



ADJUMANI DISTRICT FIVE-YEAR DISTRICT DEVELOPMENT PLAN (2015/2016–2019/2020)

VISION

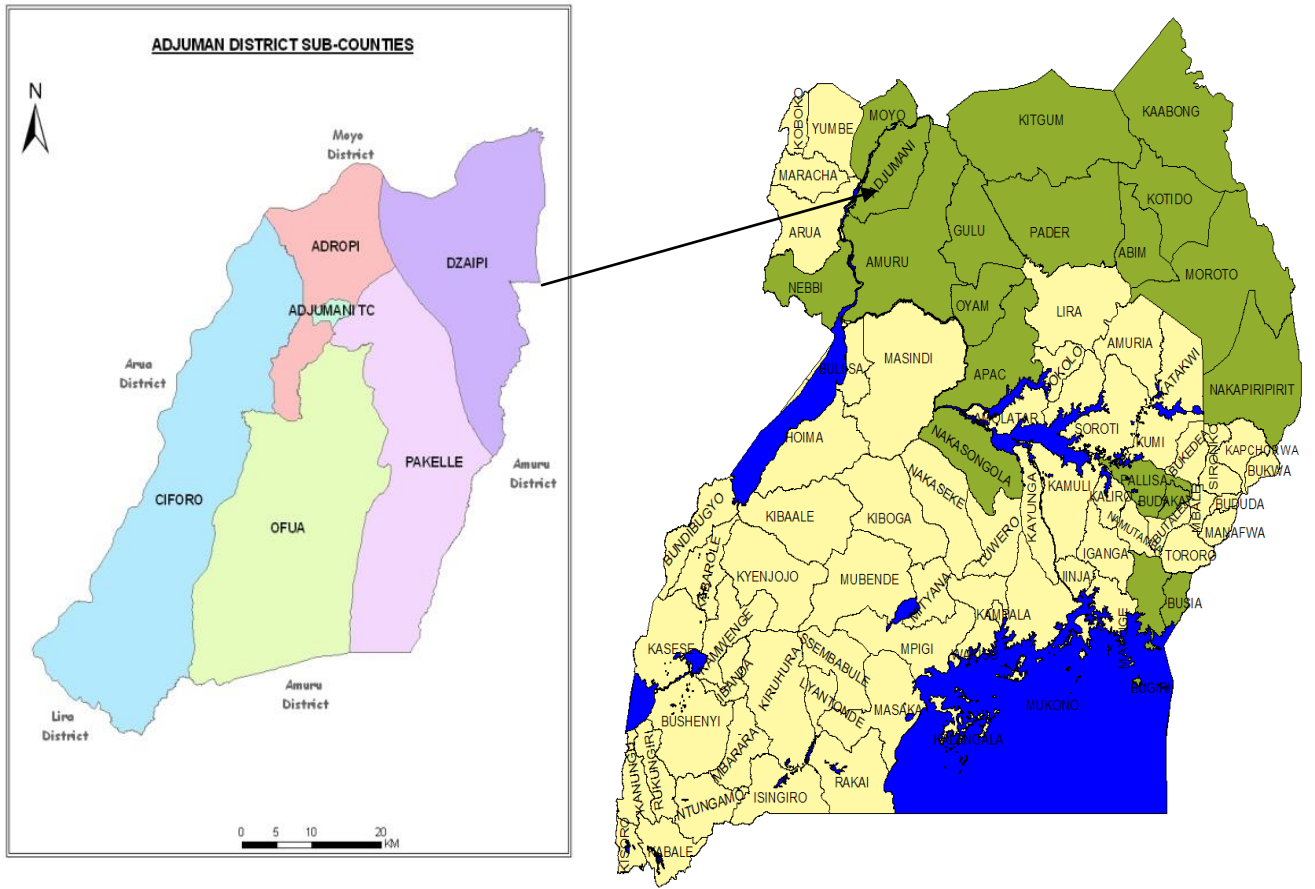
**“Prosperous and Harmonious people,
enjoying high standard of living in a
beautiful District by 2040.”**

THEME OF THE PLAN

**“Implement Socio- Economic Development
Programmes for Improved and Sustained Quality
of Life”**



The Map of Adjumani District and its Location on the Map of Uganda



THE VISION AND MISSION OF ADJUMANI DISTRICT LOCAL GOVERNMENT

DISTRICT VISION STATEMENT

“Prosperous and Harmonious people, enjoying high standard of living in a beautiful District by 2040.”

DISTRICT MISSION STATEMENT

“To plan and implement Socio- Economic Development Programmes for Improved and Sustainable Quality of Life of the People in Adjumani District”.

Foreword

Since 1999 up to 2009, Adjumani District local government has been reviewing her three-year Development Plan on annual basis with the aim of improving the living condition of both refugees and nationals.

Adjumani District Development plan (DDPII) 2015/2016 to 2019/2020 is the principal Implementation and Monitoring guide of the District and it is the second five DDP in a row after the three year rolling plan which ended in 2009. It presents Districts` overall sectoral goals, objectives, strategies and activities to be undertaken over the Next Five years. In simple terms the plan reviews our past, the current situation and based on the Situational analysis predicts the future as we head towards our vision. The challenges faced in the District and performance of the previous financial years are analysed as well.

The review of the DDPI has taken stock of many achievements so far made and the challenges that still remains. The District has made remarkable progress over the years in service delivery to the people under the different government programmes. Good progress has been made towards the District vision in Education, Health and Sanitation, Works, water, Production and marketing, Natural resources and Community services.

However, the poverty persisting threatens to ruin and undermine the gains achieved so far. Poverty characterized by food insecurity, low household income, inadequate access to some social services, Poor governance in some disciplines, poor academic performance at all levels in the district, Sexual and gender based violence (SGBV), Malaria and Pneumonia, Hepatitis B and HIV/AIDS pandemic, low Staffing levels remains central obstacle to the development of the District.

Therefore, implementation of planned activities especially in, Education, Health, production and Marketing, water and sanitation and works, mentoring, monitoring and supervision, local revenue mobilisation, operation and maintenance of District assets is our next key challenges to tackle head on.

Preparation of this plan, priority needs of the population was identified through bottom up Participatory planning conducted right from Village, Parish, Sub County and District. It is for this reason that I congratulate the District council, Heads of Departments for the exemplary work and special mention goes to the District planning unit for their technical guidance and support in Preparation of this plan.

I, therefore, call upon all the people of Adjumani District, Central government, and Development Partners (Donors and NGOs) and people of good will to positively contribute to the implementation and actualization of the plans for the betterment of the community in Adjumani District.

For God and my Country.

Owole A Nixon
District Chairperson
Adjumani District Local Government

Acknowledgement

The five-year District Development Plan (DDP) was prepared by the District Planning Unit in accordance with the Local Government Act (CAP 243) and the Kampala City Council Act (2010) that require Higher Local Governments to prepare comprehensive and integrated Development Plans. The HLGs are further required to submit their plans to the National Planning Authority for integration into the National Development Plan.

Whereas Local Governments have previously had three-year rolling development plans to implement the PEAP, Section 35(4) of LGA (amendment 2010) now requires the Local Governments planning period to be same as that of the Central Government – five years. Therefore, this plan is the second five-year development plan formulated by Adjumani District in an effort to propel her towards vision 2040.

The plan aims at promoting improved service delivery and sustainable development in the district through rational use of available resources. However, this goal cannot be realised unless there is good working relationship and better consultation among all stakeholders (central government, district local council, district and sub county staff, NGOs, Donors and the community).

The purpose of the Five-year Development Plan is also to provide a framework to guide the District and public action to eradicate poverty; defined as low income, limited human development and powerlessness. The development plan is based on the Millennium development Goals (MDGs) and the successor Sustainable development goals (SDGs) as framework and the ‘prosperity for all’ programme of government within which sectors develop detailed plans to implement this development plan.

This DDP is therefore a Five-year Strategic framework for fighting Poverty in the District in order to achieve the National objective to create wealth for all in the medium term.

This document is a result of “team effort” that has been made possible through the hard work of many people. I would like to thank everyone involved in the successful implementation of development project and, in particular, to acknowledge the contributions made to this plan by the following: staff in the planning unit, heads of departments and sub county chiefs, our development partners, the NGOs, Parish Development committees and the entire population of Adjumani, those who will implement this DDP and the donors who have pledged support.

DUNSTAN BALABA
Chief Administrative Officer
Adjumani District Local Government

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Oh Uganda! may God uphold thee,
We lay our future in thy hand.
United, free,
For liberty
Together we'll always stand.

Oh Uganda! the land of freedom.
Our love and labour we give,
And with neighbours all
At our country's call
In peace and friendship we'll live.

Oh Uganda! the land that feeds us
By sun and fertile soil grown.
For our own dear land,
We'll always stand:
The Pearl of Africa's Crown.

List of Abbreviations and Acronyms

AHA	African Humanitarian Action
AIDS	Acquired Immune Deficiency Syndrome.
ATC	Adjumani Town Council
AWA	Adjumani Women Association
CAO	Chief Administrative Officer
CBDA	Community Based Distribution Agents
CBHW	Community Based Health Workers
CC	Contracts committee
DHO	District Health Officer
DDP	District Development Plan
DEC	District Executive Committee
DEO	District Education Officer/Office
DLB	District Land Board
DLG	District Local Government
DPU	District Planning Unit
DSC	District Service Commission
DTPC	District Technical Planning Committee
EARS	Education Assess Resource Service
EEC	European Economic Commission
EU	European Union
FY	Financial Year
GoU	Government of Uganda
HIV	Human Immune Virus
HU	Health Unit
HUMC	Health Unit Management Committee
LC	Local Council
MDGs	Millennium Development Goals
MPED	Ministry of Finance and planning and economic Development
MLWE	Ministry of Lands, Water and Environment
MoLG	Ministry of Local Government
NEMA	National Environment Management Authority
NGO	Non Governmental Organisation
OPM	Office of the Prime Minister
PAC	Public Accounts Committee
PEAP	Poverty Eradication Action Plan
PLE	Primary Leaving Examination
RDC	Resident District Commissioner
SCF	Save the Children Fund.
STI	Sexual Transmitted Infections
STPC	Sub-county Technical Planning Committee
UN	United Nations
UNHCR	United Nations High Commission for Refugees
UNICEF	United Nations International Children Education Fund
UPE	Universal Primary Education
USE	Universal Secondary Education
WES	Water Environment and Sanitation
WFP	World Food Programme.

EXECUTIVE SUMMARY

The sectoral specific development objectives and strategies to achieve district vision 2040 are:

District Objectives	District Strategies
<ul style="list-style-type: none"> ✓ .Mentor lower level local governments in proper implementation of various programmes. ✓ To improve and maintain law and order in the District. ✓ Improve revenue collection, transparency and accountability at all levels of administration ✓ Promote good governance, transparency and accountability at all levels. ✓ To improve farmers agricultural productivity and marketing, food security and increasing household incomes. ✓ Reduce mortality and morbidity rates among Adjumani population. ✓ Improve accessibility and quality of education in the district. ✓ Provide adequate operational infrastructure and planned development in the district. ✓ Provide adequate, clean, safe and affordable water to the people of Adjumani district. ✓ Provide sustainable and equitable use of natural resources and integrate environmental concerns in DDP. ✓ Improve the quality of life of the venerable groups in the community and ensure community participation in District Development programmes. ✓ Integrate district development plans. ✓ Promote the integration of gender participatory planning in development programmes. 	<ul style="list-style-type: none"> • Close Supervision of construction works to be undertaken by technical staff of works and veterinary departments • Training to be undertaken within and without the district. • Procurement of goods and other supplies done through CC. • Procurement of goods and works to be undertaken by the private sector procured through CC. • Monitor development programmes • Mobilise and lobby for resources • Employment of qualified staff to fill vacant posts • Dialogue meeting to end the boarder conflicts • Reducing substance abuse and laziness within the community • Increasing stock and improving quality of feeder roads and water facilities • Promoting alternative use of energy sources and advocacy • Facilitating availability and access to critical production inputs • Increasing the quantity and strengthening the quality of human resources • Increasing revenue mobilization and improving financial services. • Promoting gender equity and transforming mind set for behaviour change. • Reducing population growth and promoting sound environmental management. • Improving and strengthening public management and administration. •

Unfunded priorities includes:

- Completion of the extension of council
- Construction of staff houses at the subcounty headquarters of Arinyapi, Dzaipi, Ofua, Pachara, Pachara, Pakele, Itirikwa and Ukusijoni subcounty.
- Procurement of Public Address system.
- Procurement of Tents and Plastic chairs.
- Establishment of Records Centre
- Popularising the ordinances before actual implementation
- Increase in high yielding crop varieties and Animal breeds
- Aquaculture industry
- Inadequate Equipment for crop and livestock disease pest and Vermin Control
- Production Infrastructure development (both private and communal)
- Poor production technologies for fisheries, Entomology, Crops and Livestock
- Lack of key statistics and DATA in sectors.
- Inadequate coordination logistics.
- Lack of synergy in cross cutting issues (NRM , HIV/ AIDS, gender
- Restocking the district with animals
- Construction of 18 Valley dams two per sub county
- To increase farm land for agricultural production by procurement of 9 tractors, one per sub county.
- Aquaculture

- Construction of staff houses in all the 34 health unit as accommodated staff within staff quarter are about 27%. Storied staff quarter preferred for hospital due to limited space.
- Procurement of theatre equipment.
- Fencing of 30 health centres.
- Procurement of 17 incinerators for health centre III's.
- Refurbishing the drug store for staff accommodation
- Procurement of palates and shelves for the new drug store.
- Construction of teacher's houses.
- Construction of classrooms.
- Capacity Building
- Support supervision and school Inspection
- Production of Books in Local Language
- Integration activities
- Restoration of degraded watershed
- Planting of trees along roads
- Eviction of encroachers on forest reserves and wetland areas
- Mainstreaming of energy and climate change issues in all sectors
- Office block for community services and natural resources
- Watershed management
- Sustainable livelihood interventions(Fruit growing, fish farming, charcoal briquetting, energy saving cook stoves, interlocking soil stabilized blocks, biogas systems, bio-latrines, agroforestry and bee keeping, permaculture, manure composting, organic pesticides, drip/bottle irrigation, non-timber forest products, processing of products of indigenous fruits-shea, balanites, etc.)
- Community land use planning
- District climate change adaptation plan of action(DAPA)
- Disaster risk reduction strategy(DRR)
- Promotion of carbon trade
- Support to environment committees
- Support to older persons through Social Assistance Grant for Empowerment(senior citizens grant)
- Promotion of peace building and human rights to fight sexual gender based violence
- Empowerment of women and girls
- Empowerment of youth to reduce wide spread unemployment amongst them
- Build capacity of District NGO Monitoring Committee to support civil society organizations
- Psychosocial support
- Mobilization and empowerment of communities on new development programmes
- Establishment of community centres and public library
- New vehicle for most departments.
- Increased funding for the department to implement its mandate effectively
- Capacity building trainings for the department staff
- Construction of remand homes for juveniles.
- Capacity building of cultural leaders in conflict management and resolution.

To implement the plan a total of US\$ 47,962,000,000 is required over the next five year period. The district will continue to depend mainly on Central Government Grants (63%) as the major source to finance its priorities. Other funds would be from Donor (12%) and Local Revenue (1%) contributions. However, the funding gap has been estimated at US\$ 11,995,000,000. The district is expected to bridge this funding gap in order to finance all the

approved priorities in this plan by involvement of other development actors and partners, i.e. NGOs, CBOs, FBOs, and International Organisations etc.

The implementation strategy for DDP II takes cognizance of the existing institutional arrangements and implementation instruments such as the District budgets, LGDPs, and BFPs. In addition, the strategy aims to enhance the implementation of the Plan through strengthening and maximizing institutional synergies amongst the stakeholders to achieve efficiency in resource use. It therefore emphasizes the need to have a well-coordinated and strategic partnership within Government and the private sector, development partners, the civil society and other non-state actors as implementation of this Plan is a shared responsibility of all stakeholders working to improve the living condition of the people in Adjumani District.

The implementation arrangements adopted will use the existing Local Government institutions, structures, systems, procedures and regulations to improve efficiency and effectiveness in the implementation of the DDP II. These may take diverse forms including policy, managerial, technical, financial, and behavioral/attitude factors. These include:

(i) Political will and commitment at all levels; (ii) Ownership of the Plan by all; (iii) Effective use and management of information for decision making; (iv) Increased private sector capacity; (v) Behavioral change, patriotism and elimination of corruption; (vi) Preparedness for implementation and effective Monitoring and Evaluation to support implementation; (vii) Clarity of roles and responsibilities of actors; (viii) Effective partnerships with non-state actors; (ix) Human resource capacity and conducive working environment; (x) A fair and transparent pay system; and (xi) Effective and efficient resource mobilization and utilization

1.0 INTRODUCTION

1.1 Background

One of the guiding principles in reviewing of the DDP was the district's commitment to advance and strengthen the process of devolution right to the grassroots, civil society organizations (CSOs) and the private sector in the development management. Deliberate effort was taken to involve the local leaders at all levels of local government, representatives of the CSOs and private sector in the planning process.

Then proposals from each sector were discussed and presented to the DEC where they were appraised and approved into a draft plan from 24th to 27th April 2015. The plan was presented to the District Council and subsequently approved on 29TH May 2015 and adopted as "Adjumani District Local Government Development Plan 2015-2020, with amendments and additions.

1.1.1 Context of the Local Government Development Plan

Development Plans are a legal requirement for all higher and lower local governments in Uganda. Section 35 of the Local Governments Act (CAP 243) requires District Councils to prepare comprehensive and integrated development plans incorporating plans of lower local governments in their respective areas of jurisdiction. The District Local Governments are further required to submit their plans to the National Planning Authority (NPA) for integration into the National Development Plan (NDP) and Ministries to inform national sector planning processes. Furthermore, local government development plans are the main modality through which strategies and activities of the NDP are cascaded to the levels where citizens can participate and benefit from them.

Previously Local Governments prepared, approved and implemented three-year rolling plans to operationalize the Poverty Eradication Action Plan (PEAP). The PEAP framework had focused mainly on reducing poverty but was unable to elicit the necessary stimuli for socio-economic transformation due to its emphasis on social services and less on productive sectors of the economy. Section 35(4) of the Local Governments Act (amendment 2010) now requires the Local Governments planning period to be five years so as to rhyme with that of the Central Government. Since the introduction of the Comprehensive National Development Planning Framework (CNDPF) in 2007, a number of changes in the planning system have occurred. CNDPF presents a shift in the development planning mechanism from needs based to proactive vision-based planning. Other changes include the development of the Uganda Vision 2040, National Development Plan; emergency of Local Economic Development (LED) as one of the pillars of decentralisation; emerging emphasis of Public Private Partnerships (PPP) in planning and the need to provide for adequate participation of non-state actors in the planning and budgeting processes.

Accordingly, this second five-year Adjumani District Development Plan (2015/2016-2019/2020) is in response to meet the legal obligation; realign the local government development priorities with the strategic direction of Vision 2040; adopt the local government plans to the new planning paradigm; re-orient the Local Governments from being mere service delivery units to wealth-creating entities that will facilitate socio-economic transformation and ensure harmonisation of physical planning with socio-economic planning.

Therefore, the 5-year DDP is a development framework put in place by the Adjumani District Council to guide and coordinate all development efforts in the district by the various stakeholders. It is part of the medium-term planning under the CNDPF. It states the commitment of the district to meet the socio-economic vision of its people in the next five years. It details the current district development status, potentials and opportunities for investments, constraints and challenges experienced and/or envisaged. The medium-term

strategic direction of the district, development priorities, and resource mobilisation and implementation strategies are stipulated. Monitoring and evaluation strategies are detailed to enable the Local Government regularly and systematically track progress of implementation of priority initiatives and assess performance of the plan. A communication strategy is included as an important element of the plan to harness compliance with objectives; long-term outcomes and strategic directions; ensure required bottom-up influences as well as provide feedback on progress and challenges.

1.1.2 Description of the Local Government Development Planning Process

The Local Government Act (CAP 243) and the Kampala City Council Act (2010) requires Higher Local Governments to prepare comprehensive and integrated Development Plans. HLGs are further required to submit their plans to NPA for integration into the National Development Plan. This is the 14th Development plan for Adjumani district ever since the first one, which was developed in 1999.

The DDP II was evolved from a process that involved all stakeholders: the community, technical staff, development partners, NGOs and policy makers. The district development plan has been made through wide consultations right from the village level taking into consideration various aspirations of different interest groups, including those from lower local councils, civil society organizations, the district local government and central government.

This plan is a result of a long process, which started with development of Village action plans for the entire district. Before making the parish plans the communities under the guidance of the Parish Development Committees identified their problems (needs) using PRA tools. Then the DTPC compiled background data and situational analyses of all sectors / departments in which they incorporated relevant submissions from lower councils and NGOs.

This plan is a result of a long process, which started with development of Village Action Plans for the entire district. Before making the Parish Plans the communities under the guidance of the Parish Development Committees (PDCs) identified their problems (needs) using PRA tools. Then the DTPC compiled background data and situational analyses of all sectors / departments in which they incorporated relevant submissions from lower councils and NGOs. Then proposals from each sector were discussed in sectorial committees and presented to the DTPC where they were appraised and approved into a draft plan on 15th March 2015. The DDP II was presented to the District Council and approved on 29TH May 2015 as “Adjumani District Local Government Development Plan 2015/2016-2019/2020”, without amendments.

1.1.3 Structure of the Local Government Development Plan

This Five-Year Development Plan 2015/2016-2019/2020 was structured as per recommended format under the LGDP Guidelines (*NPA, April 2014*). This format divides the District Development Plan into Seven chapters, namely:

Chapter 1: Introduction

The chapter expounds on Context of the Local Government Development Plan, a description of the Local Government Development planning process, Structure of the Local Government Development plan, the District profile, Key Geographical information, the administrative structure, demographic characteristics, Natural Endowments, and finally the Social –economic infrastructure.

Chapter 2: Situational Analysis

This chapter reviews the Sector Development Situations including constraints, the analysis of the State of Crosscutting Issues, analysis of District Potentials, Opportunities, Constraints and Challenges, review of previous plan performance (Achievements, unfinished activities and emerging needs), an analysis of urban Development issues and the chapter also Captures key standard development indicators.

Chapter 3: LGDP Strategic Direction and Plan

Adaptation of Broad National Strategic Direction and priorities, Sector specific strategic Directions and Priorities (national) and adaptation of relevant national crosscutting policies/ programs is documented, while the broad Local Government Development Plan goals and Outcomes, the sector-specific Development Objectives, Outputs, Strategies, and Interventions is also outlined in addition to development objectives, DevelopmentOutputs, development Interventions, and a summary of Sectorial Programs/projects

Chapter 4: LGDP Implementation, Coordination and Partnership Framework. The chapter outlines the LGDP Implementation and coordination Strategy, Institutional Arrangements, Integration and Partnership Arrangements, pre-requisites for Successful LGDP Implementation and overview of development resources and projections by Source.

Chapter 5: LGDP Financing Frameworks and Strategy

Chapter five articulates how the LG plans will be financed including resource mobilization strategy.

Chapter 6: LGDP Monitoring and Evaluation Strategy

Chapter six focusses on LGDP Monitoring and Evaluation Strategy, LGDP Monitoring and Evaluation Matrix, LGDP Monitoring and Evaluation Arrangements, LGDP Progress Reporting, Joint annual review of LGDP, LGDP Mid-term Evaluation, LGDP end of term Evaluation, and LGDP communication and feedback Strategy/arrangements.

Chapter 7: Project Profiles

This chapter presents the sectoral project profiles for development interventions in the District.

Appendices

The appendices includes all information that could not be placed within the main body of the Document but are equally important like Consolidated Results and Resources Framework , Annualized work plan etc.

1.2 District Profile

1.2.1 Key Geographical Information

1.2.1.1 Location

Adjumani district is located in the north-western region of Uganda, between latitudes 31° 24” and 32° 4” east of Greenwich line; and longitudes 2° 53” and 3° 37” north of the Equator. The district lies on the eastern bank of the Albert Nile, which is its common border with Moyo District. It borders the districts of Amuru in the south and east, Arua and Yumbe in the west,

and Moyo in the North. Adjumani is one of the districts that form Uganda's common border with the Republic of South Sudan in the northeast.

1.2.1.2 Area

The total land area of the district is 3128 Sq.Kms, of which 46.8 Sq.Kms is covered by water. The area occupied by forest is estimated at 37.44 Sq.Kms. Of the 1455 Sq.Kms of arable land, only 120.8 Sq. Kms is under cultivation.

Table 1.1: Land Distribution in Adjumani District

Activity	Sq. Kms	% tage
Arable land	1,455	46.52
Tropical forests	37.44	1.28
Wetlands	46.80	1.50
Savannah woodlands	1,588.76	50.70
District area as a % of total national area	3,128	1.29

Source: District Planning Unit, Adjumani 2001

Table 1.2: Land Distribution by Lower Local Government

Sub-county	land area (Sq. Kms)
Adropi and Pachara	362.1
ATC	16.6
Ciforo and Ukusijoni	1025.6
Pakele	532.1
Dzaipi and Arinyapi	429.1
Ofua and Itirikwa	763.1

Source: District Planning Unit, Adjumani 2001

1.2.1.3 Topography and Vegetation

Adjumani District lies at an approximate altitude ranging from 900 to 1500 metres above sea level. It is principally gentle undulating land merging into rock outcrops. The southern part of the district, especially the area occupied by Ciforo Sub-county comprises of highlands dropping into broad flat-bottomed valleys while the north stands at a low slope gradient.

The district is mainly underlain by a complex formation consisting of highly weathered and exposed hard-core rocks, quartzite sandstones, and clay. Hard-core rock and sand are used in construction work; murram is mined and used for road works while clay is for pottery and brick industry.

Open water bodies comprise 2.5% of total land area with River Nile (Albert Nile) being the major feature of the district. Other prominent rivers include Itirikwa, Esia, Ayugi, Tete, Adidi and Zoka. In Adropi sub-county there are prominent seasonal streams like Assisi, Adropi, Robidire, Olijji, Ariwa, Minia, Surumu, Ura eyi that drain into river Nile. The district is also endowed with a hot spring, located at Amuru in Pakele sub-county.

Adjumani is endowed with considerable vegetation cover. Permanent wetlands with a variety of vegetation particularly papyrus occupy the banks of River Nile (Albert Nile). Seasonal swamps also occupy a sizeable area of the district. The Arawa highlands and the equatorial forest of Zoka, in Ofua sub-county, dominate the southern part of the district. Other areas are predominantly savannah woodland and grassland with grasses ranging from 0.5-2.0 meters high.

1.2.1.4 Geology and Hydrology

No known hydro-geological study has been carried out in the district. Nevertheless, the area is mainly underlain by a complex formation consisting of highly weathered and exposed

hard-core rocks, quartzite sandstones, and clay gneiss. Hard-core rock and sand are used in construction work; murram is mined and used for road works while clay is for pottery and brick industry.

