growth centres	1.site identification. 2.procurement of contractor,	8	1.site identification 2.procurement of contractor	D/E,DWO,C AO,PDU	30,245	32,000	34,000	39,000	42,000	177,245	PRDP,DWS CG
software activities implemented	mobilisation and sensitization of the communities	100	1.Number of the water user committees trained, 2.training reports submitted	DWO	6,000	7,000	7,400	8,000	9,000	37,400	DWSCG
Projects monitored and supervised	field /site visits	100	1. projects monitored and supervised. 2. monitoring and supervision reports submitted	D/E,DWO,C AO	16,000	13,600	21,600	19,000	20,000	90,200	DWSCG
Water quality analyzed	1. Water sampling. 2. Water testing. 3. procurement of water quality reagents	80	1. Water quality tested and approved.	DWO/DHI	2,800	3,375	3,200	3,215	3,000	15,590	DWSCG
District Water Office Operational Costs	1.Operation and maintenance of vehicles. 2.fuel and Lubricants. 3.Maintenance of office electrical equipments	1	1.Departmental vehicle maintained 2.fuel and lubricants supplied.3.office electrical equipments maintained	DWO	14,000	16,000	18,000	20,000	22,000	90,000	DWSCG

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
Subtotal for Works and Technical services					2,192,441	7,415,690	3,563,923	8,133,773	4,106,278	25,412,104	
NATURAL RESOURCES											
District Natural Resource Management											
Salaries for staffs paid	a) Coordinating new salary ceilings to staffs; b) Declaring vacancies to CAO and Personnel	8		DNRO, Personnel , CAO	32,953	32,953	65,242	67,852	69,463	268,463	Uncond., Wage.
Budget estimates and quarterly work plans prepared, submitted, & managed	a) Preparing and submitting work plans and budgets for Natural Resources subsector; b) Project planning design, c) Identifying donors; d) submitting procurement plans, e) Planning for Operation and maintenance	4		DNRO,	27,848	12,094	21,981	11,135	12,965	86,023	Uncond., non-wage, Local Rev.
Departmental staff supervised, managed, guided, coordinated, appraised, & capacity built	a) Supervising, coordinating, mentoring, and appraising the performance of departmental staffs; b) Developing Annual capacity building plan; c) Carrying out training	8		DNRO							

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	needs assessments for the staffs; d) Keeping records of office and general sector asset inventories										
District natural resources exploited sustainably	a) Monitoring, analyzing, and documenting natural resources utilization pattern: - Appraising and ascertaining compliance to land use regulations and the district infrastructure designs and land titling,		All natural resources within the district boundaries	DNRO,							
	- Analyzing pattern of Reforestation/ deforestation,			LO							
	- Managing the provision of extension services on natural resources,			Forestry Officer							
	- Appraising work plans and technical proposals in regard to environment impact assessment;			Envir. Officer							
	b) Collecting and analyzing field data;										

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	c) Enforcing Government environmental protection and rehabilitation policies;										
	d) Tendering technical advice to the District Council and other stakeholders;										
	e) Initiating and advising Council on natural resources bylaws and ordinances;										
	f) Safeguarding										
	properties under the Department of Natural Resources;										
	g) Mainstreaming cross-cutting issues/inter departmental roles in Natural Resources (NRs);										
	h) Setting, consolidating and implementing own strong LG natural resources management										

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	information systems										
Drought and desertification (climate change) pattern analyzed throughout the district - meteorological data collected and transmitted	a) Inspecting, monitoring, coordinating and supporting supervision of weather stations;		12 month data	DNRO							
	b) Collecting and gathering weather data,										
	c) Monitoring and developing disaster risk reduction capability of the district										
Sector and departmental meetings held	a) Chairing sector and departmental meetings: - preparing agendas, proof-reading minutes, provision of stationary		12 sector heads & 4 General staff meetings	DNRO							
Performance reports prepared and presented to District Council and other stakeholders	a) Preparing and presenting, b) performance reports to the District Council, Line Ministries, and other stakeholders; provision of		4	DNRO							

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	stationary Transport										
District Forestry Services											
Communities mobilized and sensitized on the values of forests in the district	- Public campaigns, Hold village meetings, Lectures in schools, institutions to create awareness and give advice on tree planting, Farm visits	38	- No. Communities trained	DFO, Dev. Partners	8,000	8,000	10,000	10,000	12,000	48,000	PAF, LR
Forestry extension services/work provided	- Organizing community meetings, Field visits/tours, Carrying out demonstration of Agro-forestry techniques, Extension service seminars and short in service training sessions for forest rangers/forest guards, local councils, senior administrative,	Continuous		DFO, Dev. Partners	5,000	5,000	6,000	6,000	7,000	29,000	PAF
Production of tree seedlings through nursery establishment and Management increased	- Establishment of tree nurseries per sub county, Ploughing /digging, Maintenance, Pegging/lining out, Nursery attendant Hire	35	- No nurseries established	DFO	15,000	15,000	15,000	18,000	18,000	81,000	PAF, LR

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	-		- No. seedlings given out								
Local revenue from forestry resources increased	- Establishment of forest produce fees, Licensing forestry dealers, Registration of forest dealers, Setting up/establishment of revenue enhancement plan	All forest resources	- Amount of revenue received	DFO, CFO	4,000	4,000	4,000	4,000	5,000	21,000	PAF, LR
			- No. licenses issued								
			- No. of forest dealers registered								
All local government forest plantations/estates effectively managed through conservation strategies	- Opening/reopening boundaries by slashing and clean hoeing, Survey/re-survey half of the boundaries of forest reserves in the district, Demonstrate the forest reserve boundaries to prevent encroach and other offences, Replanting of encroached areas within the forest reserves (Longiro plain), Fixing “FOREST RESERVES” sign plates along the forest reserve boundaries	26	- No. of acres of encroached areas replanted	DNRO, DFO, DEO	20,000	60,000	60,000	60,000	60,000	260,000	PAF, LR

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
The local government forest camp rehabilitated	- Renovation of stores and uni-ports, - Repair of boreholes and maintenance, Fencing of the forest camp, Establishment of master nursery and Purchase of nursery equipment	11	- Forestry camp fenced	DNRO, DFO	8,000	8,000	8,000	10,000	10,000	44,000	PRDP
			- Stores and unipots renovated								
Three green houses for plant breeding at Longiro, Lobanya and Kanangorok constructed	- Land acquisition,- Opening files, Inspection, Survey, Clearing, Fencing of area with wire fence and wires, Purchase of materials and equipment and Site selection	3	- No of greenhouses established	DFO	15,000	8,000	8,000	8,000	8,000	47,000	PRDP
Land titles of all local government forestry plantations/estates obtained	- Opening files, Documentation of land agreements, Inspection, Survey, Deed plans, Acquisition of titles, Sites	14	- No. of land title acquired	DFO, LO, DLB	4,000	4,000	4,000	4,000	4,000	20,000	PRDP
All local government forestry plantations/ estates monitored and inspected	- Regular checks on forestry plantations to assess status and report on them, Community meetings, Field trips/visits	All plantations	- No. of monitoring and inspection reports produced	DFO	4,000	4,000	4,000	9,000	9,000	30,000	PRDP, PAF

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
			- No. of community meetings held								
	- Receiving and recording information from local leaders on the status of the plantation										
A vehicle for forestry department acquired	a) A 4-wheeldrive vehicle, b) Operation and maintenance plan per annum c) Project planning design, d) Co-funding, e) Identification of donor, f) Procurement g) Delivery	1	- Transport equipment acquired		0	0	0	0	150000	150,000	Unfunded
Wetlands Management											
6 Sub-county Wetland Focal Point Persons (WFPP) trained	Demonstrations, and training WFPP on wetlands management issues: wetlands data collection procedures; wetlands action planning; wetlands laws and regulations; developing by-laws for wetlands	6	1- Attendance lists	DNRO	2,070	2,070	2,070	2,070	2,070	10,350	PRDP
			2- Payment vouchers	FO							
			3- Report on the training	EO							

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	management at LLG;										
6 Planning meetings held with WFPP	Holding planning meetings with WFPP to organize for: Identification of wetland, Identification of wetland users, documentation of all activities in the local wetlands	6	1- Attendance lists	DNRO	1,035	1,035	1,035	1,035	1,035	5,175	PRDP
			2- Payment vouchers	FO						-	
			3- Report on the training	EO						-	
1 Community consultative meeting conducted	Mobilizing and exchanging views with the communities on sustainable use of wetlands by holding consultative meetings with the communities: Filed Trip; Recording information from local leaders. Elders, youths, women, NGOs and CBOs - -	1	1- Attendance lists	DNRO	2,090	2,090	2,090	2,090	2,090	10,450	PRDP
			2- Payment vouchers	FO							
			3- Minute of the meeting held	EO							

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
All wetlands activities monitored and inspected: 7 Wetland Action Plans and local regulations developed at the LLGs and District levels	- Receiving and recording information from local leaders on the status of their wetlands;	7		DNRO	1,035	1,035	1,035	1,035	1,035	5,175	PRDP
	- Facilitating WFPP to collect data for planning and helping the communities in developing Sub-counties wetlands Action Plans (SWAPs);			FO							
	- Facilitating Sub counties to compile Action Plans;			EO							
	- Collating Sub county Action Plans and compiling District Wetlands Action Plan (DWAP);			LO							

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	- Presenting Action Plans to the District Environment Committee and DPTC;										
	- Finalizing and integrating into the District Development Plan										
Wetlands inventory and natural resources mapping continued in Jie South Wetlands zone and River/ Stream Systems: i) South-east and North of Toror hills; ii) Portion of Dopeth river valley/ swamps system in Jie South	a) Acquiring topographic and land cover maps for the District, clearly identifying the district boundaries;	1	1- Field work attendance lists,	DNRO	1,400	1,400	1,400	1,400	1,400	7,000	PAF

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	b) Seasonal analysis, time line and trends analysis, identify wetland systems and sampling points;		2- Payment vouchers,	FO							
	c) Acquiring field equipments (transport, water kit, GPS, Field radiation detector, sound, photography and video recorders, First Aid kit);		3- GPS locations,	EO							
	d) Collecting field data, clearly documenting and analyzing:		4- Photographs,	LO							
	- Possibility of runoff retention for aquifer recharge potential;		5- Compiled reports on the data collected								
	- natural resources locations;										
	- changing river courses;										
	- possibility of introducing agroforestry;										
	e) Developing data for flood control mechanism;										

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	f) Desertification and climate change monitoring;										
Wetlands inventory and natural resources mapping carried out in Jie West Wetlands zone and River/ Stream Systems:	a) Acquiring topographic and land cover maps for the District, clearly identifying the district boundaries;	1	1- Field work attendance lists,	DNRO	1,400	1,400	1,400	1,400	1,400	7,000	PAF
i) Kailong system;	b) Seasonal analysis, time line and trends analysis, identify wetland systems and sampling points;		2- Payment vouchers,	FO							
ii) Lobanya drainage system;	c) Acquiring field equipments (transport, water kit, GPS, Field radiation detector, sound, photography and video recorders, First Aid kit);		3- GPS locations,	EO							
iii) Kaputh system,	d) Collecting field data, clearly documenting and analyzing;		4- Photographs,	LO							

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
iv) Kacheri system;	- Possibility of runoff retention for aquifer recharge potential;		5- Compiled reports on the data collected								
v) Kanamugyeot - Kotopoi valley system;	- natural resources locations;										
vi) Lolelia system;	- changing river courses;										
	- possibility of introducing agroforestry;										
	e) Developing data for flood control mechanism;										
	f) Desertification and climate change monitoring;										
Wetlands inventory and natural resources mapping carried out in Jie East Wetlands zone and River/ Stream Systems:	a) Acquiring topographic and land cover maps for the District, clearly identifying the district boundaries;	1	1- Field work attendance lists,	DNRO	1,400	1,400	1,400	1,400	1,400	7,000	PAF

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
i) Lomogol system;	b) Seasonal analysis, time line and trends analysis, identify wetland systems and sampling points;		2- Payment vouchers,	FO							
ii) Kotukoi valley system;	c) Acquiring field equipments (transport, water kit, GPS, Field radiation detector, sound, photography and video recorders, First Aid kit);		3- GPS locations,	EO							
iii) Nangolol Apolon system;	d) Collecting field data, clearly documenting and analyzing;		4- Photographs,	LO							
iv) Kalongolemuge system	- Possibility of runoff retention for aquifer recharge potential;		5- Compiled reports on the data collected								
	- natural resources locations;										
	- changing river courses;										
	- possibility of introducing agroforestry;										
	e) Developing data for flood control mechanism;										

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	f) Desertification and climate change monitoring;										
Wetlands inventory and natural resources mapping carried out in Jie Central Wetlands zone and River/ Stream Systems:	a) Acquiring topographic and land cover maps for the District, clearly identifying the district boundaries;	1	1- Field work attendance lists,	DNRO	1,400	1,400	1,400	1,400	1,400	7,000	PAF
i) Dopeth-Lobeel system;	b) Seasonal analysis, time line and trends analysis, identify wetland systems and sampling points;		2- Payment vouchers,	FO							
ii) Lokwakieal - Longiro system;	c) Acquiring field equipments (transport, water kit, GPS, Field radiation detector, sound, photography and video recorders, First Aid kit);		3- GPS locations,	EO							
iii) Loputha system	d) Collecting field data, clearly documenting and analyzing:		4- Photographs,	LO							

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	- Possibility of runoff retention for aquifer recharge potential;		5- Compiled reports on the data collected								
	- natural resources locations;										
	- changing river courses;										
	- possibility of introducing agroforestry;										
	e) Developing data for flood control mechanism;										
	f) Desertification and climate change monitoring;										
	- Compiling draft inventory report, circulating reports to stakeholders for input.										
Environment Management											
Environmental and social impact screening of development projects conducted	-Visits to Project sites.	80	*Mitigation measures implemented	DEO	4,800	4,800	4,800	4,800		19,200	PRDP/LR

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	-Conduct community meetings		*Projects certified and approved	DFO							
	-Report writing			DNRO							
Climate change mitigation and adaptation activities conducted	Community Climate change advocacy campaigns		*Climate change resilient communities created	DNRO	18,600	18,600	18,600	18,600		74,400	MoWE/PRDP
	Demonstration of good adoption method		*Good adoption methods practiced within the communities	DEO							
	S		*Community vulnerability to climate change risk reduced	DFO							
	Distribution of climate change material										

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
World Environment Day commemorated	Comemorating World Environment Day through Tree planting, Demonstrations, Parade mrch, MDD, Public rallies	1 celebration	*Community awareness created	DEO	5,800	5,800	5,800	5,800		23,200	PRDP
			*Proceedings recorded and disseminated								
			Report *produced and submitted								
Restored degraded areas in abide to combat climate	Promoting tree planting and afforestation	5 sites and 5 villages	*Reduced degradation and increased access to fuel wood and water for small household use.	DEO	16,500	16,500	16,500	16,500		66,000	MoWE/PRDP

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
			*Increase in house hold incomes through advocacy initiatives.	DFO							
	Establishing small water harvesting facilities at village level.										
	Distributing. climate resilient tree seeds and seedlings										
	Restoration /greening of the entire district compound										
Environmental monitoring and compliance inspections conducted	Carrying out monitoring compliance inspections of construction sites	6 S/C	*Legal environmental provision adhered to	DEO	4,000	4,000	4,000	4'000		12,000	PRDP
		and 80 sites	*Monitoring and inspection reports produced and submitted	DFO							

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	Inspecting hot spot areas and areas of massive degradation.		*Non-compliant activities to the environment halted and individuals apprehended.								
			*EIA conducted for big investment projects.								
Environment, Wetlands and climate change Action Plans developed	Recomposing and reactivating the environment structures through training.	43 member committees	*6 Action Plans in place and implemented	DNRO	4,800	4,800	4,800	4,800		19,200	PRDP
		6 Action plans		DEO							
	Community dialogue meetings			DFO							
	Data collection and documentation										

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
Office equipment's and stationery in place	purchase of office equipment and stationery	Small office equipment's and stationery	*A fully functional office in place	DEO	2,000	2,000	2,000	2,000		8,000	LR/Unconditional grant.
Land Management										-	
Plan, license, pre-qualify, regulate and control private land professional practitioners and all housing/real estate agents engaged in a liberalized land market	a) LGA and ULGA land registers of private service providers per annum	All registered housing and land agents	-Call for registration and pre-qualifications of land rights, housing, surveys and mapping and physical planning/urban planning practitioners with DPPC, DLB and PPDU	DLO, PP, CFO, PPDU, DPPC, DLB, USRB, UARB, NPPB, URA	7,500	18,500	9,000	12,000	15,000	62,000	
	b) LGA and ULGA permits/licenses to private property agents		-Land Professional service (agent) permits/licenses issued								

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	c) MoUs of LGA and ULGA with Land Office employees assigned technical services supposed to be hired from private property agents		-TORs for Procurement of goods and services								
	d) Registration certificates, annual practicing certificates, I.Ds and official stamps by National Registration Boards of MLHUD for physical planners, land valuers, land surveyors, cartographers, architect, land rights and housing/real estate agents, etc...		-Land/property valuation data								

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	e) Agreed revenue fee structure of practicing land and property agents per private job or Government contract		-Fresh planning permissions and site plans verified and certified per plot for instructions to survey,								

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	f) Operational costs		-Fresh Annual list of land lords and tenants seeking office instructions to survey through DLB or ULC, minutes of DLB or ULC received for survey requests for title deeds and issuance of land titles								
			-Annual % survey licenses and control fees to total non-tax local land revenue p.a							-	

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
										-	
Step up own District land registry and ensure systematic lodging and registration of land documents/instruments into customary, freehold or leasehold titles and certificates as district and the Region and MLHUD	a) Valid land transfers (agreements) on land tenure	All Parcel Files (PFs) approved and cleared valid and admissible as empirical evidence in land law	-% in total parcel allocation (file) numbers in the FY	Land Officer, Land Registry Clerk, CFO	12,000	13,500	15,000	17,500	20,000	78,000	
	b) Standing orders/minutes of Council to CAO, TC or SAS per sub-county on dealings (land sales, leasing or donations)		-No. of land inspections	Sec DLB, Sec ULC, MLHUD							
	c) Allocation of parcel (PF) file numbers		-No. of planning permissions								

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	d) Filling of land forms		-No. of submissions to DLB or ULC for LG land banking and registration								
	e) Computing ULGA or LGA and bank slips		-No of lease offers								
	f) Final prescriptions of quotations/demand notices and tax clearance/receipts		-No. of leasehold agreements								
	g) Inspection, Verification, certification and assurance of site plans per plot/PF and planning permission on title or certificate applied		-No. of Land Titles issued.								

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	h) Area land committee inspection reports		-No. of responses letters (minutes) of DLB or ULC for survey requests, title deeds and the issue of land titles/certificates under seal.								
	i) Submissions to DLB or Uganda Land Commission for hearing of land tenures, ownerships, citizenships, planning permissions, survey requests and the issue of land titles or certificates		-No. of forwarding letters by Land Officer to Commissioners Land administration and land registration.								
	j) Valuation fees (premium, ground rent and surveys and property rate)		-Land/property Registers updated								

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	k) Evidence of land compensation		-Land appeals on and off on land applications against DLB, landlord or tenant before courts of law								
	l) Evidence of court clearance on deceased land/property		-Letters of administration, probates, caveats and mortgages cleared and entered.								
	m) 3 passport photos										
	n) Registration certificates and official stamps for private entities and charities										
	o) Logos for LGA, ULGA state organs, and departments										

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	p) Official survey instructions and valid deed plans										
	q) Evidence of mortgaged land/real estate										
	r) Approved building and utility plans/permits/licenses										
	s) Any sub-division or record of business land transaction lodging and registration processes										
	t) District land and property registers and staffing										
	u) Occupational health and safety										
	v) Security protection in the District Land Registry										
	w) Operations and maintenance plan per year										

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	x) Strong office rooms, seals and stamps										
Formulate, enforce and review approved physical plans for land use of all urban areas, rural market growth centers, agricultural estates, communal land associations and direct rural land and border re-settlement schemes countryside under the National Land Use Policy and Physical Planning Act	a) Registration, licensing, Inspection, planning, compulsory land compensation for lawful Government actions, monitoring, support supervision, regulation and public controls	5 proposed town boards	-No. of topographic surveys (physical location studies/maps) of district towns, markets, civic areas and social centres mapped for physical plans	PP, PPCs, NPPB, NEMA, UIA	60,000	15,000	16,000	18,000	20,000	129,000	

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	b) Preparation and publishing of annual District Investment Profile of Kotido and as a region, republic of Uganda and EAC on Natural Resources, trade, industry and services at large with Uganda Investment Authority	23 market growth centers	-Physical Plan Procurement plans								
	c) Digital camera for ground photography	6 Agricultural land use and human re-settlement schemes	-Private and community physical plans approved and incorporated as Government property								
	d) Upgrading of district town ships into corporate status of town boards, markets Growth centers, etc...		-New town boards, town councils and municipality upgraded politically.								

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
			-Common land management schemes approved, incorporated and working.								
			-Approved Land Investment Strategy and Action Plan								
			-Physical/Urban Planning funding sources and PPPs within Uganda and abroad								
			-Draft physical plans								
			-Approved physical plans								

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
			-No. of sub-divisions								
			-No. change or variation of user								
			-No. of land consolidations								
			-No. of leasehold properties inspected for renewal and extension								
			-No. of land adjustment of borders calling for fresh surveys								
			-Total planned urban road networks opened								

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
			-Total of utility locations								
			-Total of recreation, business and industrial parks								
			-Total of cultural property per planning areas								
			-Total amount of compensation due to land banking by LLGs, HLG and all Government institutions p.a								

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
			-No. of land use conflicts mediated and appeals to civil law courts								
			-No.and total land area under agro-forestry estates and livestock zero-grazing								
			-								
			-Draft or Approved District Land Use Plan of Kotido District in the Regional and National contexts.								

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
Inspect, plan, implement and interpret housing and urban development policy, legal and institutional standards, rules and procedures with engineering, public health and environmental personnel as a District, region, national state agencies and line ministries	a) Setting of buildings	All district towns, markets, civic areas and paramagnet estates per sub-county	-No. of planning permissions and layout used for drawing building plans and utility designs per annum	PP, PPCs, NPPB, NEMA	7,500	8,500	11,000	13,500	16,000	56,500	
	b) Processing of building plans		-No. block plans for real estates								
	c) Processing of advertising, development and occupation permits		-District and Urban Physical Plans Registers updated								

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	d) Giving LGA & ULGA real estate permits/licenses		-District and Urban Physical Development Register updated p.a								
	e) Drafting of LGA housing policies, ordinances and bylaws		-% of utility and housing/real estate permits and licenses								
	f) Access to land for shelter, parking and social amenities		-No. sittings and minutes of Building (plan) inspections and approvals by PPCs.								
	g) Formation and Registration of urban and rural housing and for housing co-operative societies		-Approved Housing/Real estate revenue structure								

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	h) Open Housing mortgages on titled land/real estates under various income groups		-No. urban and rural Low cost housing initiatives funded within Uganda and PPPs abroad								
	i) Ensure occupational health and safety		-no. and % of housing rental fees								
	j) Appointment of a LGA & Corporate ULGA Real Estate Mgt Committees		-No. and % Parking fees								
	k) Protection of natural heritage zoned and sub-divided under housing		_No. and % advertising permits								
	l) Call for EIS or EA		-No. and % of applications to carry land developments								

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
			-No. and % occupation permits for completed premises								
			-No. and % valuation rolls for housing mortgages								
			-No. of Environmental inspections due to planning permissions on major land uses								

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
Establish an equitable, open and formal LG alternative land justice systems at native clan, pastoral range and currently elected LC executive land courts of first hearings and determination of land tenure, real estate and border disputes as a District and Region	a) Formal appointments of various courts	6 LC. Courts III	-PPC and DLB mediation reports and appeals to formal courts	DLO, PP, SLL, ALC, DLB, Jie Tribal and Clan Justice and LC III Courts, law enforcement and Judiciary.	12,500	15,000	17,000	20,000	21,000	85,500	
	b) Open mediation meetings for the agreeing parties	14 Clan Courts	-LC Court appointments								
	c) Facilitation allowances	1 Tribal Land-Territorial; Court for the Jie of Uganda	-LC Court Records								

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	d) Collection of LGA court fines		-LC court fees								
	e) Open pre-land registration		-Well documented communal land rights and Traditional Land Justice records by the Jie of Uganda								
	f) A formal charter of Najie Kingdom/Federation of 3 main Jie migration groups by 17 th Century on communal land and cultural property		-Training reports								

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	g) Planning, training, research, lobbying and advocacy on ethnic minority land rights, pastoral lands and royalties from protected natural resources		-Research and consultative work on land tenure, land ownership, civic boarders and natural resources conflicts								
	h) Well planned, organized and formal rural land and border migrations, agricultural land use, human re-settlement schemes, evenly population distribution and climate change adaptation		-Court vesting orders								
	i) Well guided, cost effective and efficient LG land banking and disposal of registered public lands/properties as a District.		-Court inductions issued								

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
			-Caveats lodged								
			- Land eviction orders of Courts								
			-A chartered Jie Traditional Institution								
Establish integrated KDLG geographical and land management information systems.	a) Design and installation of a GPS, GIS & LIS soft wares and ICT data facilities	4	-Approved Investment Plan	-DLO,PP, SLL,CART, DNRO,CAO, ULC, MLHUD	25,000	5,000	7,500	9,000	12,500	59,000	
	b) Procurement and logistics		-ICT Procurement Plan								
	c) Specialized land professional staff training, recruitment, motivation, promotion and retention		-Asset inventory								

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	d) Any necessary specialized physical planning, surveys and mapping equipment		- ICT Operations and maintenance plan for GIS/LIS								
	e) Transfer of decentralized geographical information and land records before and after 1973 at Mbale, Entebbe and MLHUD, Kampala.		-Trained specialized staff in GIS and LIS								
	f) Register all LG and Institutional land		-Occupational health and safety equipment and records								
			-Delivery reports of decentralized GIS/LIS from Regional and National levels.								

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
			-A functional physical planning and cartographic studio/GIS station in place.								
			-Updated LG land register with title deed plans and valid land titles under Uganda Land Commission								
Ensure urban area and rural land and property taxation as a District	a) Monitoring the liberalized land market forces	4	-Approved District and Urban Property Rating Data Banks	DLO, CFO,PPDU, DNRO, CAO, PCC, DLB, CGV, NPPB, SRB,ARB, NEMA, URA, UIA	10,500	12,500	14,000	16,000	19,000	72,000	

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	b) LGA & ULGA fee structures		-Approved Valuation Lists								
	c) Revenue enhancement plans		-Licensing of the liberalized and privatized land market forces/registered agents								
	d) Revenue assessment meetings										
	e) Revenue banking and equitable sharing										
	f) LG ordinances, bylaws and law enforcement										
	g) Licensing and hire of registered physical planners, land valuers, land surveyors, quantity surveyors and Architects to/for LGA and ULGA yearly										

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	h) Annual valuation data collection and update of LGA or ULGA property data banks										
Give mass land rights education and decentralize land administration and registration and land rights education to corporate urban councils and each sub-county Area Land Committees (ALCs) and Recorders	a) Appointment of ALCs and recorders every 3 years	5 S/Cs	-LLG site selection/inspection, monitoring and mentoring reports	DLO, Land Registry Clerk and Recorders	35,000	25,000	26,000	30,000	25,000	141,000	-OPM projects
	b) Funding of sitting allowances and operational costs	22 rural land/farm estates and board settlement1 District level	-Approved funding sources and land rights education and training reports								-Donors

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	c) Radio talk shows, MDD and public land rallies		-Invitations and reports of AGM of communal land associations								
	d) Transfer geographical information, land records and powers of decision-making and mediation to the ALCs		-Updated Register of communal land associations								
	e) Mass land rights education and training										
	f) Planning, inspection, monitoring, support supervision and coordination meetings										
	g) Joint site selection and land inspection per land application for title										

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	h) Forming, registering, and attending AGM of communal land associations on clan, pastoral, urban or rural land and border migration schemes as a District, Regions										
Provide LG land fund, training and research on land law cases and materials in defense of land services delivery by Kotido DLG, Kotido TC , Kotido DLB and Land Office or authorized property agents per annum	a) Information, education and communication strategy on implementation of land tenure reforms	20	-LG Land Fund Account opened	DLO, PP, DNRO, DLB, PPCs, etc...	60,000	30,000	35,000	40,000	55,000	220,000	
	b) LG principal land witnesses		-No. of Projects approved, funded and appraised.								
	c) Land mediation reports and formal appeals to the Land Tribunal and Courts of Judicature		-Training reports and photographs								

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	d) The 5 year Land Act Implementation study reports as a District and Region from 1995-2011 and 2011-2016		-Annual State of Land rights, shelter and physical planning printed and published per annum.								
	e) Valid transfers/agreements and titles of all LGA or ULGA properties		-Communal land rights and traditional land justice publications								
	f) Land and property compensation registers of LGA and ULGA		-Bylaws and ordinances enacted and enforced district wide.								
	g) Standing orders (minutes) in Council to DLB and Land Office through DLB and Uganda Land Commission		-New land administration, housing and physical planning changes reports								

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	h) Land Contract documents		-Legal land literature/library provided								
	i) LGA and ULGA seals, stamps and official marks										
	j) Approved town and rural physical plans and instructions										
	k) Statutory survey instructions and deed plans on private land and public or government land at large										
	l) LGA/ULGA land permits/licenses granted per annum										
	m) Law advocacy fees, court fees, compensations and special damages awarded for cases lost by the Kotido DLG (DLB and Land Office)										

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	n) A functional LG Land registry/library with LG land ordinances and bylaws before 1973 and 2011-2016										
	o) Maximum land and property law enforcement with regards to land evictions, human rights and rule of law										

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
Conduct statutory, compulsorily and independent LG topographic surveys (location studies, laying and maintenance of physical infrastructure for socio-economic development and protection of natural heritage as a community, District, region, a country and EAC	a) Statutory urban, rural and boarder maps	All sub-projects, utilities, business and industrial parks, landfills, sewerage plants, new road/street master plans, parks, real estate markets, housing estates, social centers, cultural or natural heritage sites, public land, civic centers, sports facilities etc...	-Approved District Investment Profile (Strategy and Action Plan) on land banking, trade, industry and services	PP, PPCs, LCAs,	50,000	10,000	12,000	15,000	17,000	104,000	Local Revenue
	b) Approved physical plans		--% of royalties from communal land with wildlife and minerals								Unconditional Grants

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	c) Draft physical plans		-%increase of funding for LG land banking for public investments and leasing to private sector and registered trustees.								OPM projects Donors

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	d) Land and property registers		-Joint and independent CCA & DRR resource mapping and vulnerability assessment reports printed and published on agro-forestry, grazing, energy, transportation, utilities, housing, urbanization and industrialization.								
	e) A full District Investment Profile on trade, industry and services under NRs		-% planning permissions with EIA/Audits completed p.a								

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	f) Investment service costs for site selection and land inspection reports on physical locations/land use maps										
	g) Block plans and architectural drawings										
	h) Digital photos and geographic video library										
	i) GPS & GIS data facilities and software operations and maintenance										
	j) Joint climate change adaptation and mitigation reporting and resource conflict studies										
Provide transport and logistics specifically on for lands	a) A 4-wheeldrive vehicle	2	- Delivery reports of Office motor vehicle and cycles funded and procured.	DLO, DNRO, CAO, MLHUD	120,000	15,000	17,500	19,500	21,000	193,000	-Donors

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	b) A motor cycle		-Operations and maintain ace plan for plants and machinery							-	-OPM Porjects
	c) Operation and maintenance plan per annum									-	
	Project planning design									-	
	Co-funding									-	
	Identification of donor									-	
	m) Procurement									-	
	n) Delivery									-	

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
Build a permanent land registry since 1995/996 FY	d)	1	- Land Title, source of funding, approved building plans, development and occupation permits of the permanent District Land Office block built	DLO, DNRO, CAO, MLHUD	150,000/ =	5,000,00	7000	9,000	13,000	29,000	-Donors
			-Operational and maintenance plan of building and fixtures							-	-OPM Projects
Sub total for Natural Resources					612,131	397,377	461,553	491,817	631,758	2,594,636	
Community Based Services											

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
work plans and Reports prepared and submitted	Submission of sector / annual reports to relevant offices	20	No. of reports submitted	DCDO	-	700	500	-	500	1,700	SDS Conditional grant
	Conducting quarterly staff meetings	20	No. of Minutes in place	DCDO	400	-	300	400	400	1,500	SDS Conditional grant
Improved efficiency and productivity	General servicing	1 vehicle, 8 motorcycles, 3 computers, 1 Printer	No of office equipment maintained	DCDO	400	800	700	1,000	800	3,700	SDS Conditional grant
Office facilitated with assorted	Procure sector office sundries	Assorted items	No of items purchased	DCDO	-	-	300	-	-	300	SDS Conditional grant
	Provision for staff Welfare (Tea and News papers)	All	No staff catered for	DCDO	464	-	-	-	-	464	SDS Conditional grant
District officials supported to attend official workshops and seminars	Facilitate sector staff to attend Workshops and meetings	30 meetings	No meetings facilitated	DCDO	592	530	291	774	519	2,706	
Gender and Community Development											

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
Gender mainstreamed in plans and budgets	Training of the DPTC and councillors On gender auditing and budgeting	DTPC and STPCs	No. of trainings conducted	DCDO	1,000	1,200	1,300	1,400	1,400	6,300	UNFPA
Gender and equity issued integrated in the plans	Mentoring of CDOs in Equity and Gender budgeting	12 CDOs/ACDOs	No. meetings held.	DCDO	1,200	1,200	1,400	1,500	1,500	6,800	UNFPA
	Backstopping of the sub county technical persons in Gender auditing	12 CDOs/ACDOs	No. meetings held	DCDO	1,600	2,000	2,000	2,100	2,200	9,900	UNFPA
GBV advocacy and sensitization conducted.	Conduct Public education/workshops/ community dialogues on recently enacted gender legislations (DVA, PF3 et	300 people	No of meetings held	DCDO	3,300	3,400	3,400	3,500	3,600	17,200	UNFPA
	Organize activities to commemorate 16 Days of activism.	5	No of functions held	DCDO	5,400	5,400	5,800	6,200	6,200	29,000	UNFPA
	Conduct community dialogues on GBV prevention and response	30 dialogues	No. of dialogues held	DCDO	2,300	2,400	2,400	2,500	2,600	12,200	UNFPA

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	Conduct District & sub-county GBV prevention & response coordination meetings to leaders & alliances	90 Meetings	No of meetings held.	DCDO	4,600	4,800	4,800	4,800	4,800	23,800	UNFPA
GBV MIS established	Data collection, storage and analysis	1 MIS established	Functional MIS in place	DCDO		3,120			-	3,120	UNFPA
Community resilience to climate change built to reduce on the negative impact	Conduct awareness campaigns on early warning systems	30 awareness meetings	No of meetings held	DCDO		-	-	-	-	-	Unfunded
Community groups formed and developed	Identification, mobilization, Training and linking groups to development projects	300 groups mobilized & registered	No. of functional groups in place	DCDO	3,000	3,200	3,596	3,293	4,622	17,711	UNFPA
District and sub county technical staff equipped with DRR Community vulnerability assessment tools	Train district , s/c technical staff, Dst Councillors, on climate change and budgeting	200 people	No of personnel equipped	DCDO		-	-	-	-	-	UNFPA

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
FUNCTIONAL ADULT LITERACY											
Adult Literacy conducted	Conduct refresher/review meetings with FAL supervisors, Instructors and partners	50 people	No of Instructors recruited and trained	DCDO	800	1,000	1,000	1,000	1,000	4,800	
	Payment of FAL Instructors' allowances	50 FAL Instructors	No FAL Instructors paid	DCDO	1,800	1,600	1,800	2,000	2,000	9,200	
	Procure and distribute FAL instructional materials	Assorted	No of items purchased	DCDO	1,420	800	900	1,000	800	4,920	
	Quarterly monitoring and supervision of FAL activities at the sub county level	20 visits	No. of visits made	DCDO	1,400	1,600	1,600	1,600	2,000	8,200	
	General servicing and reair of motorcycles and vehicles	Fuel, spares	No. of office equipment maintained	DCDO	1,320	800	1,000	1,000	1,000	5,120	
	Servicing of Computers and it accessories	7 computers, 3 printers and 2 modems	No of computers, printers & modems serviced	DCDO	800	672	500	752	802	3,526	

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	Travels	10 travels	No of travels		1,120	1,200	1,308	1,000	1,000	5,628	
	Conduct Proficiency tests for FAL learners	3 tests	No of proficiency tests administered	DCDO	1,166	-	-	-	-	1,166	
	Organize International Literacy Day	5 Commemorations	No. of functions held	DCDO		-	-	-	-	-	
PROBATION, YOUTH AND SOCIAL WELFARE											
Child protection systems are capable of implementing minimum IASC/MGSLD	Organizing monthly / Quarterly Dist and Sub County CPC / OVC coordination meetings	136 meetings	No of coordination meetings conducted	PSWO	6,000	6,200	-	7,400	7,400	27,000	UNICEF/M GLSD/NGO
OVC services providers are able to use M&E tools	Orienting OVC Service providers on M&E	5 meetings	No of meetings held	PSWO	-	-	4,166,	4,800	5,000	9,800	UNICEF/M GLSD/NGO

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
Field visits to CSOs and OVC homes / Institutions (Police, Prisons, Schools and H/Units	Conducting field, monitoring visits to OVC service provider insitutions	20 visits	No. of visits made	PSWO	-	300,	600,	2,400,	2,400	2,400	UNICEF/M GLSD/NGO
CSOs and s/c level service providers familiar with national laws and policies	Conduct workshops for OVC service providers on dissemination of OVC key documents	20 workshops	No of trainings held	PSWO	4,400	5,000	5,400	3,000	3,000	20,800	UNICEF/M GLSD/NGO
Sub county Child protection teams trained to support community based structures to identify and support children harmed by / or at risk of violence, Exploitation and abuse	Train members of Child Protection structures in 6 Sub Counties using IASC/MGLSD for core Child Core Protection models including case management	120 people	No of trainings held	PSWO	5,200	7,000	7,500,	5,000	5,600	22,800	UNICEF/M GLSD/NGO

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
Sub county and Community Child Protection Support supervised and guided	Conduct support supervision and technical backstopping to Sub County Child Protection systems (District) and CDOs to Community Protection structures	20 visits	No of visits made	PSWO		500	700	1,000	1,200	3,400	UNICEF/M GLSD/NGO
Statutory responsibilities of Community Based Services Department and CFPU fulfilled	Support for emergency case response and follow-up in 6 sub counties	300 cases	No. of registered	PSWO	7,300	7,800,	7,800	7,800	7,900	30,800	UNICEF/M GLSD/NGO
Children under five are registered and issued with birth Certificates	Strengthen timely routine birth / death registration and issuance of certificates to Under 5 years in 6 Sub Counties			PSWO	2,400	3,000	5,000	5,200	5,300	20,900	UNICEF/M GLSD/NGO
	Promote Public awareness of the importance of BDR and increased demand for BDR			PSWO	4,504	4,644	5,000	1,374	-	15,522	UNICEF/M GLSD/NGO
	Procurement and supply of BDR materials and other incentives to PDCs		E.g. Bicycles, T-shirts	PSWO	-	-	-	-	2,037	2,037	UNICEF/M GLSD/NGO

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
DISTRICT YOUTH COUNCIL											
Support to youth councils provided	Conducting youth Executive Committee meetings	16 meetings	No of youth council meetings supported	DCDO	889	800	900	900	900	4,389	SDS Conditional grant
	Facilitating Chairpersons and Youth leaders to attend workshops / meetings	10 meetings	No. of meetings facilitated	DCDO	500	800	800	800	900	3,800	SDS Conditional grant
	Training of youth in Entrepreneurship skills, HIV/AIDS/Gender and environment issues.	10 trainings	No. of trainings held	DCDO	978	900	800	800	800	4,278	SDS Conditional grant
	Orientation of youth leaders on GBV prevention/SGBV	20	Training held	PSWO	578					578	
	Serving of motorcycle	1 motorcycle	Motorcycle maintained	DCDO	-	-		252	241	493	SDS grant
	Procurement of stationery	Assorted	Stationery procured	DCDO	-	283	366	200	200	1,049	SDS grant
	Support to commemoration Of international youth Day	3 commemorations	Number of commemoration marked.	DCDO	978	-	-	-	-	978	SDS grant

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
CULTURE, DISABILITY AND ELDERLY											
Disable groups supported to start income generating activities	Support PWDs Executive meetings	16 meetings	No. of meetings held	DCDO	600		600,	700	800	2,100	SDS grant
	Mobilization and Appraisal of PWDs to participate and benefit from government programmes	150 Disability groups	No. of groups mobilized	DCDO	2,425		2,600	2,700	2,800	10,525	SDS Conditional grant
	Provision of seed capital/special grant to Disability groups	50 groups	No of PWDS groups supported to start up IGA	DCDO	18,000		20,000	21,000	22,000	81,000	SDS Conditional grant
	monitoring of Disability projects	20 visits	No. of visits made	DCDO	378		500	500	-	1,378	SDS Conditional grant
Mandated travels facilitated	Facilitating Chairpersons and other PWDs leaders to attend workshops / meetings	10 meetings	N0. Of meetings facilitated	DCDO	489		600,	-	500	989	SDS Conditional grant

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
Office effectively supported with stationery	Procurement of stationery	Assorted	Assorted items procured	DCDO	-		666	844	566	2,076	SDS Conditional grant
	Training of PWDs in Entrepreneurship skills, HIV/AIDS/Gender and environment issues.	50 people	No. of PWDS reached	DCDO	-		1,000	-	-	1,000	SDS Conditional grant
Disabled persons skills enhanced	Annual review meeting District Disability council members	15 persons	Number of trainings held	DCDO	489			500	500	1,489	SDS Conditional grant
WOMEN COUNCIL GRANT										-	
Women Council supported	Sensitizing women council leaders on group management and proposal writing,	5 workshops	No of workshops conducted	DCDO	1,183		1,200	1,300	1,350	5,033	SDS Conditional grant
	Facilitate women members of the council for learning visits	14 persons	3 visits made	DCDO	1,579		1,600	-	-	3,179	SDS Conditional grant
	Training of women council members in gender and equity budgeting,	5 trainings	No. of trainings conducted	DCDO	-		-	-	-	-	SDS Conditional grant

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	Support two District women council executive meetings,	10 meetings	No. of meetings facilitated	DCDO	400		500	600	650	2,150	SDS Conditional grant
	Monitoring and evaluation of women group projects in all the district	5 visits	No. of visits made	DCDO	-		-	-	-	-	SDS Conditional grant
	Procurement of stationery	Assorted	Assorted items procured	DCDO	-		-	-	-	-	SDS Conditional grant
	Support to International Women's Day	5 Functions	5 Functions supported	DCDO	1,200		1,253	1,141	1,133	4,727	SDS Conditional grant
	Support to women groups	20 groups	No of groups supported	DCDO	-	-	-	-	-	-	
Sub total for Community Based Services					94,552	64,849	90,480	103,630	110,420	463,931	
Planning											
Staff salaries paid	Verification of payroll	5	Numbers of staff paid	HRM	56,000	58,000	59,000	62,000	63,000	298,000	Un condition grant Wage