1.2.1.5 Ground Water Potential

The main surface water resource in Adjumani district is the river Nile, which forms a natural boundary of the district on the southwest, west and north. The nearest distance from Adjumani town to the river is about 20 km. Other surface water resources are permanent streams such as Esia and Itirikwa (in Ciforo), Tete and Ayugi (in Dzaipi), which drain in the Nile. There are also seasonal streams, which flood during the rainy season but dry out during the peak of the dry season (January-March). The groundwater resource is potentially good, particularly for well development. However, in some areas it is very difficult to drill boreholes, e.g. Itoasi village and Ibibiaworo village in Dzaipi and Pakele sub counties respectively.

1.2.1.6 Soils

Adjumani soils were formed as a result of geological and weathering processes. They are mainly hydromorphic soils characterised by undifferentiated river alluvium dominated by grey and yellow sandy clays represented by the Mulembo series of medium to high productivity. Although all soils in the district are generally fertile, Ofua sub-county has the richest soils.

1.2.1.7 Atmosphere

The climate of Adjumani District is tropical in nature with moderate rainfall and temperature. The rainfall pattern is bimodal with annual rainfall varying between 750 mm to 1500 mm. The rainfall seasons fall between April to June and August to November, with peak rainfall usually experienced in May. Dry conditions are experienced from December to March. However, over the past five years parts of the district have experienced unusually long dry spells with low and unpredictable yearly rainfall. This has widely been attributed to cycles in climatic conditions that have also affected the River Nile water level. The most affected areas are the sub-counties of Adropi, Ciforo and Dzaipi. Ofua and Pakele are wetter and cooler.

- **Temperature:** The annual mean temperature ranges from 19⁰C to 36⁰C.
- **Humidity:** The area has humidity levels of over 80% in most months, which reduces to below 50% during the dry season afternoons especially from December to February.

1.2.2 Administrative and Political Structure

Adjumani was pronounced a district on 17 July 1997. It was originally one of the three counties in Moyo District known as East Moyo. The district has been split into two counties in July 2015 owing to her population increase. The two counties are Adjumani East and Adjumani West. Boundary is the same as that of the district. The district is comprised of nine sub-counties and one town council, a Town Board of Pakele and proposed Town Board of Ciforo pending the approval of Minister of Local Government. The lower Local Governments (LLGs) include: Adropi, Pachara, Ciforo, Ukusijoni, Dzaipi, Arinyapi, Ofua, Itirikwa, Pakele and Adjumani Town Council. There are 54 parishes and 206 villages.

An organisation chart for Adjumani District Local government.

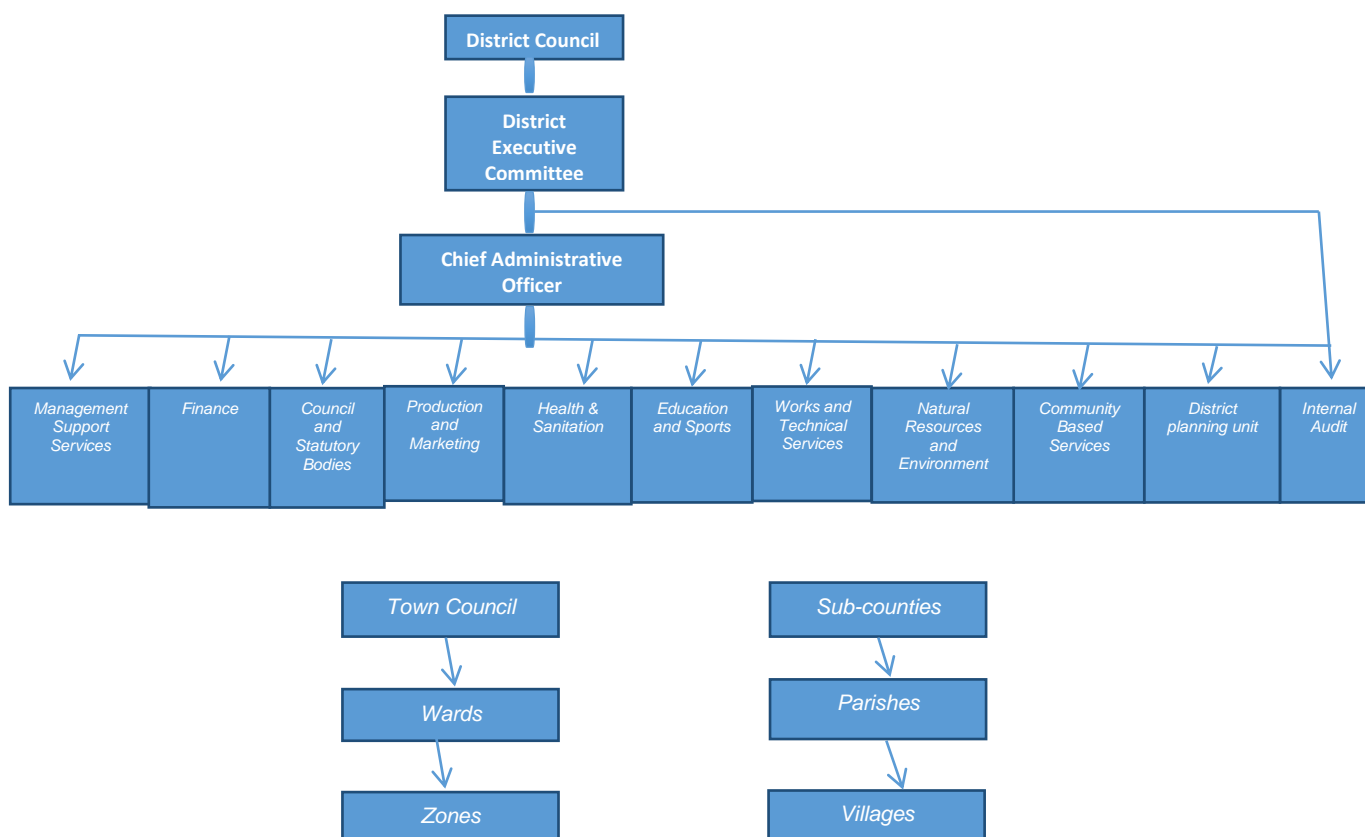


TABLE 1.5: LOWER LOCAL GOVERNMENTS, PARISHES AND NUMBER OF VILLAGES

District	County	Lower Local Government	Parishes	# of Villages
Adjumani	Adjumani West	Adjumani Town Council	Central, Biyaya, Cesia	18
		Adropi	Lajopi, Esia, Openzinzi, Palemo, Obilokongo	21
		Pachara	Jihwa, Marindi, Omi, Unna, Alere	19
		Ciforo	Loa, Mugi, Okangali, Opejo, Agojo	24
		Ukusijoni	Kiraba, Gulinya, Maaji, Ayiri, Payeru	17
	Adjumani East	Ofua	Subbe, Tianyu, Bacere, OPi, Ilinyi, Ofua central	18
		Itirikwa	Odu, Zoka Itirikwa, Mungula, Baratuku, Kolididi	18
		Dzaipi	Adidi, Mgbere, Ajugopi Logo-Angwa Miniki	22
		Arinyapi	Liri, Elegu, Zinyini, Ituji, Arasi	21
		Pakele	Pereci, Pakele Town Board, Meliaderi, Boroli, Fuda, Lewa, Melijo, Ibibiaworo, Nyivura	28
Total	2	10	54	206

Source: District Planning Unit, Adjumani, 2015

1.2.2.1 Political Structure

In line with the Local Government Act 1997 (Section 4), Adjumani has 1 District Council, 9

Sub-county Councils and 1 Town Council. The District Council has an Executive Committee of 5 members including the Chairperson. The role of the District Executive Committee is *inter alia*, to initiate and formulate policies for approval by the District Council and oversee implementation of Government and Council policies. The members of the executive committee are designated as Secretaries. There are 3 standing committees i.e. Finance committee, Production, Natural resources and technical services committee and Social Services committee. The standing committees are responsible for monitoring and reviewing the performance of their respective sectors and reports to council.

There are four (4) Statutory Bodies and Commissions i.e. District Service Commission (DSC); Contracts Committee (CC); District Land Board (DLB); and Public Accounts Committee (PAC).

1.2.2.2 Administrative Structure

The Chief Administrative Officer heads the district civil service. A Deputy Chief Administrative Officer, Heads of Departments and other staff at both the district and sub-counties assist him. The district is administered along departments that fall under the sectoral committees. The departments include: Administration/Management; Finance; Council and Statutory Bodies (Council, Committees and Boards); Production and Marketing; Health and Sanitation; Education and Sports; Works and Technical Services; Natural Resources and Environment; Community Based Services; Planning; and Audit.

1.2.3 Demographic Characteristics

Population

The 2014 Population and Housing Census established the total population of Adjumani District (East Moyo county) at 231,623, of which 52.2% were female and 47.8% were male. This conforms to the country situation where there are more female than males.

Table 1.3: Adjumani Population by sex and sub county

LOWER LOCAL GOVERNMENT	Total Households	Population		Total
		Male	Female	
ADJUMANI TOWN COUNCIL	5,830	20,781	21,749	42,530
ADROPI	2,287	5,955	5,987	11,942
ARINYAPI	2,087	5,453	5,682	11,135
CIFORO	3,149	7,134	7,388	14,522
DZAIFI	7,400	19,904	22,874	42,778
ITIRIKWA	2,893	8,094	8,951	17,045
OFUA	2,518	6,822	7,382	14,204
UKUSIJONI	1,996	5,573	5,874	11,447
PACARA	2,959	8,373	8,832	17,205
PAKELE	8,918	22,740	26,075	48,815
ADJUMANI DISTRICT	40,037	110,829	120,794	231,623

Source: Population and Housing Census result, 2014

Pakele sub-county has the highest population in the district, while Arinyapi Sub-county has the lowest. Whereas the number of households is equally more in Pakele and interestingly few in Ukusijonias one would expect this to be true in Arinyapi on account of having lowest population. Therefore, from the table above on deriving the dependence ratio it is found to be

more in Adjumani Town Council and least in Ciforo sub-county. This population figures by Sub County should be used in resource allocation to the sub counties.

Table 1.4: Refugees Population by Sex and Lower Local Governments

LOWER LOCAL GOVERNMENT	POPULATION OF REFUGEES		
	Male	Female	Total
Adropi	4	0	4
Adjumani TC	920	1134	2054
Ciforo	20	13	33
Dzaipi	15,940	19,047	34,987
Ofua	0	0	0
Pakele	17,685	20,535	38,220
Arinyapi	0	0	0
Ukusijoni	219	250	469
Itirikwa	2,978	3,533	6,511
Pachara	2,708	3,125	5,833
TOTAL	40,474	47,637	88,111

Source: UNHCR Adjumani June 2014

The sub-counties of Pakele and Dzaipi have the greatest number of refugees as a result of the settlements created to settle the refugees. These would intern also means much pressure shall be exerted on the environment in these sub counties, hence need to have more efforts to conserve and preserve the environment in these sub counties by UNHCR, development partners and the District alike.

Age composition

The purpose of studying age composition, use is made of functional age groups commonly used in Uganda's development programmes as well as the standard five age groups used in demographic analysis.

The census data reveals that the bulk of the population in Adjumani are children under 18 Years which constitutes 58% of the total population higher than that at national level of 56%, followed by the children under 15 Years which constitutes 49%, the third were the Adults above 18 Years constituting 42% of the population, followed by the youth which constitutes 23% of the total population and the least being the elderly which stands at 3% of the total population lower than that at National level of 4.6%. Generally the District population is young. Table 1.6 below shows the age groups.

Table 1.5 Broad Age Groups for the Total Population in Adjumani District.

Years	Projection from 2002 census										Census 2014
	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2014
District Total Population	212,800	226,800	241,800	257,700	274,600	292,700	312,000	332,600	354,500	377,900	231,623
Children											
Under 1 Year (4%)	8,512	9,072	9,672	10,308	10,984	11,708	12,480	13,304	14,180	15,116	9,265
Under 5 Year (18%)	38,304	40,824	43,524	46,386	49,428	52,686	56,160	59,868	63,810	68,022	41,692
6-12 years (22%)	46,816	49,896	53,196	56,694	60,412	64,394	68,640	73,172	77,990	83,138	50,957
Under 15 Year (49%)	104,272	111,132	118,482	126,273	134,554	143,423	152,880	162,974	173,705	185,171	113,495
Under 18 Year (58%)	123,424	131,544	140,244	149,466	159,268	169,766	180,960	192,908	205,610	219,182	134,341
Adolescents											
10-14 years (15%)	31,920	34,020	36,270	38,655	41,190	43,905	46,800	49,890	53,175	56,685	34,743
15-24 years (22%)	46,816	49,896	53,196	56,694	60,412	64,394	68,640	73,172	77,990	83,138	50,957
All Adults (>18 years) (42%)	89,376	95,256	101,556	108,234	115,332	122,934	131,040	139,692	148,890	158,718	97,282
Youth (18-30 Years) (23%)	48,944	52,164	55,614	59,271	63,158	67,321	71,760	76,498	81,535	86,917	53,273
Elderly (60+ Years) (3%)	6,384	6,804	7,254	7,731	8,238	8,781	9,360	9,978	10,635	11,337	6,949

Source: National Population and Housing Census 2002, and Provisional Result, National Population and Housing Census 2014

Ethnicity

The census 2002 shows national population represents a number of ethnic and tribal groups with Madi being the single largest group comprising 90 %, followed by the Lugbara of 4.3% as shown in table 1.12 below. The Southern Sudan tribal groups (Madi, Kuku, Dinkas, Acholi Bor, Zande) make up about 95 % of the refugee population, which is 25.1% of the district population. Ethnic groups are organised around the Institution of the patrilineal clan in which clans are made of several lineages that divide themselves into families and households. The households are composed of a nuclear-type family. The relationship between the ethnic groups is jovial.

Table 1.6 Ethnicity of Ugandans by Sex for the Population

Ethnicity of Ugandans	Male	Female	Total	Per cent
Acholi	728	781	1,509	1.0
Kuku	1,219	1,348	2,567	1.7
Lugbara	3,418	3,118	6,536	4.3
Madi	67,732	70,251	137,983	90.0
Others	2,674	2,042	4,716	3.1
Total	75,771	77,540	153,311	100.0

Source: Analytical report, 2002 Population and Housing Census

Population Distribution

The table 1.8 below shows that the only urban area in Adjumani district is Adjumani Town council, which has a population of 18.4% of the total population in Adjumani District. The majority of the people in Adjumani live in Pakele and Dzaipi Sub County with a proportion of 21.1% and 18.5% respectively owing to heavy presence of refugees. The Overall population trend shows that female population is more than male population in all the sub-counties. In the rural areas, people are settled in clusters that form villages according to clan structure. Settlement patterns in urban centres are linear and usually concentrated along the major 'trunk' road.

Table 1.7: Total Population in numbers and percentages of Adjumani District by Sub County by Sex in 2014

LOWER LOCAL GOVERNMENT	Total Households	% HHs	Sum of Male	% of Male	Sum of Female	% of Female	Sum of Total	% of Total
ADJUMANI TOWN COUNCIL	5,830	14.6%	20,781	18.8%	21,749	18.0%	42,530	18.4%
ADROPI	2,287	5.7%	5,955	5.4%	5,987	5.0%	11,942	5.2%
ARINYAPI	2,087	5.2%	5,453	4.9%	5,682	4.7%	11,135	4.8%
CIFORO	3,149	7.9%	7,134	6.4%	7,388	6.1%	14,522	6.3%
DZAIFI	7,400	18.5%	19,904	18.0%	22,874	18.9%	42,778	18.5%
ITIRIKWA	2,893	7.2%	8,094	7.3%	8,951	7.4%	17,045	7.4%
OFUA	2,518	6.3%	6,822	6.2%	7,382	6.1%	14,204	6.1%
OKUSIJONI	1,996	5.0%	5,573	5.0%	5,874	4.9%	11,447	4.9%
PACARA	2,959	7.4%	8,373	7.6%	8,832	7.3%	17,205	7.4%
PAKELE	8,918	22.3%	22,740	20.5%	26,075	21.6%	48,815	21.1%
ADJUMANI DISTRICT	40,037	100.0 %	110,829	100.0%	120,794	100.0%	231,623	100.0%

Source: Population and Housing Census, 2014

Population Density

The total land area for Adjumani District is 3,128 square kilometres. The population density was 74 persons per square kilometres of land in 2014. Table 1.9 below shows that the population density increased from 16 persons per square kilometre in 1980 to 74 persons per square kilometre in 2014.

Table 1.8 Population Density of Adjumani, 1980-2014

Index	1980	1991	2002	2014
Population	48,788	96,364	202,290	231,623

Religious Systems and Beliefs

The census 2002 shows, the Roman Catholic Church is the most dominant religious denomination in the district constituting 82.5% of the population. Other denominations include Anglican Church 8%, Islam 5.6% and the Pentecostal Church 1.8%. Seven day Adventists and others etc. combined made up to 2.2%. However, the practices and beliefs associated with Christianity are super imposed on traditional religious practices of the Madi, which are very popular in the district, such as mixing of catholic and traditional rituals in marriage and funeral ceremonies. Traditional religious beliefs are centred on worship of clan ancestors.

Table 1.9 Religious Denomination in Adjumani by LLG in 2002

Sub county	Catholic	Anglican	SDA	Pentecostal	Moslem	Other	None	Total
Adjumani T c	13,783	1,871	140	175	3,734	89	18	19,810
Adropi	39,159	1,947	769	604	2,387	207	32	45,105
Ciforo	34,005	5,205	559	921	3,126	508	44	44,368
Dzaipi	24,027	1,979	202	541	332	644	48	27,773
Ofua	29,802	3,997	350	1,070	597	187	81	36,084
Pakelle	26,104	1,154	270	354	1,097	88	16	29,083
Total	166,880	16,153	2,290	3,665	11,273	1,723	239	202,223
Per cent	82.5	8.0	1.1	1.8	5.6	0.9	0.1	100.0

Source: National Population and Housing Census, Adjumani District Analytical report, 2005

1.2.4 Natural Resources Endowments

The rate of exploitation of trees in local forest reserves of Pakele and Adjumani Town is 100% while in the Central forest reserve of Zoka is about 25%. There is increased cutting of trees on community woodlands due charcoal production, brick making, fuel wood and land opening for agricultural purposes. Wetland encroachment is increasing due to increase in rice growing, brick making and settlement in urban areas.

A total of 14,000 hectares of land have been degraded as a result of refugee impact but only 900 of the degraded land has been planted with trees. Close to 75% of the trees planted have been cut for sale by individual farmers to provide poles and logs for construction in the recent refugee caseload. Not more than 40 hectares of trees have been planted to replace the harvested trees.

Endowment	Location	Area (Ha)	Status	Remarks
Local forest reserve	Adjumani	48	100% degraded	Heavy encroached
Local Forest Reserve	Pakele	10	100% degraded	Moderate encroachment
Local Forest Reserve	Dzaipi		100% degraded	Need for registration/gazetting
Central Forest reserve	Zoka		Illegal harvesting	Managed by NFA. Best for eco-tourism
Woodland	Pakele, Itirikwa, Dzaipi and Ukusijoni Sub-counties	No data	Increasing degradation	Customary ownership; annual burning
Wetlands	In all sub-counties		Increasing degradation	Public land; Mainly seasonal; increasing encroachment for rice growing
Hilly areas	Pachara, Dzaipi,	No data	Highly degraded	Public land; annual burning, tree cutting

Endowment	Location	Area (Ha)	Status	Remarks
Wildlife reserve (East Madi)	Itirikwa, Ukusijoni		Rampant poaching	Managed by UWA and concessionaire. Annual burning
Arable land	All Sub-counties		Increasing degradation	Private/customary land ownership; subsistence farming
Dimension stone	Rock outcrops in district	No data	Informal extraction	Used in local construction
Sand	Wetlands/rivers, Olua, Mada	No data	Informal extraction	Used in local construction
Uranium	Dzaipi, Bibia, Pakelle, ayugi	No data	Unexploited	N/a
Geothermal energy	Pakele (Amuru Hot spring)	≥2 ha	Degradation increasing	Poor hygiene because of communal bathing area without proper facilities, bush burning, livestock grazing. Process to gazette the place as a community ecotourism Centre

Source: Adjumani Natural resources office, 2015

Forest and Woodlands

Forests and woodlands are important resources and play multiple ecological, economic, social and cultural roles in Uganda. The forest cover in Adjumani is poor. The Central forests reserves in the District are covered with tropical high forests, woodlands, grasslands, some bush lands and wetlands and impediments. The Local forest reserves in the District are mainly eucalyptus plantations and have been highly encroached by subsistence farming. The Private woodlots established by UNCHR/OPM (860 acres) and smaller ones by individuals/institutions. Forestry is under exploited in a district well-endowed with natural forest and 1.5 % forest plantation. Adjumani is rich in biologically diverse forests such as Zoka. The main exploitation of the forests is in the form of wood harvesting, which provides firewood to the majority of the district's population, with 99.7% using fuel wood for cooking.

Table 1.10: Land Cover Distribution in Central Forest Reserve in Adjumani District

Tropical High Forest	Woodlands	Grasslands	Sub-total
1,259	4,601	538	6,398

The major species in the private woodlots established include: Senna, eucalyptus, Markhamia, Teak, Gmelina, Leucean, Neem, melia, Khaya, Grandifoliolia, Grafted fruits, Thevetia and Acacia macrothyrus.

Table 1.11: Woodlots Established by UNHCR/OPM in Adjumani District

SR..	Woodlot	Location	Sub-county	Acreage
1	Elema	Elema R/S	Dzaipi	41.5
2	Keyo III	Keyo III R/S	Adropi	96.7
3	Ukosijoni	Ukusijoni R/S	Ciforo	11.5
4	Magburu	Magburu R/S	Ciforo	8.5
5	Agojo South Dispensary	Agojo South R/S	Ciforo	80
6	Eastern Opi Stream	Mungula R/S	Ofua	4.025
7	Western Opi Stream	Mungula R/s	Ofua	20.3
8	Mungula Hilltop	Mungula R/S	Ofua	13.5
9	Mungula Nursery	Mungula R/S	Ofua	2.2
10	Alere II Nursery	Alere II R/S	Adropi	3
11	Alere II Dispensary/School	Alere II R/S	Adropi	68
12	Alere/Robidire Road	Alere II/ Robidire R/S	Adropi	7
13	Ogujebe (kator block D/ Nursery)	Ogujebe	Adropi	36.75
14	Ogujebe (Block A, B, C, MSF and Rangeland Plantation)	Ogujebe	Adropi	84

SR..	Woodlot	Location	Sub-county	Acreage
15	Global Forest Ogujebe	Ogujebe	Adropi	34
16	Oliji Stream	Oliji R/S	Adropi	1.8
17	Maaji Nursery	Along Itirikwa Stream	Ciforo	6
18	Maaji Site 3	Maaji Site 3 R/S	Ciforo	11
19	Maaji Site 2	Maaji Site 2 R/S	Ciforo	34
20	Nyamadeke	Maaji 2	Ciforo	48
21	Kulukulu	Maaji 2	Ciforo	67

Source: ACORD Assessment Report, 2003

Wetlands Resources

Wetlands cover 46.8sq.km of the total area of the District (1.5%). The largest wetland in the district is along the Nile. The District has seasonal and permanent wetland. The seasonal wetlands are found in most parts of the district while the permanent ones exist along the Nile and the Southern parts of the District and along rivers Zoka, Esia, Itirikwa and Tete. Traditionally in the District wetlands have been used as source of materials for crafts, hunting area and fishing areas. Seasonal wetlands and margins of permanent wetlands have been used for grazing livestock, growing of crops and source of domestic water.

Fresh Water Resources

The fresh water resources in the district are found on the Rivers Nile, Zoka, and Esia, Itirikwa and Tete and seasonal streams. Fresh water resources in the district are mainly used for fishing, transport small-scale irrigation and harvesting of materials for craft making. Some communities use the water for domestic purposes and watering of livestock. The important resources in the fresh water resources in the district include fish, water for production and safe water supply, tourist scenes/sites and supply of raw materials for several purpose (e.g. papyrus). The main fish types in the fresh waters of Adjumani include Tilapia, Distichodus, Niloticus, Mormyrus, Clarias, Protopterus, Bagrus, Synodontis, Lates Niloticus, Labeo, Alestes, Citharinus Citharus, and Malapterurus. electricus, Schilbe Mytus, Polypterus Senegalus

Biodiversity

Ecosystems Diversity

The Landscapes include the Albert Nile stretch, the escarpment and hills above the Nile's eastern side, and the rolling countryside of southern Adjumani District.

Vegetation is diverse comprising of medium altitude moist deciduous forest in the Zoka forest, forestsavannah mosaic, Butyrospermum and Combretum savannahs, and wetlands. The banks of the Nile are fringed by Khaya forest, and there are extensive areas of Papyrus along the Nile. Seasonal wetlands and a few permanent wetlands are found in the district.

The wildlife population in the district including Sitatunga, elephants, buffaloes, kobs, giraffes, waterbucks, hartebeest

Opportunities

Zoka forest is under the management of the National Forestry Authority. Management plans for this area has started to be implemented. East Madi Wildlife Reserve (834sq km) and the Nile have high potential for Tourism development and hence of conservation importance. Uganda Wildlife Authority is already active in the management of this Reserve.

1.2.5 Social-economic Infrastructure

In this section presentation on Life standards indicators; livelihood patterns; human settlement patterns; productive resources and Economic Activities of a LG; etc. are briefly described.

Table 1.12: Key demographic indicators for Adjumani district

Variable	Adjumani	Uganda
Total population	232,813	34,856,813
Population Growth rate	6.4%	3.0%
Fertility rate	8.9	6.9
Population male (%)	47.8	49
Population female (%)	52.2	51
Population urban (%)	11.9	12.2
Population density (per sq. Km)	66	102
Average household size	5.8	4.7
Crude birth rate (per 1000)	53.9	52.2
Crude death rate (per 1000)	20.6	17.3
Infant Mortality Rate	187	54/1,000
Maternal Mortality rate	125/100,000	435/100,000
Under-five Mortality Rate	34/1,000	90/1,000
Life expectancy males	38.7	52
Life expectancy females	43.5	54
Average Life Expectancy	41.1	48.1
Dependence ratio	1:6	1:5

Source: Provisional Result, National Population and Housing Census 2014

Livelihood analysis of Vulnerable Groups and Geographical Poverty Pockets.