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
Annual work plans and BFPs produced	Updating the annual yearly work plan	5	No of work plans produced and approved	Planner	4,147	4,147	4,147	4,147	4,147	20,735	Local Revenue ,LGMSDP
Annual budgets produced	Drawing the budget estimates	5	No of budgets approved	CFO & Planner	6,000	8,477	11,400	8,276	10,000	44,153	Local revenue, PAF
Annual assessments conducted	Carry out internal assessment	5	No. of Assessment reports prepared	Planner	3,000	3,000	3,000	3,000	3,000	15,000	LR
Quarterly progress reports produced	Monitoring and evaluation ,appraisal	20	No of reports documented	Planner	4,800	4,800	4,800	4,800	4,800	24,000	PAF ,PRDP
LLGs and sectors mentored	Conducting field visits and hands on training	20	1.No of sectors and LLGs mentored	HRO and Planner	4,000	4,000	6,000	6,000	6,000	26,000	CBG&LR
			2.No of reports produced								

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
DTPC meetings conducted	Conducting DTPC meetings	60	No of meetings conducted& minutes produced	CAO/Planner	6,000	6,000	6,000	6,000	6,000	30,000	Local revenue,
Population issues identified and integrated in plans and budgets	Key population issues identified,	10	No. of key population issues identified	Population Officer	1,000	0	0	0	0	1,000	Unconditional grant
	DPAP prepared and reviewed	1	DPAP prepared	Population Officer	4,000	0	1,000	0	0	5,000	Unconditional, UNFPA
	Conduct sectors and LLGs training on Population and Development,	6	LLGs trained and mentored on P&D planning	Population Officer	3,000	3,000	2,000	2,000	2,000	12,000	Unconditional, UNFPA
		11	Sectors trained and mentored on P&D planning								
BDR activities implemented and coordinated	Registration of Births and Deaths	4	No. of Quarterly BDR exercises conducted	Population Officer	30,000	30,000	30,000	30,000	30,000	150,000	UNICEF

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
		20,000	Children registered and issued with Certificates								
District Integrated Data base established and Integrated Data base Updated	Establishing functional data base	1	A Functional data base in place	Assistant Statistical Officer	10,000	6000	6000	6000	6000	34,000	Unconditional, UNFPA
Sub total for Planning Unit					131,947	127,424	133,347	132,223	134,947	659,888	
Internal Audit											
Staff salaries paid	Verification of payroll	4	Numbers of staff paid	HRM	45,646	47,015	48,426	49,879	51,375	242,341	Un Conditional grant Wage
Quarterly Internal Audit report prepared and submitted	planning, Programming, Execution and reporting and follow up on recommendations	20	50 internal departments Audit conducted	DIA	13,320	13,720	14,131	14,555	14,992	70,718	Local revenue ,unconditional grant and PAF
Effective and efficient management	Meetings, O&M, Fuel, Stationery, Travels and Subscription	All Staff	Efficient and effective operations of Audit	DIA	13,388	12,690	14,203	14,629	15,068	69,978	Un conditional grant and local revenue

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET						FUNDING SOURCE
					2015/16 ('000') Ush.	2016/17 ('000') Ush.	2017/18 ('000') Ush.	2018/19 ('000') Ush.	2019/20 ('000') Ush.	Total ('000') Ush.	
	Procurement of a camera	1	Numbers of cameras procured	DIA	1000					1,000	Local Revenue/Un conditional grant non wage
	Procurement of 2 Tape measures	2	Numbers of tape measures procured	DIA	100					100	Local Revenue/Un conditional grant non wage
	Purchase of 2 Motorcycles	2	No. of motorcycles procured			18,000				18,000	Unfunded
	Purchase of a photocopying machine	1	No. of photocopying machines purchased			2,000				2,000	Unfunded
Sub total for Internal audit					73,454	93,425	76,760	79,063	81,435	404,137	
District Total Budget for 5 years					8,046,369	13,562,563	11,382,720	16,311,135	13,322,644	62,625,431	

ANNEX B: KOTIDO DISTRICT ANNUAL WORKPLAN FOR FY 2015/16

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
ADMINISTRATION AND SUPPORT SERVICES										
Compensations to third parties made			No. of compensations made	CAO	0	1,000		1,000	2,000	LR / Unconditional Grant N/W
Small office equipment procured	Purchase of office equipment	Assorted	No. of office equipments delivered	Office Attendant and PAS	150	150	150	150	600	Unconditional grant non-wage
Subscriptions paid	Payment of subscription	20	No. of subscriptions paid	CAO/CFO	1,500	1,500	1,500	1,500	6,000	Unconditional grant non-wage
Medical Expenses paid	Payment of medical expenses		No. of expenses cleared	CAO/HRO	2,500	2,500	2,500	2,500	10,000	Unconditional grant non-wage
Incapacity, death benefits and funeral expenses met	Payment of Transport, coffin and burial expenses		No. of expenses cleared	CAO/HRO	3,250	3,250	3,250	3,250	13,000	Unconditional grant non-wage
Advertising and Public Relations made	Gifts, Condolences, lunch, Donations		No. of advertisement and PR made	CAO/DCAO	125	125	125	125	500	Unconditional grant non-wage
Books, Periodicals & Newspapers bought	Purchase of Book, Periodicals and news papers	36000	Copies of Books, Periodicals & Newspapers bought	CAO/SRO/PS	225	225	225	225	900	Unconditional grant non-wage

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
Welfare and entertainment provided	Supply of Meals, soft drinks, Public address system,	Assorted	No. of welfare and entertainment services provided	CAO	4,750	4,750	4,750	4,750	19,000	Unconditional grant non-wage
Bank Charges paid	Payment of bank charges	60	Amount spent on bank charges	CAO and CFO	164	164	164	164	657	Unconditional grant non-wage
Telecommunication made	Purchase of airtime for Phones and Modems	Assorted	Amount of airtime received	CAO and DCAO	250	250	250	250	1,000	Unconditional grant non-wage
Water bills paid	Payment of water bills	60	No. of bills paid	DCAO and PAS	150	150	150	150	600	Unconditional grant non-wage
General goods and services supplied	Procurement of goods and services	Assorted	No. of goods and services received	DCAO/PDU	825	825	825	825	3,300	Unconditional grant non-wage
Machinery, Equipments and Furniture Maintained	Maintenance of Machinery, Equipments and Furniture	Assorted	No. of Machinery, Equipments and Furniture Maintained	DCAO/PDU	500	500	500	500	2,000	Unconditional grant non-wage
Vehicles maintained	Servicing and repairs	Assorted	No. of vehicle maintained	CAO/DE	3,750	3,750	3,750	3,750	15,000	Unconditional grant non-wage
Compensations to third parties			No. of compensations made		500	500	500	500	2,000	
Human Resource Management									-	
Travels inland made	Filling and submission of Pay change report forms and pensions and gratuity files	1,200	No. of changes effected	CAO, PHRO, DIA and SFO	9,600	9,600	9,600	9,600	38,400	Unconditional grant non-wage
		200	No. of files submitted						-	

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
	-Monitoring and support supervision of Human resources	20	No. of monitoring and supervision visits and reports made						-	
Contract staff salaries	Process payment of contract staff	3	No. of staff paid	HRO/CAO	900	900	900	900	3,600	
Training and development of staff conducted.	Conduct TNA, Approval and Training	750	No. of staff trained and developed	CAO, PHRO, and Training Committee	15,785	15,785	15,785	15,785	63,139	LGMSD/CBG
Allowances paid	Payment of allowances		No. of staff paid	CAO/HRO	-				-	
Workshops and seminars attended	Attendance of workshops and seminars	Assorted	No. of workshop and seminars attended	PHRO	250	250	250	250	1,000	
Recruitment expenses					500	500	500	500	2,000	
Books, periodicals and news papers					225	225	225	225	900	
Welfare and entertainment provided	Provision of office tea	weekly	No. of staff taking tea	Office Attendant	300	300	300	300	1,200	

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
Printing stationery, photocopying and binding services procured	Printing, stationery, photocopying and binding	Assorted	No. of Printing stationery, photocopying and binding services received	HRO/PDU	1,500	1,500	1,500	1,500	6,000	
Telecommunications made Other utilities (fuel and gas)	Purchase of airtime for Phones and Modems	Monthly	Amount of airtime received	HRO	225	225	225	225	900	
Information and Communication Technology					75	75	75	75	300	
Machinery, Equipments and Furniture Maintained	Maintenance of Machinery, Equipments and Furniture	Assorted	No. of Machinery, Equipments and Furniture Maintained	HRO/SOS/ CAO	1,250	1,250	1,250	1,250	5,000	
Cleaning and sanitation conducted		Assorted			50	50	50	50	200	
Small office equipment procured	Purchase of office equipment	Assorted	No. of office equipments delivered	Office Attendant/Secretary	0	-	-	-	-	

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
Bank charges cleared					66	66	66	66	264	
County Administration									-	
Projects monitored	Supervision & Monitoring visits, Travels to MDAs	40	No. of projects monitored ,supervised and coordinated, No. of travels made	ACAO	1,250	1,250	1,250	1,250	5,000	Unconditional grant non-wage
Welfare and National and international functions celebrated	Organising and celebrating National and International events	weekly	No of events organised and celebrated	CAO/ DIO	8,750	8,750	8,750	8,750	35,000	
Printing stationery, photocopying and binding services procured	Printing, stationery, photocopying and binding	Assorted	No. of Printing stationery, photocopying and binding services received	ACAO/PDU	325	325	325	325	1,300	
Small office equipment procured	Purchase of office equipment	Assorted	No. of office equipments delivered	Office Attendant	56	56	56	56	223	
Telecommunications made	Purchase of airtime for Phones and Modems		Amount of airtime received	ACAO	100	100	100	100	400	
Machinery, Equipments and Furniture Maintained	Maintenance of Machinery, Equipments and Furniture	Assorted	No. of Machinery, Equipments and Furniture Maintained	ACAO/PDU	50	50	50	50	200	
Maintenance Vehicle					250	250	250	250	1,000	
Information and Public Relations									-	
Books, Periodicals & Newspapers bought	Purchase of Book, Periodicals and news	Weekly	Copies of Books, Periodicals &	DIO	135	135	135	135	540	Unconditional grant

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
	papers		Newspapers bought							non-wage
Welfare and entertainment provided	Provision of office tea	weekly	No. of staff taking tea	Office Attendant	100	100	100	100	400	Unconditional grant non-wage
Printing stationery, photocopying and binding services procured	Printing, stationery, photocopying and binding	Assorted	No. of Printing stationery, photocopying and binding services recieved	DIO/PDU	150	150	150	150	600	Unconditional grant non-wage
Information and communications technology					1,271	1,271	1,271	1,271	5,083	Unconditional grant non-wage and partners support
Travels inland made	-Filling and submission of Pay change report forms	1,200	No. of changes effected	DIO	500	500	500	500	2,000	Unconditional grant non-wage
Machinery, Equipments and Furniture Maintained	Maintenance of Machinery, Equipments and Furniture	Assorted	No. of Machinery, Equipments and Furniture Maintained	DIO/PDU	100	100	100	100	400	Unconditional grant non-wage
Office Support Services									-	
1.Office compound maintained	Routine cleaning	40	No. of periodic maintenance conducted	HRO/SOS	125	125	125	125	500	Unconditional grant non-wage
Welfare and entertainment provided	Provision of office tea	weekly	No. of staff taking tea	Office Attendant	25	25	25	25	100	Unconditional grant non-wage
Telecommunications	Purchase of airtime for Phones and Modems		Amount of airtime received	SOS	25	25	25	25	100	Unconditional grant

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
										non-wage
2.Small office tools & equipments procured	Purchase of cleaning tool and equipment	assorted	No. of office tools and equipments	SOS	50	50	50	50	200	Unconditional grant non-wage
Printing, Stationery, photocopying and binding					50	50	50	50	200	
Travel Inland made					55	55	55	55	218	Unconditional grant non-wage
Allowances paid	Payment of allowances		No. of staff paid	SOS	100	100	100	100	400	Local Revenue
Other Maintenance done			No. of maintenance services provided	SOS	625	625	625	625	2,500	Unconditional grant non-wage
Records Management									-	
1.Printing, Stationery, photocopying and binding services procured	Submission of procurement request	2000 file covers	No. of file covers procured	ARO / PO	1,375	1,375	1,375	1,375	5,500	Unconditional grant non-wage
2.Communications received and delivered postage and currier	Receiving and delivery	5,000	No. communications received delivered	ARO	100	100	100	100	400	Unconditional grant non-wage
Workshops and seminars attended	Attendance of workshops and seminars		No. of workshop and seminars attended	RO	50	50	50	50	200	
Small office equipment procured	Purchase of office equipment	Assorted	No. of office equipments delivered	RO	75	75	75	75	300	

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
Telecommunications made	Purchase of airtime for Phones and Modems		Amount of airtime received	RO	75	75	75	75	300	
Travel inland					250	250	250	250	1,000	
Computer supplies and Information Technology					380	380	380	380	1,520	
Assets and Facilities Management									-	
1.Office machines, Furniture and equipments maintained	Repair and Servicing	50 vehicles, 50 motorcycles, computers& accessories etc	No. of office machines and equipments maintained	CAO, DE	1,000	1,000	1,000	1,000	4,000	Unconditional grant non-wage
Board of Survey conducted	Conducting board off survey	5	No. of departments surveyed	DE					-	
Procurement and Disposal Unit									-	
1.Procurement plans & reports prepared and submitted	Compiling procurement plan and requisitions	5plan	No. of procurement plans prepared submitted	HoDs	0	-	-	-	-	Unconditional grant non-wage
	Preparing of reports	40 reports		PO					-	
2.Stationary procured	Procurement of stationary	Assorted	Amount of stationery procured	PO	875	875	875	875	3,500	Unconditional grant non-wage, LR
Welfare and entertainment	Provision of office tea	weekly	No. of staff taking tea	Office Attendant	250	250	250	250	1,000	Unconditional grant

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
provided										non-wage, LR
Travels in land made	Supervision & Monitoring visits, Travels to MDAs	40	No. of projects monitored, supervised and coordinated, No. of travels made	CAO/DCAO	781	781	781	781	3,125	Unconditional grant non-wage, LR
Machinery, Equipments and Furniture Maintained	Maintenance of Machinery, Equipments and Furniture	Assorted	No. of Machinery, Equipments and Furniture Maintained	PDU	125	125	125	125	500	Unconditional grant non-wage
Sub total for Adminstration and Support services					68,792	69,792	68,792	69,792	277,169	
Statutaory Bodies										
DISTRICT COUNCIL										
Salaries of DEC, District Speaker, LCIII Chairpersons and technical staff paid	Filling and submission of PCR form, Preparation of payroll and Verification of payroll	300	No. on payroll	DIA/HRM and Clerk to Council	23,700	23,700	23,700	23,700	94,800	Unconditional grant – wage
Meetings held and allowances paid.	Conduct meetings and minute preparation	30 Full Council meetings, 30 GPC meetings, 60 DEC Meetings	Minutes of meetings,	CAO, CTC and District Speaker	6,469	6,469	6,469	6,469	25,875	Local revenue

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
Computer supplies and IT services provided	Supply of computer and IT services	75	No. of computer and IT services provided	Clerk to Council/DE/PDU	500	500	500	500	2,000	Unconditional grant non – wage
Printing, stationery, photocopying and binding services procured	Procure printing and stationery services	Assorted	Stationery services provided by type	Clerk to Council	1,388	1,388	1,388	1,388	5,550	Unconditional grant non-wage
Local and National Meetings engaged in	Participation in Local and National Meetings	5000	Activity reports, invitation letters	Clerk to Council	6,250	6,250	6,250	6,250	25,000	Unconditional grant non-wage and local revenue
Vehicle maintained/serviced	Repair and maintain office transport facilities	4	No. of maintenance services provided	DE, CAO and Clerk to Council	2,500	2,500	2,500	2,500	10,000	Unconditional grant non-wage
Machinery, equipment and furniture maintained	Repair and maintain office equipment and furniture		No. of maintenance services provided		1,250	1,250	1,250	1,250	5,000	Unconditional grant non-wage
Study tour conducted	1. Identification of place for visit. And visiting the eslected place	10	Activity reports	CAO, HRM, CTC	17,000	17,000	17,000	17,000	68,000	Unconditional grant, PAF
LG PAC										
Response to audit issues prepared and verification done	Conduct LG PAC meetings and subission of reports	100	No. minutes of meetings and LGPAC reports produced, No of reports submitted, No of reports submitted.	Chairperson LGPAC and CTC	3,000	3,000	3,000	3,000	12,000	PAF

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
Contracts Committee										
Meetings held and allowances paid.	Conduct contract committee meetings	120	1.No. of DCC minutes 2.paid allowances	Chairperson and Secretary DCC	430	430	430	430	1,718	PAF
Printing, stationery, photocopying and binding services procured	Procure printing and stationery services	Assorted	Stationery services provided by type	Secretary DCC and CAO	1,000	1,000	1,000	1,000	4,000	PAF
Submission of reports done	Prepare and submit procurement plans	5	Activity reports.	Secretary DCC	875	875	875	875	3,500	PAF
Contracts advertised	Advertise required services	4	No. of adverts conducted	CAO and Sec- DCC						Local revenue
DLB meetings conducted	Organise DLB Meetings		No. of minutes of meetings	Chairperson and Secretary DLB	2,566	2,566	2,566	2,566	10,263	PAF
Printing, stationery, photocopying and binding services procured	Procure printing and stationery services	Assorted	Stationery services provided by type	Secretary DLB and CAO	1,250	1,250	1,250	1,250	5,000	PAF
DSC meetings conducted	Organise DSC Meetings		No. of minutes of meetings	Chairperson and Secretary DSC	958	958	958	958	3,830	PAF
Advertising and Public relations done	Advertise required services	5	No. of adverts conducted	CAO and Sec- DSC	275	275	275	275	1,100	PAF
Welfare and entertainment provided	Provision of office tea.	5	No. staff served.	Secretary DSC	100	100	100	100	400	PAF

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
DSC Chairperson's Salaries paid	1.Filling & submission of PCR form, Preparation and verification of payroll	5	DSC Chairperson's name on payroll	CAO/DIA/HRO and Secretary DSC	750	750	750	750	3,000	Unconditional grant – wage
Workshops and seminars attended	Attending workshops and seminars	12	Number of reports produced	Sec/Chairperson DSC	220	220	220	220	880	
Books, periodicals and newspapers bought	Procuring books, periodicals and newspapers.	100	Number of books and periodicals procured	Secretary DSC	50	50	50	50	200	
Sub Total for Statutory bodies					70,529	70,529	70,529	70,529	282,116	
Finance										
Staff salaries paid	Verification of payroll	14	No. of staff paid	CFO	30,458	30,458	30,458	30,458	121,831	Unconditional grant-wage
Accountable stationary/Counter foils procured.	Procurement of books of accounts	Assorted	No of books procured	CFO	3,500	3,500	3,500	3,500	14,000	L/R / Unconditional grant
Computer consumables	Procurement of computer consumables (Cartridges, flash etc)	12	No. of consumables	CFO	2,500	2,500	2,500	2,500	10,000	L/R / Unconditional grant
Minutes	Conducting monthly meetings at sub county to review revenue performance	20	No. of meetings conducted	CFO	500	500	500	500	2,000	L/R / Unconditional grant

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
No. of talks conducted	Conducting Radio talk shows on the importance of tax payment and sources	20	No. of talk shows conducted	CFO	1,500	1,500	1,500	1,500	6,000	L/R / Unconditional grant
Supervision and monitoring of s/c	Monthly supervision of s/c in financial management	12	No. of projects supervised	CFO	5,535	5,535	5,535	5,535	22,138	L/R / Unconditional grant
Financial statements and reports	Preparation of monthly financial reports (Accountabilities)	All programmes as required	No. of fin.reports prepared and submitted	CFO	1,500	1,500	1,500	1,500	6,000	L/R / Unconditional grant
Co-funding Gov't /Donor programme	Co-funding of various programmes	All programs as required	No. of programs co-funded	CFO	0	0	0	0	0	L/R / Unconditional grant
Sector equipments maintained	Maintenance of sectoral equipments (Vehicles and computers)	No. of vehicles and computers	No. of equipment maintained	CFO	1,000	1,000	1,000	1,000	4,000	L/R / Unconditional grant
Annual accounts prepared	Preparation and submission of annual accounts	5	No. of account prepared	CFO	1,698	1,698	1,698	1,698	6,793	L/R / Unconditional grant
Budget prepared and presented	Preparation of budget estimates	5	No. of budget estimates made	CFO	323	323	323	323	1,290	L/R / Unconditional grant

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
Office Equipment	Procurement of vehicle/Computers	Assorted	No. of vehicle Purchased/computers procured and installed	CFO	16,483	16,483	16,483	16,483	65,930	Equalization grant
Sufficient Revenue Collected	Enumeration assessment of markets and businesses	200	No. of markets and businesses enumerated	CFO	3,100	3,100	3,100	3,100	12,401	L/R / Unconditional grant
Enumeration list	Enumeration of LG Service tax	700	No. of tax payers enumerated	CFO	1,000	1,000	1,000	1,000	4,000	L/R / Unconditional grant
Trained staff	To train Finance Staff in financial management	14	No. of staff trained	CFO	2,500	2,500	2,500	2,500	10,000	L/R / Unconditional grant
Tax Compliant	Sensitization of the public and commercial farmers on sources of revenue	12	No. of farmers sensitized	CFO	1,000	1,000	1,000	1,000	4,000	L/R / Unconditional grant
Books of accounts properly posted	Mentoring Sub County Sub Accountants	12	Staff mentored	CFO	1,200	1,200	1,200	1,200	4,800	L/R / Unconditional grant
Equipped Office	Procurement of office equipment	Assorted	Office equipments procured	CFO	1,250	1,250	1,250	1,250	5,000	L/R / Unconditional grant