According to the UPPAP report of 2002, the following categories of vulnerable groups and their means of livelihood were identified as shown in table 1.17

Table 1.13 Livelihood analyses of vulnerable groups

Category	Means of livelihood	Challenges	Strategies
Women	Casual labouring	<ul style="list-style-type: none"> Low pay Scarcity of work Low yields and returns Long distance 	Encourage migration Intensive cultivation using better seeds and methods (PMA,NAADS/OWC, NUSAF)
	Petty trade	Low yields	
	extended family support	<ul style="list-style-type: none"> Uncertainty of supplies 	
Youth	Cultivation	<ul style="list-style-type: none"> Un reliable rain fall Low yields Diseases especially AIDs 	Mobilisation and sensitisation on IGAs and HIV/AIDs
	Casual labouring	<ul style="list-style-type: none"> Low pay Scarcity of work Inadequate skills 	
	gambling, conning unsuspecting victims,	<ul style="list-style-type: none"> Negative attitude towards work Influence of drugs 	
	riding Bodaboda motorcycles and bicycles	<ul style="list-style-type: none"> Absence/limited skills Scarcity of motorcycles 	
	cart pushing, charcoal burning,	Low returns	
	brick making		
Elderly	Remittances		
	Extended family support	<ul style="list-style-type: none"> Uncertainty of supplies Death of benefactors 	
People with disabilities	Extended family support	<ul style="list-style-type: none"> Uncertainty of supplies Death of benefactors Low/absence of skills Social stigma 	PMTCT, VCT, provision of ARVs

Category	Means of livelihood	Challenges	Strategies
Orphans and other vulnerable children	Extended family support	<ul style="list-style-type: none"> • Uncertainty of supplies • Death of benefactors • Low/absence of skills • Social stigma 	Promoting extended family support Provision of bursaries to OVCs and other social-economic support
	NGO/CBO support		
People living with HIV/AIDs	extended family support	<ul style="list-style-type: none"> • Uncertainty of supplies • Death of benefactors • Low/absence of skills • Social stigma 	Mobilisation and sensitisation on HIV/AIDs, Provision of food support, palliative care and ARVs
	NGO/CBO support		

The second complementary approach is to identify pockets of poverty. Majority of people in Adropi, Ciforo, Pakele, Ofua and Dzaipi cannot afford medical care nor send their children to school despite UPE. Most families can only afford one meal a day. Bartering of animals (fish) for food is common in Ciforo sub-county, which most predominantly rely on fishing due to poor soils and the presence of the river Nile. During times of bad harvest, food is obtained from other Sub counties or from neighbouring districts. In Adjumani Town Council, most of the population engage in commercial business (shops and petty trade) and produce buying to earn a living. Other activities include carpentry and wood works, metal fabrication, leather processing, mechanical repairs, brick making, grain milling, hotel business, operating clinics and embroidery. Overall, poverty is least felt in the town council, Parishes of Pereci, Central and Meliaderi of Pakele sub county, parishes of Lajopi and Openzinzi in Adropi sub county and more seriously suffered by those who live in rural areas more especially the parishes bordering relatively insecure district of Amuru.

The average person in the rural areas does not generate enough income from the subsistence farming production to meet ones basic needs throughout the year. This problem stems from inefficient cultivation techniques, low yielding crops, low rainfall, poor storage, lack of markets, the boarder conflicts and inadequate transportation systems, which make it difficult for the farmers to compensate for the fluctuation between high and low harvesting seasons.

However, poverty in the district is not a uniform condition. It is multi dimensional and seasonal. Some periods of the year the poor are poorer than in other periods. Income opportunities for the district's poor majority, the rural farmers differ according to the agricultural calendar. Their plight is also made worse by crises and environmental disasters that strike occasionally such as draught, floods and hailstorms.

Background to the Economy

Uganda achieved strong economic growth and macroeconomic stability in the 1980s largely the result of an ambitious programme of macroeconomic adjustment and structural reforms. Overall, the economy expanded at 8.4% per annum on average since 2006. The economic growth was 7.2% in 2008/2009 and 5.8% in 2009/2010, however in 2010/2011 the economy grew by 6.4%. The strong growth helped to reduce the proportion of Ugandans living in absolute poverty from 56% in 1992 to 35% in 2000 but a slight rise to 38% in 2004 and dropped to 24% (34% rural and 14 urban) by 2010 (UBOS, 2010). Despite the reduction in the headcount poverty, Uganda remains one of the poorest in the world. For example, in the Northern Uganda the proportion of the economy's working age population that are economically active is 67% according to Northern Uganda Baseline Survey 2004. The occupational distribution of the workforce shows that agriculture and fisheries workers dominate both in the Urban and rural areas, followed by service and sales workers and elementary occupations.

Uganda's economy and people rely heavily on the agricultural sector that is largely natural resources based. The sector accounts for 34% of GDP, 85% of exports, 68% of household

livelihoods, and 80% of employment and provides most of the raw materials to the agro-based industrial sector, and ensures food security. Over 93% of Ugandans depend on wood-based fuel resources while the electricity consumption per capita was about 69.5 kwh in 2009. Other sectors such as tourism and fisheries are also natural resources-based.

Agriculture

According to PEAP (2005), Over 90% of the population in Uganda are involved in crop production, with over 90% practicing subsistence agriculture while below 10% practice commercial and semi- commercial agriculture. In Adjumani the main food crops grown are Cassava, sweet potatoes, sorghum, simsim and soya beans while cotton, simsim, maize, groundnuts and soya beans are the main cash crops. The cultivation methods are traditional and highly dependent on natural rainfall. Access to improved high yielding seeds, Animal traction and post harvest handling to avoid losses and fertilisers in the district is practiced under small holder agricultural project. Other Inadequate infrastructural facilities, Poor technologies., Financial constraints- limited access to credit or capital / agricultural subsidies, Inappropriate land tenure system and land policies, Few or no effective grass-root/village-based commercially oriented farmer organizations capable of mobilizing the production capacity of small agricultural producers. The poor performance of food sub sector has resulted into continued problems of malnutrition and pockets of famine and hunger in the district. The prevailing levels of childhood under and mal-nutrition are high, accounting for 40 per cent of all deaths of children before the age of five.

Livestock

Livestock keeping (cattle, goats, sheep, pigs and poultry) is the second most important economic activity with low yields due to wide spread pest, diseases, poor pasture, and lack of safe-drinking water sources for animals. The most common animal diseases in the district are tick borne, foot and mouth, rinderpest and intestinal and liver flukes. On average, a sizeable number of households keep between 2-3 animals. Other people depend on sale of local building materials, firewood, charcoal, mat making, brewing, petty trade and casual labour. Estimated income from sale of farm produce cannot be predicted, as people do not keep records. Majority of the population spend their income on payment of school fees, and purchase of more domestic animals, consumables (daily household needs) medical care and leisure.

Fisheries

Fishing is the third important economic activities in the district with 5% of the population depend on it for their livelihood. The main type of fish catch are Tilapia, Nile perch and Clarias. Subsistence fish farming are used like Korokota and under sized nets. Transportation is still done on bicycles which limits the marketing of fresh fish.

Forest

The district is well endowed with natural forest, but it is under exploited. 1.5 % is covered with forest plantation. Zoka forest is the main biologically diverse forest. There is an accelerated rate of deforestation mainly due to encroachment on protected areas such as central forest reserves, conversion of forests into crop and grazing land, charcoal burning and over-harvesting of forest resources, high population growth, ineffective law enforcement sometimes due to political interference and degazetment of protected areas. This has direct negative impact on the livelihoods of the poor in relation to declining firewood sources, rainfall regime, soil erosion control and related environmental services.

Energy

Approximately 0.03%, 0.07% and 99.9% of the total population uses Electricity/gas, paraffin and other energy sources respectively (Ubo, 2002). However, the main sources of energy for lighting are paraffin (41.4%) and firewood (24.9%). Electricity supply in the district was thermal and only available from 7 p.m. to 12p.m. till 2014 when the district was connected to

the national grid, hydro powered. An increasing number of households, local government offices and NGOs use solar panels to power electrical appliances although high initial costs have kept away potential users. Unpredictable, and inefficient energy sources such as hydroelectricity is an obstacle to small and medium industrialisation in the district.

Industry

Industrialisation is generally low in the district and dominated by cottage industry preoccupying 0.42% of the population. Other activities include: carpentry woodwork (5.7%), metal products (3.2%), leather manufacturing (4.6%), mechanical repairs (3.3%), brick laying (6.5%), food & cash crop processing (58.3%), and embroidery and other crafts (17.98%) (UBOS, 2002). Women who are able to obtain the majority of raw materials locally mainly do embroidery and crafts.

Construction

Houses are constructed using mud or wattle with grass thatches. Corrugated iron roofs are mostly found in Adjumani Town Council and a few other trading centres. Sanitation and water coverage above 95% and 46% respectively. Communities near rivers and wetlands fetch and drink water from unsafe sources such as streams, rivers, ponds and swamps. The road network is sparse but adequate and not tarmacked. However, Education, healthcare and other social services are adequate and easy to access even in the rural areas.

Trade

It is estimated that about 1.2% of the district's population earn their living through commerce. Small retail trade is the common commercial activity in the district. Items sold include a range of locally manufactured and imported goods. A significant section of the district's trade is in agricultural produce. Cross-border trade is lucrative along the South Sudan border.

Due to the large extent of poverty in the area manifested in generation of low local revenue relative to the district administration responsibilities and activities. The major source of local revenue is market dues tender fees which constitutes over 50% of total revenue. The central government provides funds to meet development and recurrent costs and in many cases earmarks funds as conditional grants to the district. The decentralisation process has, however, provided an enabling environment for community based development and some supplement from the donor and NGO support to the district.

2.0 DISTRICT SITUATION ANALYSIS

2.1 Review of Sector Development Situations including Constraints

2.1.1 Administration / Management Support Services

The district administration has 100 acres of land in Adjumani Town council on which the district headquarters are established. Presently there are seven blocks housing all the departments. One office block for Council and Administration is under construction. There are two central government prisons in the district one at Olia in Pakele Sub-county and another Openzinzi in Adropi Sub-county.

Most departments have vehicles and motorcycles for the staff. However, there is need to acquire more to ease on the transport problem of key and support staff at the district and sub county level.

There is improved communication and information flow among the staff at all levels due to good communication network coverage system the district and sub county headquarters. This improvement was even boosted further by the introduction of various mobile phone services in the entire district by the five national operators; Warid, Airtel Uganda, UTL, Orange/Africell and MTN Uganda.

The department effectively coordinated the implementation of NUSAF II programme. So far a total of 222 sub-projects have been generated successfully from all the sub-counties and are funded. Out of the sub-projects approved and implemented 160 of them are under Household Income Support Programme (HISP), 54 under Community Infrastructure Rehabilitation (CIR) and only 8 under Public Works Program (PWP).

The department is also charged with the mandate of coordinating capacity building activities. Under career development a many staff were supported to study Post Graduate Diploma in Management, Planning, Procurement, and Finance and Administrative Law in Law Development Centre to enhance their skills for effective management at both LLG and HLG. A number of capacity building workshops were organized to improve performance for Head Teachers in Financial Management, Gender and Environmental Mainstreaming for LLG staff and HIV/AIDS for the Faith Based Organization to scale up interventions against combating HIV/AIDS spread in the district. However, a deliberate effort is need to be put in place to monitor and evaluate the impact of the capacity building attempts so far made.

The department held regular coordination and review meetings particularly the monthly District Technical Planning Committee meetings and weekly top management meeting to act on management issues that surface on weekly basis.

On implementation and accountability for government programmes and funds, the department coordinated all government programmes effectively. It ensured that all the departments prepared quarterly progress performance reports and accountabilities for onward submission to the ministry as required.

Under personnel and man power requirement, the district is operating at only 72% of its staff establishment including primary teachers. Primary Teachers increased from 91% to 98%, Health workers increased from 64.7% to 75% and Traditional civil servants increased from 39.2% to 43%. Out of the total 1546 number of approved posts, the district has managed to fill up to 1413 of the posts. About 239 vacancies still exist in the district mainly under production, natural resources and health departments (Adjumani Facts and Figures 2015).

2.1.2 Finance

Finance department operates at only 88% (14 staff filled out of 16 staff by staff establishment) of its approved posts and all the sub-counties have substantive accounts assistance playing the function of financial management. The department is charged with the mandate of implementing the district Local Revenue Enhancement Plan with the aim of increasing collection and ensuring effective management of the resources. The department introduced revenue enhancement strategies such as increased support supervision, quarterly review meeting with Sub-county Local Revenue Enhancement Committees, improved recording and documentation of transactions, and preparation of monthly financial statements.

The department registered an improvement in her local revenue mobilization and collection against the budgeted from FY 2011/2012 up to 97% in FY 2013-2014 and dropped to 66% in FY 2014/2015.

Performance of Revenue by sources for the past three financial years 2012/2013-2014/2015

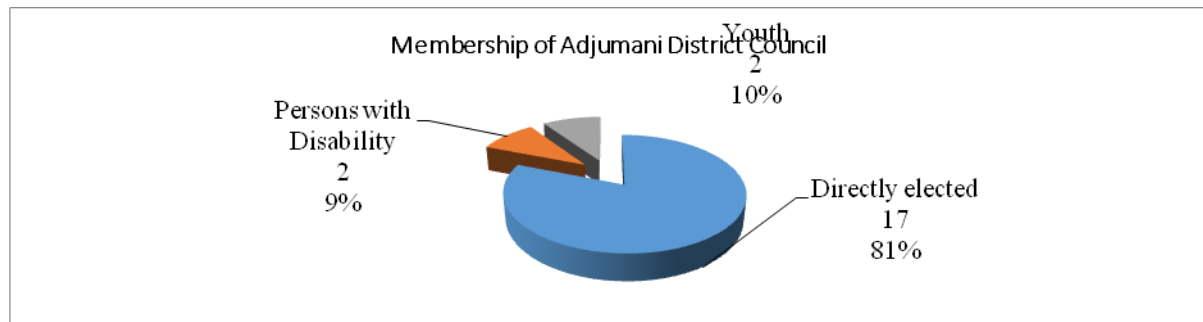
Financial Year	Revenue sources	Budgeted	Realized	%tage realized
2014-2015	1. Locally Raised Revenues	387,144,000	254,760,000	66%
	2a. Discretionary Government Transfers	3,775,595,000	1,784,743,000	47%
	2b. Conditional Government Transfers	14,257,608,000	13,596,894,000	95%
	2c. Other Government Transfers	2,753,353,000	3,042,261,000	110%
	3. Local Development Grant	1,010,381,000	1,010,382,000	100%
	4. Donor Funding	2,536,496,000	1,532,730,000	60%
	Total Revenues	24,720,577,000	21,221,770,000	86%
2013-2014	1. Locally Raised Revenues	319,344,000	310,280,000	97%
	2a. Discretionary Government Transfers	2,821,264,000	2,911,791,000	103%
	2b. Conditional Government Transfers	11,847,016,000	11,311,118,000	95%
	2c. Other Government Transfers	5,593,174,000	4,531,422,000	81%
	3. Local Development Grant	1,059,173,000	1,059,174,000	100%
	4. Donor Funding	1,211,403,000	798,349,000	66%
	Total Revenues	22,851,374,000	20,922,134,000	92%
2012-2013	1. Locally Raised Revenues	205,105,000	173,418,000	85%
	2a. Discretionary Government Transfers	2,750,937,000	2,537,134,000	92%
	2b. Conditional Government Transfers	12,522,544,000	10,650,991,000	85%
	2c. Other Government Transfers	674,493,000	744,630,000	110%
	3. Local Development Grant	1,096,652,000	779,994,000	71%
	4. Donor Funding	891,958,000	576,591,000	65%
	Total Revenues	18,141,689,000	15,462,758,000	85%

The department prepared and submitted Final Accounts for the previous financial years timely before the mandatory deadline of 30th September to the Auditor General and the quality of the report was rated “Unqualified Except for”. This implies that the quality of the report was good with a few issues that the management needs to improve. Therefore, the district has to note the areas in the report in order to obtain unqualified opinion.

The department could have performed better had it not been due to insufficient tools and equipment like computers and filing cabinets for timely reporting and storage of documents, laxity in submission of accountabilities by some officers and failure to adhere to procurement procedures and stores systems.

2.1.3 Council and Statutory Bodies

Adjumani district council is constituted by the District Chairperson, 21 Councillors made up of 18 directly elected councillors, 2 Persons with Disability (PWD) and 2 Youth. Unfortunately one of the directly elected councillors for Adropi Sub County passed on in 2011 and has not been replaced.



Source: Clerk to council Adjumani, 2015.

The distribution of the District Councillors by sex is 9 (41%) females and 13 (59%) males respectively.

The district council had six ordinary meetings every year during the FYs from 2009/10 to 2014/2015 and has been attaining or even exceeding the minimum standard of six meeting over these 5 years.

The DEC consists of 5 members out of which one is female. The executive committee met monthly as required by law.

The District Council has three standing committees of the council namely; Finance, Social Services and Production/Natural Resources/Works. They were functional and met regularly as required. For instance during the 2009/2010 the committees each 4 times.

The Local Governments Public Accounts Committee was fully constituted met three times in 2010/2011 FY. The tenure of office of its members however ended in 2011 and new appointments were made in 2012 consisting of five persons; 2 female and 3 male.

The District Service Commission was functional with 4 members during the FY 2009/10 and the tenure of for three members ended in 2011. A new set of members was nominated and appointed in 2012 and they are still serving. The District Service Commission comprised of the Chairperson and four members; 2 female and 3 male.

The District Land Board has been functional with a Chairperson and four members. There are 2 female and 3 male in the membership of the land board. It met regularly to consider applications as prescribed by law.

The District Contracts Committee was functional with a chairperson and three members (one of whom is female). They met as and when procurement needs arose from the user departments.

The issue of low local revenue base and inadequate funding from all sources to a large extent affected the operations of statutory bodies as activities of both council, committees, boards and Commissions could not be fully implemented.

As a result of the increase in membership of the district council and high civic participation by the population in Adjumani, the council hall has become too small to hold council and

committee sessions. There is need to secure resources to extend the Hall to cope with the demand for space.

The staffing levels in the statutory bodies remained low over a period of time (DSC secretariat and the PDU for instance had three and two technical employees respectively) despite the volume of work that they handled. This has however improved with the recruitment of additional staff over the last 4 years.

Despite the nature of work handled in the Council and the Boards and Commissions the department lacks basic office equipment like computers, photocopiers, scanners and printers. The Department does not have adequate office space for a conducive work environment.

The Department lacks transport. The only means of transport available has been assigned to the District Chairperson. One old pick-up allocated to the Office of the Speaker in a poor mechanical state and remains parked until resources are available to facilitate the major repairs. As a result, the Department depended on borrowing from others whenever the need arose – a practice that was not sustainable over time.

The absence of a functional LG PAC led to a backlog of internal audit and Auditor General's reports between 2011 and 2012. The newly appointed LG PAC was therefore pre-occupied with disposal of this backlog.

At the same time the land Board was not in place from 2010 – 2012. Closely related to this was the incomplete composition of the Contracts Committee which had only 3 members during the FY 2009/10. This relatively affected the performance of the three sections and denied service delivery to the population of Adjumani District.

2.1.4 Production and Marketing

Mandate of the Department

To promote improvement of food and nutrition security, household income and welfare through investment in profitable and sustainable agricultural production and marketing.

Goals

- Improve household nutrition and food security
- Increased household income and commercialization of agriculture
- Achieve increased Agriculture trade volumes and Agro-industrialization
-

Strategic Objectives of the Department

- Increase Agriculture Production and Productivity of selected strategic enterprises
- Improve the quality and value of agriculture commodity marketed

Objectives of the Department

- Increase the percentage of farmers/stakeholders accessing Commodity specific Agribusiness Advisory services and technology.
- Prevent the outbreak of Livestock and Crops pest, vector, diseases and vermin standards and quality for all Agricultural supplies
- Achieve total compliance to all Sector Policy ,regulations and laws
- Promote accelerated production of strategic enterprises
- Increase access to financial Services
- Promote and increase the volume and quality of formally traded Agriculture commodity.
- Build up and promote effective functioning of farmers institutions
- Produce, update and disseminate agriculture Statistics

- Promote Investment Potential in the District

Production staffing level

The Sector is operating on 23 percent staff strength. Out of a total desired strength of 39 technical staff we have 9 positions filled. This means even if all resources are availed to the department without the required number and quality of staff, then no progress can be registered in the direction of ending poverty in all its forms everywhere in Adjumani as required by the sustainable development strategy fronted by world leaders on 25th September 2015 to be achieved by 2030.

Position	Approved	Filled	Vacant	Remarks
District Production and Marketing Officer	1	1	0	
Principal Agricultural Officer	1	0	1	
Senior Agricultural Officer	1	1	0	
Senior Agricultural Officer (Mechanization)	1	0	1	
Principal Veterinary Officer	1	1	0	
Senior Veterinary Officer	1	0	1	
Animal Husbandry Officer	1	0	1	
Principal Fisheries Officer	1	0	1	
Senior Fisheries Officer	1	1	0	
Fisheries Officer (Aquaculture)	1	0	1	
Principal Entomologist	1	0	1	We have filled an Entomologist
Senior Entomologist	1	0	1	
Vermin Control Officer	1	0	1	
Principal Commercial Officer	1	0	1	
Senior Commercial Officer	1	0	1	
Sub county Positions				
Veterinary Officers	10	2	8	
Agricultural Officers	10	3	7	
Fisheries Officers	4	0	4	
Total	39	9	30	

Source: Adjumani Production department, 2015

Crop sector

From the table below the crop cultivated most is cassava followed closely by maize and groundnuts in that order.

Table 14 Production Status of Priority Enterprises for Adjumani District in 2014

S/N	Crop	Area (Ha)	Productivity (MT)	Potential Area(Ha)	Potential Productivity(MT)
1	Cassava	10,810	64,709	18,900	98,200
2	Maize	13,318	59,080	20,348	80,000
3	G.Nuts	5,585	8,389	10,610	16,234
4	Sesame	5,504	4,040	9,256	10,854
5	Rice	667.5	711	12,231	15,000
6	Bananas	138	265	250	75,000
7	Beans	421	37.5	1000	9,120

Source: Projections from the 2009 Uganda Census of Agriculture

Strategic/ Commercial Enterprises

Adjumani District has been relying on annual crops for both food security and income. However, of recent, perennial crops such as improved mangoes, citrus, sugar cane, pineapples and coffee and high value vegetables are deliberately being promoted for commercial production and income.

Crop Sector Extension Staff

Sr.	Category of Qualification	Number
1.	Degree	2
2.	Diploma	2
Total		4

Source: Adjumani Production department, 2015

This numbers are very inadequate in relation to the sub counties and farmers they are to handle to realise increased production and productivity so as “To improve food and nutrition security and income of the farming households”

Plant clinics and Agro-input Shops

Sr.	Category	Number	Remark
1.	Plant clinic	0	Personnel trained but clinic yet to be operationalized
2.	Agro input shops	2	In Adjumani town, Inadequate quantity of stock

Source: Adjumani Production department, 2015

Water Use for Crop Production (Micro Irrigation)

Crop production in Adjumani district is predominantly dependent on rainfall. However, a few farmers are attempting to use irrigation for off-season crop production. In spite of using motorized irrigation pumps, the area under irrigation is very small and water use efficiency is also poor.

Sr.	Number of Farmers Irrigating	Area irrigated (acres)	Water source
1.	3	2.5	Tete River (all season river)

Source: Adjumani Production department, 2015

Livestock sector

The major mandate is to deliver quality Veterinary extension services in Local Governments in support of improved livelihood of the communities and national development.

However the sector is also under staffed, with only three positions (23%) filled out of the thirteen (13) positions for the Veterinary Sub-sector. This is a serious threat/ challenges to service delivery.

Physical Assets.

The sector is housed at the district H/Q and has a non-functional laboratory, small animal theatre, Cold Chain Assembly, One vehicle and two motor cycles. The diagnostic facilities is shown below

Diagnostic Facilities and Field Kits

Facilities	Status	Optimal in mid term
Laboratory	No functional laboratory and technician	1 stocked laboratory
Cold Chain	One functional Freeze	Three refrigerators, 1 Deep Freezer.
Vaccine Carries	5, old and small volume	10 of 15 litre Volume Vaccine carriers
AI Kit	1 lacks Liquid Nitrogen.	5 with full time liquid Nitrogen
Surgical Kit	0	2
Obstetrical Kit	0	2

Source: Adjumani Production department, 2015

Sno.	Livestock species	Number	Breeds
1.	Cattle	63,000	East African short horn Zebu, Sanga, Boran, Sahiwal, Friesian
2.	Goats	131,202	East African small goats, Boar crosses, Mubende goats
3.	Sheep	26,030	Local

4.	Pigs	7,449	Cambrough, landrace, large white, crosses
5.	Chicken	391,626	Local, broilers (Hubbard), layers (Bovans brown)
6.	Ducks	26,267	
7.	Turkeys	971	

Source: Adjumani Production department, 2015

Beef Production

Only one ranches and Local zebus kept communally with low weight, Meat percapita is 3.2 Kg (WHO 50Kg , Uganda 15Kg percapita per year) and most animals sold at farm gate.

Dairy Cattle Production.

There is no dairy farm in the district, 95% of the milk are from local animals, and Production is 1,824,000 Litres per year. Per capita milk consumption is 7.9 litres against 224 litres as per WHO recommendation. However, there is great opportunity for Semi intensive for farming in Adjumani District local government.

Enterprise Type	Av # of No of farming units	Av. daily Production(litres)	Milk
Exotic Dairy	50	10	
Breeds/Crosses			
Long Horn Ankole	100	65	4
Breeds			
Local Short Horn	12,600	1680	1.5
Zebu			
Dairy Goats	4	4	0.7

Source: Adjumani Production department, 2015

Poultry Production

Enterprise Type	No of farming household units	Average Adult # per household
Commercial Layer Units	05	100
Commercial Broiler units	10	200
Turkeys	97	10
Ducks	2627	10
Local Chicken	19,581	20

Source: Adjumani Production department, 2015

Poultry is Kept locally on free range and There is potential for Deep litter system

Piggery Production and Marketing

There are Census 7250 pigs in the district, kept by 725 Households and only about 20 pigs are Housed properly. The breeds includes Local breeds, Cambrough, landrace, large white and Ten Port centre licensed

Enterprise Production Type	No of farming household units	Average Adult # per household
Local tethered Piggery	725	10
Housed Piggery	20	10

Source: Adjumani Production department, 2015

Livestock Disease.

The following diseases are recognized; Transboundary Animal Diseases CBPP, FMD, ASF, NCD, Zoonotic Diseases Rabies, Brucellosis, Trypanosomiasis, Cysticercosis, Tick borne diseases and Calf diseases.

Livestock Disease Control Infrastructure

Infrastructure	# Available	In Use	Non use	Optimal # in mid term
Cattle Dip	04	02	02	10
Metallic Cattle Crush	09	08	01	15
Quarantine Station	0	0	0	01
Holding Ground	0	0	0	01
Cattle Valley Dams	0	0	0	10

Source: Adjumani Production department, 2015

Private veterinary Practice

There is No private vet practitioners, Five (5) private Veterinary Clinics and Drug Shops mainly in Adjumani town. Poorly stock with minimum ambulatory services.

Livestock markets

The district has no active cattle markets.

Sno.	Market	Type of animal	Status
1.	Elegu / Arinyapii	Cattle, goats, poultry	Not operational
2.	Arra	Cattle, goats, poultry	Not operational
3.	Farm gate	All animals	Animals are sold mainly at farm gate

Source: Adjumani Production department, 2015

Current retail prices.

The District has only one abattoir, No slaughter slab (at least 10 are desirable), No meat Inspectors.

Product prices are shown below;

Sr.	Product	Unit of Measure	Price (UGX Kg)	Comparison with price 2014
1	Beef	Kg	10,000	Increased by 1000
2	Milk	Litre	1,500	Decreased by 500
3	Goat meat	Kg	9,000	Increased by 1000
4	Egg	Unit	300	Increased by 50
5	Hides /skin	Kg	1,000	Constant

Source: Adjumani Production department, 2015

Water source and quality for animals:-

- No valley dams
- No Valley Tanks
- No Water troughs
- No credible rivers apart from river Nile which is ill positioned to provide water

Sno.	Water Source	Quality	Number
1.	Natural all year streams	Bad /no troughs	10 all season streams
2.	Seasonal streams	Bad /dry	Numerous
3.	Fish pond	Bad	5
4.	River	Bad /no troughs	1 river

Source: Adjumani Production department, 2015

Pasture Availability and Feed Conservation

- Hay or Silage making technology only known by the five zero grazing cattle farmers

- b) No farmers producing pasture seeds for self-use or sell in the district
- c) Grazing land adequate but most farmers chose wrong grazing system
- d) The communal grazing lands are poorly maintained, sometimes burned, overgrown, Its only the five semi intensive dairy farmers who have access to pasture seeds, the rest of farmers feed their cattle or goats on poor natural pasture often burned injudiciously
- e) Abundant natural pasture (grass and shrubs) occur in June- September

Fisheries sector

Adjumani district is made 2.5 % of water bodies that cover a surface area of (46.6km²) comprises one major river (Albert Nile), 5 minor rivers and 9 seasonal rivers. The ecosystems within and around these water bodies are one of the richest sources of biodiversity.

Fish species

Adjumani is the only district in Uganda where all the original fishers of Uganda by P H Greenwood are found.

Includes Nile perch, Nile tilapia, Mudfish (*Clarias*), Catfish (*Bagrus*), Lungfish(*Protopterus*), electric fish, *Barbus Distichodus*.

Production of fish

Adjumani harvests 236,230 Kg of fish per year, there are 592 Boats, 20 Landing sites and 3 Kg per of fish per Boat is harvested (desired is 17 kg per boat Uganda and 20 Kg for WHO). This is operating below capacity by both national and international standards, therefore, this is an area worth exploring for income generation in Adjumani.

Fisheries facility summary

S /No	Fishing craft	Transport boat	Fish Slab	Hooks	Nets
Existing	510	12	05	37,779	10,200
Optimal	780	40	26	68,002	15,500

Source: Adjumani Production department, 2015

S/No	Stores /receiving	Cold room	Toilet	Potable water system (Boreholes)	Chorkor oven
Existing	03	00	04	03	05
Optimal	26	20	26	26	26

Source: Adjumani Production department, 2015

Aquaculture: Fish ponds and cages

	Ponds	Cages	Tanks
Stocked	03	14	00
Un-Stocked	49	42	18
Total	52	56	18

Source: Adjumani Production department, 2015

Entomology sector

The Department of Entomology is mandated to carry out insect vector control and promotion of productive entomology (Beekeeping and Sericulture i.e. silk worm rearing).

Vector Control (Tsetse flies). Main vector

Item	Available	Desired	Gaps	Remarks
Pyramidal Traps	265	10,000	9835	

Glossinex (litres)	0	1000	1000
Spary Pumps	0	254	254

Source: Adjumani Production department, 2015

The sub counties of Itikwa, Dzaipi, Arinyapi, Ciforo, Ukusijoni and Pachara are most at risk from both human and animal form of trypanosomiasis.

Apiculture (Commercial Entomology)

Number of bee hives, types and colonization and Production

S/No	Type of bee hive	Number	No. Colonized	No. un colonized	Estimated Yield of Honey (Kg)
01	Local (Traditional)	1969	1679	290	16,790
02	Kenya Top Bar	1320	1002	318	12,024
03	Langstroth hives	70	67	03	402
Total		3359	2748	611	29,216

Sources: District Entomological data (2012/2013)

The district produces 30,000 Kg of Honey per year, Other products i.e Bees wax , propolis venom , royal jelly and Pollen are not being produced due matters related to technology acquisition and shortage of equipment(s).

Other beekeeping standard equipment's in used in the District by beekeeping farmers;¹

The required numbers shown in the table are the optimal equipment need. Hence these constitute the investment areas.

	NO	Cost	Private	Govt	NGO	Required	GAPS
Honey press	5	1,500,000	0	2	3	50	45
Centrifugal machine	2	2,500,000	0	2	0	10	8
Solar wax extractor	2	2,000,000	0	2	0	50	48
Honey refractometer	2	1.500.000	0	2	0	20	18
Honey settling tank	2	3.000.000	0	2	0	50	48
Candle mould	0	1.000.000	0	0	0	50	50
Airtight buckets	80	40,000	0	35	45	6,000	5,920
Bee veil	153	50,000	8	100	45	3000	2,847
Overall	153	150,000	8	100	45	3000	2,847
Bee smoker	147	50,000	2	100	45	3,000	2,853
Hive tool	145	30,000	0	100	45	3,000	2,855
Harvesting gloves	153	50,000	8	100	45	3,000	2,847
Value Addition							0
Packing containers	5000	1000	500	3500	1000	15,000	10,000
Labeling materials	5000	1000	500	3500	1000	15,000	10,000

Source: Adjumani Production department, 2015

Challenges

- Over-exploitation and environmental degradation.
- Inadequate facilities and poor fishing processing and marketing technologies.
- Inadequate Budget, and Overwhelming expectation from the stake holders.

- Invasive weed Kariba weeds (*Salvianiamolesta*).
- HIV AIDS.
- Inadequacy of mechanization facilities
- In accessibility of improved plant and stocking materials.
- Weather Variations and climate change.
- Lack of processing and value addition facilities.
- Low wage bill hence Low Extension Staff.
- Wild/ Porous borders that are disease reservoirs.
- Inaccessible and sustainable source of animal feeds and inaccessibility of Poultry vaccines. This makes many farmers go into and out of the Commercial Poultry business.
- Lack of synergy with NGOs, NGA, and private sectors

2.1.5 Health and Sanitation

The health sector is charged with the responsibility of co-coordinating and directing the provision of promotive, preventive and curative and rehabilitative health services such as provision of physical infrastructure to support health care programmes and medical supply in the district. The District Health Officer (DHO) heads the sector assisted by the District Health Team (DHT). The DHO is the chairperson of the DHT.

The goal of the department

To reduce morbidity and mortality among the population of Adjumani

Health sector objectives:

- To implement the Uganda National Minimum Health Care Package (UNMHCP) i.e. HPE, MCH, FP, EH, SH, MH, MGT of communicable & non communicable diseases,
- To recruit qualified dedicated health work force to fill the establishment of health sector
- To ensure availability of Essential Medicines and health Supplies & strengthen referral system
- To ensure appropriate data management & utilization in the sector.
- To improve on health infrastructures

The organization and management of the health sector and delivery of health services provision has been decentralized. The District Health Office (DHO) plays the role of coordination of service delivery and health sub-districts (HSDs) key role in the delivery and management of health services at the various levels. The service delivery has been implemented in partnership with UNHCR for health Integration, BAYLOR for HIV treatment, care, eMTCT and support services, following the influx of the South Sudanese refugees in the District more service providers came on board to support the district health services coordinated by UNHCR.

Development partners that augment the health service delivery in the district are:

- WHO for Surveillance/EPI/supplies,
- UNICEF for EPI, Nutrition, equipment's & infrastructure dev't
- Red cross for hygiene promotion & community referral, MTI (Nyumanzi, Elema, Bira, Mungula H/C IV, Ayiri H/C III Alere & Ayilo H/C III) for general health

services,

- TPO for Mental Health,
- TUPAPANA for psycho-social counseling,
- Concerns Worldwide, LWF, SAVE THE CHILDREN and ACF for Nutrition,
- UNFPA/ACORD for maternal health and HRH,
- World vision for Breast feeding promotion
- CSOs like STF for YFS & HIV prevention and FOSID for HIV prevention
- WASH partners to improve sanitation and hygiene in the camps ad some host communities and Health Centers.

2.1.2.1 Categories of Health Infrastructure by Location and Ownership

Below are the health centres by location level and ownership in Adjumani District.

Sr.	Health units	LLGs	Parish	Owner	LEVEL	Status
1	Adjumani hospital	Adjumani T C	Central	GoU	V	Functional
2	Adjumani mission		Cesia	FBO	HC III	Functional
3	Arra	Pacara	Omi	GoU	H/CII	Functional
4	Alere		Alere	GoU	H/CII	Functional
5	Pacara		Jikwa	GoU	H/CII	Functional
6	Robidire		Alere	FBO	H/CIII	Functional
7	Uderu		Unna	GoU	H/CII	Functional
8	Openzinzi	Adropi	Openzinzi	GoU	H/CIII	Functional
9	Adjumani Prison	Adropi	Openzinzi	GoU	H/CII	Functional
10	Obilokong		Obilokong	GoU	H/CII	Functional
11	Ciforo	Ciforo	Loa	GoU	H/CIII	Functional
12	Agojo		Mugi	GoU	H/CII	Functional
13	Magburu		Okangali	GoU	H/CII	Functional
14	Opejo		Opejo	GoU	H/CII	Functional
15	Maaji a	Ukusijoni	Maaji	GoU	H/CII	Functional
16	Maaji b		Maaji	GoU	H/CII	Functional
17	Ukusijoni		Kiraba	GoU	H/CIII	Functional
18	Dzaipi	Dzaipi	Mgbere	GoU	H/CIII	Functional
19	Adjugopi		Adjugopi	GoU	H/CII	Functional
20	Nyumanji		Adjugopi	GoU	H/CII	Functional
21	Elema		Miniki	GoU	H/CII	Functional
22	Ogolo	Arinyapi	Liri	GoU	H/CII	Functional
23	Elegu		Elegu	GoU	H/CII	Functional
24	Arinyapi		Arinyapi	GoU	H/CII	Functional
25	Kureku	Ofua	Bacere	GoU	H/CII	Functional
26	Ofua		Bacere	GoU	H/CII	Functional
27	Aliwara	Itirikwa	Odu	GoU	H/CII	Functional
28	Mungula		Odu	GoU	H/CIV	Functional as H/C IV
29	Ajeri		Itirikwa	GoU	H/CII	Functional
30	Zoka		Zoka	GoU	H/CII	Functional
31	Maryland	Pakele	Pereci	FBO	H/CIII	Functional
32	Pakele		Ataboo	GoU	H/CIII	Functional
33	Bira		Boroli	GoU	H/CII	Functional
34	Olia		Meliaderi	GoU	H/CII	Functional
35	Lewa		Lewa	GoU	H/CII	Functional
36	Ayilo I		Lewa	NGO	H/CII	Functional
37	Ayilo II		Lewa	NGO	H/CII	Functional

Source: Adjumani DHO 2014

Access to health units in Adjumani district

Based on the table below Ofua and AdropiSub County is the most affected in terms of access, therefore more efforts needs to be put in place to address the imbalance to bring health services closer to the community to reduce mortality and morbidity

County	Sub County	No. of Parishes	No. of villages	No. of Health Facilities
West Adjumani	Adjumani Town council	3	18	2

	Adropi	5	20	3
	Ciforo	5	24	4
	Pachara	5	19	5
	Ukusijoni	5	17	3
East Adjumani	Dzaipi	5	21	4
	Itirikwa	6	18	4
	Arinyapi	5	19	3
	Ofua.	6	17	2
	Pakele	7	29	7
	Total	54	206	37

Source: Adjumani DHO 2015

Human Resources for Health.

District & Facility level	No of Units	Unit Norm	Total Norms	Filled	Vacant	% Filled	% Vacant
DHO's Office	1	11	11	10	2	90.9%	9.1%
General Hospital	1	190	190	174	48	91.6%	9.4%
HCIV	1	48	48	36	18	75%	25%
HCIII	7	19	133	140	0	105.3%	-4.7%
HCII	22	9	198	163	43	82.3%	17.7%
Small Town Council	1	11	11	10	2	90.9%	9.1%
District Total	1	190	190	174	48	91.6%	9.4%

Source: Adjumani DHO 2015

The human resource in health department in Adjumani is operating almost at optimal capacity and only 9.4% of the positions are vacant.

In the district there are 412 VHTs i.e. 2 VHTs per villages and 70 **Community Health Workers** in the Refugee settlements.

Status staff accommodation for Health units.

S#	Health Facility	No 3 Bed RH/level of HF	No 2 Bed RH	No 1 Bed RH	Gaps
1	Adjumani Hosp	5	24	14	40
2	Mungula H/C IV	1	7	8	10
3	Ciforo H/C III	0	3	3	7
4	Dzaipi H/C III	0	7	0	3
5	Pakelle H/C III	0	3	3	7
6	Openzinzi H/C III	0	5	3	7
7	Ofua H/C III	0	2	3	8
8	Birra H/C III	0	2	3	8
9	Ukusijoni	III	0	2	8
10	Pacara	II	2	3	8
11	Nyumanzi	II	10	0	0
12	Ayilo (NEW)	III	8	0	2
13	Ayiri (NEW)		0	0	10
14	Arinyapi	II	4	3	6
15	Kureku	II	1	3	9
10	Alere	II	2	0	2
11	Aliwara	II	2	0	2
12	Maaji B	II	1	0	3
13	Maaji A	II	1	0	3
14	Agojo	II	3	0	1
16	Adjugopi	II	2	0	2
17	Obilokong	II	3	0	1
18	Uderu	II	1	0	3
20	Opejo	II	1	0	3
21	Elegu	II	2	0	2
22	Arra	II	0	1	3
23	Elema	II	0	2	2

S#	Health Facility	No 3 Bed RH/level of HF	No 2 Bed RH	No 1 Bed RH	Gaps
24	Magburu	II	0	2	2
26	Olia	II	2	0	2
28	Lewa	II	4	0	0
29	Ogolo	II	4	0	0
30	Zoka	II	2	0	2
31	Ajeri	II	2	0	2
34	DHO	2	0	0	2
	Total	34	110	16	175

Source: Adjumani DHO 2015

The staff accommodation problem is more acute in the Hospital and there is need to construct more structures, however owing to land shortage storeyed building may be preferred from now onwards in the hospital staff quarters.

2.1.1.2 Morbidity and Cause of Ill health and Mortality (Cause of death)

Top 10 causes of Morbidity

Rank	Disease	Diagnosis	Percentage
1	Malaria	205,914	48.9
2	No Pneumonia- Cough or Cold	97,878	23.3
3	Intestinal Worms	38,927	9.3
4	Trauma	16,020	3.8
5	Skin Diseases	14,712	3.5
6	Eye Conditions	10,948	2.6
7	Diarrhea - Acute	10,654	2.5
8	Pneumonia	9,470	2.3
9	Urinary Tract Infections (UTI)	8,334	2.0
10	Ear Nose and Throat (ENT) Conditions	7,899	1.9
Total Diagnosis		420,756	100.0

Source: Adjumani DHO 2015

Top ten causes of mortality

Rank	Disease	Deaths	Percentage
1	Malaria	39	29.3
2	Pneumonia	26	19.5
3	Liver Cirrhosis	18	13.5
4	Anemia	15	11.3
5	Trauma	7	5.3
6	Diseases of Appendix	7	5.3
7	Perinatal Conditions	6	4.5
8	Hepatitis	5	3.8
9	Other Tuberculosis	5	3.8
10	Alcohol Abuse	5	3.8
Total Deaths		133	100.0

Source: Adjumani DHO 2015

The above table directs the district leadership and partners in the district, to focus on the top ranking causes of morbidity and mortality to improve the living conditions and life expectancy of the people in the district.

Distribution of Health service delivery indicators by sub-county in 2014

Sub county	Deliveries in units	ANC 4th Visits	ITP2	DPT3	Measles	OPD Utilization
Adjumani Town Council	94.63%	142.58%	100.06%	73.16%	126.09%	1.69
Adropi	23.14%	47.23%	72.86%	142.55%	158.52%	2.34
Arinyapi	9.26%	15.45%	19.63%	207.18%	96.91%	1.49
Ciforo	41.74%	67.76%	67.02%	186.73%	221.00%	2.64
Dzaipi	52.54%	78.83%	74.32%	152.22%	141.56%	1.94
Itirikwa	59.03%	118.28%	125.80%	162.09%	218.03%	2.97
Ofua	33.39%	53.22%	60.10%	175.52%	139.50%	2.35
Pachara	26.36%	43.01%	38.83%	101.65%	195.99%	2.27
Pakele	46.12%	82.35%	84.05%	103.29%	101.86%	3.34
Ukusijoni	64.12%	91.20%	102.67%	121.49%	190.16%	2.71
Adjumani District	52.57%	85.19%	79.62%	128.58%	146.01%	2.38

More sensitisation on benefits of delivery in Health units is required in Arinyapi, Adropi, Pachara, Ofua, Ciforo, and Pakele as their coverage is below 50% compared to the rest of the subcounties.

2.1.1.3 Latrine/ Hand Washing Coverage

Generally, there has been a persistent increase in the latrine/hand washing coverage in the district over the past years as shown in the table below. However, there is need to put more emphasis on hand washing facilities and use in the community in the district and special attention need to be equally paid to Dzaipi, Arinyapi, Adropi, Ciforo and Ofua sub counties to address latrine coverage to improve general hygiene situation to address hygiene related diseases in the district.

Latrine/Hand washing coverage by Lower Local Government

Issues / Item	Lower Local Government and Proportion of Coverage:									
	Itirikwa	Ukusijoni	Adjumani TC	Pachara	Ofua	Ciforo	Adropi	Pakelle	Arinyapi	Dzaipi
Latrine Coverage	95.6%	92.4%	92.3%	90.2%	80.8%	78.2%	76.8%	75.7%	74.4%	70.2%
Hand Washing Coverage	82.9%	83.7%	71.2%	55.2%	53.0%	61.2%	36.7%	46.9%	59.9%	35.9%

Source: DHO's office Adjumani 2013

Latrine/Hand Washing coverage for 5 financial years for Adjumani District

Years	2008/09	2009/10	2010/11	2011/12	2012/13
Latrine Coverage	69.7%	68.4%	70.0%	84.0%	82.6%
Hand Washing Coverage	28.2%	33.3%	34.0%	46.2%	58.2%

Source: DHO's office Adjumani 2013

The challenges of Health department are:

- Staff shortage and failure to attract the critical caters like Midwives, Anaesthetic Officer, Radiographer, Dispensers, and Cold chain technician.
- Threats of out breaks especially measles, meningitis and cholera
- Inadequate staff accommodation
- Inadequate transport
- Missing of essential medicine by Adjugopi health for 10 cycles
- Expansion of Ayiri Health Centre III that has no general and maternity ward
- Lack of land for Hospital expansion
- Non training of the HUMC members who oversee health centre activities.
- High burden of disease especially malaria, MDR TB
- Low support in maternal health

2.1.6 Education and Sports

The education and sports sector implements the education policy of the district in line with the government policy of promoting equity, access, quality enhancement improvement and retention in the education system. Adjumani district however, is characterized by low completion rates at both primary and secondary levels. The average literacy of the population in the District aged 10 years and above is 65.0% which is below the National average of 70.0%. Generally, the literacy rate among the urban population is higher at 77.0% than the rural population at 64.0% but all these are below the National average for rural and urban at 88.0%. However, there exists disparity in literacy rates between males and females which are 78.0% and 53.0% respectively.

Adjumani district has a total of 80 primary schools of which 66 are government grant aided and 14 are Private/Community primary schools. There are 6 government-aided secondary schools and 06 private secondary schools. Currently 66 government aided primary schools receive UPE Capitation grants. Of the government grant aided schools, over 95% have permanent structures while some are currently benefiting from construction and rehabilitation programs

DISTRIBUTION OF SCHOOLS AND SCHOOL ENROLMENT BY SUB COUNTY

SUB COUNTY	NO.OF P/S	ENROLMENT		TOTAL	NO. OF SS	ENROLMENT		TOTAL
		M	F			M	F	
A. T. C	14	4866	5437	10303	04	1318	587	1905
Adropi	03	1048	882	1930	00	00	00	00
Arinyapi	04	1074	1023	2097	00	00	00	00
Ciforo	09	1942	1875	3817	01	174	95	269
Dzaipi	10	4059	3468	7527	01	226	57	289
Itirikwa	06	2578	2242	4820	01	92	18	110
Ofua	04	2065	2008	4068	01	243	84	327
Pacara	08	2990	1846	3836	01	442	173	615
Pakele	15	5035	4469	9504	03	276	670	812
Ukusijoni	05	1959	1743	3702	00	00	00	00
Total	81	27616	24988	52604	12	2771	1684	4455

Source: District Education Office- Annual School Census 2014

The Education sector in the District is still under developed characterized by a number of factors including but not limited to the following:

- Few numbers of secondary schools and no tertiary institutions, this means low absorptive capacity of the District in post primary institutions. However, on a positive note, Amelo Technical Institute is under construction which is expected to be operationalized by March 2015.
- Few numbers of secondary schools and no tertiary institutions, this means low absorptive capacity of the District in post primary institutions. However, on a positive note, Amelo Technical Institute is under construction which is expected to be operationalized by March 2016.
- Poor academic performance and high school dropout rates for both girls and boys especially in secondary schools.
- Low community participation in promoting the education service delivery in the district.
- High absenteeism rate by teachers affects effective teaching and learning process to enhance the quality of education.
- High attrition rate by teachers leading to under staffing in many schools.
- Poor reading culture among the population and limited access to information using modern technologies.
- Few numbers of females in leadership position.

WAY FORWARD:

- Encouraging community participation in supporting the education sector through taking part in meeting, supporting school feeding program and the UPE policy,

- increasing parental guidance and monitoring teachers and pupils daily attendance.
- Filling the vacant positions in schools through replacement of teachers who have either left the service or died.
- Providing continuous professional development for teachers through mentorship and in service trainings in order to build their capacity
- Allocating adequate funds for school inspection, support supervision, follow up of the cases of in disciplined teachers.

BUSINESS, TECHNICAL, VOCATIONAL EDUCATION AND TRAINING (BTJET)

The district has no Government aided Business, Technical and Vocational Education Training (BTJET) Institution. However there is one (1) Private Vocational Institution which offers limited number of courses. There are increasing numbers of primary school leavers who cannot continue with secondary education but could be absorbed in vocational schools to acquire livelihood skills. However, for secondary school leavers, completion of construction of Amelo Technical Institute in March 2016 shall solve the problem of lack of provision of technical education in the district. In view of lack of BTJET programs in the district therefore, the following gaps have been identified:

- There is lack of training of the youths in marketable skills for gainful employment.
- There are no tailor-made vocational training programs for poor individuals.

The construction of Amelo Technical Institute which is in progress in Pakele Sub County is now a blessing for the people of Adjumani district.

PRIMARY EDUCATION

The introduction of Universal Primary Education (UPE) by the Central Government in 1997 has seen increased enrolment of primary school age going children in the district. The number of girls enrolling in primary schools has also increased tremendously. The UPE pupils' enrolment increased from about 7000 in 1997 to close to 40,000 in 2014. The proportion of enrolment of girls in primary schools is 47.5% of the total pupils' enrolment. From government and donor funding, the district has been able to expand the primary education sub sector through recruitment of teachers, infrastructure development such as construction of classrooms, teachers' houses, and supply of classroom furniture, procurement and distribution of Instructional Materials.

These programs are still ongoing taking into account the influx of South Sudanese refugees. Infrastructure development is further boosted by other Government programs such as LGMSDP, NUSAF and PRDP apart from the normal SFG. These programs have registered significant reduction in the girl –child dropouts in schools especially in the urban setting but the rural schools continue to register high dropout rates. The average district dropout rate stands at 10.4% as at the end of FY2013/2014. This high dropout rate is expected to decrease following the interventions by development partners such as Unicef, Save the Children and several others in the promotion of primary education in an effort meet the EFA and MDG goals.

Infrastructure by Sub county in Primary Schools

Sub county	No. of Classrooms	No. of Staff Houses	No. of Latrine stances	No. of Core Textbooks
------------	-------------------	---------------------	------------------------	-----------------------

	Permanent	Semi-permanent	Permanent	Semi-permanent	Boys	Girls	
A. T. C	75	19	18	0	60	55	12036
Adropi	36	04	08	0	10	10	5513
Arinyapi	32	0	10	0	22	19	2057
Ciforo	72	11	18	0	55	55	9241
Dzaipi	124	15	42	0	108	99	10832
Itirikwa	63	04	15	0	34	33	3942
Ofua	46	0	15	0	35	35	2780
Pacara	59	0	18	0	48	47	7577
Pakele	158	08	53	0	106	118	13834
Ukusijoni	45	0	10	0	29	35	6111
District	710	61	207	0	507	506	73923

Source: District Education Office- Annual School Census 2014

The infrastructures in the schools are still in adequate considering the increasing pupils enrolment mainly due to the South Sudanese refugees influx. More classrooms, staff houses and latrine stances need to be constructed in refugees hosting schools and in the Settlements in order to achieve the National Standard Indicators. There is therefore for need for Government and Development Partners to invest more in infrastructure development to address this challenge.

Staffing levels by Sub County in Primary schools

Sub county	Head teacher	D/Head teacher	SEA 11	EA 11	Untrained	Total
A.T.C	05	05	09	67	00	86
Adropi	01	01	02	21	00	25
Arinyapi	04	01	03	27	00	35
Ciforo	04	05	05	57	00	71
Dzaipi	10	01	07	76	00	94
Itirikwa	06	00	07	42	00	55
Ofua	02	03	04	36	00	45
Pacara	05	02	05	50	00	62
Pakele	13	01	14	98	00	126
Ukusijoni	02	03	05	39	00	49
Total	52	22	61	513	00	648

Source: District Education Office- Annual School Census 2014

The staff establishment ceiling for primary schools as per Ministry of Public Service is 672. Currently, there are 648 teachers on the government payroll. With the pupil enrolment of 52604, the pupil/teacher ratio is 81:1 which over and above the national standard of 53:1. Government should therefore revisit the staff establishment ceiling for the district in order to reduce the teacher pupil/ratio.

SECONDARY EDUCATION

With free primary education the district is already facing increased demand for secondary education. There are only six (6) government-aided and seven (7) private/community secondary schools in the district. Secondary education especially in the rural areas is of poor quality with facilities overstretched. In brief the following gaps exist in the sector:

- Increased enrolment in schools implementing USE has put more pressure on existing school infrastructure, reading and instructional materials and, human resources.
- In 2014 the district has a total enrolment of 39,113 pupils under Universal Primary Education (UPE) program. Although 635 permanent classrooms were constructed during the past years since the inception of School Facilities Grant. Pupil-classroom ratio is 63:1 and pupils have adequate text books with pupil text book ratio
- Sanitation in schools has not improved much due to ever collapsing latrines. However, the latrines coverage in Primary Schools is about 75 %.

SPECIAL NEEDS EDUCATION

Special Needs Education in Uganda gives an opportunity for children with disabilities to contribute to national development as they seek for self-fulfillment.

In the past children with disabilities are neglected by their parents and are considered worthless in the communities.

Many of them are not given opportunity to go to school due their disabilities and yet they have talents which can be tapped for the development of this country.