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
Efficient and effective management	Monitoring, answering audit queries, staff meetings, travels, fuel, staff welfare,etc	Consultation and coordination	No. of consultations and coordination with line ministries	CFO	15,381	15,381	15,381	15,381	61,524	L/R / Unconditional grant
Subtotal for Finance					90,427	90,427	90,427	90,427	361,707	
Production and Marketing										
Coordination of Production Department										
Sub county staff supervised and mentored	Field visits, coaching, report writing	100	No of mentoring visits conducted and no. Reports produced	DPMO	2,000	2,000	2,000	2,000	8,000	PMG
Salaries of production staff paid	Verification of staff payroll	75	No of staff paid	DPMO and Human resource	52,500	52,500	52,500	52,500	210,000	Unconditional wage
Livelihood sectoral meetings conducted	Invitation of livelihood partners and production staff, Conducting meetings	300	No of meetings held	DPMO	2,000	2,000	2,000	2,000	8,000	LR
Production reports submitted to the ministry	Gathering of production data, production of reports and submission	100	No of reports produced, no of reports submitted	DPMO	2,000	2,000	2,000	2,000	8,000	PMG

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
Capacity of production staff build	Tailored training on chemical use, fertilizer and Phytosanitary methods for seed production	75	No of trainings conducted, No. of staff trained	DPMO	1,250	1,250	1,250	1,250	5,000	PMG
Production assets and equipments maintained	Carrying out routine maintenance and repairs of vehicles ,motor cycles and equipment's	3 vehicles and 4 motorcycles	No of vehicles and motorcycles serviced and repaired	DPMO	6,000	6,000	6,000	6,000	24,000	LR
Agriculture									-	
Training and demonstration conducted	Identification participants, Procurement of demonstration material, Trainng / Demonstration and production of reports	3000	No of farmers trained ,no of demonstrations conducted	DAO and SMS	1,250	1,250	1,250	1,250	5,000	PMG
Post harvest handling and management training conducted	On farm training demonstration, Procurement of demonstration materials ,Mobilization of farmers	5000	No of farmers trained, No. of Trainings and Demonstration conducted	DAO and SMS and sub county extension workers	1,125	1,125	1,125	1,125	4,500	PMG
Mid season annual crop survey conducted	Sampling of fields and field visits, Purchase of survey equipments and materials and Production of reports	105	No of crop surveys carried out	DAO and SMS and sub county extension workers	1,500	1,500	1,500	1,500	6,000	PMG
Crop production yield assessment conducted	Sampling of fields and field visits, Purchase of survey equipments and materialsand Production of reports	30	No of Crop yield assessments done	DAO and SMS and sub county extension workers	1,500	1,500	1,500	1,500	6,000	PMG

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
Supervision and Monitoring carried out	Field visits and data collection ,production of reports	100	No of Monitoring visits done, no of reports produced	DAO and SMS and sub county extension workers	500	500	500	500	2,000	LR / PMG
Commodity marked / produce store constructed	Submission of procurement plan, monitoring of sites	8	No of commodity markets /produce stores constructed	DAO, Contractors ,District Engineer, CAOs DPMO ,Sec production	40,000	40,000	40,000	40,000	160,000	PMG / PRDP
Soil and land use management Practices demonstrated	Mobilization and sensitization, training, Establishment of contour ridges using A Frame, Establishment of retention dishes, Hedge grow tree planting and other soil and land management practices	5	No of soil and land use practices established	DAO , SMS and farmers	750	750	750	750	3,000	LR / PRDP
Weather and climate information disseminated	Mobilization and sensitization of farmers on weather ,Gender and HIV /AIDs issues	5	No of Sensitizations conducted, No. of activity reports	DAO,SMS and farmers	300	300	300	300	1,200	LR / PMG
Veterinary Services									-	
Livestock Vaccinated	Purchase of vaccines and equipments Mobilization, treatment and vaccination CBPP ,PPR, CCPP, Rabbies, NCD ,production of reports	1500	No of Livestock vaccinated and treated ,no of activity reports produced	DVO,SMS, CAHWs and Livestock owners	6,000	6,000	6,000	6,000	24,000	PMG

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
Disease surveillance conducted	Kraal Visits ,mobilization and activity report production	100	No of kraal visits Mobilizations done, No of activity reports produced	DVO,SMS, CAHWs and Livestock owners	2,000	2,000	2,000	2,000	8,000	LR / PMG
Meat and Animal Products Inspected	Procurement of protective equipments ,Routine inspection	25	No of equipments procured, No of animals and animal products inspected	DVO,SMS, and Livestock owners	500	500	500	500	2,000	LR / PMG
Livestock movement controlled	Issuing of livestock movement permits ,purchase of movement receipt books	600	No of books, No certificated issued ,No of animals inspected and certified	DVO,SMS, and Livestock owners	250	250	250	250	1,000	LR /PMG
Livestock infrastructure established	Construction of cattle crushes , Rehabilitation /fencing of Abattoirs, slaughter slabs	10 cattle crushes,24 slaughter slabs, 2 abattoirs	No of cattle crushes and slaughter slabs constructed, no of Abattoirs rehabilitated	DVO,SMS, Contractors and livestock owners	20,000	20,000	20,000	20,000	80,000	PMG / PRDP
Capacity of Vet staff build	Refresher training of CAHWs in livestock, Gender and HIV /AIDS	1250	No of CAHWs trained ,No of activity reports	DVO,SMS and staff	1,125	1,125	1,125	1,125	4,500	LR / PMG
Reports submitted to the ministry	Submission of reports to the ministry	100	No reports submitted	DVO	1,500	1,500	1,500	1,500	6,000	PMG
Capacity of Livestock owners build	Mobilization and training on Pasture management ,Parasites and diseases	5000	No of farmers trained	DVO and SMS	1,500	1,500	1,500	1,500	6,000	PMG
Livestock activities supervised and monitored	Visits and report production	100	No of visits conducted and reports produced	DVO and SMS	750	750	750	750	3,000	LR / PMG
Entomology									-	

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
Honey production promoted	Mobilization and sensitization of bee keepers, Establishment of Apiary demonstration centers, Procurement of modern beehives, Procurement of honey harvesting gears, Training of value addition and collective marketing	25 Meetings 300 beehives 300 gears	No sensitization meetings conducted, No of beehives, No of Apiary centers	DVO and SMS	1,500	1,500	1,500	1,500	6,000	LR / PMG
Tsetse flies controlled	Mobilization and sensitization ,procurement of vet drugs	500 Litres, 5000 farmers	No of litres of accuracies procured, No of farmers sensitized	DVO and SMS	750	750	750	750	3,000	LR / PMG
Commercial services sector									-	
Village savings and loan associations promoted	Mobilization and sensitization, Report production	50	No of awareness done and no of reports produced	DCO,CDO, DPMO ,SMS	250	250	250	250	1,000	LR
Market information collected and disseminated	Mobilization and awareness creation, Report production	50	No of awareness done and no of reports produced	DCO and traders	200	200	200	200	800	LR
Weighing scale and measures adjusted	On spot inspection, Issuance of quality standard certificates	25	No of quality standard certificates issued, No of inspections done	DCO and National Inspectors	213	213	213	213	850	LR
Entrepreneurs skilled build	Trainings and Report production	50	No of trainings done	DCO,CDO and SMS	225	225	225	225	900	LR
New Sacco's formed and registered	Mobilization and awareness creation, Formation and registration of	600	No of SACCOS and associations formed	DCO,CDO and SMS	200	200	200	200	800	LR

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
	associations Report production									
SACCOS and VSLA audited	Carrying out routine audit, production of reports, settling disputes	100	No of Associations audited, No reports produced, No of disputed identified and settled	DCO	225	225	225	225	900	LR
Savings associations supervised and monitoring	Field visits and report production	100	No of visits carried and no of reports produced	DCO,DCDO,DPMO,DIA	200	200	200	200	800	LR
					150,063	150,063	150,063	150,063	600,250	
Health										
Epidemic disease surveillance improved	Train 30 HWs in monitoring of diseases of epidemic potential	12	Decrease in epidemic outbreaks	DHO	200	200	200	200	800	WHO
Awareness on Malaria prevention and control increased	Conduct community dialogue on prevention and control of malaria	192	No. HHs with ITNs	DHE	5,750	5,750	5,750	5,750	23,000	UNICEF/MOH
School health inspections conducted	Conduct school health inspections	26	No. of health inspections conducted	SEHO	340	340	340	340	1,361	PHC
Sanitation and hygiene house hold inspections conducted	Conduct sanitation and hygiene household		No. of house hold inspection conducted	SEHO	504	504	504	504	2,016	PHC
Quarterly meetings conducted	Conduct quarterly coordination meetings	20 meetings	Number of meetings held	DHE	375	375	375	375	1,500	UNICEF/PHC
Vaccination logistics availed at all static	Deliver vaccines, gas and EPI logistics to Hus	34 strips	Immunization coverage for	DCCA	200	200	200	200	800	PHC

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
HF's			Antigens							
Cold Chain equipment functionality ensured	Carry out monthly preventive maintenance of vaccine reffridgerators	17 fridges	Immunization coveraage for Antigens	DHO	75	75	75	75	300	PHC
Immunization out reaches conducted	Carry out immunization outreach services	96 outreaches	Immunization coveraage for Antigens	DHO	30,800	30,800	30,800	30,800	123,200	PHC
quarterly sub county meeting conducted	Conduct Quarterly Review meetings at Sub County level	230 meetings	No. of meetings conducted	DHO	13,500	13,500	13,500	13,500	54,000	PHC
H/W's refreshed on EPI services	Conduct refresher trainings for H/W's on current EPI services	80	Number of HWs trained	DHO	2,638	2,638	2,638	2,638	10,551	MOH
Midwives enabled to offer goal oriented ANC and PNC	Train 28 M/W's on goal-oriented ANC and PNC	6 sessions	Number of M/W's trained and offering proper ANC and PNC	DHO	3,950	3,950	3,950	3,950	15,800	MOH/ UNICEF
M/W's & Nurses trained in EMOC	Train HWs on Emergency Obstertric Care	48 M/W and Nurses	Number of Hus doing EMOC	DHO	4,516	4,516	4,516	4,516	18,063	UNICEF
Medical workers' slaries paid	Payment of salaries on monthly basis	176	No. HWs paid slaries	DHO	125,296	125,296	125,296	125,296	501,183	
Awareness on Mental health in the communities enhanced	Translate and distribute IEC material	6 sub counties	Number of batched distributed	DHE	1,100	1,100	1,100	1,100	4,400	MOH/ UNICEF
Support supervision and mentoring conducted	Conduct techhnical support supervision in HF's at LLG level	60 support visits	No. of HF's with improved service delivery No. of Environmental health staff supervised	PHI	1,058	1,058	1,058	1,058	4,230	PHC/ UNICEF

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
School children and teachers sensitised on hygiene and sanitation	Visit schools to promote hygiene and sanitation	29 schools and 60 ABEK community classes	Decreased incidence of illnesses in schools	DHE/DHI	1,750	1,750	1,750	1,750	7,000	UNICEF
Sanitation related disease outbreaks prevented	Conduct home and environment all housing competitions in areas susceptible to sanitation related diseases	25 competitions	Decrease in sanitation related disease outbreaks	DHE/DHI	3,000	3,000	3,000	3,000	12,000	MOH/ UNICEF
Health workers and support staff trained on health care waste management	Train all health unit and support staff on waste management	17 health units	Number of health workers trained on how to handle and manage health unit waste	DHO	-	-	-	-		MOH/ UNICEF
Health information available at all S/Cs	Establish databanks at S/Cs for environmental and other health services	17 data banks	Number of functional databanks	Biostatistician /DHO	1,808	1,808	1,808	1,808	7,230	UNICEF
VHT functionality monitored	Carry out follow up visits about the functionality of VHTs in S/Cs	6 sub counties	Number of VHT supervised	DHO	1,750	1,750	1,750	1,750	7,000	MOH/ UNICEF
Condom use promoted	Conduct radio talkshow on HIV/AIDS prevention	35 talk shows	Number of talkshows conducted	DHE	5,918	5,918	5,918	5,918	23,670	MOH/ UNICEF
Sub total for Health					204,526	204,526	204,526	204,526	818,104	
Education										
1. Classrooms constructed	Construction of Classrooms	70	No. of classrooms constructed	DEO	151,959	151,959	151,959	151,959	607,834	

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
2. Classrooms renovated	Renovation of Classrooms	20	o No. of classrooms renovated	DEO	11,310	11,310	11,310	11,310	45,240	
3. Classroom furniture supplied	Purchase of school furniture	1,300	o No. of pieces of furniture supplied	DEO	26,184	26,184	26,184	26,184	104,734	
4. Latrine stances constructed	Construction of latrine stances in schools	100	o No. of latrine stances constructed	DEO	13,250	13,250	13,250	13,250	53,000	
5. Teachers' houses constructed	Teacher staff houses	36	o No. of Teachers' houses constructed	DEO	110,072	110,072	110,072	110,072	440,286	
6. Schools fenced	Fencing Schools	11	o No. of school fences constructed	DEO	20,000	20,000	20,000	20,000	80,000	
8. Schools monitored and inspected	Conduct school inspection and monitoring	30	No. of schools inspected, No. of inspection reports made	DIS	900	900	900	900	3,600	
9. UPE Capitation Grant disbursed	Process payment for capitation grant to schools	21	o Annual school census conducted	DEO	23,750	23,750	23,750	23,750	95,000	
10. Co-curricular activities conducted	Training in MMD and Sports, Participate in school competitions at all levels	26	No. of trainings conducted, No. of schools that participated, No. of competitions held	DIS	11,375	11,375	11,375	11,375	45,500	
11. Meetings conducted	Hold Departmental and Head Teacher Meetings	35	No. of meetings held, No. of minutes filed	DEO	1,250	1,250	1,250	1,250	5,000	
12. PLE conducted	Registration of candidates, Verification of draft registers, Recruitment and deployment of PLE officials, Organizing sitting Centres,	21	No. of candidates registered, No of sitting Centres approved, No. of candidates sitting PLE	DIS	675	675	675	675	2,700	

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
	Conducting PLE									
13. Salaries paid	o Filling and submission of PCR forms, Preparation of payroll	306	o No. of Trs and Tutors paid	HRM	290,050	290,050	290,050	290,050	1,160,200	
14. Hard-to-Reach Allowance paid	o Filling and submission of PCR forms	248	o No. of Trs and Tutors paid, No. of DEO staff paid	HRM	45,180	45,180	45,180	45,180	180,720	
15. Office operational costs met	Procurement Office stationery, Computer and accessories and repair of Vehicles and Motorcycles	100 Reams, 60Toners, 10 Computer accessories, 8 Motorcycles	No. of reams and toners bought, No. of computers & accessories repaired, No. of vehicles/m/cycles repaired	DEO	12,000	12,000	12,000	12,000	48,000	
16. Quarterly Progress reports made	o Writing and Submission of reports	20	o No. of reports written and submission	DEO	500	500	500	500	2,000	
Sub Total for Education					718,454	718,454	718,454	718,454	2,873,814	
Works and Technical services (Roads)										

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
Motorable feeder roads maintained	Routine Road Maintenance (Preparation of Bid Documents, Setting out routine maintenance activities for the Routine road Maintenance contractors:- Grass cutting, grubbing of the road way, pothole filling, side drain cleaning, culvert cleaning,) and payment	11	110.6km maintained under Routine maintenance by 2020 and payments for the works executed effected	DISTRICT ENGINEER	28,765	28,765	28,765	28,765	115,060	URF
Surfaced condition of roads improved	Mechnaized road Maintenance(Preparation of project documents, Setting out of activities:- Reshaping, Gravelling, Drainage works , culverts installation and repairs)	18	All earth road maintained to amotorable condition by 2020 (110.6Km)	DISTRICT ENGINEER	55,757	55,757	55,757	55,757	223,026	URF
Motorable feeder roads Rehabilitated through contraction of drifts on river crossing	Drift construction works (Preparation of bid documents, setting out the activies:-Formation, gravelling acces roads and , drift construction)	5	All gravel road maintained and improved to a good condition to by 2020 (110.6KM)	DISTRICT ENGINEER	41,726	41,726	41,726	41,726	166,905	PRDP

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
ADRIC carried out	Road condition assesment survey and Traffic counts	11	Data for all the roads obtained (110.6km) (Road inventory in place)	DISTRICT ENGINEER	932	932	932	932	3,728	URF
Office Equipments purchased	Purchase of Office Equipment(Digital Camera, Solar system,Gps, computer and printer	4	All officeEquipments Purchased and maintained by 2020	DISTRICT ENGINEER	1,523	1,523	1,523	1,523	6,091	URF
Road Equipment aquired and maintained .Repair for Construction of Roads	Repair of Road Equipments(Pickup, Motorcycle, Motor graders, roller, 2 tipper trucks, pedestrian compactor,and Traxcavator)	9	All Equipments repaired and maintained by 2020	DISTRICT ENGINEER	22,121	22,121	22,121	22,121	88,485	URF & Ministry Of Works.
Office premises Repaired	Rehabilitation of Office Premises (Civil & Mechanical)	2	Office rehabilitated by 2020	DISTRICT ENGINEER	30,000	30,000	30,000	30,000	120,000	PRDP
Safety of staff, Road Equipments, Structures, Motorcycle and Motor Vehicles	Concrete wall Fencing of District Engineers office and Mechanical Section inluding parking yard	1	Office premises fence and Parking yard constructed by 2020	DISTRICT ENGINEER	50,000	50,000	50,000	50,000	200,000	PRDP

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
Road projects Supervised and monitored	Supervision and Monitoring of Road Activities (Inspection, writing reports and certifying works and material testing)	12 Months	All works under Drift construction, Mechanized Routine road maintenance supervised and Monitored	DISTRICT ENGINEER	1,500	1,500	1,500	1,500	6,000	PRDP
Progress, implementation, operation of road sector monitored and challenges affecting road sector discussed	Monitoring road works and expenditure, Checking progress of road works and implementation	Quarterly	Review of progress of works as per the workplan	CAO, CHAIRPERSON DISTRICT ROAD COMMITTEE & DISTRICT ENGINEER	2,578	2,578	2,578	2,578	10,312	URF
Improved service delivery (Ensure Local Capacity for road maintenance)	Staff Training	2	All staffs trained by 2020	MINISTRY OF WORKS TRANSPORT AND COMMUNICATION	1,250	1,250	1,250	1,250	5,000	Donor & Meltec

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
Piped water supply schemes constructed in Rural Growth centres	1. Procurement of the contractor 2. Intake construction 3.transmission 4.treatment unit 5.storage, 6.mechanical and electrical works distribution and connections,	3	1.Water supply schemes constructed. 2 .Construction report submitted to the District as built drawings submitted to the District	D/E,DWO, CAO	162,500	162,500	162,500	162,500	650,000	Central Govt,Donors,DWS CG
Boreholes drilled	1. Site identification 2.Procurement of contractor 3.siting of boreholes. 4.Drilling. 5.pump testing 6.casting and installation	100	1. Contractor procured. 2.Borehole siting report submitted. 3.boreholes drilled 4.borehole drilling reports submitted	D/E,DWO, PDU,CAO	112,500	112,500	112,500	112,500	450,000	DWSCG, PRDP,Donors

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
boreholes rehabilitated	1.site identification. 2.procurement of contractor. 3.rehabilitation works.	200	1.contractor procured. 2.boreholes rehabilitated 3. borehole rehabilitation reports submitted	D/E,DWO, PDU,CAO	19,697	19,697	19,697	19,697	78,789	PRDP,D WSCG,Donors
Public latrines constructed in Rural Growth centres	1.site identification. 2.procurement of contractor,	8	1.site identification 2.procurement of contractor	D/E,DWO, CAO,PDU	7,561	7,561	7,561	7,561	30,245	PRDP,D WSCG
software activities implemented	mobilisation and sensitization of the communities	100	1.Number of the water user committees trained, 2.training reports submitted	DWO	1,500	1,500	1,500	1,500	6,000	DWSCG

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
Projects monitored and supervised	field /site visits	100	1.projects monitored and supervised. 2. monotoring and supervision reports submitted	D/E,DWO, CAO	4,000	4,000	4,000	4,000	16,000	DWSCG
Water quality analyzed	1.Water sampling. 2.water testing. 3. procurement of water quality reagents	80	1. water quality tested and approved.	DWO/DHI	700	700	700	700	2,800	DWSCG
District Water Office Operational Costs	1.Operation and maintenance of vehicles. 2.fuel and Lubricants. 3.Maintenance of office electrical equipments	1	1.Departmental vehicle maintained 2.fuel and lubricants supplied.3.office electrical equipments maintained	DWO	3,500	3,500	3,500	3,500	14,000	DWSCG
Sub total for Works and Technical services					548,110	548,110	548,110	548,110	2,192,441	

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
Natural Resources										
Community Based Services										
work plans and Reports prepared and submitted	Submission of sector / annual reports to relevant offices	20	No. of reports submitted	DCDO					-	SDS Conditional grant
	Conducting quarterly staff meetings	20	No. of Minutes in place	DCDO	100	100	100	100	400	SDS Conditional grant
Improved efficiency and productivity	General servicing	1 vehicle, 8 motorcycles, 3 computers, 1 Printer	No of office equipment maintained	DCDO	100	100	100	100	400	SDS Conditional grant
Office facilitated with assorted	Procure sector office sundries	Assorted items	No of items purchased	DCDO					-	SDS Conditional grant
	Provision for staff Welfare (Tea and News papers)	All	No staff catered for	DCDO	116	116	116	116	464	SDS Conditional grant