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In the past children with disabilities are neglected by their parents and are considered worthless in the communities.

Many of them are not given opportunity to go to school due their disabilities and yet they have talents which can be tapped for the development of this country.

In Adjumani District Special Needs Education is implemented in primary schools using holistic approach. Inclusive education is approach used where children specific learning needs are taught together with normal children in the same classroom setting. Every school has at least a special education coordinator teacher who has been trained to handle such children. A data base special needs education children has been established in the department and is being updated yearly using information captured during the Annual School Census.

Performance in Primary leaving Examination for the Last 4 Academic years(2011 to 2014)

YEAR	DIV I		DIV II		DIV III		DIV IV		DIV U		DIV X		% PASSED	% FAILED	NO. OF CANDIDATES
	B	G	B	G	B	G	B	G	B	G	B	G			
2011	49	25	482	231	284	171	144	198	92	77	34	36	86.9	13.1	1823
2012	62	31	624	256	287	242	105	74	37	37	15	12	94.8	5.2	1782
2013	65	24	571	274	297	205	129	81	47	43	15	23	95.2	4.8	1774
2014	97	41	686	368	380	266	214	118	67	54	24	14	95.6	4.4	2329
TOTAL	273	121	2363	1129	1248	884	592	471	243	211	88	85	93.1	6.9	7708

Source: District Education Office- 2014

Over the last four (4) years, the district has registered steady improvement in Primary Leaving Examinations. This achievement is due to team work in monitoring teaching and learning processes in schools by political leaders at both District and Sub county levels, involvement of School Management Committees and PTAs in school programs, intensification of support supervision and school inspection. However, Private Schools continue to dominate in obtaining Division one (1) compared to Government Grant Aided (UPE) Schools. The poor performance in UPE Schools is mainly attributed to:

- Low/ inadequate curriculum coverage due to persistent teacher absenteeism.
- Inadequate refresher courses for teachers to build their capacities in handling specific subjects.
- Underutilization of the available instructional materials by teachers and pupils alike.
- Lack of or inadequate parental support by parents/guardians in provision of basic requirements to their children for sustained and effective learning.
- Poor attitude of parents/guardians especially in rural schools as a result they do not closely monitor the progress of their children in education.

GIRL-CHILD EDUCATION

Girl-Child education in the district is low particularly in the upper classes (P6 & P7) with about 18% enrolled completing the primary education circle. This is attributed to negative attitudes of parents towards educating the girl-child, low value for girl-child education in the community, economic gains from early marriages, heavy domestic chores for the girl-child, child labor and defilement. However, girls have benefitted more under the Universal Primary Education (UPE) program.

EARLY CHILDHOOD EDUCATION (ECD)

Early Childhood Development (ECD) is the timely provision of a range of services that promote the survival, growth, development and protection Of the young child. The education sector strongly believes that learning begins at birth and whatever experiences a child goes through during these formative years will impact on a child's learning in later years

positively or negatively. It is against this background that this stage of a child development (0-8 years) must be given special attention as it marks the beginning of a child's educational development where the child's potential is unfolded. This however, must be done in a holistic manner to ensure that all the needs of the child are met.

The Early Childhood Development (ECD) Policy (2007) S 5.3.16 provides for Local Governments to support establishment of ECD Centers which are community based among other several functions including Licensing and Registration. This therefore calls for budgetary allocations for the implementation of this program. ECD Indicators shall also be used for National Assessment of District Local Government.

In Adjumani District, the Education sector has kick started the implementation of the policy with 60 centers already established, 18 of which have been given authorization letters by the Chief Administrative Officer. In the refugees' settlements, there are 29 centers supported by Non-Governmental Organizations (NGOs), namely Plan, World Vision and Save the Children.

ECD INDICATORS FOR NATIONAL ASSESSMENT OF DISTRICT LOCAL GOVERNMENTS

- Number of ECD Centers licensed
- Number of ECD Centers registered
- Number of Centers inspected, monitored or support supervised
- Inclusion of ECD in District plans and budgets
- Submission of ECD Annual Reports to MoES

PHYSICAL EDUCATION AND SPORTS:

The Physical Education (PE) and Sports in the school curriculum contribute to national development through promotion of team-spirit, fitness, discipline, socialization and patriotism among the people. Sports also provide entertainment and amusement and as well creating opportunity for self-employment and livelihood for sports men and women. The educational institutions of all levels in the district provide enabling environment for the talent development through internal games and sports competitions as well as participation of the talented in district and national competitions.

The insufficient funding of the sports section sometimes makes the district to present teams for only two or one of the three national events of Athletics, Ball Games and Music, Dance and Drama. The district could not even fill teams for the other ball games like Volleyball, Netball and Hand ball during national competitions, only talents of football is been developed. To address this challenge, the district council passed collection of contributions from parents for purchase of a Bus for transportation of district teams for national competitions.

Although community sporting is to be developed as well, this has never been funded at all. This therefore constrain the merger budget of the department.

Since 2009, the sports section of the district trained 71 referees and 24 Netball umpires and coaches trained. Annually through games and sports committee trained 163 games teachers on the new changes in Kid athletic and football. The girls in the district have been taking part in girls' football since 2011. However, this has almost killed netball in the district as all schools prefer girls' football to netball. The main reason behind the introduction of girls football is to build the foundation for Uganda she cranes in football at grass root level and also to expose the girls in modern football for women where there are many opportunities for them e.g. in terms of scholarship in schools from primary to secondary and even in Tertiary institutions.

In 2013 three teachers were trained in special needs football and athletics and this resulted into the district taking for the first time SNE children for national athletics completion. Four regional clubs were established in Moyo district and so far three regional trophies were been won by the clubs in district. 06 students in our district secured scholarships for studies in some good performing schools due to their talents in football.

CROSS CUTTING ISSUES

Gender in Education Sector: Since 2009 there has been increased enrolment for boys and girls, in 2013 the percentage of boys and girls in the total enrolment was 50.4% and 49.6 % respectively, however, the completion rates to Primary Seven are low at 22.8% and lower for girls at ----- in 2013. Fewer girls are still enrolled at secondary level, just less than one third of the girls who enrolled in primary are still in school at age of 18, compared to half of the boys, yet in the lower classes of P1 – P3 girls are more than boys. The key causes of drop-out and

DISTRICT AND NATIONAL OUTCOMES IN PRIMARY EDUCATION COMPARED

	National Standards	Target	District Attained 2014/2015	Target by	Targets for FY2019/2020
Pupil/Space Ratio	40:1		72:1		55:1
Pupil/Teacher Ratio	53:1		81:1		50:1
Pupil/Classroom Ratio	53:1		76:1		55:1
Pupil/Textbook Ratio	1:1		8:1		2:1
Pupil/Desk Ratio	3:1		4:1		3:1
% of Teachers of accommodation	100		23.4		30
% Completion rate	100		20.8		50

Source: District Education Office- 2015

CONSTRAINTS THAT HINDERED ACHIEVEMENTS OF PLANNED TARGETS

- Low completion rate (about 20.8%).
- Low community participation in promoting the quality of education in the district.
- Poor academic performance in UPE schools (Only 13 DIV.1 in 2013 – PLE).
- High attrition rate of teachers' hence high pupil/teacher ratio.
- The influx of refugees from South Sudan has put intense pressure on the existing facilities in refugees hosting schools.
- High dropout rate (10.4%) especially among the girl child.
- Lack of Vocational training programs to absorb UPE dropouts.
- High rate of teacher absenteeism which adversely affect Curriculum implementation leading to poor academic performance.
- The introduction of 18% VAT by Uganda Revenue Authority (URA) on PRDP projects this Financial Year is likely to affect the implementation of the approved work plan. Four projects are earmarked to be rolled into FY2015/2016 Plan.

2.1.7.1 Technical services and Works

The mandate of this department is to;

Ensure infrastructure developments are implemented according to specifications (quality assurance. To ensure the road network (DUCAR) is in good condition for easy access to service points and the Provision of safe water.

Objectives:

Improve Road network – 84% in very good condition (50kph and above)

Raise safe water coverage to 68%

Improve quality assurance & technical support to all Dep'ts and LLGs

Adjumani District has a road network consisting of 480 km of district roads, 50 km of urban roads and 180 km of community access roads. Several footpaths totalling to about 350 km are also being used by the communities to access various services such as health centres, markets, schools etc. There are also 200 km of trunk roads managed by UNRA traversing the district. Of this network, 430 km of district roads, 180 km of community access roads and 22 km of urban roads are planned for maintenance. Maintenance is done manually using the gang system and machine based using the district road equipment. Details of the road equipment in the district are shown below:

SUMMARY OF ROAD TYPE AND LENGTH IN ADJUMANI DISTRICT BY JULY 2012

• Total National 2 bitumen surfaced (Tarmac) Roads in the district (Kms):	0
• Total National Murram Roads in the district (Kms):	55
• Total National Earth Roads in the district (Kms):	149
• Total District bitumen surfaced (Tarmac) Roads (Kms):	0
• Total District Murram Roads (Kms):	128
• Total District Earth Roads (Kms):	480
• Total Urban bitumen surfaced (Tarmac) Roads in the district (Kms):	2
• Total Urban Murram Roads in the district (Kms):	11.314
• Total Urban Earth Roads (Kms):	29.4
• Total Community Murram Roads in the district (Kms):	0
• Total Community Earth Roads (Kms):	520

Sr.	Type	Quantity	Remarks
1	Motor Grader,	1	Functional
2	Motor Grader,	1	In Mechanical workshop, Gulu
3	Vibro-roller	1	Functional
4	Dump truck, Mitsubishi	2	One functional, one faulty
5	Dump truck, FAW	2	1 for Adjumani Town Council; both functional
6	Tractor + trailer, MF	1	Functional
7	Tractor + trailer,	1	For Adjumani Town council for garbage collection; functional
8	Water bowser	1	Functional
9	Pickup truck, JMC	2	1 is for Adjumani Town Council; functional
10	Traxcavator, FIAT	1	Functional

Source: Technical services department. 2015

The main challenge in road maintenance has been breakdown of road equipment and difficulty in mobilizing road workers for manual maintenance.

Water and Sanitation

The main water supply technologies in the district are deep boreholes, shallow wells and protected springs. Boreholes are spread throughout the district while springs are found mainly in southern part of the district. There are 646 boreholes in the district (both deep and shallow), 17 protected springs and 157-yard taps. Of the 646 boreholes, 50 are situated in Adjumani Town Council and 596 in the nine sub-counties. Functionality of the boreholes stands at 92% while latrine coverage stands at 84% for the district.

Functionality has not reached 100% because some water points do not have active committee members and therefore are not collecting funds regularly. For water points where the committees are still active, they endeavour to hold meetings and collect money regularly. However what they collect is still very low and not all households contribute to the O&M funds. In some instances, the money collected is not accounted for properly, thereby discouraging others from making their contributions.

TYPE OF WATER SOURCES IN THE DISTRICT BY SUB COUNTY

	Adropi	Pachara	Ciforo	Ukusijoni	Dzaipi	Arinyapi	Ofua	Itirikwa	Pakelle	District (Rural)
Population.	39,400	55,300	53,800	39,500	42,300	16,000	22,600	53,200	61,100	383,200
Deep Wells	34	42	50	37	119	28	41	67	149	567
Shallow Wells	1	1	0	4	0	0	9	5	4	29
Total BHs	33	41	48	38	49	25	46	55	78	413
Non Functional BHs	4	6	3	7	9	5	4	5	5	48
BH Functionality (%)	87.9%	85.4%	93.8%	81.6%	81.6%	100.0%	91.3%	90.9%	93.6%	89.6%
Protected Springs	4	0	0	4	0	0	3	4	2	17
Taps	0	0	54	0	5	0	0	0	98	157
Total Water Points	37	41	102	42	54	25	49	59	178	770
Coverage	35%	29%	54%	40%	47%	59%	81%	42%	81%	50%
Population served	13,790	16,037	29,052	15,800	19,881	9,440	18,306	22,344	49,491	191,600
Population not served	25,610	39,263	24,748	23,700	22,419	6,560	4,294	30,856	11,609	191,600

Source: District Water Office, Adjumani 2014

Development Indicator	Baseline 2012/13	2019/2020	2039/2040
ROADS			
% of roads in good condition	78	85	100
% of roads in bad condition	22	15	0
% of paved roads to total road network (urban)	5	10	80
WATER			
% population with access to safe water	48	80	100
% of water facilities in functional state	88	98	100
Water consumption (m ³ per capita)	10	200	600

Source: District Engineering Office, Adjumani 2014

Unfunded priorities.

- Maintenance of most CARs
- Major Drainage Structures on CARs
- Alternative water sources for water stressed areas
- Motorization of high yielding boreholes
- Workshop / shed for minor vehicle repairs and service

Way forward

- Improvement of staffing (Recruitment)
- Promotion of alternative technologies for water provision
- Lobbying for more funds for CAR maintenance
- Planning for O&M

2.1.7.2 Natural Resources and Environment

The goal of the department is to promote and ensure the prudent and sustainable utilization, development, effective management of the environment and natural resources including the rational and sustainable use, effective management of land and orderly development of urban and rural areas for socio-economic development through implementation of relevant legal and institutional frameworks

- About 90% of the population derive their livelihoods from natural resources. For example biomass for energy. Not more than 2% of the population have access to electricity
- Over 20% of the local revenue in the district is generated from natural resources yet only 1% of this revenue is reinvested in the sector
- Over 10 million trees have been destroyed in the last 20 years due the refugee impact but not more than 1 million trees have been replanted.
- Natural forests cover 6,147 hectares while plantation forests cover only 56 hectares.
- Less than 50% of the natural forests and 100% of the latter is degraded
- Since 2011 1,842 Ha of trees were established/planted under community/private forestry and up to 60% surviving.
- Less than 10% of farmers are engaged in agro forestry despite opening large pieces of

land for agriculture.

- The district can only produce less than 30% of the tree seedling requirements each year
- All the forests in the district do not have forestry management plans
- Less than 7% of the forestry monitoring and compliance surveys/inspections are undertaken due to lack of logistics
- 46.8 sq.km (1.5%) of the district is covered with wetlands. None of these wetlands have
- been demarcated and less than 1% of degraded wetlands have been restored
- About 2% of the wetlands have wetland action plans and regulations developed. Only less than 2% have.
- While all wetlands/watersheds should have management committees established, less than 2% have such committees
- Since 2011 1,200 community members(women and men) trained each year in ENR monitoring and management
- Less than 20% of projects in the district identify and implement environmental concerns and mitigation monitoring and compliance surveys undertaken
- More than 4,000 MT/year of solid waste is generated in growth centers and densely settled areas but the waste is not managed in a proper landfill
- While climate change is reality, over 80% of the population is not aware of the dangers posed by climate change to livelihoods and do not have coping mechanisms in place
- Less than 2% of households have surveyed and titled their pieces of land as a result more than 50% of conflicts in the community are land related and not more than 10% of these conflicts have been resolved
- The total acreage of land owned by the district by end of last FY is 4,574.504Hectares(see table in the next slide)

Challenges

- Inadequate conditional grant from the centre
- Inadequate plough back of local revenue collected by department
- Lack of operationalization of the tree fund by MFPED
- Several unfunded priorities
- No substantive head of department
- Eviction of encroachers in wetland areas and forest reserves
- Logistics for law enforcement(transport and law enforcement officers)
- Implementation of environment and climate change issues across all sectors
- Boundary disputes within the district and with Amuru district
- Lack of physical development plans and enforcing them in growth centres
- Reclaiming district owned pieces of land(Olia DFI, Olia Prisons and Unna group farm including market places and other institutional land

Acreage of District Owned Plots of Land

S/N	Property	Total Acreage(Ha)
1	Health Centers	148.762
2	Primary Schools	3,586.855
3.	Secondary Schools	231.420
4	Technical Institute	14.090
5	District Farm Institute	400.000
6	District Headquarters	15.572
7	County Headquarters	10.000

8	Sub county Headquarters	78.961
9	Markets	9.130
10	Adjumani Local Forest Reserve	48.000
11	Dzaipi Local Forest Reserve	12.000
12	Pakele Local Forest Reserve	8.000
13	Others	11.714
Total		4,574.504

Source: District Natural resources office, 2015

2.1.9 Community Based Services

Adjumani district local government through the community based services is mandated to empower communities to harness their potential through cultural growth, skills development and labour productivity for sustainable and gender responsive development. The sector focuses on promotion of social protection, equality, equity, human rights, culture, decent work conditions and employment. It targets different groups such as women, children, the unemployed youth, internally displaced persons, the elderly, and persons with disability. These groups are often marginalized or excluded from the benefits of economic growth, and are particularly vulnerable to exploitation and income shocks. In this regard, the sector derives her mandate from the 1995 constitution under the national objectives, derivatives and principles of state policy VI, VII, XIV, XV and XVI which is in line with the National Development Plan. Importantly, the social development sector investment plan (SDIP 11) incorporates among others; fostering the rights of the vulnerable population, gender concerns, equality and equity, employment and adult literacy.

The sector comprises of the following sections: gender and community development; probation and social welfare; social rehabilitation, labour, children and youth, culture, disability and elderly. It is headed by the District Community Development Officer to ensure community mobilisation and empower communities to participate in development programmes in the district. The sector works closely with education, health, production, works & water, finance & planning, management and statutory bodies to complement its effort. Others are judiciary, private sector and civil society organizations.

Functional Adult Literacy conditional grant benefits only six sub counties (ATC, Adropi, Ciforo, Ofua, Pakele and Dzaipi) in the district, which has negative implication in terms of service delivery in the other four sub counties(Arinyapi, Itirikwa, Pachara and Ukusijoni). 2002 census results reveal that the district is under served in that the literacy rate is 65% below the national average of 70%. There exist also differential in literacy rate between the males (78%) and females (53%) in the district. The enrolment of FAL learners in the district has declined out of 2500(100%) targets only 900(36%) enrolled this year. In addition, the total completion rate for the learner has been declining over the years; males (10%) completion rate has been declining faster than female (50%).

The elderly are those aged 60% years and above, irrespective of their demographic and socio-economic characteristics. They constitute 3.6% of the total population of Adjumani district in reference to 2002 census. However, there is no specific government support for this population in the district. As a result about 85% of the active older persons are engaged in crop farming with no social security, rendering them totally vulnerable. Their economic situation is worsened by the burden of looking after orphans and other vulnerable children left by the youth who have succumbed to the HIV/AIDS pandemic. The older persons in the district are also the worst hit by food insecurity and poor nutrition. They mainly feed on carbohydrates and take only one meal a day experiencing ill health and chronic energy

deficiency. In the district the older persons can hardly afford the costs of travelling to the health facilities at general hospital or health facilities where they could access comprehensive health care package. Equally, they have limited access to safe water. Again, older persons in the district live mostly (90%) in grass thatched, mud and houses. Some of the structures are dilapidated and this puts them and their dependents in grave danger, especially during rainy seasons.

CSO and private sectors

2.1.10 Planning

The District Planning Unit operates at 60% of its staff establishment and it has institutionalised the Harmonized Participatory Planning Approach in all the Lower Local Governments and administrative Units based on principles of bottom-up, integrated, inclusive, poverty focused and embracing cross cutting issues of gender, culture, environment, Energy, Population, Human Right and HIV/AIDS. This process has enhanced the capacity of staff at LLGs to develop their own development plans. However, the Lower local government plans are produced very untimely to promote plan integration in the District, which further cast doubts on compliancy both in terms of minimum conditions and performance measures.

The District has annually continued to produce and update the statistical abstract, the Budget Framework Paper and the District Budget in a consultative process where a number of stakeholders participate. It has been on the bases of these documents that the district has been able to access central government transfers and other donor funds.

A Vote Function represents a set of services or out puts which a spending institution is responsible for. This requires departments to implement Output-Based Budgeting (OBB) using the Output Budgeting Tool (OBT) as a means of shifting the emphasis of budgeting and reporting away from being activity to output focused. The system is effectively working in all the departments. However, there is need to use this information generated from the tool and continuously interact with the tool for better mastery and sustainability of the tool.

The multi-sectoral monitoring and evaluation approach has been instilled in all sectors and this has resulted into cost effective use of scarce resources in most cases, however, there is need to deepen the multisectoral approach to M&E in all departments and LLGs. The frequent District Technical Planning Committee meetings and Top management meetings with efficient minute recording have enhanced decision making process particularly in project implementation in the district and administrative matters.

The department has been preparing Adjumani District Statistical Abstract (Facts and Figures) for 2007 to date to provide relevant, reliable and timely official statistics that are essential for planning and monitoring of development outcomes and supporting evidence based policy formulation. However, the capacity building is required for some departments in the district due to obsolete, inadequate and or inaccessible data. The LOGICS is not functional in the district. Most departments are not using the system and therefore, they do not submit quarterly reports to the DPU for compilation and onward submission to the line ministry. The department also lack adequate office equipment's for production of documents and maps and the current office requires rehabilitation as well.

2.1.11 Audit

The department of Internal Audit is provided for by the Local Governments Act under

section 90 (2) to prepare Quarterly Audit Reports and submit them to the council giving a copy LGPAC for appropriate management decision. The department produced four quarterly reports for the district headquarters and the sub-counties and all the reports have been submitted to the council. The department extended its auditing function to all health units and schools. The Department also conducted audit inspection of projects in the District. Staff in the department is undertaking career development in professional and graduate courses and this is expected to improve on their performance. The department has been facilitated with some equipment like computers and one motorcycle to enhance their function.

However, the department is still faced with some challenges particularly understaffing, inadequate funding and old motor cycles to facilitate the department to audit all the sub counties , projects, Health centres primary and secondary schools. The discussion of audit reports by the LGPAC has not been up to date due to inadequate funding to facilitate their meetings. The level of staffing has also affected the timely discussion of the internal audit reports. Most of the quarterly audit reports are discussed after the end of the financial year thus losing their importance in internal control. The response to audit queries by staff stands at about 70%. Therefore, there is need to provide additional resources to these accountability departments to enhance efficiency and value for money for improved service delivery.

2.2 Analysis of the State Of Crosscutting Issues

2.2.1 Environment

The district is well endowed with natural ecosystems that contribute to the economy and livelihoods of its people. These include wetlands, swamps, rivers, wells, springs, bush lands, and forests, spread out in all the sub-counties. There is exploration being undertaken on the potential for petroleum and gas along the River Nile.

Table 1.15: Distribution of natural ecosystem by Sub County

Ecosystem	Sub-County					
	Adropi	ATC	Ciforo	Pakele	Dzaipi	Ofua
Forest						Zoka
Rivers, wells & Springs	Esia	Surumu,		Eraji, Odraji, Adidi.	Ayugi Tete	
				Amuru hot spring.		
Swamps	*		*			
Source; Adjumani Environment Office 2001						
* Wetlands exist						

Out of these ecosystems the district population produce a variety of natural resource-based economic products such as bricks, fuel wood, stone, sand, charcoal, clay pots and fisheries. With uncontrolled activity in these areas, some natural resources can get depleted which implies that natural resources management is a key element in poverty reduction in Adjumani. Already some practices in natural ecosystems such as encroachment on Zoka forest, unregulated encroachment and expansion of Adjumani Town Council wetlands and uncontrolled expansion of agricultural land are contributing to environmental degradation.

The table below identifies and determine potential environmental impacts proposed projects across sectors and suggests possible measures for mitigation of adverse impacts

Sector/project/activity	Environmental component affected	Nature of environmental concern	Required action by LG	Required action by community	Required action by contractor
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Sector/project/activity	Environmental component affected	Nature of environmental concern	Required action by LG	Required action by community	Required action by contractor
Administration and planning <ul style="list-style-type: none"> Construction administration offices/staff houses 	<ul style="list-style-type: none"> Human beings Land Animals Plants Water 	<ul style="list-style-type: none"> Degradation of land Construction debris Accidents/injuries during construction Destruction of vegetation Soil erosion Pits becoming a breeding site for vectors 	<ul style="list-style-type: none"> Select site that does not lead to the destruction of land and vegetation Include environmental measures in contract documents Implement mitigation measures 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Implement environmental mitigation measures as part of the work contract
Production and Marketing <ul style="list-style-type: none"> Supply of improved crop varieties Supply of livestock Promote use of agrochemicals Develop agro-processing and value addition Promote small-scale irrigation Promotion of bee keeping Tsetse control Promotion of aquaculture Construction of cattle dips/crushes and valley dams 	<ul style="list-style-type: none"> Human beings Land Animals Plants Water 	<ul style="list-style-type: none"> Destruction of vegetation Degradation of land due to overgrazing Soil erosion Loss of soil quality Loss of vegetation cover Pollution of water by agrochemicals and aquaculture wastes Loss of biodiversity Introduction of alien species Danger from fires rangeland management Land/resource use conflicts Loss of wetland vegetation Diseases from livestock Agricultural wastes Bee stings Fire risks 	<ul style="list-style-type: none"> Include mitigation measures in contract document Promote integrated pest and soil fertility management Promote good agricultural practices Promote improved planting materials Promote good rangeland management Community sensitization and participation Good pond designs Protect water sources Monitor disease occurrence and public health indicators and take corrective measures Education and training of farmers on good agricultural practices 	<ul style="list-style-type: none"> Plant improved planting materials Practice agro-forestry Practice good agricultural techniques Use of integrated pest and soil fertility management Plant approved pasture Practice rotational grazing to avoid overgrazing Provide veterinary care Use manure as fertilizers for crops 	<ul style="list-style-type: none">

Sector/project/activity	Environmental component affected	Nature of environmental concern	Required action by LG	Required action by community	Required action by contractor
Health <ul style="list-style-type: none"> Construction of health centres/Ward/Isolation ward/staff houses/latrines Construction of a Laboratory Renovation Of OPD/maternity Expansion of the OPD Completion of the general ward Refurbishing the former drug & Vaccine stores in to staff accommodation Procurement of 2 incinerators for Ofua and Ciforo health centre IIIs. Procurement of medical equipment to all health facilities 	<ul style="list-style-type: none"> Human beings Land Animals Plants Water 	<ul style="list-style-type: none"> Degradation of land Construction debris Accidents/injuries during construction Destruction of vegetation Soil erosion Pits becoming a breeding site for vectors Contamination of groundwater/surface water Disease-causing parasites from latrines More land for construction Medical waste causing health risks 	<ul style="list-style-type: none"> Select site that does not lead to the destruction of land and vegetation Promote proper use of latrines Promote hygiene education program Include environmental measures in contract documents Implement mitigation measures Incinerate and safely dispose medical wastes 	<ul style="list-style-type: none"> Avoid getting in touch with medical waste 	<ul style="list-style-type: none"> Implement environmental mitigation measures as part of the work contract
Education <ul style="list-style-type: none"> Construction of teachers' houses, classroom blocks, latrines, dormitories/annex for the blind Establish early childhood development centres Upgrading the district stadium Establish sludge treatment program Menstrual management program School feeding program 	<ul style="list-style-type: none"> Human beings Land Animals Plants Water 	<ul style="list-style-type: none"> Degradation of land Construction debris Accidents/injuries during construction Destruction of vegetation Soil erosion Pits becoming a breeding site for vectors Waste from menstrual materials and food Depletion of trees for fuel wood 	<ul style="list-style-type: none"> Select site that does not lead to the destruction of land and vegetation Include environmental measures in contract documents Implement mitigation measures 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Implement environmental mitigation measures as part of the work contract
Works and Technical Services <ul style="list-style-type: none"> Establish / maintain water supply and sanitation infrastructure Establish/maintain Road infrastructure 	<ul style="list-style-type: none"> Human beings Land Animals Plants Water 	<ul style="list-style-type: none"> Degradation of land Construction debris Accidents/injuries during construction Destruction of vegetation Soil erosion Pits becoming a breeding site for vectors 	<ul style="list-style-type: none"> Select site that does not lead to the destruction of land and vegetation Restore borrow pits Promote proper use of roads, water sources and latrines Promote hygiene education program Plant trees along road reserve Include environmental measures in contract documents Implement mitigation measures 	<ul style="list-style-type: none"> Proper use of roads, water sources and latrines Maintain trees on road reserves Protect water sources 	<ul style="list-style-type: none"> Implement environmental mitigation measures as part of the work contract

Sector/project/activity	Environmental component affected	Nature of environmental concern	Required action by LG	Required action by community	Required action by contractor
Natural Resources <ul style="list-style-type: none"> Construction of office block Tree planting Promotion of renewable energy technologies 	<ul style="list-style-type: none"> Soil Vegetation Animals Human beings Water Air 	<ul style="list-style-type: none"> Destruction of vegetation Soil erosion Breeding of disease causing vectors in excavations at construction sited Accidents Construction debris Soil erosion Loss of vegetation cover Pollution of water by agrochemicals Loss of biodiversity Introduction of alien species Danger from forest fires 	<ul style="list-style-type: none"> Include mitigation measures in contract document Promote integrated pest management Promote good agricultural practices Plant indigenous tree species Promote use of energy saving technologies and techniques Promote agro-forestry 	<ul style="list-style-type: none"> Limit clearing of vegetation Protect species of conservation concern Implement soil and water conservation Implement good agricultural practices Use integrated pest and soil fertility management Utilization of energy saving technologies and techniques Implement agro-forestry 	<ul style="list-style-type: none"> Limit destruction of vegetation on construction site Plan for safety measures at construction site Back fill excavated areas at construction site <p>Implement environmental mitigation measures as part of the work contract</p>
Community Services <ul style="list-style-type: none"> Youth livelihood, disability grant, women council grant and OVC projects(crop production, livestock rearing, apiary, animal traction, crop processing, skills development) 	<ul style="list-style-type: none"> Human beings Land Animals Plants Water 	<ul style="list-style-type: none"> Degradation of land Construction debris during construction Accidents/injuries during construction Destruction of vegetation Soil erosion 	<ul style="list-style-type: none"> Promote sustainable appropriate technologies for enterprises Protect species of conservation concern Implement soil and water conservation Implement good agricultural practices Use integrated pest and soil fertility management Utilization of energy saving technologies and techniques Implement agro-forestry Implement good waste management practices 	<ul style="list-style-type: none"> Limit clearing of vegetation Protect species of conservation concern Implement soil and water conservation Implement good agricultural practices Use integrated pest and soil fertility management Utilization of energy saving technologies and techniques Implement agro-forestry Implement good waste management practices 	<p>Implement environmental mitigation measures as part of the work contract</p>

Other Environmental Issues

1. Drought has been extending over several seasons in the district making it difficult for farmers to cope. This has affected agricultural production and food security in most households in the district. It has been difficult to get timely and accurate information to farmers on weather in the district due to lack of a functional weather station/weather information desk.
2. Invasive plant species like water hyacinth, cassia, lantana camara, mimosa and acacia is an increasing threat to useful plants, soil fertility destruction, destruction of natural habitats and ecosystems and hence affecting economic activities in some parts of the

district.