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
District officials supported to attend official workshops and seminars	Facilitate sector staff to attend Workshops and meetings	30 meetings	No meetings facilitated	DCDO	148	148	148	148	592	
GENDER AND COMMUNITY DEVELOPMENT										
Gender mainstreamed in plans and budgets	Training of the DPTC and councillors On gender auditing and budgeting	DTPC and STPCs	No. of trainings conducted	DCDO	250	250	250	250	1,000	UNFPA
Gender and equity issued integrated in the plans	Mentoring of CDOs in Equity and Gender budgeting	12 CDOs/ACD Os	No. meetings held.	DCDO	300	300	300	300	1,200	UNFPA
	Backstopping of the sub county technical persons in Gender auditing	12 CDOs/ACD Os	No. meetings held	DCDO	400	400	400	400	1,600	UNFPA
GBV advocacy and sensitization conducted.	Conduct Public education/workshops/community dialogues on recently enacted gender legislations (DVA, PF3 et	300 people	No of meetings held	DCDO	825	825	825	825	3,300	UNFPA
	Organize activities to commemorate 16 Days of activism.	5	No of functions held	DCDO	1,350	1,350	1,350	1,350	5,400	UNFPA

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
	Conduct community dialogues on GBV prevention and response	30 dialogues	No. of dialogues held	DCDO	575	575	575	575	2,300	UNFPA
	Conduct District & sub-county GBV prevention & response coordination meetings to leaders & alliances	90 Meetings	No of meetings held.	DCDO	1,150	1,150	1,150	1,150	4,600	UNFPA
GBV MIS established	Data collection, storage and analysis	1 MIS established	Functional MIS in place	DCDO						UNFPA
Community groups formed and developed	Identification, mobilization, Training and linking groups to development projects	300 groups mobilized & registered	No. of functional groups in place	DCDO	750	750	750	750	3,000	UNFPA
District and sub county technical staff equipped with DRR Community vulnerability assessment tools	Train district , s/c technical staff, Dst Councillors, on climate change and budgeting	200 people	No of personnel equipped	DCDO						UNFPA
FUNCTIONAL ADULT LITERACY										
Adult Literacy conducted	Conduct refresher/review meetings with FAL supervisors, Instructors and partners	50 people	No of Instructors recruited and trained	DCDO	200	200	200	200	800	

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
	Payment of FAL Instructors' allowances	50 FAL Instructors	No FAL Instructors paid	DCDO	450	450	450	450	1,800	
	Procure and distribute FAL instructional materials	Assorted	No of items purchased	DCDO	355	355	355	355	1,420	
	Quarterly monitoring and supervision of FAL activities at the sub county level	20 visits	No. of visits made	DCDO	350	350	350	350	1,400	
	General servicing and reair of motorcycles and vehicles	Fuel, spares	No. of office equipment maintained	DCDO	330	330	330	330	1,320	
	Servicing of Computers and it accessories	7 computers, 3 printers and 2 modems	No of computers, printers & modems serviced	DCDO	200	200	200	200	800	
	Travels	10 travels	No of travels		280	280	280	280	1,120	
	Conduct Proficiency tests for FAL learners	3 tests	No of proficiency tests administered	DCDO	292	292	292	292	1,166	
	Organize International Literacy Day	5 Commemorations	No. of functions held	DCDO						

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
PROBATION, YOUTH AND SOCIAL WELFARE										
Child protection systems are capable of implementing minimum IASC/MGSLD	Organizing monthly / Quarterly Dist and Sub County CPC / OVC coordination meetngs	136 meetings	No of coordination meetings conducted	PSWO	1,500	1,500	1,500	1,500	6,000	UNICEF/ MGLSD/ NGO
OVC services providers are able to use M&E tools	Orienting OVC Service providers on M&E	5 meetings	No of meetings held	PSWO					-	UNICEF/ MGLSD/ NGO
Field visits to CSOs and OVC homes / Institutions (Police, Prisons, Schools and H/Units	Conducting field, monitoring visits to OVC service provider insitutions	20 visits	No. of visits made	PSWO					-	UNICEF/ MGLSD/ NGO
CSOs and s/c level service providers familiar with national laws and policies	Conduct workshops for OVC service providers on dissemination of OVC key documents	20 workshops	No of trainings held	PSWO	1,100	1,100	1,100	1,100	4,400	UNICEF/ MGLSD/ NGO

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
Sub county Child protection teams trained to support community based structures to identify and support children harmed by / or at risk of violence, Exploitation and abuse	Train members of Child Protection structures in 6 Sub Counties using IASC/MGLSD for core Child Core Protection models including case management	120 people	No of trainings held	PSWO	1,300	1,300	1,300	1,300	5,200	UNICEF/MGLSD/NGO
Sub county and Community Child Protection Support supervised and guided	Conduct support supervision and technical backstopping to Sub County Child Protection systems (District) and CDOs to Community Protection structures	20 visits	No of visits made	PSWO						UNICEF/MGLSD/NGO
Statutory responsibilities of Community Based Services Department and CFPU fulfilled	Support for emergency case response and follow-up in 6 sub counties	300 cases	No. of registered	PSWO	1,825	1,825	1,825	1,825	7,300	UNICEF/MGLSD/NGO

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
Children under five are registered and issued with birth Certificates	Strengthen timely routine birth / death registration and issuance of certificates to Under 5 years in 6 Sub Counties			PSWO	600	600	600	600	2,400	UNICEF/ MGLSD/ NGO
	Promote Public awareness of the importance of BDR and increased demand for BDR			PSWO	1,126	1,126	1,126	1,126	4,504	UNICEF/ MGLSD/ NGO
	Procurement and supply of BDR materials and other incentives to PDCs		E.g. Bicycles, T-shirts	PSWO					-	UNICEF/ MGLSD/ NGO
DISTRICT YOUTH COUNCIL										
Support to youth councils provided	Conducting youth Executive Committee meetings	16 meetings	No of youth council meetings supported	DCDO	222	222	222	222	889	SDS Conditional grant
	Facilitating Chairpersons and Youth leaders to attend workshops / meetings	10 meetings	No. of meetings facilitated	DCDO	125	125	125	125	500	SDS Conditional grant
	Training of youth in Entrepreneurship skills, HIV/AIDS/Gender and environment issues.	10 trainings	No. of trainings held	DCDO	245	245	245	245	978	SDS Conditional grant

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
	Orientation of youth leaders on GBV prevention/SGBV	20	Training held	PSWO	145	145	145	145	578	
	Serving of motorcycle	1 motorcycle	Motorcycle maintained	DCDO					-	SDS grant
	Procurement of stationery	Assorted	Stationery procured	DCDO					-	SDS grant
	Support to commemoration Of international youth Day	3 commemorations	Number of commemoration marked.	DCDO	245	245	245	245	978	SDS grant
CULTURE, DISABILITY AND ELDERLY										
Disable groups supported to start income generating activities	Support PWDs Executive meetings	16 meetings	No. of meetings held	DCDO	150	150	150	150	600	SDS grant
	Mobilization and Appraisal of PWDs to participate and benefit from government government programmes	150 Disability groups	No. of groups mobilized	DCDO	606	606	606	606	2,425	SDS Conditional grant
	Provision of seed capital/special grant to Disability groups	50 groups	No of PWDS groups supported to start up IGA	DCDO	4,500	4,500	4,500	4,500	18,000	SDS Conditional grant

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
	monitoring of Disability projects	20 visits	No. of visits made	DCDO	95	95	95	95	378	SDS Conditional grant
Mandated travels facilitated	Facilitating Chairpersons and other PWDs leaders to attend workshops / meetings	10 meetings	N0. Of meetings facilitated	DCDO	122	122	122	122	489	SDS Conditional grant
Office effectively supported with stationery	Procurement of stationery	Assorted	Assorted items procured	DCDO					-	SDS Conditional grant
	Training of PWDs in Entrepreneurship skills, HIV/AIDS/Gender and environment issues.	50 people	No. of PWDS reached	DCDO					-	SDS Conditional grant
Disabled persons skills enhanced	Annual review meeting District Disability council members	15 persons	Number of trainings held	DCDO	122	122	122	122	489	SDS Conditional grant
WOMEN COUNCIL GRANT										
Women Council supported	Sensitizing women council leaders on group management and proposal writing,	5 workshops	No of workshops conducted	DCDO	296	296	296	296	1,183	SDS Conditional grant
	Facilitate women members of the council for learning visits	14 persons	3 visits made	DCDO	395	395	395	395	1,579	SDS Conditional grant

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
	Training of women council members in gender and equity budgeting,	5 trainings	No. of trainings conducted	DCDO					-	SDS Conditional grant
	Support two District women council executive meetings,	10 meetings	No. of meetings facilitated	DCDO	100	100	100	100	400	SDS Conditional grant
	Monitoring and evaluation of women group projects in all the district	5 visits	No. of visits made	DCDO					-	SDS Conditional grant
	Procurement of stationery	Assorted	Assorted items procured	DCDO					-	SDS Conditional grant
	Support to International Women's Day	5 Functions	5 Functions supported	DCDO	300	300	300	300	1,200	SDS Conditional grant
	Support to women groups	20 groups	No of groups supported	DCDO					-	
Sub total for Community Based Services					23,638	23,638	23,638	23,638	94,552	
Planning										
Staff salaries paid	Verification of payroll	5	Numbers of staff paid	HRM	14,000	14,000	14,000	14,000	56,000	Un condition grant Wage

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
Annual work plans and BFPs produced	Updating the annual yearly work plan	5	No of work plans produced and approved	Planner	1,037	1,037	1,037	1,037	4,147	Local Revenue ,LGMSD P
Annual budgets produced	Drawing the budget estimates	5	No of budgets approved	CFO & Planner	1,500	1,500	1,500	1,500	6,000	Local revenue, PAF
Annual assessments conducted	Carry out internal assessment	5	No. of Assessment reports prepared	Planner	3,000	-	-	-	3,000	LR
Quarterly progress reports produced	Monitoring and evaluation ,appraisal	20	No of reports documented	Planner	1,200	1,200	1,200	1,200	4,800	PAF, PRDP
LLGs and sectors mentored	Conducting field visits and hands on training	20	1.No of sectors and LLGs mentored	HRO and Planner	1,000	1,000	1,000	1,000	4,000	CBG&LR
			2.No of reports produced							
DTPC meetings conducted	Conducting DTPC meetings	60	No of meetings conducted& minutes produced	CAO/Planner	1,500	1,500	1,500	1,500	6,000	Local revenue,
Population issues identified and integrated in plans	Key population issues identified,	10	No. of key population issues identified	Population Officer	1,000	-	-	-	1,000	Unconditional grant

OUT PUT and budgets	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
	DPAP prepared and reviewed	1	DPAP prepared	Population Officer	4,000	-	-	-	4,000	Unconditional, UNFPA
	Conduct sectors and LLGs training on Population and Development,	6	LLGs trained and mentored on P&D planning	Population Officer	1,500	-	1,500	-	3,000	Unconditional, UNFPA
		11	Sectors trained and mentored on P&D planning							
BDR activities implemented and coordinated	Registration of Births and Deaths	4	No. of Quarterly BDR exercises conducted	Population Officer	7,500	7,500	7,500	7,500	30,000	UNICEF
		20,000	Children registered and issued with Certificates							
District Integrated Data base established and Integrated Data base Updated	Establishing functional data base	1	A Functional data base in place	Assistant Statistical Officer	2,500	2,500	2,500	2,500	10,000	Unconditional, UNFPA
Sub total for Planning Unit					39,737	30,237	31,737	30,237	131,947	

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
Internal Audit										
Staff salaries paid	Verification of payroll	4	Numbers of staff paid	HRM	11,412	11,412	11,412	11,412	45,646	Un Conditional grant Wage
Quarterly Internal Audit report prepared and submitted	planning, Programming, Execution and reporting and follow up on recommendations	20	50 internal departments Audit conducted	DIA	3,330	3,330	3,330	3,330	13,320	Local revenue ,unconditional grant and PAF
Effective and efficient management	Meetings, O&M, Fuel, Stationery, Travels and Subscription	All Staff	Efficient and effective operations of Audit	DIA	3,347	3,347	3,347	3,347	13,388	Un condition al grant and local revenue
	Procurement of a camera	1	Numbers of cameras procured	DIA	1000	-	-	-	1000	Local Revenue/ Un condition al grant non wage
	Procurement of 2 Tape measures	2	Numbers of tape measures procured	DIA	100	-	-	-	100	Local Revenue/ Un condition al grant non wage

OUT PUT	ACTIVITY DESCRIPTION	TARGET	OUTPUT INDICATOR	RESPONSIBLE PERSON	BUDGET					FUNDING SOURCE
					Jul - Sept ('000) Ush	Oct - Dec ('000) Ush	Jan - Mar ('000) Ush	Apr - Jun ('000) Ush	Total ('000) Ush	
Sub total for Internal Audit					19,189	18,089	18,089	18,089	73,454	

ANNEX C: INVESTMENT PROFILES
ADMINISTRATION PROJECTS

S/No.	ITEM	ACTIVITY
1	SECTOR	Administration
3	CODE	528/01/01
4	PROJECT NAME	Surveying and titling of all Sub County headquarters Land
5	IMPLEMENTING AGENCY	KOTIDO DISTRICT LOCAL GOVERNMENT
6	LOCATION	Rengen, Nakapelimoru, Kotido, Panyangara and Kacheri Sub county
7	TOTAL PLANNED EXPENDITURE	30,000,000=
8	FUNDS SECURED	Nil
9	FUNDING GAP	30,000,000=
10	FUNDING SOURCE	DDEG
11	OPERATIONAL COST	5,000,000=
12	START DATE	1-Jul-2018
13	END DATE	30-Jun-119
14	OBJECTIVE	To secure all public land
15	PROJECT BACKGROUND	The 99% of the District land and Administrative units (Schools, headquarters and Health centers) are not surveyed and titled making it prone to encroachment and claims by.
16	TECHNICAL DESCRIPTION	Profiling and surveying government land, submit it for approval by district land board, obtaining land titles.
17	MONITORING AND EVALUATION PLAN	CAO, Auditor ,District Executive and District Road Committee
18	O&M PLAN	The Project will be sustained by the District (administration Department).

19	ENVRIOMENTAL AND SOCIAL MANAGEMENT PLAN	Tree planting on the sites, tree Nursing and Grass.
20	PROJECT WORK PLAN	Administration department will keep on updating and renewing the titles in case they expire.
		Setting out activates to survey. (monthly for 12 months)
		Inspection of survey activities as per the tasks (monthly for 12 months)
		Payments for the measured activities executed.

S/NO	ITEM	ACTIVITY
1	SECTOR	Administration
2	SUB- SECTOR	Management an support services
3	CODE	528/05/01
4	PROJECT NAME	Procurement Public Address system , Purchase of Laptops and accessories Purchase of Laptops and accessories, installation of internet to the district
5	IMPLEMENTING AGENCY	KOTIDO DISTRICT LOCAL GOVERNMENT
6	LOCATION	DISTRICT HEAD QUARTERS
7	TOTAL PLANNED EXPENDITURE	
8	FUND SECURE	50,000,000=
9	FUNDING GAP	50,000,000=
10	FUNDING SOURCE	UNFUNDED PRIORITY
11	OPERATIONAL COST	3,642,265
12	START DATE	1-Jul-18
13	END DATE	30-Jun-19
14	OBJECTIVE	To ensure effective communication and coordination of service delivery.
15	PROJECT BACKGROUND	The 90% of the District population are not accessing timely information to steer development due to poor communication services. Including social and Administrative areas (Schools and Health centers)
16	TECHNICAL DESCRIPTION	Installing phones and internet at the district head quarters, schools, sub counties and health units for easy communication and

		improved service delivery.
17	MONITORING AND EVALUATION PLAN	Ensure quality equipment is procured and installed in key government installations.
18	O&M PLAN	The Management services and information office will maintain the equipment.
19	ENVIRONMENTAL AND SOCIAL MANAGEMENT PLAN	Ensure all equipment are ISO certified and are not environmentally hazardous.
20	PROJECT WORK PLAN	

S/NO	ITEM	ACTIVITY
1	SECTOR	Administration
2	SUB- SECTOR	Management and support services
3	CODE	528/01/01
4	PROJECT NAME	Construction of sub county Headquarters, Renovation of Administration Block
5	IMPLEMENTING AGENCY	KOTIDO DISTRICT LOCAL GOVERNMENT
6	LOCATION	DISTRICT HEADQUARTERS, AND (PROPOSED SUB COUNTIES TO BE CURVED OUT OF RENGEM, KOTIDO, PANYANGARA AND NAKAPELIMORU.
7	TOTAL PLANNED EXPENDITURE	495,000,000=
8	FUND SECURE	
9	FUNDING GAP	495,000,000=
10	FUNDING SOURCE	UNFUNDED PRIRIORITY
11	OPERATIONAL COST	10,000,000=
12	START DATE	1-Jul-2019
13	END DATE	30-Jun-2020
14	OBJECTIVE	To Maintain feeder roads in motorable condition
15	PROJECT BACKGROUND	The 90% of the District population were not properly connected to social and Administrative areas (Schools and Health centers
16	TECHNICAL DESCRIPTION	Clearing and grubbing of carriage way to reinstated road chamber, renovating the existing administration block and construction of new administration blocks in newly proposed sub counties when finally

		approved by Ministry of Local Government.
17	MONITORING AND EVALUATION PLAN	Setting out the Construction road works, and measurement of activities.
18	O&M PLAN	District and respective sub counties will maintain the blocks.
19	ENVIRONMENTAL AND SOCIAL MANAGEMENT PLAN	Construction of catch water drain, planting of trees on sites and erecting sign posts.
20	PROJECT WORK PLAN	

PRODUCTION AND MARKETING PROJECTS

1. **Sector:** Production
2. **Sub sector;** Crop
3. **Code;** 528/04/02
4. **Project name;** Establishment of 8 Commodity Markets
5. **Implementing agency;** Kotido District Local
6. **Location;** 8 selected sites of Kotido Sub County, Kacheri and Panyangara, Rengen and Nakapelimoru Sub county)
7. **Total planned expenditure;** 800,000,000
8. **Funds secured;** 112,500,000
9. **Funding Gap;** 687,500,000
10. **Funding source;** PMG
11. **Operational cost;** 20,000,000
12. **Start Date;** July 2015
13. **End Date;** June 2020
14. **Objective(S);** To establish 8 commodity markets in selected sub counties as a means of spurring commercialization of Agriculture.
15. **Project Background;** Kotido district farming population is beginning to embrace commercial farming and as a result there is need to establish market infrastructure that will allow locally produced products to be sold and also ensuring quality control. Given the fact that there is already great shift into agro-pastoralism as a main livelihood stay across the region, the crop sector is expanding as a result of a number of public and private projects that have been pioneered in the region. These projects have in one way or the other increased the adoption of more food security and income generating crops with cereals taking the lead. Analysis of potential value chains in the region according to a Rapid Food Security Assessment conducted by Kotido District Production Department, there are a number of opportunities for trading and investment in locally produced cereals and other potential value chains in the region. The findings of the report further revealed that the marketing system is still disorganised with very few commodity markets in place as opposed to livestock markets. In some parts of the District, women have to move in order to trade their produce as a result of lack of available commodity marketing systems in place.

Against this background, the District through the Department of Production has outlined areas of priority for investment of which strengthening trade and marketing through establishment of commodity markets to ease trade for both people within and outside the region as a clear strategy of improving the economic power of the local community through trade, development of strong market information systems, and also improvement in its local resource base through local revenue generation. It is envisaged that the primary outcome of the project will be increased revenue generation for both Lower and District Local government and also better terms of trade between people within and outside the District.

16. **Technical description** ;(includes methods) 8 sites designated, agreement for land acquisition formalised, Procurement of a competent firm to carry the works, engineer to develop bill of quantities.

17. **Monitoring and evaluation plan**(arrangement)(matrix format)

- 5 sites visits by the district Engineer , DAO and Subject matter specialist)SMS will be done to ensure compliance
- Completion certificate is a must
- Site reports presented
- Pre-test of the system put in place

18. **O& M Plan (matrix format)**

- The District Production Department specifically crop sector will draw a plan for operationalisation and management of the commodity markets and ensure that the Sub-county authorities are inducted on commodity market operation and management protocols.
- Formation of a project management committee at every location where the commodity markets will be established. The Project Management Committee will be derived from the Parish Development Committees who are always responsible for managing and execution of government projects being developed at lower levels. The PMCs together with parish chiefs and agricultural extension workers will form a strong link in overseeing the operation and Management of the Commodity market including revenue collection and will provide their report to sub-county authorities.
- Training of the user committee will be done
- Agricultural extension worker will from time to time monitor the operation of the commodity market and draw plans for vendors, revenue collection and any other management plans for the system in consultation with the Sub-county Administrator.

19. **Environment and social management plan**

An environmental social safety guard assessment will be done through support of the District Technical team such as District Engineer, District Environment Officer to determine the suitability of the identified sites for construction purposes including soil suitability, any potential threats (social, economic, political) that the entire project may pose on the community in question etc. A simple social and environmental safeguards guideline will be provided to the contractor upon commencement of the project. A simple

environmental impact assessment of the proposed facilities will be drawn prior to project execution of works. MAAIF in consultation with Ministry of Environment will be consulted to provide technical support. MAAIF will also be consulted on appropriate design systems for the commodity market.

Farmer beneficiaries will be encouraged to provide sanitation through clearing and cleaning around the facility after establishment

20. Project work plan (put it in matrix format)

- Consultation with community and Sub-county stakeholders about the project.
- Identification of land for establishing the commodity markets
- Formalisation of land ownership with Sub-county including acquisition of all legal documentations.
- Formation of the selection committee
- Generation of procurement plans
- Making of adverts
- Opening and evaluation
- Award
- Signing of contracts
- Supply of technologies
- Quality control
- Training of management committee
- Training of local artisans
- Identification of security staff
- Put in place security measures to avoid loss of the system parts
- Routine checks by sub county and district staff on the functionality of the system
- Reports in place

1. Project work plan (put it in matrix format)

S/n o	Activity description	when	Responsible person	Remarks
1	<ul style="list-style-type: none"> • Consultation with community and Sub-county stakeholders about the project. 	January	District technical team (DPMO, DAO, Secretary for Production, LCV, CAO, RDC, DCDO)	
	<ul style="list-style-type: none"> • Identification of land for establishing the commodity markets 	February	Sub-county authorities and District technical team (DPMO, DAO, Secretary for Production, LCV, CAO, RDC, DCDO)	
	<ul style="list-style-type: none"> • Formalisation of land ownership 	March to June	Sub-county authorities and District technical team (DPMO, DAO, Secretary for Production, LCV,	It is assumed that the

	with Sub-county including acquisition of all legal documentations.		CAO, RDC, DCDO	communities will contribute land through their sub-counties as part of their contribution for this project.
1	<ul style="list-style-type: none"> Formation of the selection committee 	July	DAO and SMS	
2	<ul style="list-style-type: none"> Generation of procurement plans 	July	PDU	
3	<ul style="list-style-type: none"> Opening and evaluation 	August	PDU and Evaluation committee	
4	<ul style="list-style-type: none"> Award 			
5	<ul style="list-style-type: none"> Signing of contracts 	October	DPMO and CAO	
6	<ul style="list-style-type: none"> Actual construction works 	December	The contractor	
7	<ul style="list-style-type: none"> Quality control 	December -March	Engineer, CAO, DPMO and DAO	
8	<ul style="list-style-type: none"> Training of Commodity Market Management Committees 	April	CDO,DAO and SMS	
9	<ul style="list-style-type: none"> Training of Committees and stakeholders on operation and management of the facility 	April	Contractor and Engineer	
13	<ul style="list-style-type: none"> Routine checks by District and Sub-county staffs 	December -June	SAS,Extensionsworkers,DAO,Engineer	
14	<ul style="list-style-type: none"> Reports in place 	July	Subject Matter Specialists, Extension workers, engineer,	

1. **Sector;** Production
2. **Sub sector;** Crop
3. **Code;** 528/04/02
- Project name;** Establishment of two (2) Community Grain Storage Facility (ies)
4. **Implementing agency;** Kotido District Local
5. **Location;** 2 selected sites of Kotido Sub County (Lomudit and Nakoreto South)
6. **Total planned expenditure;** 70,000,000
7. **Funds secured;** 47,500,000
8. **Funding Gap;** 22,500,000
9. **Funding source;** PMG
10. **Operational cost;** 8000,000
11. **Start Date;** July 2019
12. **End Date;** June 2020
13. **Objective(S);** To establish two Community Grain Storage Facilities (stores) in Kotido Sub-county in order to reduce post harvest losses in cereals, increased household food availability through proper storage and improve incomes of households and produce dealers through collective bulking and marketing of cereals.
14. **Project Background;** Kotido district farming population depends mainly on sorghum as the most important staple food and income crop as a result of unfavourable weather conditions like drought and erratic rainfall distribution patterns that don't support good production of other food crops. The cereal value chain faces a lot of challenges ranging from pre- and post harvest loss patterns right from the field up to the last ;point of consumption as a result of inadequate knowledge and skills related to posh harvest handling and management, limited or completely No communally owned storage facilities and distorted market systems which causes most farmers to suffer exploitation from middle men who purchase their cereals cheaply during period of harvests, bulk and later return back to the same farmers at abnormally three times the initial purchase price. This has been seen as a lot of exploitation to the poor farmers and also having impacts of worsening food and income security situation of households since they don't reap much from what they produce. Lack of Community Grain storage facility in Kotido SC has further compounded the problem and yet it is one of the Sub-counties in the District aligned to the wet agricultural belt with fairly good annual rainfall pattern which favours crop production especially cereals along the valleys of Dopeth and Longiro.
Against this background and to achieve both household food and income security of Households in Kotido Sc, the District has planned to establish two Community Grain stores in Kotido SC as a strategy of strengthening cereal value chain through promotion of collective bulking and marketing targeting organised farmer groups and Associations. The grain stores are also seen as a strong integral component of the Sunflower milling machine currently being constructed in Kotido Sc. It is seen that the store will act a good hubs for enterprising sunflower farmers to mobilise and store

their raw materials (sunflower) awaiting preparation processes for value addition through oil milling.

The stores will also act as good food security hubs for households through storage of their cereals/grains to ensure availability and access especially during periods of scarcity.

15. Technical description ;(include methods) three Community Grain storage construction sites identified and evaluated for their suitability. The proposed sites should have been formally agreed to be under Sub-county ownership including formalisation of land ownership acquisition and agreements. A contractor will be identified to execute the tasks through normal PDU processes. Monitoring and Technical supervision of the project will be involve both technical and political wing both at District and Sub-county level including a committee that will be identified from the local community to be part of the construction supervisory and oversight.

16. Monitoring and evaluation plan(arrangement)(matrix format)

- 4 four monitoring and supervision visits will be carried out by the politicians and technical officers.
- 5 sites visits by the District Engineer , DPMO, DAO and Subject matter specialist)SMS will be done to ensure compliance
- Completion certificate is a must
- Site reports presented
- Inspection before handover of the facility will be done by Technical Officer to see whether it meets the standards and purpose of a normal grain storage system.

17. O& M Plan (matrix format)

- A stores Management Committee will be formed for each store comprising of members from the local community will be made to sign MOUs on usage of the facility which will indicate management protocols to be set in place as a sustainability plan
- A management committee will be put place. The committee will undergo training in key areas such as Produce Value chains, Post Harvest Handling, contract management, cereal banking and elements of Collective Bulking and Marketing
- A resource mobilisation plan/strategy will be put in place to support in future management of the system and remuneration of stores attendant.
- Two local artisans from within the community will be trained to undertake minor repairs in case of breakdown
- As part of sustainability strategy, the Agricultural extension worker will be required to incorporate capacity building of members of stores management and production committees in his/her annual work plans.

18. Environment and social management plan

A simple environmental social safety guard assessment will be done through support of the District Technical team such as District Engineer, District Environment Officer to

determine the suitability of the identified sites for construction purposes including soil suitability, any potential threats (social, economic, political) that the entire project may pose on the community in question etc.

Farmer beneficiaries will be encouraged to provide sanitation through clearing and cleaning around the facility after establishment

19. Project work plan (put it in matrix format)

S/no	Activity description	when	Responsible person
1	Identification of Land through community consultation to construct the facility	Jan-June	SC Chief, Members of higher and Local Council etc
2	Formalisation of land ownership by Sub-county	Jan-June	SC Chief, Members of higher and Local Council etc
3	• Formation of the selection committee	July	DAO and SMS
4	• Generation of procurement plans	July	PDU
5	• Opening and evaluation	August	PDU and Evaluation committee
6	• Award		
7	• Signing of contracts	October	DPMO and CAO
8	• Actual Construction works	December	The contractor
9	• Quality control	December-March	Engineer, CAO, DPMO and DAO
10	• Training of management committee	April	CDO,DAO and SMS
14	• Routine checks by sub county and district staff on the functionality of the system	December-June	SAS, Extension workers, DAO, Engineer
14	• Reports in place	July	Extension workers, engineer,

1. **Sector;** Production

2. **Sub sector;** crop

3. **Code;** 528/04/02

4. **Project name;** Establishment of 08 commodity markets

5. **Implementing agency;** Kotido District Local

6. **Location;** 8 selected sites of Kotido Sub County, Kacheri and Panyangara, Rengen and Nakapelimoru sub county)
7. **Total planned expenditure;** 800,000,000
8. **Funds secured;** 112,500,000
9. **Funding Gap;** 687,500,000
10. **Funding source;** PMG
11. **Operational cost;** 20,000,000
12. **Start Date;** July 2015
13. **End Date;** June 2020
14. **Objective(S);** To establish 8 commodity markets in selected sub counties as a means of spurring commercialization of Agriculture.
15. **Project Background;** Kotido district farming population is beginning to embrace commercial farming and as a result there is need to establish market infrastructure that will allow locally produced products to be sold and also ensuring quality control. Given the fact that there is already great shift into agro-pastoralism as a main livelihood stay across the region, the crop sector is expanding as a result of a number of public and private projects that have been pioneered in the region. These projects have in one way or the other increased the adoption of more food security and income generating crops with cereals taking the lead. Analysis of potential value chains in the region according to a Rapid Food Security Assessment conducted by Kotido District Production Department, there are a number of opportunities for trading and investment in locally produced cereals and other potential value chains in the region. The findings of the report further revealed that the marketing system is still disorganised with very few commodity markets in place as opposed to livestock markets. Livestock markets have been established in every Sub-county of the \district with livestock trading given more priority than other commodities. In some parts of the District, women have to move in order to trade their produce as a result of lack of available commodity marketing systems in place. Against this background, the District through the Department of Production has outlined areas of priority for investment of which strengthening trade and marketing through establishment of commodity markets to easen trade for both people within and outside the region as a clear strategy of improving the economic power of the local community through trade, development of strong market information systems, and also improvement in its local resource base through local revenue generation. It is envisaged that the primary outcome of the project will increased revenue generation for both Lower and District Local government and also better terms of trade between people within and outside the District.
16. **Technical description ;**(includes methods) 8 sites designated, agreement for land acquisition formalised, Procurement of a competent farm to carry the works, engineer to develop bill of quantities.
17. **Monitoring and evaluation plan**(arrangement)(matrix format)
 - 5 sites visits by the district Engineer , DAO and Subject matter specialist)SMS will be done to ensure compliance

- Completion certificate is a must
- Site reports presented
- Pre-test of the system put in place

18. O& M Plan (matrix format)

- The District Production Department specifically crop sector will draw a plan for operationalisation and management of the commodity markets and ensure that the Sub-county authorities are inducted on commodity market operation and management protocols.
- Formation of a project management committee at every location where the commodity markets will be established. The Project Management Committee will be derived from the Parish Development Committees who are always responsible for managing and execution of government projects being developed at lower levels. The PMCs together with parish chiefs and agricultural extension workers will form a strong link in overseeing the operation and Management of the Commodity market including revenue collection and will provide their report to sub-county authorities.
- Training of the user committee will be done
- Agricultural extension worker will from time to time monitor the operation of the commodity market and draw plans for vendors, revenue collection and any other management plans for the system in consultation with the Sub-county Administrator.

19. Environment and social management plan

An environmental social safety guard assessment will be done through support of the District Technical team such as District Engineer, District Environment Officer to determine the suitability of the identified sites for construction purposes including soil suitability, any potential threats (social, economic, political) that the entire project may pose on the community in question etc. A simple social and environmental safeguards guideline will be provided to the contractor upon commencement of the project. A simple environmental impact assessment of the proposed facilities will be drawn prior to project execution of works. MAAIF in consultation with Ministry of Environment will be consulted to provide technical support. MAAIF will also be consulted on appropriate design systems for the commodity market.

Farmer beneficiaries will be encouraged to provide sanitation through clearing and cleaning around the facility after establishment

20. Project work plan (put it in matrix format)

- Consultation with community and Sub-county stakeholders about the project.
- Identification of land for establishing the commodity markets
- Formalisation of land ownership with Sub-county including acquisition of all legal documentations.
- Formation of the selection committee
- Generation of procurement plans
- Making of adverts
- Opening and evaluation

- Award
- Signing of contracts
- Supply of technologies
- Quality control
- Training of management committee
- Training of local artisans
- Identification of security staff
- Put in place security measures to avoid loss of the system parts
- Routine checks by sub county and district staff on the functionality of the system
- Reports in place

21. Project work plan (put it in matrix format)

S/no	Activity description	when	Responsible person	Remarks
1	<ul style="list-style-type: none"> • Consultation with community and Sub-county stakeholders about the project. 	January	District technical team (DPMO, DAO, Secretary for Production, LCV, CAO, RDC, DCDO)	
	<ul style="list-style-type: none"> • Identification of land for establishing the commodity markets 	February	Sub-county authorities and District technical team (DPMO, DAO, Secretary for Production, LCV, CAO, RDC, DCDO)	
	<ul style="list-style-type: none"> • Formalisation of land ownership with Sub-county including acquisition of all legal documentations. 	March to June	Sub-county authorities and District technical team (DPMO, DAO, Secretary for Production, LCV, CAO, RDC, DCDO)	It is assumed that the communities will contribute land through their sub-counties as part of their contribution for this project.
1	<ul style="list-style-type: none"> • Formation of the selection committee 	July	DAO and SMS	
2	<ul style="list-style-type: none"> • Generation of procurement plans 	July	PDU	
3	<ul style="list-style-type: none"> • Opening and evaluation 	August	PDU and Evaluation committee	
4	<ul style="list-style-type: none"> • Award 			
5	<ul style="list-style-type: none"> • Signing of contracts 	October	DPMO and CAO	
6	<ul style="list-style-type: none"> • Actual construction 	December	The contractor	

	works			
7	• Quality control	December-March	Engineer, CAO, DPMO and DAO	
8	• Training of Commodity Market Management Committees	April	CDO, DAO and SMS	
9	• Training of Committees and stakeholders on operation and management of the facility	April	Contractor and Engineer	
13	• Routine checks by District and Sub-county staffs	December-June	SAS, Extensions workers, DAO, Engineer	
14	• Reports in place	July	Subject Matter Specialists, Extension workers, engineer,	

1. **Sector;** Production
2. **Sub sector;** Crop
3. **Code;** 528/04/02

Project name; Installation of Solar System at District Veterinary Office

4. **Implementing agency;** Kotido District Local
5. **Location;** District Veterinary Office-Old Building.
6. **Total planned expenditure;** 20,00,000
7. **Funds secured;** 20,000,000
8. **Funding Gap;** 0
9. **Funding source;** PMG
10. **Operational cost;** 5000,000
11. **Start Date;** July 2017
12. **End Date;** June 2018

13. **Objective(S);** To establish/install and operationalise a solar powered system at the District veterinary office in Kotido District for cold chain management and office administrative works in order to increase access and availability of livestock disease vaccines in the District at all times. The system will also reduce losses that would be incurred to vaccines as a result of inadequate power systems in addition to reduction in costs for procurement and refilling of gas cylinders from time to time. The overall outcome will be: 1- Reduce costs of maintenance of gas cylinders in terms of refilling, 2- Increased vaccine stocks at District for emergencies especially for Rabies and common TADs, 3-Improved and timely report on livestock vaccination activities as a result of increased access to quality vaccines, 4-Reduced mortality rates of livestock.

14. Project Background; Jie County in Kotido District is located within the cattle corridor which epidemiologically is characterised as a disease hotspot for major Trans-Boundary Animal Diseases (TADS). Although there is a recent transition towards agro-pastoral form of livelihoods among the Jie people of Kotido District, livestock rearing still remains the main stay of the people of this District. However the sector has been affected by a number of challenges such as unfavourable climatic and weather conditions which has favoured the proliferation of major Livestock pests and disease vectors. Inadequate veterinary infrastructure and facilities such as the cold chain system both at District and Sub-county level further compound the problem leading to high livestock mortality rates due to delayed vaccination of livestock and small ruminants at critical periods.

The District therefore in awake of these recurrent problems especially for the last five years has planned all suitable strategies to reverse the trend and improve livestock production and productivity in District. To achieve this, improving the cold chain management system through installation of a constant solar powered system has been seen as a good strategy to supplement the current power system and improve vaccine storage, reduce losses due to damages as a result of temperature fluctuations and increase vaccine and therapeutic treatment drug availability in the District at all times. This will have an overall outcome of increasing household incomes, food security and diversified livelihoods as a result of increased livestock numbers.

15. Technical description ;(include methods) A full unit solar installation site identified, verified and evaluated for purpose suitability. The proposed site should have been formally agreed upon and cleared by District management. A contractor will be identified to execute the tasks through normal PDU processes. Monitoring and Technical supervision of the project will be involve both technical and political wing at Departmental and Management level.

16. Monitoring and evaluation plan(arrangement)(matrix format)

- The District Internal Auditor, Engineer, DPMO and DVO will provide full time to time oversight of the project from time of establishment/installation, utilisation and any follow ups to ensure sustainability of the project and to ensure compliance
- 2 Inspection and monitoring and supervision visits will be carried out by the politicians and technical officers.
- Completion certificate is a must
- Site reports presented
- Inspection before handover of the facility will be done by Technical Officer to see whether it meets the standards and purpose of a normal grain storage system.

17. O& M Plan (matrix format)

- Recruitment and putting in place a full time Officer in charge of cold chain management system in the department. The District Administration in consultation with Ministry of Public Service will work hand in hand to ensure the

post of cold chain attendant is filled up the department to manage the system to create effectiveness.

- As part of sustainability strategy, the District veterinary Office will be required to incorporate Operation and Maintenance of the facility to ensure sustainability

18. Environment and social management plan

A simple environmental social safety guard assessment will be done through support of District Engineer and the consulting electrician from the contracting firm/agency prior to execution of the works.

19. Project work plan (put it in matrix format)

S/no	Activity description	when	Responsible person
1	Identification and Assessment of the installation point for the system	Jan-June	District Engineer and Subject Matter Specialist
2	Designing of specification of the power unit/system	Jan-June	District Engineer and Subject Matter Specialist
3	• Formation of the selection committee	July	DVO and SMS
4	• Generation of procurement plans	July	PDU
5	• Opening and evaluation	August	PDU and Evaluation committee
6	• Award		
7	• Signing of contracts	October	DPMO and CAO
8	• Actual Installation	December	The contractor
9	• Quality control	December-March	Engineer, CAO, DPMO and DAO
10	• Training of Cold chain manager/Attendant	April	District Engineer, DVO
14	• Routine checks by Engineer, DVO to ensure functionality of the system	December-June	DVO and Engineer
14	• Reports in place	July	DVO, engineer,

1. **Sector;** Production
2. **Sub sector;** Crop
3. **Code;** 528/04/02
- Project name;** Establishment of mini Irrigation system
4. **Implementing agency;** Kotido District Local
5. **Location;** 3 selected sites of Kotido Sub County, Kacheri and Panyangara sub county)
6. **Total planned expenditure;** 192,000,000

7. **Funds secured;** 27,500,000
8. **Funding Gap;** 164,500,000
9. **Funding source;** PMG
10. **Operational cost;** 18,000,000
11. **Start Date;** July 2018
12. **End Date;** June 2019
13. **Objective(S);** To establish an irrigation system to three selected sites to enhance year round farming of nutritious foods and improved incomes
14. **Project Background;** Kotido district farming population depends on rain fed agriculture which is adversely affected by the climate changes as it is manifested with frequent dry spells and failure by many farmers on when to start land opening and subsequently making the area famine prone area, above notwithstanding, there is need to devise climate smart practices to mitigate the effects of climate change, the district has planned to identify three productive potential sites to establish irrigation facilities in order to allow all year round production of nutritious foods that will enable farming households to earn some income as well as have access to adequate nutritious foods.
15. **Technical description ;**(include methods) three water productive sites identified and tested for their potential, a contracted supplier will be identified to supply the wind/solar highbred system with quality submersible system that is able to pump water from the depth of 55meters, set up irrigation kits, that will supply water to an average of 10-15 acres land, water storage facility established.
16. **Monitoring and evaluation plan**(arrangement)(matrix format)
 - 4 four monitoring and supervision visits will be carried out by the politicians and technical officers.
 - 5 sites visits by the district Engineer , DAO and Subject matter specialist)SMS will be done to ensure compliance
 - Completion certificate is a must
 - Site reports presented
 - Pre-test of the system put in place
17. **O& M Plan (matrix format)**
 - The farmer groups will be made to sign MOUs on usage of the system which will indicate the sum of money to repay and a repayment schedule put in place as a sustainability plan
 - A management committee will be put place
 - Part of the payment will be used pay for the security of the system
 - Training of the user committee will be done
 - Two local artisans from within the community will be trained to undertake minor repairs in case of breakdown
 - Agricultural extension worker will also trained on maintenance of irrigation system in place
18. **Environment and social management plan**

Farmer beneficiaries will be encouraged to have hedge grow tree planting in their fields to reduce soil and water loss farmer beneficiaries will also be encouraged to put in place contour bands in areas where there is fast water runoff, farmers will also be trained on proper maintenance of the drip lines and fertility of the soil in the area where the system will be established

19. Project work plan (put it in matrix format)

S/no	Activity description	when	Responsible person
1	• Formation of the selection committee	July	DAO and SMS
2	• Generation of procurement plans	July	PDU
3	• Opening and evaluation	August	PDU and Evaluation committee
4	• Award		
5	• Signing of contracts	October	DPMO and CAO
6	• Supply of technologies	december	The contractor
7	• Quality control	December-March	Engineer,CAO,DPMO and DAO
8	• Training of management committee	April	CDO,DAO and SMS
9	• Training of local artisans	April	Contractor and Engineer
10	• Identification of security staff	April	Management committee/DAO
11	• Put in place security measures to avoid loss of the system parts	May	Management committee
13	• Routine checks by sub county and district staff on the functionality of the system	December-June	SAS,Extensionsworkers,DAO,Engineer
14	• Reports in place	July	Extension workers,engineer,

Livestock health service delivery systems in many developing countries have undergone restructuring in the last couple of years in an effort to meet the minimum international trade requirements for trade in livestock and livestock products. In some countries, structural adjustments resulted in dramatic downsizing of veterinary staff employed by government. These metamorphoses were envisaged to positively transform the economies of these countries.

Over the past couple of decades, there has been a shift from state veterinary services established by colonial administrations and many post-colonial governments. Under colonial governments, services were aimed mainly at benefitting only a small minority of wealthier

producers and limited segments of the livestock sector: colonial settlers and elite or export markets (Constance McCorkle et al., 2002). Under this type of service dispensation, governments failed to appreciate the full costs of universal delivery of veterinary services. Government agencies suffered from a host of additional problems ranging from lack/deterioration of basic infrastructure like roads and refrigeration facilities for vaccines, corruption, financial crises and constant shortage of critical inputs, political instability and lack of conventional veterinary personnel in some areas. As a result, the availability and quality of veterinary services declined. This necessitated a change of policy to pave way for appropriate models of service delivery. Over the last couple of years several veterinary service models have been developed and applied in many developing countries to meet the OIE, WTO and Codex Alimentarius standards. In an era of globalization, developing countries are thinking more about export of animals and animal products within the framework of World Trade Organization (WTO). OIE develops guidelines to ensure that traded livestock commodities are disease-free. These guidelines require countries to demonstrate understanding of the disease situation throughout their territory and provide verifiable evidence of disease status.