3. Atmospheric pollution in the district is mainly by carbon dioxide from bush burning in the dry season as a culture, for pasture and hunting. Awareness creation on the dangers of bush burning has been conducted but attitude change is slow. No laws and by laws are being enforced to halt bush burning in the dry season.
4. The levels of the River Nile are reducing as a result of the reduced inflow from upstream and drought. Most of the major rivers and streams in the district are getting silted up. The main threats to fresh water in the district include siltation as result of poor land use practices and soil erosion, over harvesting of fresh water resources, destruction of water catchments of the district through bush burning and deforestation/ devegetation, water hyacinth infestation, burning of wetlands. The management of this resource is inadequate as a result of inadequate staff in the fisheries department and poor management skills among the Beach Management Units established. Generally the management of water resources is still centralized with limited legal structures at district level.
5. The number of urban areas in the District has not increased yet the population in the existing ones is increasing rapidly. Environmental degradation in these places has increased significantly in terms of waste generated, pressure on natural and social resources. These centres are poorly planned. The main issues affecting urban centres in the district include poor waste management like many towns in Uganda, unplanned settlements, and scarcity of water and poor sanitation. There is improper utilization of land in Urban Centres of the District. Adjumani Town Council lacks an up to date physical plan leading to uncoordinated urban development. There are no sewerage services in the urban areas in the District. The latrine coverage of the Town Council is 72% and less in the other growth centres due to high costs of sanitation facilities and poor attitude amongst the population about sanitation issues.
6. As an emerging sector in the district, the petroleum and gas exploration activities should be managed well to avoid negative consequences on the environment.
7. Another concern is the unresolved district boundary conflict between Adjumani and Amuru districts, which poses a threat to the management of trans-boundary resources, and future peace between the two districts.

2.2.2 Climate Change

Below is analysis of the impacts and suggested coping strategies for climate change related hazards across sectors, alongside with the key actors responsible for implementing the coping strategy.

Climate Change Analysis Matrix

Sector	Hazard	Impact	Coping Strategy	Responsible Actor(s)
Administration	<ul style="list-style-type: none"> Floods Hailstorm and lightening Strong winds 	<ul style="list-style-type: none"> Disruption of transport, leading to difficulties in providing services. Office facilities, latrines and water sources damaged 	<ul style="list-style-type: none"> Capacity building of personnel and institutions in climate change related actions Establish disaster early warning system dissemination of weather and climate information to support implementation of adaptation activities establish windbreaks around administration boundary install lightening arresters on buildings Build strong and appropriate building infrastructure to withstand hazards Increase disaster preparedness and risk reduction capacity 	<ul style="list-style-type: none"> CAO HRO

Sector	Hazard	Impact	Coping Strategy	Responsible Actor(s)
Production and Marketing	<ul style="list-style-type: none"> Floods Drought Increase in temperature Hailstorm and lightening Strong winds 	<ul style="list-style-type: none"> Shortage of water for livestock loss of fertility thus affecting yield negatively increased prevalence and emergency of pests and vectors resulting into escalation of diseases Lack and disappearance of pastures Low production and productivity of crops and animals Famine 	<ul style="list-style-type: none"> Promote improved seeds/livestock Promote soil and water conservation technologies/agroforestry Promote integrated soil fertility and pest management Proper rangeland management Establish effective food storage system at all levels Implement water for production infrastructure Store rice, paddy husk and other crop residues in barns for use during scarcity Grow seasonal grasses/perennial fodder trees in community forest, fallow lands, and permanent pastures Recommend farmers to avoid burning of crop residues in the field and use them as animal feed by treating them Establish fodder bank at community/household level Improve the quality and productivity of the existing livestock population either through artificial insemination or other breeding practices or replacing them with exotic breeds Preserve endangered productive and drought resistant local animal breeds Promote rearing goat, sheep and dry ducks in areas of feed and water scarcity Construct rainwater harvesting structures (mini-ponds, tanks) Diversified land use systems, including agro-forestry, dry land farming and vegetable production would be promoted to reduce risk and increase the capacity of farmers to cope with droughts Mixed farming (crop + livestock) would be promoted as a drought coping strategy and for income generation Regeneration forestry would be promoted to rehabilitate degraded forest sites Alternative livelihood systems are proposed to reduce pressure on the land Rangeland management to sustain fodder production would be promoted Developing drought resistant crop varieties Provision of know- how on dry season cropping techniques Ensuring appropriate crop seeds in place before rains Develop village seed bank with seeds of traditional and improved drought resistant crops/varieties Impart training on economic water use Subsidize/facilitate supply of seeds/irrigation equipment Establish farmer field schools and mobile libraries Meteorological forecasts and corresponding cultivation advise Improved soil moisture management Reduce run-off/increase rain water infiltration by planting barriers such as vetiver, lemon grass, agave, etc. Increase fertility and water holding capacity of the soil through addition of organic manures and green manures Proper land use planning as per the land capability classification Promote the mulching practices so that the limited available soil moisture is saved during critical stages of the crop growth 	<ul style="list-style-type: none"> DPO DVO DAO

Sector	Hazard	Impact	Copying Strategy	Responsible Actor(s)
Health	<ul style="list-style-type: none"> Floods Drought Increase in temperature Floods Hailstorm and lightening Strong winds 	<ul style="list-style-type: none"> increase in vector-borne diseases (such as dengue fever and malaria), water-borne diseases (such as diarrhoea), diseases related to toxic algae (such as ciguatera fish poisoning), declining food security, heat stress, air pollution and extreme events outbreaks of waterborne diseases such as cholera, typhoid and dysentery proliferation and breeding of mosquitoes, increasing malaria prevalence and reducing labour and agricultural productivity Poor health Direct loss of lives Disruption of transport, leading to difficulties in providing health services. Health facilities, latrines and water sources damage Epidemic diseases will increase and spread rapidly along the length of the district Injuries, psychological impacts, and death from disasters Food insecurity Reduced cold-related mortality and sickness Access to health services will be disrupted by increasingly extreme weather events 	<ul style="list-style-type: none"> Assessments of climate-related health risks, strengthening of early warning systems and environmental health monitoring. Train health workers on disaster preparedness Establish windbreaks around health unit land boundary Build strong and appropriate health infrastructure to withstand hazards Control soil erosion on health unit compound install lightening arresters on buildings public health campaigns emergency health care timely diagnosis and treatment of poor health of patients Increase awareness impacts and preventative measures Mapping of disease incidence and identification of vulnerable groups for climate-sensitive diseases Establishment of community health groups and development of capacity to identify health risks and facilitate access to services and decision-makers Epidemic management through the creation of an emergency health preparedness unit Monitoring and communication of disease risk Improvement of nutrition through increased food processing capacity, food banks, nutrition education, and food storage and quality control Providing training in First Aid (e.g. treating diarrhoea and respiratory diseases) Public health promotion, awareness raising on health and hygiene Awareness raising on nutrition and home gardening Improve access to clean water Providing hygiene kits and knowledge to women on use of them 	<ul style="list-style-type: none"> DHO DHI In-charge health centre
Education	<ul style="list-style-type: none"> Floods Hailstorm and lightening Strong winds 	<ul style="list-style-type: none"> Disruption of transport, leading to difficulties in providing education services. School facilities, latrines and water sources damaged 	<ul style="list-style-type: none"> Establish windbreaks around school land boundary install lightening arresters on buildings Build strong and appropriate school infrastructure to withstand hazards control soil erosion on school compound 	<ul style="list-style-type: none"> DEO School Head teacher

Sector	Hazard	Impact	Copying Strategy	Responsible Actor(s)
Works and Technical Services	<ul style="list-style-type: none"> Drought Floods 	<ul style="list-style-type: none"> Lowering of water table and drying up of boreholes and water scarcity Destruction of road infrastructure 	<ul style="list-style-type: none"> Risk exposure is to be used as a criterion to rank infrastructure investments nationally across sectors and states. Natural hazard risk assessments are to be carried out at the state level as the basis of guidelines ensuring that risks to infrastructure are identified and addressed at the design stage. Infrastructure must be located, built and maintained in line with codes and practices ensuring that it remains functional for the projected lifetime of the investment and avoids unacceptable risks associated with natural hazards and climate change Promote water resources management Promote rainwater harvesting at all levels Increase the number of all-weather roads Appropriate land use practices to reduce sedimentation in reservoirs for water supply Construction of reservoirs on rivers which currently have run-of-the-river intakes Afforestation to enhance dry season flows. Improvements in construction of road systems and water supply infrastructure to improve efficiency Water conservation education for general public Recycling of water for domestic and industrial purposes. 	<ul style="list-style-type: none"> District Engineer DWO
Natural Resources	<ul style="list-style-type: none"> Floods Drought Increase in temperature Floods Hailstorm and lightening Strong winds 	<ul style="list-style-type: none"> Drying up of streams and swamps Water scarcity Deforestation Destruction of biodiversity Wild fires and burning leading to destruction of natural vegetation Erratic seasons and rains Soil erosion and land degradation Temperatures and rainfall variability will increase, which will significantly affect the district's ecosystems. These impacts will be combined with environmental degradation and increasing urbanization 	<ul style="list-style-type: none"> Communities to prepare and implement risk reduction strategies to address natural hazards, while preparing for the anticipated impacts of climate change. These strategies should identify structures, infrastructure and ecosystems at risk. Climate change considerations are to be incorporated in strategic and land-use planning for infrastructure and buildings, and social services. Potential impacts of climate change on sector plans are to be determined, with the findings to serve as the basis for strategies to minimize impacts on such sectors Protection of riverbank/wetland buffer zones Restoration/protection of watersheds Enforce law on control of bush burning Provision of timely and up to date weather information to stakeholders Promote soil and water conservation technologies/agroforestry Develop and implement ecosystems action/management plans Develop and implement climate change adaptation strategies implement sustainable natural resource use Support integration of indigenous knowledge and community-based management Support livelihood diversification and management of non-timber forest products 	<ul style="list-style-type: none"> DEO DFO

Sector	Hazard	Impact	Copying Strategy	Responsible Actor(s)
Community Services	<ul style="list-style-type: none"> Floods Drought Extreme weather conditions 	<ul style="list-style-type: none"> Increased vulnerability of vulnerable persons(women, children, elderly and PWDs) Destruction of livelihoods 	<ul style="list-style-type: none"> Including climate change in awareness- raising and education programmes Support schemes for vulnerable groups related to climatic events Disaster management plans and emergency relief support specifically focused on extreme weather events 	<ul style="list-style-type: none"> DCDO
Planning	<ul style="list-style-type: none"> Floods Drought Increase in temperature Hailstorm and lightening Strong winds 	<ul style="list-style-type: none"> Destruction of development infrastructure/investments Poverty within the population Economic development still relies on natural resources, particularly agriculture, fisheries, and forestry, which will be vulnerable to climate change. Large areas of the district may suffer from drought, and agriculture crops will be heavily lost 	<ul style="list-style-type: none"> Develop fundable projects for rehabilitation of damaged infrastructure/livelihoods Develop fundable projects for poverty reduction and resilience at household levels Diversify income generation sources Implement sustainable resource management Build resilient infrastructure Support and protect livelihoods, and livelihood diversification (carpentry, petty shops, handicraft, etc.), so that people have a safety net to rely on during all stages of drought Establish/strengthen micro-credit system 	<ul style="list-style-type: none"> District Planner

2.2.3 Energy

The energy issues in the district departments and sectors are analysed below including causes, impacts, mitigation strategies and specific interventions alongside the possible actors

The Energy Analysis Matrix

Sectors and subsectors	Identified energy issues	Causes	Effects/impacts	Strategies for mitigation of identified effects/impact	Specific interventions	Possible actors	Source of funding
Administration	<ul style="list-style-type: none"> High expenditure on running generator Inadequate maintenance of solar installation Depletion of wood fuel resources 	<ul style="list-style-type: none"> Use of generators Poor use and maintenance of solar installations lack of installation of efficient energy technologies inadequate wood fuel and charcoal for staff lack of efficient cook stoves in staff housing units 	<ul style="list-style-type: none"> inefficient use/inadequate power to improves service delivery inefficient use of power increases costs reduced motivation and increased absenteeism of staff living in staff houses not equipped with solar installations inefficient use of energy increased consumption wood fuel and charcoal increased rate of deforestation 	<ul style="list-style-type: none"> awareness creation on energy issues Support for afforestation Installation of efficient energy technologies at public institutions 	<ul style="list-style-type: none"> Grid connection of administration units New off-grid solar systems for existing or newly constructed public institutions Energy efficient lighting Maintenance of existing solar systems Provision of energy efficient cook stoves in all staff housing training of staff on energy saving technologies and techniques 	<ul style="list-style-type: none"> CAO 	<ul style="list-style-type: none">

Sectors and subsectors	Identified energy issues	Causes	Effects/impacts	Strategies for mitigation of identified effects/impact	Specific interventions	Possible actors	Source of funding
Production and Marketing	<ul style="list-style-type: none"> • Inadequate use of efficient biomass energy in the production value chain • High amount of wood fuel used in fish smoking • 	<ul style="list-style-type: none"> • Lack of awareness • Lack finance for acquiring energy efficient technologies by farmers • Use of traditional methods of fish smoking 	<ul style="list-style-type: none"> • Deforestation • Soil erosion • Decrease in soil fertility 	<ul style="list-style-type: none"> • Use of efficient energy technologies • Afforestation • Promote briquetting and carbonization technologies • Promote renewable energy in SACCOs • Promote productive use of power 	<ul style="list-style-type: none"> • Tree planting on institutional compound • Training of local communities and vulnerable groups to become active stakeholders in the biomass and solar energy value chain to enhance their livelihood, health and foster social transformation • Agroforestry • Production of biogas from cow dung and crop waste • Produce briquettes from crop wastes • Training of farmers to become active stakeholders in the biomass and solar energy value chain • Promotion of productive use of power • Use of solar fridge for storage of vaccines 	<ul style="list-style-type: none"> • DPO • DFO • DAO • DVO 	<ul style="list-style-type: none"> •

Sectors and subsectors	Identified energy issues	Causes	Effects/impacts	Strategies for mitigation of identified effects/impact	Specific interventions	Possible actors	Source of funding
Health and Sanitation	<ul style="list-style-type: none"> • Inadequate power for running cold chain system • Use of kerosene for lighting and inefficient cooking technologies • Inadequate fuel wood for inpatients and nutrition program 	<ul style="list-style-type: none"> • Use of generator and solar • Lack efficient energy technologies • Lack of/absence of wood fuel at health facilities 	<ul style="list-style-type: none"> • Poor service delivery • Increased disease burden e.g. respiratory diseases among children, women and elderly • Malnutrition especially among children • Consumption of unsafe and non-sterilized water • Less staff motivation 	<ul style="list-style-type: none"> • Promotion of efficient energy technologies • Establish energy woodlot at health centres • Grid/off-grid connection 	<ul style="list-style-type: none"> • Solar fridges • New off-grid solar systems for existing or newly constructed health infrastructure • Maintenance of existing solar systems and generators at health centres, district hospital, DHO's office and staff houses • Installation of energy efficient cook stoves at health centres for nutrition programs, staff houses and in-patient kitchen • Solar electric iron in ward laundry • Awareness creation about small solar products and efficient cooking technologies for health workers • Using interlocking soil stabilized bricks for constructing buildings and incinerators • Planting trees on health institution compounds 	<ul style="list-style-type: none"> • DHO • HA • In-charges 	<ul style="list-style-type: none"> •

Sectors and subsectors	Identified energy issues	Causes	Effects/impacts	Strategies for mitigation of identified effects/impact	Specific interventions	Possible actors	Source of funding
Education and Sports	<ul style="list-style-type: none"> Inadequate use and insufficient use of power and biomass energy in schools, teachers' houses and offices Poor lighting in schools in the evening High biomass energy consumption 	<ul style="list-style-type: none"> Inadequate resources to install efficient energy technologies Limited installation of efficient institutional stoves Lack of production of biogas for cooking and lighting Lack of awareness about efficient cooking and tree planting for fuel wood 	<ul style="list-style-type: none"> Poor service delivery High cost of energy supply to staff and school Poor performance of pupils due to lack solar lighting in schools 	<ul style="list-style-type: none"> Installation of efficient energy technologies Advocate on use of efficient energy technologies and tree planting at school levels 	<ul style="list-style-type: none"> Using interlocking soil stabilized bricks for constructing buildings Provision of energy efficient cooking stoves in all staff houses and school kitchens Tree planting on school compound Installation of bio-latrines Energy efficient lighting Grid/off-grid connection of schools where appropriate Maintenance of existing and installation of new off-grid solar systems Awareness creation about small solar products and efficient cooking technologies among teachers 	<ul style="list-style-type: none"> DEO 	<ul style="list-style-type: none">
Works and Technical Services	<ul style="list-style-type: none"> High demand of wood fuel in brick burning Lack of equipping all public institutions with appropriate energy solutions Use of inefficient power systems 	<ul style="list-style-type: none"> Use of inefficient kilns for brick burning Lack of awareness 	<ul style="list-style-type: none"> Deforestation and its environmental effects inappropriate service delivery high cost power 	<ul style="list-style-type: none"> Promotion of interlocking bricks for construction Promote use of solar technologies Promotion of efficient energy technologies Promotion of bio-latrines in public institutions 	<ul style="list-style-type: none"> Use interlocking soil stabilized bricks for construction Maintain existing/install new power systems Use energy efficient lighting Solar system motorized water pumps Installation of bio-latrines Use interlocking soil stabilized bricks for water tanks Maintenance of existing solar systems at water pump houses Energy efficient lighting Plant trees around public institutions and along roads to provide wood fuel 	<ul style="list-style-type: none"> District Engineer DWO 	<ul style="list-style-type: none">

Sectors and subsectors	Identified energy issues	Causes	Effects/impacts	Strategies for mitigation identified effects/impact	Specific interventions	Possible actors	Source of funding
Natural Resources and Environment	<ul style="list-style-type: none"> • Depletion of biomass energy resources • Use of inefficient cook stoves • Fuel wood shortages in growth centres • Increasing charcoal production 	<ul style="list-style-type: none"> • Deforestation • Traditional bush burning • Lack of awareness of efficient energy saving cook stoves • Use of inefficient charcoal kilns 	<ul style="list-style-type: none"> • Reduction in vegetation cover • Loss of biodiversity • Lack of biomass energy • Poor nutrition and health of population • Climate change 	<ul style="list-style-type: none"> • Afforestation • By-law enforcement • Promotion of efficient energy saving technologies 	<ul style="list-style-type: none"> • Provision of energy efficient institutional cooking stoves for schools • Tree planting on institutional compounds • Awareness creation about small off-grid solar products and efficient cooking technologies among local communities • Training of local communities and vulnerable groups to become active stakeholders in the biomass and solar energy value chain to enhance their livelihood, health and foster social transformation • Training of farmers to become active stakeholders in the biomass and solar energy value chain 	<ul style="list-style-type: none"> • DEO • DFO 	<ul style="list-style-type: none"> • MEMD / GIZ • LGMSD
Community Based Services	<ul style="list-style-type: none"> • High expenses on energy for households • Limited access of efficient and clean cooking, lighting and phone charging technologies for vulnerable groups • Inadequate tree planting and use of energy efficient technologies at community levels 	<ul style="list-style-type: none"> • Scarcity of firewood in growth centres • Limited financial means • Cost of kerosene • Lack of efficient cooking, lighting and phone charging technologies • Inadequate awareness 	<ul style="list-style-type: none"> • Reduced household productivity • Under empowered vulnerable groups • Poverty • Limit IGA opportunities • Lack of tree planting leads to fuel wood shortages, soil erosion, etc. 	<ul style="list-style-type: none"> • Provision of efficient and clean energy technologies to vulnerable groups • Awareness creation • Advocate for tree planting for fuel wood at household levels 	<ul style="list-style-type: none"> • Energy efficient lighting • Awareness creation about small off-grid solar products and efficient cooking technologies among local communities • Training of local communities and vulnerable groups to become active stakeholders in biomass and solar energy value chain to enhance their livelihood, health and foster social transformation 	<ul style="list-style-type: none"> • DCDO 	<ul style="list-style-type: none"> •

2.2.4 HIV/AIDS Control (Preventive, Control and Treatment)

Sr.	Activity	2011	2012	2013	2014
1	Number of new ANC Clients	6091	6495	6505	5536
2	Number of women pre-test counselled	1247	988	1005	1645
3	Number of women tested for HIV	1150	1023	805	1586
4	Number of Pregnant women tested HIV Positive	37	41	27	59
5	Number of partners counselled	72	31	19	57
6	Number of partners tested for HIV	72	31	19	57
7	Number of partners tested HIV positive	1	8	0	4
8	Number of HIV/AIDS positive women enrolled	15	22	24	46
9	Number of deliveries	1017	1188	1310	1161
10	Number of HIV/AIDS positive deliveries	15	16	33	30
11	Number of HIV positive on PMTCT medication	10	14	27	20
12	Number of infants on PMTCT medication	14	15	22	29
13	Number of HIV positive mothers initiating exclusive breastfeeding	10	8	21	13
14	Number of children born HIV positive mothers tested for HIV	0	2	20	24
15	Number tested positive	0	2	1	2

Source: Adjumani District Health Office 2014

Number of HIV Counselling Centres

Type	Outlet
ART	Adjumani Hospital, Mungula H/C IV and Ciforo H/C III
PMTCT	Adjumani Hospital and in HC IIIs (Adropi, Pakele, Dzaipi, Ciforo, ATC, Ukusijoni, Itirikwa and Ofua, sub counties)
HCT	Adjumani Hospital and in HC IIIs (Adropi, Pakele, Dzaipi, Ciforo, ATC, Ukusijoni, Itirikwa and Ofua sub counties)

Source: Adjumani District Health Office 2012

The issue of concern is that there is a high real risk of transmission of HIV to both general public and PLA's were not avoiding re-infection as is emphasized by positive living teaching.

Treatment

The data collected from the testing sites of Adjumani hospital, Mungula HC IV, Alere, Pakele and Adjumani mission shows prevalence rate of 8.0% against national figure of 6.4%. The demand for treatment and palliative care services by patient with HIV/AIDS has increased with expansion of VCT sites from one to five Sites. Though five sub counties have VCT services only 41.7% of the health centre III provide services. The district has over 600 government workers and 20 (3.3%) of the workers are under ARV treatment. (based on Population and Housing Census of 2002 projection for 2006). Of the projected 312,000 people in Adjumani, there is estimated 519 PHAs under care, treatment and support services. 428 are on ARVs, 8 are pregnant mothers and 51 are OVC need support and protection. Data collected from the five VCT sites shows that there are more females 61.7% on ARV with 36.8% for males and 1.5% for pregnant mothers.

CLIENTS AT CARE AND TREATMENT

Age group	Male	Female	Pregnant mothers
0-14 years	27	24	0
>14 years	164	254	08
Total	191	230	08

Source: Adjumani District Health Office 2015

Also data collected from the same sites indicates more clients above age group 14 years are on ARV drug with 89.7% while 10.3% are between 0 – 14 years.

CLIENTS ON ARV DRUGS

Age group	Male	Female	% age
0- 14 years	24	20	10.3%
>14 years	130	254	89.7%
Total	154	274	100%

Source: Adjumani District Health Office 2015

All in all, the district is faced with challenges of High fertility and short birth spacing,

Teenage mothers, Abortion, Haemorrhage, Obstructed labour, HIV/AIDS and harmful traditional practices, High burden of malaria and Sexual reproductive health indicators are still poor. The scale up of services like PMTCT, VCT and ART have put a strain on the human resources for health , increased consumption of supplies like drugs especially those related to AIDS care has compounded the already meagre resources.