One of the models that have been widely promoted as a solution to state inefficiencies in service provision is privatization of veterinary services. However, experience has shown that this model seems to work best in more intensive and commercial livestock rearing areas compared to the low potential production systems such as the ASALs. The more remote rural areas have usually been viewed as non-viable for private veterinary practice and indeed, economic factors such as huge transaction costs suggest that alternative approaches to privatization are needed (Constance McCorkle et al., 2002).

The relatively low cost and local acceptability of CAHWs seems to offer an appropriate model for use in pastoral areas. Unfortunately, this model has evoked a lot of opposition from veterinary policy makers, professional bodies and academia in many countries for many reasons. This system has not yet gained recognition within the existing legal and policy framework in some countries in Sub-Saharan Africa. In Uganda, CAHWs operations have been limited to Karamoja by Uganda Veterinary Association and Uganda Veterinary Board because of the peculiar challenges the region faces. However, despite this initiative there has been little effort to tailor government policies and relevant laws to fully recognize and accommodate CAHWs as key actors in livestock health service delivery. The current government policies tend to be implemented uniformly across the country with no consideration of pastoralists' specific needs, conditions or aspirations. The current Veterinary Surgeons and Para-veterinary Bill tabled before parliament for review does not recognize CAHWs.

A more pragmatic approach links CAHWs within animal health surveillance systems and combines CAHW-derived information with some professional supervision and verification.

At present, Office Internationale des Epizooties (OIE) has no concerns with CAHWs provided they are well-trained, supervised and integrated into national veterinary services. This is a logical way to strengthen capacity of national disease information systems (Constance McCorkle et al., 2002). CAHWs are now legal in several countries. In others, perversely, their illegal status undermines the ability of governments to regulate CAHWs or make full use of their services, while denying stockholder and CAHWs alike the protection of the law.

In view of the above background therefore, there is need to review the current model of veterinary services in Uganda with regards to ASAL, particularly Karamoja. This will involve review of current training curricula, policies, laws pertaining livestock health delivery as well as the current Local Government Act. The need for an appropriate pastoral policy in Uganda is very paramount in this context.

1. **Sector;** Production
2. **Sub sector;** Livestock
3. **Code;** 528/04/02
Project name: Construction of Cattle Crushes in Kotido District.
4. **Implementing agency;** Kotido District Local
5. **Location;** Panyangara, Nakapelimoru, Rengen, Kacheri, and Kotido SC
6. **Total planned expenditure;** 212,000,000
7. **Funds secured;** 112,500,000
8. **Funding Gap;** 99,500,000
9. **Funding source;** PMG
10. **Operational cost;** 20,000,000
11. **Start Date;** July 2018
12. **End Date;** June 2019
13. **Objective(S);** To establish

To establish 10 cattle crushes in Kotido District under the Veterinary Department in order to increase access of pastoralists to Veterinary services through vaccination and routine treatment of livestock against major livestock diseases. The major constraints to livestock production in this region are frequent drought, livestock diseases, illiteracy, cattle rustling & insecurity, inadequate veterinary services, limited access to livestock markets, and poor infrastructure development. Being a low potential area, access to adequate veterinary services is still a big challenge due to limited veterinary facilities. The system will also reduce on pastoralists transversing long distances in search of points for vaccination and prophylactic services that would reduce on burden of livestock suffering major losses attributed to preventable livestock diseases. The outcome of this project will be to see that there are reduced mortality rates of livestock as a result of increased access to vaccination programs in the District.

Technical description ;(includes methods). The activity will be initiated by assessment of the functionality of all cattle handling facilities (crushes) in the District and

determination of potential (major livestock holding grounds to enable construction of the crushes), verified and evaluated for purpose suitability. The proposed sites should have been formally agreed upon and cleared by District management. A contractor will be identified to execute the tasks through normal PDU processes. Monitoring and Technical supervision of the project will involve both technical and political wing at Departmental and Management level.

14. Monitoring and evaluation plan(arrangement)(matrix format)

- The District Veterinary Office will conduct an assessment of the Functionality to evaluate the existence and functionality of cattle crushes in the District. The report will provide a basis for determining hotspots for determining the best points for establishing the new facilities
- The District Internal Auditor, Engineer, DPMO and DVO will provide full time to time oversight of the project from time of establishment/installation, utilisation and any follow ups to ensure sustainability of the project and to ensure compliance
- 5 Inspection and monitoring and supervision visits will be carried out by the politicians and technical officers.
- Completion certificate is a must
- Site reports presented
- Inspection before handover of the facility will be done by Technical Officer to see whether it meets the standards and purpose of a normal grain storage system.

15. O& M Plan (matrix format)

- Kraal leaders will be selected to form a committee that will oversee the operation and management of the cattle crushes in place.
- As part of sustainability strategy, the District veterinary Office will be required to incorporate Operation and Maintenance of the facility to ensure sustainability

16. Environment and social management plan

A simple environmental social safety guard assessment will be done through support of District Engineer and the consulting electrician from the contracting firm/agency prior to execution of the works.

17. Project work plan (put it in matrix format)

S/no	Activity description	When	Responsible person
1	Identification and Assessment of the installation the functionality of already existing cattle crushes in the District	March-May	District Engineer and Subject Matter Specialist
2	Conducting a meeting with Kraal Leaders and Community Animal Health Workers networks to agree on the potential sites for establishing the crushes based on the	June	DVO, DPMO and JICAHWA

	assessment report.		
3	• Formation of the selection committee	July	DVO and SMS
4	• Generation of procurement plans	July	PDU
5	• Opening and evaluation	August	PDU and Evaluation committee
6	• Award		
7	• Signing of contracts	October	DPMO and CAO
8	• Actual Installation	December	The contractor
9	• Quality control	December-March	Engineer, CAO, DPMO and DAO
10	• Training of Kraal leaders and CAHWs on operation and maintenance	April	District Engineer, DVO
14	• Routine checks by Engineer, DVO to ensure functionality of the system	December-June	DVO and Engineer
14	• Reports in place	July	DVO, engineer,

1. **Sector;** Production
2. **Sub sector;** Livestock
3. **Code;** 528/04/02

Project name; Construction of slaughter slabs Kotido District

4. **Implementing agency;** Kotido District Local
5. **Location;** Panyangara, Nakapelimoru, Rengen, Kacheri, and Kotido SC
6. **Total planned expenditure;** 41,000,000
7. **Funds secured;** 10,500,000
8. **Funding Gap;** 26,000,000
9. **Funding source;** PMG
10. **Operational cost;** 8000,000
11. **Start Date;** July 2018
12. **End Date;** June 2019
13. **Objective(S);**

To establish 10 cattle slaughter slabs in Kotido District under the Veterinary Department in order to increase access of pastoralists to Veterinary services through vaccination and routine treatment of livestock against major livestock diseases.

The major constraints to livestock production in this region are frequent drought, livestock diseases, illiteracy, cattle rustling & insecurity, inadequate veterinary services, limited access to livestock markets, and poor infrastructure development. Being a low potential area, access to adequate veterinary services is still a big challenge due to limited veterinary facilities. Facilities related to quality assurance in terms of meat handling are limited in the District. There are very limited numbers of slaughter slabs in the District which in one or the other affects the quality of meat slaughtered. The proposed assets will help to improve on the quality of the meat slaughtered and handled in the District which will later translate into more income and revenue in the District.

Technical description ;(includes methods). The activity will be initiated by assessment of the number and functionality of all slaughter slabs in the District and their fitness in handling meat for both human consumption and meeting market needs. The proposed sites should have been formally agreed upon and cleared by Sub-county as land meant to handle community assets. A contractor will be identified to execute the tasks through normal PDU processes. Monitoring and Technical supervision of the project will be involve both technical and political wing at Departmental and Management level.

14. Monitoring and evaluation plan(arrangement)(matrix format)

- The District Veterinary Office will conduct an assessment of the number and Functionality to evaluate the existence and functionality of meat slaughter slabs in the District. The report will provide a basis for determining hotspots for determining the best points for establishing the new facilities
- The District Internal Auditor, Engineer, DPMO and DVO will provide full time to time oversight of the project from time of establishment/installation, utilisation and any follow ups to ensure sustainability of the project and to ensure compliance
- 3 Inspection and monitoring and supervision visits will be carried out by the politicians and technical officers.
- Completion certificate is a must
- Site reports presented
- Inspection before handover of the facility will be done by Technical Officer to see whether it meets the standards and purpose of a normal grain storage system.

15. O& M Plan (matrix format)

- As part of sustainability strategy, the District veterinary Office will be required to incorporate Operation and Maintenance of the facility to ensure sustainability

16. Environment and social management plan

A simple environmental social safety guard assessment will be done through support of District Engineer and the consulting electrician from the contracting firm/agency prior to execution of the works.

17. Project work plan (put it in matrix format)

S/no	Activity description	when	Responsible person
1	Identification and Assessment of the number and the functionality of already existing slaughter slabs in the district.	March-May	District Engineer and Subject Matter Specialist
2	Conducting a meeting with SC authorities on the potential sites for establishing the slabs	June	DVO, Sub-county chief and LC3
3	• Formation of the selection committee	July	DVO and SMS
4	• Generation of procurement plans	July	PDU

5	• Opening and evaluation	August	PDU and Evaluation committee
6	• Award		
7	• Signing of contracts	October	DPMO and CAO
9	• Quality control	December-March	Engineer, CAO, DPMO and DAO
10	• Training of meat slaughterers and vendors on hygiene and sanitation in respect to meat quality control.	April	Health Assistants and Veterinary Officers
14	• Routine checks by Engineer, DVO to ensure functionality of the system	December-June	DVO and Engineer
14	• Reports in place	July	DVO, engineer,

HEALTH PROJECTS

1	Sector	Health
2	Sub sector	Health
3	Project code	528/05/01
4	Project name	Construction of District Health Office
5	Implementing Agency	Kotido District Local Government
6	Project Location	Kotido town council
7	Total planned expenditure	266,000,000
8	Funds Secured	266,000,000
9	Funding gap	Nil
10	Funding Source	PRDP
11	Operational expenditure	5,320,000
12	State date	22/Dec/2016
13	End date	June/2017
14	Objective(s)	To improve coordination and service delivery in Kotido district.
15	Project background	The current office block is not fit for human habitation. The building developed cracks which are beyond repair. The inspection reports highlighted that it was dangerous for occupants. Thus it was cost affective to build a new office block.
16	Technical description	Thickness of the walls, 0.15cm. Clay burnt bricks size (0.1x 0.23x0.15 cm), Iron sheets gauge 28 pre-painted. Cement with British standard Poland cement. Aggregates should be 12mm, sand should be clean, fine, coarse
17	Monitoring and Evaluation	Monitoring will be done by CAO, DHO and political wing. The engineer will conduct the technical supervision.
18	O&M Plan	Plan and budget for the O& M in district health

		plan. Repairs, painting, cleaning/sweeping, cleaning a round.															
19	Environment & social management plan	Planting of trees, levelling and filling of the ground to prevent breeding sites disease causing organism.															
20	Project workplan	<table border="1"> <thead> <tr> <th>Activity</th><th>Person responsible</th><th>Timing</th></tr> </thead> <tbody> <tr> <td>Advert made and invitation for quotation</td><td>CAO</td><td></td></tr> <tr> <td>Evaluation of contracts</td><td>PDU</td><td></td></tr> <tr> <td>Selection Awarding and signing of agreement</td><td>CAO</td><td></td></tr> <tr> <td>Supervision and monitoring</td><td>CAO/DHO</td><td></td></tr> </tbody> </table>	Activity	Person responsible	Timing	Advert made and invitation for quotation	CAO		Evaluation of contracts	PDU		Selection Awarding and signing of agreement	CAO		Supervision and monitoring	CAO/DHO	
Activity	Person responsible	Timing															
Advert made and invitation for quotation	CAO																
Evaluation of contracts	PDU																
Selection Awarding and signing of agreement	CAO																
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Sector	Health
Sub sector	Health sub district
Project code	528/05/13
Project name	Construction of children's ward HC\$
Implementing Agency	Kotido District Local Government
Project Location	Kotido town council
Total planned expenditure	109,00,000
Funds Secured	109,000,000
Funding gap	Nil
Funding Source	PRDP
Operational expenditure	2,180,000
State date	22/Dec 2015
End date	June/2016
Objective(s)	To improve quality of child health services in the district
Project background	There is no ward for children who are vulnerable to many infections. The infrastructures especially wards are inadequate and admitting children together with the adults will increase their vulnerability to other infections other than what they are admitted for.
Technical description	Thickness of the walls, 0.15cm. clay burnt bricks size (0.1x 0.23x0.15 cm), iron sheets gauge 28 pre-painted. Cement with British standard Poland cement. Aggregates should be 12mm, sand should be clean, fine, coarse
Monitoring and Evaluation	Monitoring will be done by CAO, DHO and political wing. The engineer will conduct the technical supervision.
O&M Plan	Plan and budget for the O& M in district health plan. Repairs, painting, cleaning/sweeping, cleaning a round.
Environment & social management plan	Planting of trees, levelling and filling of the ground to prevent breeding sites disease causing organism

Project work plan	
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EDUCATION PROJECTS

Project name:1 Construction of 20 classrooms			
Implementing agency	Kotido District Local Government		
Location	Kotido S/C, Kacheri S/C, Panyangara S/C, Rengen S/C, Nakapelimoru S/C.		
Total planned expenditure	1,050,000,000		
Funds secured	Nil		
Funding source	GoU		
Funding gap	1,050,000,000		
Operational costs			
Start date	July 2017		
End date	September 2020		
Objective(s)	Enhance conducive classroom spaces for learners		
Project background	The increased enrolment in schools has caused congestion in most schools especially at Lower Primary classes. This then calls for need for more classrooms especially in urban setting schools		
Technical description	The design of the classrooms will be the standard size designed by MoES		
Monitoring and evaluation plan	The District Engineer and Engineering Assistant (MoES) together with the DEO and CAO's office will lead in the monitoring of this construction works		
Operation and maintenance plan	To be undertaken by the District Local Government		
Environment and social management plan	50 trees will be planted by the Contractor at each site to provide shade and protection of buildings from strong winds		
Project work-plan	This will be available at the DEO's office and Procurement offices		
Activity		Budget	Responsible person
Total		1,050,000,000	DEO
Project Name 2: Latrine stance construction			
Implementing agency	Kotido District Local Government		
Location	Kotido S/C, Kacheri S/C, Panyangara S/C, Rengen S/C,		

Total planned expenditure	Nakapelimoru S/C. 450,000,000		
Funds secured	Nil		
Funding source	GoU		
Funding gap	450,000,000		
Operational costs			
Start date	July 2017		
End date	September 2020		
Objective(s)	Promote a healthy school environment		
Project background	The soil texture in Kotido District is mostly sandy soil. This therefore causes latrines to collapse especially during rainy season. As a result some schools have toilets shared by children and teachers, a situation that does not give room for confidentiality		
Technical description	The design of the latrines will be the standard size designed by MoES		
Monitoring and evaluation plan	The District Engineer and Engineering Assistant (MoES) together with the DEO and CAO's office will lead in the monitoring of this construction works		
Operation and maintenance plan	To be undertaken by the District Local Government		
Environment and social management plan	Proper back-filling of latrine structures after slabbing will be done the Contractor at each site to protect the structure from collapse due to water entering the latrine due to poor workmanship		
Project work-plan	This will be available at the DEO's, District Engineer's office and Procurement offices		
Activity		Budget	Responsible person
Total		450,000,000	DEO
Implementing agency	Kotido District Local Government		
Project 3: Classroom rehabilitation			
Location	Kotido S/C, Kacheri S/C, Panyangara S/C, Rengen S/C, Nakapelimoru S/C.		
Total planned expenditure	85,000,000		
Funds secured	Nil		
Funding source	GoU		

Funding gap	85,000,000		
Operational costs			
Start date	July 2017		
End date	September 2020		
Objective(s)	Enhance conducive classroom spaces for learners		
Project background	12 classroom blocks have serious cracks that will cause the affected structures collapse. This therefore calls for need to rehabilitate them before they finally collapse		
Technical description	The District Engineer will be the lead person in this rehabilitation works		
Monitoring and evaluation plan	The District Engineer and Engineering Assistant (MoES) together with the DEO and CAO's office will lead in the monitoring of this construction works		
Operation and maintenance plan	To be undertaken by the District Local Government		
Environment and social management plan	The Department		
Project work-plan	This will be available at the DEO's office and Procurement offices of education and Sports in collaboration with the District Engineer will draw the plan		
Activity		Budget	Responsible person
Total		110,000,000	DEO
Project 4: Fencing of schools			
Implementing agency	Kotido District Local Government		
Location	Kotido S/C, Kacheri S/C, Panyangara S/C, Rengen S/C, Nakapelimoru S/C.		
Total planned expenditure	1,539,000		
Funds secured	Nil		
Funding source	GoU		
Funding gap	1,539,000		
Operational costs			
Start date	July 2017		
End date	September 2020		
Objective(s)	Enhance conducive classroom spaces for learners		
Project background	Tress pass by animals and people of our schools is a common practice in the 7 unfenced schools in Kotido District. Tree seedlings and		

	vegetables grown in these schools get destroyed. There is therefore need to fence the affected schools of Lokiding. Lookorok, Kanair, Nakwkwa, Lopuyo, Nabuin, Loiburiangikaalio and Kanamwar		
Technical description	The standard gauge of the chain link and angle bars will be recommended by the District Engineer		
Monitoring and evaluation plan	The District Engineer and Engineering Assistant (MoES) together with the DEO and CAO's office will lead in the monitoring of this construction works		
Operation and maintenance plan	To be undertaken by the District Local Government		
Environment and social management plan	50 trees will be planted by the Contractor at each site to provide shade and protection of buildings from strong winds		
Project work-plan	This will be available at the DEO's office and Procurement offices		
Activity		Budget	Responsible person
		1,539,000,000	DEO
Implementing agency	Kotido District Local Government		
Project 6 Name: Drilling of boreholes for schools			
Location	Kotido S/C, Kacheri S/C, Panyangara S/C, Rengen S/C, Nakapelimoru S/C.		
Total planned expenditure	72,000,000		
Funds secured	Nil		
Funding source	GoU		
Funding gap	72,000,000		
Operational costs			
Start date	July 2017		
End date	September 2020		
Objective(s)	Provide adequate accommodation for teachers		
Project background	Of the 24 Government aided schools in Kotido District and Kotido Municipality, 6 do not have a source of clean, safe water. Either they share sources with the nearest communities or harvest rainwater for their consumption whenever it rains. This then calls for urgent need for boreholes water		

	shortage challenges these schools face.		
Technical description	The District Engineer will guide on the suitable make and size of the bus		
Monitoring and evaluation plan	The District Engineer and other District technical and political leaders will do the monitoring of utilization of these water sources		
Operation and maintenance plan	To be undertaken by the District Local Government		
Environment and social management plan			
Project work-plan	This will be available at the DEO's office and Procurement offices		
Activity		Budget	Responsible person
		72,000,000	DEO
Implementing agency	Kotido District Local Government		
Project Name 7:			
Location	Kotido S/C, Kacheri S/C, Panyangara S/C, Rengen S/C, Nakapelimoru S/C.		
Total planned expenditure	1,050,000,000		
Funds secured	Nil		
Funding source	GoU		
Funding gap	120,000,000		
Operational costs			
Start date	July 2017		
End date	September 2020		
Objective(s)	To provide adequate and comfortable accommodation for teachers		
Project background	Inadequate acc		
Technical description	The design of the classrooms will be the standard size designed by MoES		
Monitoring and evaluation plan	The District Engineer and Engineering Assistant (MoES) will give lead on the monitoring of the construction project		
Operation and maintenance plan	To be undertaken by the District Local Government		
Environment and social management plan	50 trees will be planted by the Contractor at each site to provide shade and protection of buildings from strong winds		
Project work-plan	This will be available at the DEO's office and Procurement offices		

Activity		Budget	Responsible person
		120,000,000	DEO

WORKS AND TECHNICAL SERVICES PROJECTS

S/N O	ITEM	ACTIVITY
1	SECTOR	WORKS
2	SUB- SECTOR	ROADS
3	CODE	528/07/01
4	PROJECT NAME	ROUTINE MAINTENANCE
5	IMPLEMENTING AGENCY	KOTIDO DISTRICT LOCAL GOVERNMENT
6	LOCATION	LOSILANG -NAKAPELIMORU 9.8KM, POTONGOR NAKAPELIMORU 4.86KM, PANYANGARA RIKITAE NAPUMPUM 15.36KM, PANYANGARA NAPUMPUM 4.76KM, KOTIDO RENEGEN 6.62KM, RENGEN LOPUYO LOKIDING 21.98KM, DOPETH NAKORETO LOPUYO 8.98KM, MAARU NAKWAKWA LOPUYO 8.95KM, LOKITELAEBU KANAYETE 6.32KM, KOKORIA LOSAKUCHA 6.32KM, KANAWAT KAMOR NAPUMPUM 15.65KM.
7	TOTAL PLANNED EXPENDITURE	115,060
8	FUND SECURE	115,060
9	FUNDING GAP	NIL
10	FUNDING SOURCE	UGANDA ROAD FUND
11	OPERATIONAL COST	5,178
12	START DATE	1-Jul-15

13	END DATE	30-Jun-15
14	OBJECTIVE	To Maintain feeder roads in motorable condition
15	PROJECT BACKGROUND	The 90% of the District population were not properly connected to social and Administrative areas (Schools and Health centres) with good road surface, therefore there is need to improve on the road surfaces.
16	TECHNICAL DESCRIPTION	Cleaning of side drains fully silted, cleaning of culverts fully silted, cleaning of catch drains fully silted, filling of potholes 15cm, grubbing of carriage way to reinstated road chamber, grass cutting 2 m on either sides height 0.75cm ROAD WIDTH 6M AND TOTAL LENGTH OF 110.6KM
17	MONITORING AND EVALUATION PLAN	District Engineer, Road Inspector, CAO, Auditor, District Executive and District Road Committee
18	O&M PLAN	The Project will be sustained by the District (Works Department).
19	ENVIRONMENTAL AND SOCIAL MANAGEMENT PLAN	Tree planting on the road reserve, tree Nursing and Grass planting on the embankment to reduce erosion.
20	PROJECT WORK PLAN	
		Soliciting routine road maintenance contractors (1 month)
		Setting out the activities to Routine road Maintenance workers. (monthly for 12 months)
		Inspection of road maintenance activities as per the tasks (monthly for 12 months)
		Payments for the measured activities executed.