Prevention of Mother to Child Transmission of HIV (PMTCT)

Deliveries in health facilities have considerably improved from 23% to 42% in last three years, this is attributed to:

- Presence of PMTCT and VCT site in the peripheral health facilities.
- High level community awareness
- Presence of staff to diligently encourage mothers to come to deliver at health facility
- Supply of Mama kits at health centre III and hospital
- Closer networking between the midwives and VHTs
- Improved management of supply at HCIII to district hospital. This includes requesting mothers to come with basic amenities including gloves.

2.2.5 Gender

“**Gender issues**” are not the same as “**women’s issues**”. Understanding gender means understanding **opportunities, constraints** and the **impacts of change** as they affect both men and women” (World Bank).

Gender equity is a critical building block in sustainable development in any society. The three “pillars” of sustainable development require addressing the prevailing problem of gender inequity. Sustainable development must be for all, men and women alike. Women and men do not experience today's challenges in the same way, be it environmental degradation, threats to bio-diversity, violent conflicts and poverty.

Women are more threatened by poverty than men partly because more households are headed by women without a partner. Women who work in formal employment face greater discriminatory practices in the workplace: they earn less, work in the lowest paid jobs, receive fewer benefits, and they make up the majority of employees in the informal sector.

The staffing level in the sector is very low (32%) out of 64% recommended by the government. There are three staff (District Community Development Officer, Stenographer Secretary and a driver) out of eight at the district while at lower local governments there are four substantive Assistant Community Development Officers and two Community Development Officers out of 28. This means that efficient and effective service delivery in the sector is undermined.

There are a lot of gender issues, which are not mainstreamed in development programmes/activities in the district. Employment status of men and women in the district departments at senior level reveals that there is high (57.2) gender disparity. 78.6% males and 21.4% females at senior positions in the district (management 3male 60%-2female 40%, finance & planning 2male 100%-female 0%, health services 2male 66.6%- 1female 33.4%, education 2male 66.6%- 1female 33.4%, production 8male 100%- female 0%, natural resources 1male 50%- 1female 50%, council, board & commission 1male 50%- 1female 50%, works & technical 1male 100%- female 0% and gender & community service 1male 100%- female 0%). This reflects the low level of education and little priority accorded to the

girl children. Further still the fewer number of women at senior levels translates into gender biases and insensitivity.

Further still, there is dominance (70% men and 30% women) of men in local leadership positions especially in project management. Contrary, there is low participation and commitment of men compared to women in the sustenance of local development initiatives in the community. Most women (95%) are prone to domestic and sexual gender based violence compared to men (5%). It has been observed that there is low participation of men (20%) in both provision of care and support to children and FAL programme compare to women (80%).

In the district, most women (95%) do not own productive resources (land, animals etc.) compare to men (5%). Other gender issues include; low participation of men (approx. 900 males & 3000 females) in providing health care services to children compare to women, more boys (50.9%) enrolment than girls (49.1%) in schools at upper levels, low participation of women in deciding on community facilities and their locations compare to men (35%-65% of female in water users committee, 100% of decisions are made by men in the district water office).

A number of factors, mainly cultural in nature has denied women access to education or forced them to drop out of school. UBOS survey (2009) puts the illiterate rate among women at 47% and that of men at 22%. This indicates that most women are general illiterate where Adjumani women are not exception compare to their counterparts, men. The rural women are worse off in this situation with their illiteracy standing at 49% compare to the urban ones at 33%. This trend is due to the traditional attitude that gives preference to boys' education than girls' education where girls are expected to get married off at an early age for source of wealth in form of bride price. This partly explains the gender imbalances in the enrolment of both the boy and girl children both at higher primary and secondary level. To date, the primary enrolment of boys compares to girls stands at 16,372 boys (52%) compare to 14,915 girls (48%) in 2009.

In the political arena, only directly elected women as a result of affirmative (1/3) are the ones that represent the women at all levels including the district council. Very few women (if any) compete with men for the open representations, which are not as a result of affirmative action. Virtually, there is no woman in LC1, LC11 or even LC111 chairpersons in the entire district. In most cases, they are given consolation positions of vice chairpersons, which in essence, the incumbent is supposed to be the secretary in charge of children affairs_ a position considered for women to handle children issues in the councils. Again, women still ride on the 1/3 representation of women in the executive. This is a clear manifestation that men have negative attitude towards women in governance because of the fear that women might take leadership positions at all levels. Likewise, among the appointed staff, women are most prominent in the low cadre positions as office attendants and stenographer secretaries. The senior management positions are dominated by men who constitute about 84%. Out of 11 positions of heads of departments filled, there is no substantive woman except one who is acting in the health sector. However, in the sub counties the situation is fair. Of the 10 sub counties, 5 (50%) are women who are sub-county chiefs. Even Community Development Officers and Sub-accountants are well balanced.

Much as the term gender does not mean women only, most of the gender concerns seem to mainly affect the women. Gender equality and equity is very critical in the achievement of the three "pillars" of sustainable development (economic, social and environmental sustainability). Addressing gender and sustainable development requires concerted efforts by various stakeholders at different levels of society

2.2.6 Population and Development

Department	Priority Population Issues	Key indicators
Administration	Inadequate enforcement mechanisms of local laws and of implementation policies hinders the protection of individual rights including reproductive rights Inadequate Support for Birth and Death Registration is a hindrance to the protection of the rights of citizens. Inadequate appreciation of the Inter-linkages between Population & Development by the Local Leaders	Percentage of institution resources allocated to implementation of population policies & laws Action of leaders to address P&D issues No. of births and deaths <i>reported</i> by sex and location No. of births and deaths <i>registered</i> by sex and location No. of new policies and laws adopted by the administrative unit in POPDEV No. of policy statements & speeches with P&D issues
Finance	Inadequate Resources Allocated to Population Issues	Resource Allocated to Popn Issues in: <ul style="list-style-type: none"> Budget Budget Framework Paper
Statutory bodies		
Production and Marketing	Resources available Per Person for Food Supply Diminish over Time <ul style="list-style-type: none"> Land fragmentation Inadequate Marketing of produce and local products & Lack of Access to credit Adversely the Incomes Children, Mothers and Adults Compete for Available Food Value in Households <ul style="list-style-type: none"> Food insecurity 	<ul style="list-style-type: none"> Per-capita landholding under food production Prevalence of food storage facilities at household level Household certainty about their source of food for the next 3 months Labour productivity in food production (the price of labour divided by the general price level) Market information and Production data in place Number of micro-finance institutions established Birth underweight ratio of infants Moderate and Severe Stunting rate of under five children (stunting, wasting and underweight) Vitamin A Supplementation Coverage Rate Proportion of women in reproductive age with Vitamin A deficiency Prevalence of anaemia in pregnant mothers and Children
Health	Low Status of Women, Teenage Motherhood & Inadequate use of Family Planning continue to contribute to High fertility & Risk Women are unable to make independent decisions to positively influence their reproductive health Women & Children continue to suffer & die from preventable causes Young people are vulnerable to STI,HIV & unwanted pregnancies Low Male Involvement in Reproductive Health Issues	IMR MMR Disease Specific Mortality Rates TFR & CPR Prevalence Rate of Abortions Prevalence Rate of Adolescent Pregnancies Immunization Coverage Children Orphaned by HIV Comprehensive HIV/AIDS knowledge Comprehensive Knowledge of abortions Prevalence Rate of STIs and HIV among young People Comprehensive STI and HIV knowledge among young people Rate of Involvement of male community in RH activities Community response to Male involvement in RH ANC Attendance Ratio Supplies for universal precautions for RH

Education	<p>Education attainment and illiteracy of children and mothers reduces their behavioural benefits to reproductive health</p> <p>Lack of competitive skills mix for both boys and girls still cause of high unemployment</p> <p>Early marriages and high teenage pregnancy lead to school dropout increasing the chances of high fertility</p>	<ul style="list-style-type: none"> Retention rate of girls at primary, secondary and tertiary levels Drop out rate by sex at primary, secondary and tertiary Levels Prevalence rate of teenage pregnancy Prevalence Rate of early marriages
Technical services	<p>Spatial distribution affects infrastructure development and service provision</p> <p>Majority of the urban poor live in areas of poor access to social services</p> <p>There is low proportionate access to services among rural compared to urban dwellers</p> <p>Access to services is constrained by poor urban planning</p> <p>Service providers in structural planning and home owners ignoring spatial related health norms and standards</p>	<p>Population Density</p> <ul style="list-style-type: none"> Prevalence rate of waterborne diseases Urban sanitation and drainage index <p>Safe Water Coverage</p> <ul style="list-style-type: none"> Sanitation Coverage
Natural resources	<p>Population dynamics constrain sustainable natural resource use</p> <ul style="list-style-type: none"> Population density 	<ul style="list-style-type: none"> Dependency rate of households on subsistence land use Prevalence of dependency on fragile land
Community based services	<p>Migration and displacement of persons still creates imbalances in service delivery</p> <p>Poverty leads to poor social outcomes</p> <p>Inadequate mobilization of communities to plan for and implement development programmes</p> <p>Preventable and resolvable family relations still cause child abandoning and suffering</p> <p>Community networks no longer strong to mitigate suffering of mothers and children</p> <p>Inadequate planning for special interest groups aggravates the realization of their social and economic potential</p>	<ul style="list-style-type: none"> Net Migration Net Migration Rate Population Displacement Ratio Responsiveness and accountability of the sectors to the needs of the poor Response to the social needs of the internally displaced persons <p>Level of Involvement of Communities In Planning Meetings At Local Level</p> <p>Community Contribution to Social Projects</p> <ul style="list-style-type: none"> Prevalence Rate of destitute people Prevalence rate of child neglect and abuse The prevalence of child headed households Orphanhood ratio Incidence of Disability among functional groups Literacy Rate
Planning unit	<p>Inadequate evidenced-based development planning at various levels constrains the realization of development</p>	<p>Availability of comprehensive multi – Sectoral data base with up to Date demographic data e.g.</p> <ul style="list-style-type: none"> Total population by sex & age No. of women of reproductive age Crude birth rate Age-specific mortality rate Sex-specific mortality rate No. of pregnant women

Population dynamics have implication on development and it seems to be at the centre of the prevailing development challenges. Development is for people, the human beings are the centre for the development. Therefore, development is directed towards the improvement of quality of life and Population is a resource for development, which can inhibit or promote the development.

Population is an important factor in determination of development policies and programmes at the macro and sectoral levels. This necessitated the explicit incorporation of key demographic variables into the planning frameworks. As far as Uganda is concerned, population growth rate, distribution and density are important factors in access of agricultural land, productivity and environmental sustainability.

2.2.7 National Physical Planning

Physical planning has become more relevant today in the district than ever before, especially with the population realizing value for money and increasing trend of Urbanization and population explosion.

However, the terminology of physical planning is still new in local governments where minimal attention is paid to physical planning concerns. This has led to inadequate follow up support i.e. financial support for physical planning activities in the district. The implications have not been good for the communities. There are rampant conflicts within community groups specifically land disputes. This is aggravated by inadequate public awareness and community participation both in rural and urban areas on the policies and laws that govern land use. Uganda has weak and outdated laws controlling land use in like Town and Country planning act which needed to be harmonized.

The challenges of physical planning and land use are caused by different factors. Firstly, there are no clear boundaries for the upcoming trading centres and topographic survey are seldom carried out. Secondly, there is no clear budget allocated for physical planning activities in the district hence the work becomes difficult to be carried. Finally, there are difficulties encountered with the Land act Section 3 of the Land Act 1998, which places the ownership of all the Land in Uganda in its citizens therefore, it becomes difficult for the Government to protect its interests in specific areas where the communities have negative attitudes towards government policies.

The above challenges have resulted into a number of land use problems and concerns. There are un-organized infrastructural developments within the trading centers, leading in to poor standards of buildings and not well aligned and approved within the District. Lack of land use planning has also led to poor sanitation leading to common disease like cholera; poor accessibility to certain important points like schools and health units.

However, there has been sensitization of civic leaders on land policy and land use in the communities. The district recruited personnel to manage the physical planning department, but retention proved difficult and he left the district for greener pastures.

2.2.8 Nutrition

Adequate nutrition is an essential prerequisite for sustainable good health. The critical role nutrition plays in health and development warrants greater commitment and investment in nutrition. According to school of public health, food security and Nutrition assessment report May 2015, the stunting prevalence rate in Adjumani is critical at 21.7 percent. This is closer to national stunting average (33%). About 11.4 percent of the children aged below five years are under weight and 1.7 % had severe acute malnutrition. WHO puts the Global acute malnutrition for males at 2.0% as compared to females (2.6%). Anemia prevalence among children 6-59months was at 43.5% and women of reproductive age was at 28.9 %. About 1.7% of the young children (6-59months) and 0.5% of the women were severely anaemic. **Average meals:** The average meal per day for children aged 6-8months is 3 for children aged 9-23months is 2.0. This is a critical stage where malnutrition cases occur.

Majority (54.1%) of children have low minimum dietary diversity score. That is proportion of children who receive at least 4 food groups.

Food and Nutrition Situational Analysis

Food and Nutrition Security Challenge Identified	Immediate cause	Underlying cause	Group Most affected	Reasons for groups vulnerability	Mitigation Actions needed
Key Result Area 1: Improved access to and utilization of services related to maternal, infant, and young child nutrition					

Food and Nutrition Security Challenge Identified	Immediate cause	Underlying cause	Group Most affected	Reasons for groups vulnerability	Mitigation Actions needed
<ul style="list-style-type: none"> Wasting, Stunting, Underweight, Severe acute malnutrition, Anemia for mother and child 	<ul style="list-style-type: none"> Inadequate food intake Diseases 	<ul style="list-style-type: none"> Household food insecurity Inadequate maternal and child care Poor access to health care 	<ul style="list-style-type: none"> Children under 5 and Women of reproductive age The sick 	<ul style="list-style-type: none"> Rapid growth and development, Pregnancy, High nutrient demand for inborn, breastfeeding, monthly cycle. Lowered immunity, Loss of appetite 	<ul style="list-style-type: none"> Promote and support health nutrition and education to increase the level of awareness on good nutrition. Promote integration of nutrition services in all routine and outreach health services and programs targeting children and mothers. Promote utilization of antenatal and post-natal care services among all pregnant women and lactating mothers. Promote and support breast feeding policies, programs and initiatives. Promote and support appropriate complementary feeding practices and iron and folic acid supplementation. Support and scale up community based nutrition initiatives. Promote proper food handling, hygiene and sanitation through increased knowledge, use of safe water and hand washing practices at household level.
Key Result Area 2: Enhance consumption of diverse diets.					
<ul style="list-style-type: none"> Limited access to and use of diverse nutritious food Poor post-harvest handling, storage and utilization of nutritious foods Lack of knowledge and awareness on consumption of nutrient enhanced foods 	Limited production and consumption of diverse nutritious foods	Drought, climate change, high food prices, increasing population,	<ul style="list-style-type: none"> Elderly, Young, Breast feeding, Sick , Female headed household, 	<ul style="list-style-type: none"> Physically weak Economic access Land ownership 	<ul style="list-style-type: none"> Promote production and consumption of diverse nutritious foods. Support integration of nutrition in agricultural programs Consume both raw and processed nutritious foods Enhanced processing and value addition at household level Use of safe labour saving technologies at household and community Support and promote post-harvest handling and storage technologies at household level Promote consumption of nutrient enhanced foods through increased awareness of their benefits
Key Result Area 3: Protect households from the impact of shocks and other vulnerabilities that affect their nutritional status.					
<ul style="list-style-type: none"> Lack of preparedness plans for shocks Inadequate social protection interventions for improved nutrition 	<ul style="list-style-type: none"> Drought Floods Seasonal fluctuation of food supply and diet quality Low agricultural productivity 	<ul style="list-style-type: none"> Deforestation Poor agronomic practices Bush burning Stray animals Climate change Pollution 	The vulnerable group	<ul style="list-style-type: none"> Physically weak Access to information Limited access to economic activities Limited assets 	<ul style="list-style-type: none"> Strengthen and scale up early warning systems promote and support drought resistant crops and livestock sensitization programs on prevention, mitigation and response to risks of malnutrition during shocks Build capacity in the district to detect early and handle shocks priority setting in the area of social protection Awareness creation in the problem of social protection

Food and Nutrition Security Challenge Identified	Immediate cause	Underlying cause	Group Most affected	Reasons for groups vulnerability	Mitigation Actions needed
Key Result Area 4: Strengthen the policy, legal, and institutional frameworks and the capacity to effectively plan, implement, monitor, and evaluate nutrition programmes.					
<ul style="list-style-type: none"> • Weak policy and legal frameworks for coordinating, planning, and monitoring nutrition on activities. • Weak institutional framework for nutrition from the Lower local government to the central government level. • Weak human resource capacity to plan, implement, monitor, and evaluate food and nutrition programmes 	<ul style="list-style-type: none"> • Nutrition has not been a priority program area 	<ul style="list-style-type: none"> • Lack of awareness and advocacy for nutrition programming • Lack of data on nutrition and food security 	The vulnerable group	<ul style="list-style-type: none"> • Physically weak • limited Access to information • Limited access to economic activities • Limited assets 	<ul style="list-style-type: none"> • Fast-track enactment of the Food and Nutrition Bill, which will provide the statutory mechanism for establishing the FNC and its secretariat. • Revitalize and legalise the functionality of the FNC and establish its secretariat/coordinating unit. • Advocate for the enactment of by-laws and ordinances that promote nutrition and food security at district and sub-county levels. • Integrate nutrition issues into plans and budgets at all levels of government by mainstreaming nutrition and creating vote functions for nutrition. • Advocate for nutrition curricula for all levels of education and training. • Establish an interim multi-sectorial co-ordination mechanism for nutrition programming and M&E. • Strengthen institutional capacity for nutrition programming at all levels in all sectors.
Key Result Area 5: 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"> • Inadequate awareness of and commitment to addressing nutrition issues in the District. • Inadequate Advocacy for increased commitment to improving nutrition outcomes 	<ul style="list-style-type: none"> • Lack of data on nutrition and food security • Lack of tools and resources for awareness creation and advocacy on nutrition 	<ul style="list-style-type: none"> • skilled human resources gap • Nutrition and food security has not been a priority area in the district • Inadequate funding 	<ul style="list-style-type: none"> • District leaders • Community leaders • Households • Planners • Nutrition technocrats 	<ul style="list-style-type: none"> • Nutrition is a modern problem • Inadequate skills in Advocacy • Lack of Access to information 	<ul style="list-style-type: none"> • Develop and implement a nutrition communication strategy. • Produce annual policy statements and periodic policy briefs on the District food security and nutrition situation. • Commemorate nutrition-related events and take advantage of other opportunities to raise the profile of nutrition. I.e World breastfeeding week 1st -7th August, WFD 16th October. • Develop and implement a comprehensive and sustainable nutrition advocacy plan. • Produce and publish an annual report on the state of District food security and nutrition situation.

2.2.9 People with Disabilities

According to census (2002) the prevalence of disability is evenly distributed by in the sub counties. However, Ofua Sub County has the highest number (19.8%) of the disabled persons and least being Adjumani town council. The prevalence rate of disability continues to increase from within 1.9% to 4.4% of the northern region established trend in the census 2002 report. This increase in the prevalence rate may be attributed to improved service delivery in health care and community based rehabilitation services.

According to Adjumani facts and figures (2014), the most commonly observed disabilities in the district are; physical 37.7%, hearing difficulties 19.7%, sight 22.6%, speech 2.7%, mental retardation 3.7%, mental illness 4.5% and others at 9.2%. Vulnerability of PWDs has caused them to have inadequate access to services (health, education, water, production,) information, resources as well as limited participation in the socio-economic development process. Thus, the majority depend on their families and communities for survival. Therefore, the major concerns of PWDs in the district are; poverty, education and skills, employment, conflicts and emergencies, social security, health, HIV/AIDS and accessibility. Gender and age in disability exacerbates their situation in accessing services.

2.2.10 Youth and children

The fact that community based services department is the lead sector responsible for child protection but by nature child protection issues cut across several sectors including health, education and justice. Other institutions involved are private sector and civil society organizations. Despite this, multi-sectoral involvement in the different coordination forums has not been realized due to non-participation and inconsistent representation.

Out of total of 106 children to be settled due to various abuses of violence, discrimination and neglect in the district, girls (58.5%) are more abused than boys (41.5%). The sector was able to reach 20 girls and 13 boys last financial year to handle their abuse cases, which constituted 31% out of 69 % to be served. The sector planned to take 08 juvenile offenders: 04 girls and 04 boys to national rehabilitation centre but preference for custodial sentences was considered for 01 girl and 01 boy juveniles.

In 2010, the district carried out a survey on OVC and found out that, there are over 4,600 critically vulnerable OVC out of these those accessing direct services are 600 children from Baylor Children's foundation leaving a deficit of 4000 OVC who are not directly benefiting from any interventions.

Many of these are found in poor households with the following characteristics; households headed by widows, single parents, child parents, persons infected and affected by HIVD/AIDS, polygamous households, households headed by the elderly, households headed by disabled persons, households that lost their economic assets due to deprivation, displacement, and social exclusion as well as children living with very busy and also lazy parents who have little/less time for care and guidance.

The children from these households are exposed to a number of risks and vulnerabilities i.e. early marriages, forced marriages, child parents, defilement, sexual exploitation, child labour, school drop outs. Some have become social deviants engage in child-to-child sex, drug and substance abuse, assault and malicious damage to properties. The parents / guardians / caregivers have neglected/abandoned their families' by fleeing to settle with female households in distant places from their homes. Out of 10 reported cases of child abuse 7 are neglect/abandonment cases alone and this is on the rise.

Since Dec 2013, Adjumani received a new influx of South Sudanese refugees and to date there are over 103,000 settled refugees and out this close to 50,000 are children with protection needs. These children are found in all the 13 settlements. There are still new cases on arrival and the figures are expected to rise as time goes on.

Today the situation of OVC in the district is not good in terms of comprehensive and holistic service provision. Many households are impoverished such they attach very minimum value to the attention of their families(children) influenced by a mix of factors i.e. traditional beliefs; polygamy, sexual and gender based violence, wife inheritance and religious beliefs, adaptation of the western lifestyles, permissiveness, illiteracy, economic hardships, dependency syndrome among others.

The above situation has devastating effects in many households (children) and hence the community i.e. psychological torture, emotional distress, physical abuse leading to poor growth and development of the child the cycle is likely to continue because children who have grown in this environment with multiple vulnerability are likely to bring up vulnerable families and society will have people with lost moral direction.

2.2.11 Culture and Mind-set

A cultural association formed to promote positive cultural practices in the district but there are a number of challenges, which affect its operations. Some clans are rivalling over clan chieftdom ships and the association is facing resistance from older persons over their mandate. Majority of community members are not supportive about Madi cultural chieftdom. In the district, the fact that persons with child protection responsibility such as the PSWO and the CDOs have a multiplicity of other functions means that they are overloaded and thus unable to adequately deliver on their child protection responsibilities. For example, many children go through the justice system without the accompaniment of the PSWO, simply because they are engaged elsewhere. The same gap is evident within the Police Child and Family Protection Unit in Adjumani district.

2.3 Analysis of District Potentials, Opportunities, Constraints and Challenges

Below is the summary of the District analysis of the Potentials, Opportunities, Constraints and Challenges (POCC).

Potentials	Constraints
<ul style="list-style-type: none"> • Young & energetic staff • Available staff in the labour market • Manpower available from training institutes continuously • Trainable staff • Basic education of young current staff • Qualified staff in place • Posts filled by young and zealous staff • Willingness of staff to be capacity built • Initiative to capacity build staff by the district • Tourism attraction and hospitality of the people. • Strategic location near Sudan and the river Nile as its borders. • Fairly well established road network in the District. • Support from NGOs • Affirmative action, Empowerment, and gender sensitive policies and practices. • Positive traditional practices in support of strong family life. • The size of the District makes implementation and follow-up of development projects easy. • The availability of land for expansion and development projects. 	<ul style="list-style-type: none"> • Low local revenue base • No staff motivation • Funding difficulties • Untargeted trainings • Isolated cases of failure to recognize importance of trainings • Dominance of peasant agriculture • Insufficient tools • Poverty and income inequality • Lack of seriousness and poor time management. • Poor coordination & communication system • Poor distribution of settlement making it hard to offer common facilities. • High staff turnover in some sectors • Lack of human resources policy in the district (established by the district) • Low levels of sensitisation • Uncoordinated directives • Low maintenance culture of the existing projects. • Lack of encouragement and proper direction from senior officers • Loss of moral for work and inefficiency by staff • Narrow tax base and wide spread tax evasion. • Lack of local bye-laws to govern the sustainable utilization of the scarce natural resource base.
Opportunities	Challenges

<ul style="list-style-type: none"> • Political commitment • Support from Donor Community • Training opportunity for men and women with emphasis on equal opportunities, and gender knowledge. • Established district system (Decentralization) • International and global information network. • Domestic appliances and technology whose accessibility could alleviate women's workload. • Central Government support from donors in terms of funds • Small size of the district is easy to plan and manage. • Opportunities of trade with the neighbouring countries • Enabling environment to work in the communities – also communities have goodwill and welcome development initiatives • Availability of Albert Nile – In terms of natural resources (fisheries, water, sceneries, papyrus reeds) • Existence of operational guidelines to govern the process of development in the District. • Willingness of the people to work for the district • Capacity building program under the LGDP II 	<ul style="list-style-type: none"> • Greener Pastures elsewhere • Lack of electricity to support the growth of small-scale agro industrial development value addition and increased employment opportunities. • Poor remuneration (compared to other employing organizations) • Competition with private sector • Very poor funding from central government • CG tends to cut its grants to districts • The inapplicability of some of the guidelines to the Local Government environment. • Political will of local government and central government may still be a problem • Use of destructive methods of exploiting natural resources – e.g. wetlands, fish, wildlife • Competition for available funds • Competitive labour market • Disease/epidemic outbreaks
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2.4 Review of Previous Plan Performance

2.4.1 Administration / Management Support Services

Achievements

Construction of sub county headquarters of Arinyapi, Pachara, and Itirikwa. Start of the extension of council hall. Fenced the District headquarters, Procured 12 motorcycles and distributed to Human resource office, Audit, Records and all the 9 sub counties. Coordinated with central government and other stakeholders, Staff supervision done, Submitted recruitment requests to Ministry of Public Service to fill the vacant positions in the district

Unfinished activities

- Extension of council
- Construction of subcounty headquarters in Ukusijoni subcounty
- Construction of staff houses at the subcounty headquarters of Arinyapi, Dzaipi, Ofua, Pachara, Pachara, Pakele, Itirikwa and Ukusijoni subcounty.
- Procurement of Public Address system.
- Procurement of Tents and Plastic chairs.
- Establishment of Records Centre.

Emerging needs

- ✓ To address Unexplained under payment of salaries and disappearance of names from the payroll without having made submissions for the same.
- ✓ To solve persistent failure by some staff to receive salaries despite having accessed the payroll.