S/NO	ITEM	ACTIVITY
1	SECTOR	WORKS
2	SUB- SECTOR	ROADS
3	CODE	528/07/01
4	PROJECT NAME	MECHANIZED ROUTINE ROAD MAINTENANCE
5	IMPLEMENTING AGENCY	KOTIDO DISTRICT LOCAL GOVERNMENT
6	LOCATION	DISTRICT ROAD (PANYANGARA NAPUMPUM)
7	TOTAL PLANNED EXPENDITURE	58,717,000
8	FUND SECURE	58,717,000
9	FUNDING GAP	NIL
10	FUNDING SOURCE	UGANDA ROAD FUND
11	OPERATIONAL COST	2,642,265
12	START DATE	1-Jul-15
13	END DATE	30-Jun-15
14	OBJECTIVE	To Maintain feeder roads in motorable condition
15	PROJECT BACKGROUND	The 90% of the District population were not properly connected to social and Administrative areas (Schools and Health centres) with good road surface, therefore there is need to improve on the road surfaces.
16	TECHNICAL DESCRIPTION	Clearing and grubbing of carriage way to reinstated road chamber, re-grading the existing road surface and spot gravelling
17	MONITORING AND EVALUATION PLAN	Setting out the mechanized road works, and measurement of activities.
18	O&M PLAN	
19	ENVIRONMENTAL AND SOCIAL MANAGEMENT PLAN	Construction of catch water drain, off shoots, side drains, planting of trees on road reserve, planting road signs.
20	PROJECT WORK PLAN	

S/NO	ITEM	ACTIVITY
1	SECTOR	WORKS
2	SUB- SECTOR	ROADS
3	CODE	528/07/01
4	PROJECT NAME	MECHANIZED ROUTINE ROAD MAINTENANCE
5	IMPLEMENTING AGENCY	KOTIDO DISTRICT LOCAL

		GOVERNMENT
6	LOCATION	DISTRICT ROAD (KOKORIA LOSAKUCHA)
7	TOTAL PLANNED EXPENDITURE	77,960,000
8	FUND SECURE	77,960,000
9	FUNDING GAP	NIL
10	FUNDING SOURCE	UGANDA ROAD FUND
11	OPERATIONAL COST	3,508,200
12	START DATE	1-Jul-15
13	END DATE	30-Jun-15
14	OBJECTIVE	To Maintain feeder roads in motorable condition
15	PROJECT BACKGROUND	The 90% of the District population were not properly connected to social and Administrative areas (Schools and Health centers) with good road surface, therefore there is need to improve on the road surfaces.
16	TECHNICAL DESCRIPTION	Clearing and grubbing of carriage way to reinstated road chamber, re-grading the existing road surface and spot gravelling
17	MONITORING AND EVALUATION PLAN	Setting out the mechanize road works, and measurement of activities.
18	O&M PLAN	
19	ENVIRONMENTAL AND SOCIAL MANAGEMENT PLAN	Construction of catch water drain, off shoots, side drains, planting of trees on road reserve, planting road signs.
20	PROJECT WORK PLAN	

S/NO	ITEM	ACTIVITY
1	SECTOR	WORKS
2	SUB- SECTOR	ROADS
3	CODE	528/07/01
4	PROJECT NAME	MECHANIZED ROUTINE ROAD MAINTENANCE
5	IMPLEMENTING AGENCY	KOTIDO DISTRICT LOCAL GOVERNMENT
6	LOCATION	DISTRICT ROAD (KANAWAT KAMOR NAPUMPUM)
7	TOTAL PLANNED EXPENDITURE	86,349,000
8	FUND SECURE	86,349,000

9	FUNDING GAP	NIL
10	FUNDING SOURCE	UGANDA ROAD FUND
11	OPERATIONAL COST	3,885,705
12	START DATE	1-Jul-15
13	END DATE	30-Jun-15
14	OBJECTIVE	To Maintain feeder roads in motorable condition
15	PROJECT BACKGROUND	The 90% of the District population were not properly connected to social and Administrative areas (Schools and Health centers) with good road surface, therefore there is need to improve on the road surfaces.
16	TECHNICAL DESCRIPTION	Clearing and grubbing of carriage way to reinstated road chamber, re-grading the existing road surface and spot gravelling
17	MONITORING AND EVALUATION PLAN	Setting out the mechanize road works, and measurement of activities.
18	O&M PLAN	
19	ENVIRONMENTAL AND SOCIAL MANAGEMENT PLAN	Construction of catch water drain, off shoots, side drains, planting of trees on road reserve, planting road signs.
20	PROJECT WORK PLAN	

S/NO	ITEM	ACTIVITY
1	SECTOR	WORKS
2	SUB- SECTOR	ROADS
3	CODE	528/07/01
4	PROJECT NAME	VENTED DRIFT CONSTRUCTION
5	IMPLEMENTING AGENCY	KOTIDO DISTRICT LOCAL GOVERNMENT
6	LOCATION	DISTRICT ROAD (RENGEN LOPUYO LOKIDING) CAICAUN
7	TOTAL PLANNED EXPENDITURE	166,905,000
8	FUND SECURE	166,905,000
9	FUNDING GAP	NIL
10	FUNDING SOURCE	PRDP
11	OPERATIONAL COST	7,510,725
12	START DATE	1-Jul-15
13	END DATE	30-Jun-15
14	OBJECTIVE	To create access to river crossing

15	PROJECT BACKGROUND	The 90% of the District population connected to social and Administrative areas (Schools and Health centers) with good road surface, therefore there is need to improve on the access to river crossings during rainy season and floods.
16	TECHNICAL DESCRIPTION	road diversion, excavation of foundation and building construction
17	MONITORING AND EVALUATION PLAN	
18	O&M PLAN	
19	ENVIRONMENTAL AND SOCIAL MANAGEMENT PLAN	Construction of guard rails and planting road signs.
20	PROJECT WORK PLAN	

Sector	Works and technical services		
Sub sector	Water		
Code	528/07/03		
Project name:1	Construction of dams(2)		
Implementing agency	Kotido District Local Government		
Location	Kotido District		
Total planned expenditure	12,500,000,0000		
Funds secured	Nil		
Funding source	Nil		
Funding gap	12,000,000,000		
Operational costs	2,500,000,000		
Start date	1/10/2016		
End date	30/06/2017		
Objective(s)	To provide water for livestock		
Project background	Kotido District being one of the water stressed districts in the North Eastern part of the country,provision of water for both livestock and human use is still of great demand. construction of valley dams is therefore deemed necessary to provide water for livestock		
Technical description	1. Site identification, 2.Feasibility study and design.		

	3. Earth works 4. Construction of dam accessories		
Monitoring and evaluation plan	The Consultant, DWO, D/E, CAO-will supervise the project, to confirm the conformity to the approved design aspects		
Operation and maintenance plan	Establishment and training of valley tank Management committees		
Environment and social management plan	The consultant is required to provide environment and social management plan		
Project work-plan			
Activity	Time in months and weeks	Budget	Responsible person
Procurement of the service provider	Sept/2016	10,000,000	CAO, DWO,D/E
Feasibility, Design, EIA	Oct/2016	800,000,000	Consultant, DWO
Site hand over, setting out and construction	Oct/2016-May/2017	10,000,000,000	Contractor, CAO, D/E,DWO
Supervision and monitoring	Oct/2016-May/ 2017	680,000,000	Consultant, D/E,CAO
Provision of valley dam amenities and other accessories	May/2017-June/2017	1,000,000,000	Contractor,
Training of the valley dam management committees	June 2017	5,000,000	DWO, Contractor
Commissioning and handover	June 2017	5,000,000	RDC, LCV, Contractor, DWO

Project name:2	Construction of valley tanks(10)		
Implementing agency	Kotido District local government		
Location	Kotido District(Panyangara S/C, Kotido S/C, Rengen S/C, Kacheri S/C, Nakapelimoru S/C		
Total planned expenditure	3,250,000,000		
Funds secured	Nil		
Funding source	Nil		
Funding gap	3,250,000000		
Operational costs	650,000,000		
Start date	1/10/2017		

End date	30/06/2019		
Objective(s)	To provide water for livestock		
Project background	Kotido District being one of the water stressed districts in the North Eastern part of the country, provision of water for both livestock and human use is still of great demand. construction of valley tanks is therefore deemed necessary to provide water for livestock		
Technical description	1. Site identification, 2. Feasibility study and design. 3. Earth works 4. Construction of dam accessories		
Monitoring and evaluation plan	The Consultant, DWO, D/E, CAO-will supervise the project, to confirm the conformity to the approved design aspects		
Operation and maintenance plan	Establishment and training of valley tank Management committees		
Environment and social management plan	The consultant is required to provide environment and social management plan		
Project work-plan			
Activity	Time in months and weeks	Budget	Responsible person
Procurement of the service provider	Sept/2017	10,000,000	CAO, DWO,D/E,PDU
Feasibility, Design, EIA	Oct/2017	230,000,000	Consultant, Contractor
Site hand over, setting out and construction	Oct/2017-May/2018-2020	2,000,000,000	Contractor, CAO, D/E,DWO
Supervision and monitoring	Oct/2017-May/ 2018-2020	200,000,000	Consultant, D/E,DWO,CAO
Provision of valley tank amenities and other accessories	June 2018-2020	800,000,000	Contractor
Commissioning and handover	June 2018-2020	10,000,000	RDC,LCV,

Project name:3	Design of piped water supply		
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	schemes(2)		
Implementing agency	Kotido District local government		
Location	Kotido District		
Total planned expenditure	370,000,000		
Funds secured	110000000		
Funding source	GOU		
Funding gap	260,000,000		
Operational costs	74,000,000		
Start date	1/12/2017		
End date	30/06/2019		
Objective(s)	To provide water for human(domestic and institutional)		
Project background	Kotido District being one of the water stressed districts in the North Eastern part of the country, provision of water for both livestock and human use is still of great demand. Preparation of design documents to enable construction of piped water supply schemes is therefore deemed necessary to provide water for human(institutional and domestic)		
Technical description	1. Site identification, 2. Feasibility study. 3. Topographic survey 4. Baseline survey 5. Scheme design 6. Report writing		
Monitoring and evaluation plan	The Consultant, DWO, D/E, CAO-will supervise the project, to confirm the conformity to the approved design aspects		
Operation and maintenance plan	Establishment and training of valley tank Management committees		
Environment and social management plan	The consultant is required to provide environment and social management plan		
Project work-plan			
Activity	Time in months and weeks	Budget	Responsible person

Procurement of the service provider	Sept/2017	5,000,000	CAO, DWO,PDU
Topographic survey	Oct /2017	110,000,000	consultant
Baseline survey	Nov/2017	80,000,000	consultant
Scheme design	Dec-Feb/2018	150,000,000	consultant
Report writing	March 2018	20,000,000	Consultant
Report approval and submission	May/2018	5,000,000	District water Office, Ministry of Water and Environment

Project name:4	Construction of piped water supply schemes for rural growth centers(3)		
Implementing agency	Kotido District Local Government		
Location	Kotido s/c-Losilang parish-Losilang rural growth center		
Total planned expenditure	2,250,000,000		
Funds secured	Nil		
Funding source	PRDP, DWSCG, Development partners		
Funding gap	2,250,000,000		
Operational costs	450,000,000		
Start date	Sep-2015		
End date	Jun-2020		
Objective(s)			
Project background	Kotido district being one of the water stressed districts in the north eastern part of the country, provision of water for both livestock and human		

	use is still of great demand. Provision of water to upcoming trading centers still pose a challenge since the point boreholes are not meeting the demands of the trading centers. Construction of the piped water supply schemes is therefore deemed necessary to provide piped water supply to the rural growth centers.		
Technical description	1. Installation of solar and generator powered pumps to the production boreholes 2.construction of the transmission mains 3.construction of the reservoirs 4.Construction of the treatment unit 5.Construction of the distribution lines ,yard taps and connections		
Monitoring and evaluation plan	The DWO,D/E, CAO will supervise the project, to confirm the conformity to the approved design aspects		
Operation and maintenance plan	Water board to be trained on their roles and responsibilities in operation and maintenance of the schemes		
Environment and social management plan	The consultant is required to provide environment and social management plan		
Project work-plan			
Activity	Time in months and weeks	Budget	Responsible person
Procurement of the service provider	Sep-15	5,000,000	CAO,D/E,DWO, PDU
Installation of solar powered pumps to the production boreholes	May-16	395,000,000	Contractor
Construction of the transmission mains	Oct-15	250,000,000	Contractor
Construction of the reservoirs	Apr-16	350,000,000	Contractor

Construction of the treatment unit	Apr-16	850,000,000	Contractor
Construction of the distribution lines ,yard taps and connections	Mar-16	400,000,000	Contractor

Project name:5	Drilling of 100 boreholes		
Implementing agency	Kotido district local government		
Location	Kotido S/C- Rengen S/C, Nakapelimoru S/C, Kacheri S/C, Panyangara S/C		
Total planned expenditure	2,320,600,000		
Funds secured	2,320,600,000		
Funding source	DWSCG, Development partners		
Funding gap	Nil		
Operational costs	464,120,000		
Start date	January 2016		
End date	April 2020		
Objective(s)	To provide water for human use at the communities and institutions		
Project background	Kotido district being one of the water stressed districts in the north eastern part of the country, provision of water for both livestock and human use is still of great demand. drilling of boreholes as one of the technologies of water supply provision would address the problem.		
Technical description	1.siting of the boreholes 2.drilling of the boreholes 3.pump testing of the drilled wells 4.casting and installation of the boreholes		
Monitoring and evaluation plan	The DWO,D/E,CAO will supervise the project, to confirm the conformity to the specifications and scope of works		

Operation and maintenance plan	Water board to be trained on their roles and responsibilities in operation and management of the schemes		
Environment and social management plan	The consultant is required to provide environment and social management plan		
Project work-plan			
Activity	Time in months and weeks	Budget	Responsible person
Procurement of contractor	December	10,000,000	D/E ,DWO,PDU,CAO
Siting of boreholes	January	199,120,000	Contractor
Drilling of boreholes	February	1,343,240,000	Contractor
Pump testing of boreholes	March	369,120,000	Contractor
Casting and installation	April	399,120,000	Contractor
Project name:6	Rehabilitation of 200 boreholes		
Implementing agency	Kotido District Local Government		
Location	Kotido S/C, Nakapelimoru S/C, Rengen S/C, Panyangara S/C, Kacheri S/C		
Total planned expenditure	554,288,970		
Funds secured	554,288,970		
Funding source	DWSCG, Development partners		
Funding gap	Nil		
Operational costs	110857794		
Start date	Feb-15		
End date	Jun-20		
Objective(s)	To provide water for human use at the communities, institutions		

Project background	Kotido district being one of the water stressed districts in the north eastern part of the country, provision of water for both livestock and human use is still of great demand. Therefore rehabilitation of the broken down boreholes would provide sources of water.		
Technical description	1.Assestment of the boreholes 2.rehabilitation of the boreholes based on the assessment report		
Monitoring and evaluation plan	The DWO ,D/E,CAO will supervise the project, to confirm the conformity to the specifications and scope of works		
Operation and maintenance plan	Water user committees for these boreholes to be trained		
Environment and social management plan	Planting of the live fence around the boreholes		
Project workplan			
Activity	Time in months and weeks	Budget	Responsible person
Procurement of contractor	December	10,000,000	D/E,DWO,PDU,CAO
Assessment of the boreholes	January	113,922,060	Contractor
Rehabilitation of the boreholes	February -June	430,366,910	Contractor

Project name:7	Construction of 2- 2 stance latrines		
Implementing agency	Kotido district local government		
Location	Kacheri s/c- Kacheri Rural Growth center, Kokoria Rural growth center, Panyangara s/c- Napumpum Rural Growth Centre ,Nakapelimoru Rural Growth center		
Total planned expenditure	177244856		

Funds secured	Nil		
Funding source	DWSCG		
Funding gap	177244856		
Operational costs	35448971		
Start date	August		
End date	End of November		
Objective(s)	To improve on the sanitation at the Rural Growth centers		
Project background	The sanitation coverage in Kotido district is as low as 21.4 %.to improve on the sanitation situation at the Rural Growth Center, it is seen necessary to construct the 2 stance lined latrines at Kacheri, Napumpum, Nakapelimoru rural growth center		
Technical description	1.Site identification 2.Excavation and lining of the pit as per dimensions specified 3.Casting of the slab 4.Construction of the superstructure 5.Roofing 6.Fitting of doors and windows 7.Internal finishes 8.External finishes		
Monitoring and evaluation plan	The DWO,D/E,CAO will supervise the project, to confirm the conformity to the specifications and scope of works		
Operation and maintenance plan	The sub county to charge the users to secure funds for maintenance of the facilities		
Environment and social management plan	The facilities located at a place not to cause pollution to the community		
Project work plan			

Activity	Time in months and weeks	Budget	Responsible person
Procurement of contractor	December	25,000,000	D/E,DWO,PDU,CAO
Site handover	December	1,000,000	DWO
Excavation and lining of the pit as per dimensions specified	January	78,820,606	Contractor
Casting of the slab	January	1,200,000	Contractor
Construction of the superstructure	February	20,000,000	Contractor
Roofing	March	20,000,000	Contractor
Fitting of doors and windows	March	11,224,250	Contractor
Internal finishes	April	10,000,000	Contractor
External finishes	April	10,000,000	Contractor
		177244856	

Project name:8	Operation of the District water office		
Implementing agency	Kotido district local government		
Location	Kotido district water office		
Total planned expenditure	90,000,000		
Funds secured	90,000,000		
Funding source	DWSCG		
Funding gap	Nil		
Operational costs	90,000,000		
Start date	Jul-15		
End date	Jun-20		
Objective(s)	To ensure efficient implementation of the office activities		

Project background	The district water office is a department with the mandate to provide safe water to the entire community of Kotido district. to facilitate the officers in implementing their mandate it is necessary to have operational funds in the office		
Technical description	1. Operation and maintenance of the vehicles 2.fuel and lubricants. 3.maintenance of the office electrical equipment		
Monitoring and evaluation plan	The DWO,D/E,CAO to ensure efficient running of the office activities		
Operation and maintenance plan	The district water office to ensure functionality of the office equipment		
Environment and social management plan	The environment should protected while implementing office activities		
Project work-plan			
Activity	Time in months and weeks	Budget	Responsible person
Operation and maintenance of the office vehicle	July 2015-june 2020	51,000,000	D/E, DWO,PDU,CAO
Fuel and lubricants	July 2015-june 2020	34,000,000	Contractor
Maintenance of the office electrical equipment	July 2015-june 2020	5,000,000	Contractor
		90,000,000	

Project name:9	Monitoring and supervision		
Implementing agency	Kotido District Local Government		
Location	Kotido S/C, Rengen S/C, Panyangara S/C, Nakapelimoru S/C, Kacheri S/C		
Total planned expenditure	90,200,000		

Funds secured	90,200,000		
Funding source	DWSCG		
Funding gap	Nil		
Operational costs	Nil		
Start date	Oct-2015		
End date	Jun-2020		
Objective(s)	To ensure quality of the works done		
Project background	The construction of the water and sanitation infrastructure needs a lot of skill to interpret the scope of the works, thus leaving this work on the hands of the contractor alone may not bring out good results and so the necessity for supervision and monitoring of the activities to ensure conformity to the works to specifications		
Technical description	1. Drawings 2. Specifications		
Monitoring and evaluation plan	The DWO,D/E,CAO will supervise the project, to confirm the conformity to the specifications and scope of works		
Operation and maintenance plan	Timely supervision and monitoring of the projects		
Environment and social management plan	Ensuring implementation of all environment and social management plans		
Project work-plan			
Activity	Time in months and weeks	Budget	Responsible person
Allowances	July2015-june 2020	90,200,000	D/E,DWO,PDU,CAO

Project name:10	Water quality analysis(8)		
Implementing agency	Kotido District Local Government		
Location	Kotido S/C, Kacheri S/C, Panyangara S/C, Rengen S/C, Nakapelimoru S/C.		

Total planned expenditure	15,589,756		
Funds secured	15,589,756		
Funding source	DWSCG		
Funding gap	Nil		
Operational costs	15,589,756		
Start date	July 2015		
End date	September 2020		
Objective(s)	To ascertain the quality of water to determine its safety for human consumption		
Project background	Water has to meet some standard parameters which make it safe for human consumption. to confirm that these parameters are met, water quality analysis has to be done on the point water sources		
Technical description	1.purchase of reagents 2.water sampling 3.water testing		
Monitoring and evaluation plan	The DWO,ADWO water supply, ADWO sanitation will supervise the project, to confirm the conformity of the water to standards		
Operation and maintenance plan	The district water office to continuously conduct water quality analysis		
Environment and social management plan	The water quality testing to be carried out in a manner not destructive to the environment		
Project work-plan			
Activity	Time in months and weeks	Budget	Responsible person
Procurement of reagents	July	4,000,000	DWO
Water sampling	August	3,589,756	DWO
Water testing	August	8,000,000 15,589,756	DWO