- ✓ Address the delays in payment of salaries as opposed to 28th day of the month.
- ✓ Funding for operations.
- ✓ Procurement of staff identity cards.
- ✓ More Staff required under traditional civil servants.

2.4.2 Finance

Achievements

Submitted draft Final Accounts timely on annual basis to the OAG as required, Performance/financial Report prepared and discussed by Finance Committee quarterly on annual basis, Procured and distributed accountable stationary to LLGs and Support supervision.

Unfinished activities

Procurement of One motorcycle for coordination

Emerging needs

Under staffing eg. HOF, SFO and Accountant.

Transport for coordination, supervision and revenue mobilization in LLGs.

Allocation of resources to the department for operations and Elimination of IFMS bugs

2.4.3 Council and Statutory Bodies

Achievements

Staffing level for Primary Teachers from 91% to 98%, Health workers rose from 64.7% to 75% and traditional civil servants rose from 39.2% to 43% over the past District development plan (DDPI).

- Procured a motor vehicle for the office of the District Chairperson
- Paid ex-gratia to all lower local governments (Village and Parish chairpersons) and the Councillors at the District
- The District Council, Executive Committee and Standing Committees held the mandatory meetings
- Organised induction for DSC and LGPAC
- LGPAC, DSC, DCC & DLB held meetings to dispose of reports, submissions, requisitions and applications.
- Council discussed LGPAC reports
- Recruited staff to vacant positions in the department
- Prepared and passed ordinances for Education, Health, production and Environment
- DLB reviewed the compensation rates
- DSC conducted validation for teaching staff in government aided primary schools
- Institutional land was surveyed and titled

Unfinished activities

Staff recruitment to meet National target of 64%

Emerging needs

- Popularising the ordinances before actual implementation
- Office space to accommodate the newly recruited staff
- Transport to facilitate Council activities
- Increased funding for council activities including the retainer fees for DSC members who are currently paid under DSC operational funds

2.4.4 Production and Marketing

Achievements

- Coordinated delivery of District and Partners' Agriculture Outputs
- Conducted Supervisory field visit for entire Production unit to all LLGs
- Conducted Monitoring with the Production and marketing Committee of the Council
- Coordinated the Restocking Programme
- Eliminated the African Swine Fever with high mortality 2479
- Prevented the Introduction Foot and Mouth Disease that spread in all the OPM Restocking Districts.
- Reduced potential Rabies epidemics to isolated clinical cases
- Reduced illegal fishing activities and prosecuted 10 defaulters
- Licensing all Livestock traders
- Enforced Stray animal Acts and cascading to all LLG
- Licensing of Fishers hampered by Contradictory Policy Pronouncement from PS LG
- Demonstrated Cage Fish Potential at 7 Month harvest of 0.5 Kg Tilapia valued 4,000. Stocking rate 1,500 fish/ Kg
- Supported establishment of the Pearl of Africa Agro Pro Ltd outputting ~ 200 unit per day at 1,500@
- Demonstrated Viability of the Dairy Enterprise at Average 10 litres milk/day for 5 farmers and 8 Friesian Cows
- Establishing 100 acres improved Cassava Stock multiplication unit
- Guided and qualities assured all procurements of stocking and Planting material
- Conducted routine mandatory inspections of Food of animal origin for human consumption
- Formed and trained the LL G and District Bee Honey Produce and Marketing Association

Unfinished activities

- Construction and operationalization of communal Dips
- Establishment of one livestock holding ground
- Procurement of agrochemicals and pesticides
- Establishment of semi- intensive dairy units
- Construction of slaughter slabs
- Construction of fish receiving station
- Establishment of Queen rearing unit

Emerging needs

- Low Staffing level (poor extension service delivery)
- Inadequate high yielding crop varieties and Animal breeds
- A Sluggish Aquaculture industry
- Inadequate Equipment for crop and livestock disease pest and Vermin Control
- Low / Inadequate production Infrastructure development (both private and communal)
- Poor production technologies for fisheries, Entomology, Crops and Livestock
- An inactive commercial department
 - No access to financial credit
 - No cooperatives Society Support
 - No support to SACCOs
- Lack of key statistics and DATA.
- Inadequate coordination logistics.
- Lack of synergy in cross cutting issues (NRM , HIV/ AIDS, gender
- Restocking the district with animals
- Construction of 18 Valley dams two per sub county
- To increase farm land for agricultural production by procurement of 9 tractors, one per sub county.
- Aquaculture

2.4.5 Health and Sanitation

Achievements

- Staff houses constructed at the Hospital quarters, Mungula H/C IV, Ofua H/C III Pachara H/C II, Arinyapi H/C H/C II, Elegu H/C II, Bira H/C III, Aliwara H/C II, Magburu H/C II, Elema H/C II and Openzinzi H/C III
- Constructed OPD blocks at Magburu H/C II and Nyumanzi H/C II
- Constructed general wards at Pachara H/C II, Arinyapi H/C II and Kureku H/C II
- Supplied beds and mattresses for the wards in Pachara, Arinyapi and Bira H/Cs
- Renovated OPD blocks at Openzinzi, Pakele, Arra, Kureku and Ajugopi H/Cs
- Installed at least one lighting arrestors in all Health facilities
- Constructed VIP latrines at Adjumani Hospital, Mungula H/C IV, Pakele, Ukusijoni, Obilokong, Ofua, Pachara, Uderu, Elema, Ajugopi

Unfinished activities

1. Construction of TB Ward/Isolation ward and Nutrition Unit in the General Hospital
2. Construction of general ward at Mungula H/C IV, Adjumani mission H/C III and Obilokong H/C II
3. Upgrading of Pachara, Arinyapi, Nyumanzi, Kureku and Obilokong H/C IIs to H/C IIIs
4. Construction of a Laboratory at Bira H/C III
5. Construction of staff houses in all Health Facilities
6. Construction of stance drainable latrines in Health Facilities (Olia H/C II OPD, Ajugopi H/C II staff house, Elegu H/C II staff quarter and Kureku staff quarters health centers Maaji B, Magburu, Ciforo,).
7. Renovation Of OPD at Agojo H/C II and Maaji A H/C II, Pahara H/C,
8. Renovation of wards at Ofua, Pakele, Ciforo, Openzinzi, Dzaipi, Bira and Ukusijoni H/C III
9. Procurement of 2 incinerators for Ofua and Ciforo health center IIIs.
10. Refurbishing the former drug & Vaccine stores in to staff accommodation
11. Procurement of palates and shelves for the new drug store.
12. Procurement of motor cycles

Emerging needs

1. Training of HUMC with full package
2. Addressing emerging non communicable diseases (diabetes mellitus, Hypertension & cancer etc)
3. Addressing the issues of Hepatitis B
4. Provision of the UNMHCP at all levels
5. Up grading of Ajeri H/C II, Ajugopi H/C II, Alere H/C II, Kureku H/C II, Maaji A H/C II, Obilokong H/C II, Opejo H/C II, Pacara H/C II, Arinyapi H/C II, and Zoka H/C II to health centre IIIs.
6. 30 beds and 30 mattresses for Pacara and Arinyapi general wards.
7. The remaining 8 health centers will require:-
8. Construction of general wards
9. 30 beds and 30 mattresses each
 - a. 8 delivery beds
 - b. 8 delivery sets
 - c. 8 trolleys
 - d. 8 sets of dressing equipment

10. 20 beds and 20 mattresses for each of the 2 maternity wards constructed at Ukusijoni health centre III and Adjumani Mission health centre III.
11. Construction of staff houses in all the 34 health unit as accommodated staff within staff quarter are about 27%. Storied staff quarter preferred for hospital due to limited space.
12. Procurement of theater equipment.
13. Construction of 4 stance drainable latrines at Openzinzi, Arinyapi and Dzaipi health centers.
14. Fencing of 30 health centers.
15. Procurement of 17 incinerators for health centre III's.
16. Refurbishing the drug store for staff accommodation
17. Procurement of palates and shelves for the new drug store.

2.4.6 Education and Sports

Achievements

Performance Indicators	National Target	District Target Attained 2014/2015
Pupil/Teacher Ratio	53:1	67:1
Pupil/Stance Ratio	40:1	72:1
Pupil/Classroom Ratio	53:1	76:1
Pupil/Desk Ratio	3:1	4:1
Pupil/Textbook Ratio	1:1	3:1
% of Teachers accommodation	100	25.3
Completion Rate	100%	20.8%

Source: Adjumani Education department, 2015

Unfinished activities

S/N	OBJECTIVE	ACTIVITY	LOCATION	TARGET	REMARKS
1.	To promote Games and Sports in the District.	Upgrading of Paridi Sports Ground (Stadium) to National Standard.	Adjumani Town Council	01	The Stadium has been earmarked by Ministry of Education and Sports since 2005.
2.	To improve academic performance and promote inclusive education.	Transform Pakele Primary School into a Boarding Primary School to incorporate an Annex for the Blind.	Pakele Sub county.	01	No single Government Aided Boarding Primary School in the District with provision for Special Needs Education Children
3.	To improve accommodation for teachers of both primary and secondary schools.	Construction of complete units of teacher's houses.	66 Government Aided and 02 community P/S. 06 Government Aided and 01 community Secondary Schools.	From the current 23% to 100%.	Only 23% of the teachers have accommodation within the school premises.
4.	To ensure adequate security in schools.	Fencing of Primary and Secondary Schools.	66 Government Aided and 02 community P/S. 06 Government Aided and	61 Primary Schools. 07 Secondary Schools.	School properties protected from vandalism. Security of students/pupils guaranteed.

			01community Secondary School.		
5.	To reduce Pupil: Stance Ratio.	Construction of drainable VIP Latrines.	66 Government Aided and o2 community P/S. 06Government Aided and 01community Secondary School.	Reduce Pupil: Stance Ratio from the current 62:1 to the recommended 25:1.	Many schools have inadequatesanitation facilities in many schools.

Emerging needs

- Construction of teacher's houses.
- Construction of drainable latrines.
- Construction of classrooms.
- Retooling
- Capacity Building
- Support supervision and school Inspection
- Production of Books in Local Language
- Integration activities

2.4.7 Works and Technical Services

Achievements

SR.	Output	Indicator	Achievement	% Ach	Remarks
1	400km of DUCAR routinely maintained	Reports	500km of DUCAR routinely maintained	125%	More roads added to the network for maintenance
2	135km of DR rehabilitated	Reports	115km of DR rehabilitated	85%	Remaining works to be completed by end of this FY
3	10 Vented Drifts constructed	Reports	10 Vented Drifts constructed	100%	
4	2 Bridges constructed	Reports	2 Bridges constructed	100%	
5	100 boreholes drilled	Reports	105 boreholes drilled	105%	Extra from NUSAF funding
6	105 boreholes rehabilitated	Reports	100 boreholes rehabilitated	95%	Remaining works to be completed by end of this FY
7	5 public toilets constructed	Reports	2 public toilets constructed	40%	Funding gaps
8	1 Piped water scheme constructed	Existence of scheme	1 Piped water scheme constructed	100%	

Source: Adjumani Technical services department, 2015

Unfinished activities

ACTIVITY	LOCATION	TARGET	REMARKS
Drilling and rehabilitation of boreholes	Communities, schools and health units	From the current water coverage of 43% to 70%.	Safe water coverage is below average, hence need to be uplifted
Extension of piped water system in Dzaipi sub county	Dzaipi rural growth centre		
Water system with river Nile as the source	Ciforo trading centre, Adjumani Town council and Pakele Town board		

Source: Adjumani Technical services department, 2015

Emerging needs

2.4.8 Natural Resources and Environment

The achievements include:

- 64 ha of trees established
- 101 people participated in tree planting
- 2 agroforestry demonstrations established in Dzaipi and Adropi Sub-counties
- Weekly forestry monitoring and compliance surveys/inspections undertaken
- 1 wetland action plan developed
- Developed 5 community wetland management plans(Arra, Esia, Kadakada, Tete and Maaji)
- 54 ha of wetland catchments planted with trees
- 300 community members trained in environmental management
- 12 radio talks reaching 1,250 people undertaken on wise use of the environment and natural resources
- 500 energy saving mud stoves constructed in refugee and host community areas
- 2 institutional efficient cook stove constructed at Bira Health centre II
- Developed 2 community environment action plans for Boroli and Olua refugee settlements
- Weekly environmental monitoring undertaken
- Equipment for survey activity in the district.

Unfinished activities:

- District State of Environment Report 2014
- Development of 4 Community wetland management plans for selected wetland areas
- Sensitization/awareness creation on environmental management
- Filling of approved positions in the department
- Garbage management facility
- Cesspool services management
- Construction of department block
- Land information management system (GIS)
- Capacity building for Commercial tree plantation by the private sector.
- Demarcation of wetland boundaries
- Establishment of industrial park in the district

Emerging needs:

- Restoration of degraded watershed
- Planting of trees along roads
- Eviction of encroachers on forest reserves and wetland areas
- Mainstreaming of energy and climate change issues in all sectors
- Screening of all development and relief projects for environmental impacts and implementing of the resultant mitigation measures
- Efficient departmental vehicle
- Office block
- Watershed management
- Sustainable livelihood interventions(Fruit growing, fish farming, charcoal briquetting, energy saving cook stoves, interlocking soil stabilized blocks, biogas systems, bio-latrines, agroforestry and bee keeping, permaculture, manure composting, organic pesticides, drip/bottle irrigation, non-timber forest products, processing of products of indigenous fruits-shea, balanites, etc.)
- Community land use planning
- District climate change adaptation plan of action(DAPA)
- Disaster risk reduction strategy(DRR)
- Promotion of carbon trade
- Support to environment committees

2.4.9 Community Based Services

Achievements

- Quarterly mentoring and support supervision conducted in all 10 sub counties
- Monthly supervision of sector activities –FAL, CDD, Disability grant and OVC conducted
- Monthly sectoral meetings conducted
- Departmental vehicle repaired and serviced
- Monthly sector reports prepared and submitted
- Quarterly reports on sector activities prepared and submitted
- External workshops on sectoral programmes attended
- Stationary procured
- 2CDOs recruited and deployed
- Quarterly meetings held by Disability Grant Committee
- Field visits conducted to appraise PWD and CDD groups
- 60 PWD groups awarded special disability grants
- 13000 enrolled in FAL classes in the original 6 sub counties
- 120 FAL Instructors provided with quarterly motivation allowances
- Assessment of 2600 FAL Learners at 3 levels conducted
- Quarterly FAL stakeholders review meetings conducted
- 540 child protection committees' members trained with the support of UNICEF, and supplied of computer and a printer for the Probation section.
- 180 Para-social workers trained with the support of TPO-Arua
- OVC MIS data update done quarterly
- Social inquiry and follow up conducted on about 400 child abuse cases
- Presentencing reports prepared on about 50 child abuse and neglect cases.
- Sensitization and advocacy with key stakeholders on children rights conducted
- About 250 families and couples mediated and counselled
- Quarterly follow up of child abuse and neglect cases conducted
- 10 youth councils supported to implement its programmes/activities in the 10 sub counties
- Youth leadership facilitated on quarterly basis to conduct monitoring and mobilization in government programmes
- Organized Youth International Day on annually basis
- Youth leaders facilitated for external workshops/meetings
- Facilitated youth's quarterly review meetings
- Trained both district and sub county leaders on Youth Livelihood Programme(YLP)
- About 100 wheel chairs were secured from well wishers for PWDs
- 1 International Disability Day celebration organized
- Quarterly Disability Council meetings held
- Facilitated disability leaders for external workshops/meetings
- 10 sub county women councils supported to implements programmes/activities
- Quarterly women council meetings held by women leaders
- International Women's Day celebration organized on annual basis
- Women leaders facilitated for external workshops/meetings
- Madi cultural development association formed to promote Madi culture
- 135 pre implementation trainings conducted to 135 CCD funded groups
- 135 community projects supported under CDD programme

Unfinished activities

- Incomplete repair of the department vehicle
- Enrolment of FAL Learner's target not met
- 46 YLP projects prepared not yet funded

- 27 CDD projects not yet awarded funds
- 12 Disability grants projects not yet awarded
- 16 children not placed in children institutions
- Relevant laws, policies, regulations and guidelines not procured
- Gender focal person not facilitated for refresher training
- Assessment of FAL learners (about 17000) not conducted
- 150 wheelchairs for PWDs not secured from well wishers
- International PWD Days not organized
- Cultural performance to promote not conducted

Emerging needs

- Support to older persons through Social Assistance Grant for Empowerment(senior citizens grant)
- Mainstreaming culture and gender in government development programmes
- Promotion of peace building and human rights to fight sexual gender based violence
- Empowerment of women and girls
- Promotion of FAL programme in all the sub counties
- Empowerment of youth to reduce wide spread unemployment amongst them
- Build capacity of District NGO Monitoring Committee to support civil society organizations
- Psychosocial support
- Mobilization and empowerment of communities on new development programmes
- Establishment of community centres and public library
- New vehicle , motorcycles, computers and IT accessories
- Increased funding for the department to implement its mandate effectively
- Recruitment of 4 CDOs and SPWO
- Capacity building trainings for the department staff
- Construction of remand homes for juveniles.
- Capacity building of cultural leaders in conflict management and resolution.

2.4.10 Planning Unit

Achievements

- Monthly DTPC and weekly TMM meetings minutes produced.
- Facts and figures produced annually for Adjumani District.
- Coordinated and consolidated production of DDP II, BFP, Budget and Quarterly report.

Unfinished activities

- Conduct at least four Mentoring of LLGs and HLG in Planning and budgeting annually.
- Conduct Field and Desk appraisal for all proposed projects.
- Harmonizing all the Different information systems in the district. (EMIS, LoGICS, HMIS, IMIS, CIS, AIS, RAMP, etc) Training and supervision of Data collectors.
- Update of district data sets by sector, and conducting dissemination of district information to stakeholders.
- Carry out Monitoring and evaluation of projects of partner organisations

Emerging needs

- Integration of CSO`s budget and work plan and projects in the district plans and budget
- Conducting Meetings / partnership foras with all actors in the district.
- Mapping all district Social facilities.
- Undertake production of M&E reports for discussion, action planning and follow ups on reports.
- Monitoring and evaluation of all district/development partners projects.

2.4.11 Audit

Achievements

- Conducted quarterly audit of all the accounts of the District Head Quarters.
- Conducted quarterly audit of all the sub counties.
- Conducted audit of 20 primary schools per quarter.
- Conducted audit of 16 Health centres per quarter.
- Conducted audit of 2 secondary schools per quarter.
- 4 Draft internal audit reports produced annually
- 4 Quarterly internal audit reports produced annually
- 12 Monthly departmental meetings conducted
- Departmental motor vehicles repaired and serviced.
- Verified pay change forms and payrolls for district staff.
- Verified supplies to district stores
- Stationary procured

Unfinished activities

- The position of the Head of Internal Audit is still vacant and one examiner of accounts
- Old motor cycles which frequently break down thus affecting the implementation of the planned activities.
- Untimely remittance of share of locally raised revenues
- Untimely responses to draft internal audit reports

Emerging needs.

- Need for Staff training through undertaking career development in professional and graduate courses and this is expected to improve on their performance.
- Need to provide more motor cycles to the department to enable the staff cover all the planned activities
- Need to purchase lap top and photocopier to enhance timely production of reports.

2.5 Analysis of Urban Development Issues

Physical planning has become more relevant today in the district than ever before, especially with the population realizing value for money and increasing trend of Urbanization and population explosion. However, the terminology of physical planning is still new in local governments where minimal attention is paid to physical planning concerns. This has led to in adequate follow up support i.e. financial support for physical planning activities in the district. The implications have not been good for the communities. There are rampant conflicts within community groups specifically land disputes. This is aggravated by inadequate public awareness and community participation both in rural and urban areas on the policies and laws that govern land use. Uganda has weak and out-dated laws controlling land use in like Town and Country planning Act, which needed to be harmonized.

The challenges of physical planning and land use are caused by different factors. Firstly, there are no clear boundaries for the upcoming trading centres and topographic surveys are seldom carried out. Secondly, there is no clear budget allocated for physical planning activities in the district, hence, the work becomes difficult to be carried. Finally, there are difficulties encountered with the Land Act - Section 3 (1998), which places the ownership of all the Land in Uganda in its citizens. Therefore, it becomes difficult for Government to protect its interests in specific areas where the communities have negative attitudes towards government policies.

The above challenges have resulted into a number of land use problems and concerns. There are un-organized infrastructural developments within the trading centres, leading to poor standards of buildings and not well aligned and approved within the District. Lack of land use planning has also led to poor sanitation leading to common disease like cholera; poor accessibility to certain important points like schools and health units. However, there has been sensitisation of civic leaders on land policy and land use in the communities. The district recruited personnel to manage the Physical Planning Department, but retention seems to be the challenge and difficult as the earlier on recruited Staff Surveyor left the district for greener pastures; and if we do not learn from this past, then the current surveyor may also leave.

2.6 Key Standard Development Indicators

LGs will deliver services in conformity to the standards as dictated by the laws and regulations of Uganda but will also comply to the following:

a) *Primary education minimum national standards of service delivery*

SN	Indicator	MNSSD
1	Teacher Pupil ratio	1:55
2	Classroom Pupil ratio	1:55
3	School Pupil ratio	
	Grade I primary school	1:750 & above
	Grade II primary school	1:500-750
	Grade III primary school	1:280-499
	Grade IV primary	1:280 & below
4	Classroom size	50m ²
5	Desk pupil ratio	1:3
6	Permanent teacher accommodation	At least 4 teachers
7	Latrine stance pupil ratio	1:40
8	Building maintenance	2% of capital expenditure
9	Number of school inspections per term	2

b) *Health Minimum National Standards of Service Delivery*

SN	Indicator	MNSSD
1	Health centre population ratio	
	District hospital	1:500,000 or 1 per district
	Health Centre IV	1:100,000 or 1 per county
	Health Centre III	1:20,000 or 1 per sub-county
	Health Centre II	1:5,000 or 1 per parish

SN	Indicator	MNSSD
	Health Centre III	<ul style="list-style-type: none"> • OPD, Maternity, and General ward • Basic accommodation for all core staff • Water source • At least 1 pit latrine • Access to modern energy lighting for maternity and laboratory • Adequate vaccine refrigeration • Improved energy efficient stoves for sterilisation and cooking
	Health Centre II	<ul style="list-style-type: none"> • OPD and Outreach services • Basic accommodation for core staff • Water source • At least 1 functional and accessible pit latrine • Access to modern lighting • Improved energy efficient stoves for sterilisation and cooking
5	Percentage of population residing within 5kms of a health facility (Access)	85
6	Number of stock outs of Essential Medicines and Health Supplies (EMHS) per health centre	0

c) *District, Urban and Community Access Roads Minimum National Standards of Service Delivery*

SN	Indicator	MNSSD
1	Rural Access	
	(i) Km of road per 1000 people	2
	(ii) Road distance per Km ² (Km)	0.625
2	District roads between fair to good condition	75%
3	Sealed district road network	5%
4	Access level I & II community roads	35%
5	Tolerance of water ponding on the road	0
6	Road furniture coverage	100%
7	Number of drainage structures per km	
8	Minimum speed (Km/hr)	30

d) **Urban Roads Minimum National Standards of Service Delivery**

SN	Indicator	MNSSD	Remarks
1	Access (Km of road per 1000 people)	1.2	
2	Tarmac urban roads	11%	
3	Urban roads in fair to good condition	50%	
4	Street lighting coverage	10%	25m interval along the street
5	Side walks coverage	10%	1.5m width on both sides

e) *Production sector minimum national standards of service delivery*

SN	Indicator	MNSSD	Remarks
1	Extension worker to farmer ratio		
	Veterinary	1:500	Veterinary Doctor for disease & health, public health, bio security, training role
	Crops	1:500	Agricultural Officer to cover crop production, marketing, protection and farm development
	Capture Fisheries	1:800	Mainly for regulatory and control purposes
	Farmed Fisheries	1:500	Fisheries officer for fish production, harvest, training, inspection, marketing & entrepreneurship
	Animal Production & Entrepreneurship	1:500	Animal Production officer for animal production value addition and entrepreneurship function
	Entomology	1:1500	Entomologist vector control & insect-culture/ production
2	Number of farm visits by an extension worker per year per farmer		
	Veterinary	2	Control disease in animal and people
	Crops	2	Crop production, marketing protection and farm development including agro processing
	Fisheries	12	Production, quality assurance marketing mentor entrepreneurs
	Entomology	6	To advise on control of vectors, production, quality assurance and mentor entrepreneurs
	Animal Production & entrepreneurship	4	Production and mentor entrepreneurs
3	Demonstration site to farmer ratio		
	Mini Agriculture Development Centre per sub county	1 (3)	5 acres for demonstrating at least 3 key agricultural enterprises per sub county. These may include a piggery, poultry, goat, or zero grazing unit,
4	Other communal infrastructure/facilities to Households ratio		
	Market	1:5000	Primary market (1 hectare, Water, Toilets, Stalls, power, stores, fenced etc) per sub county
	Fisheries landing site	2,000	Reference is to fishermen
	Slaughter slabs	1:1000	Alternatively one per trading centre
	Cattle dip	1:5000	Alternatively one per sub county
	Valley tank	1:1000	Alternatively one per parish
	Bulk marketing facilities	1:5000	Alternatively one per sub county. E.g. storage, cold storage facilities, etc.
5	District Agricultural laboratory	1	Fully fledged to handle crops, veterinary, fisheries & entomology, etc.
6	Ratio of field to office time	70:30	
7	Number of training events conducted by extension workers per year	20	At least 10 training sessions of 50 farmers each per season
8	Number of farmers trained by	1,000	For two seasons

SN	Indicator	MNSSD	Remarks
	extension workers per quarter/year		
	Percentage of farmers accessing technology demonstration sites	100	

f) Water and sanitation Minimum National Standards of Service Delivery

Part A: Safe Domestic (drinking) Water Supply

A1 Rural

SN	Indicator	MNSSD	Remarks
1	Access		
	Source to person Ratio	300 persons per borehole	Minimum yield should be 500 litres per hour At least 30m deep
		300 Persons per shallow well	Minimum yield should be 500 litres per hour
		200 persons per protected spring	Minimum yield 333 litres per hour
		6 Persons per Yard tap	Minimum 250 litres per hour
	Daily Consumption per person	20 litres	
	Maximum walking distance to water source	1.0km	
	Service Coverage (% of people served)	77% by 2015	
2	Collection/waiting time in the queue	30 minutes (maximum)	Time spent in the queue
3	Equity in facility distribution	At least one safe water source per village (LC 1)	
4	Functionality of improved water sources at any point in time	At least 80% functionality rate of all point water sources	
5	Compliance with national water quality standards	<ul style="list-style-type: none"> 95% for every protected point water source 100% for every treated piped water source 	
6	Rural Community based management system		
	Management	1 active water committee per rural water source	
	Women per water committee	3 with at least one in executive position	

SN	Indicator	MNSSD	Remarks
	Skilled/qualified spring mason/borehole technician per sub-county	At least one qualified system operator	

A2 Urban

SN	Indicator	MNSSD	Remarks
1	Access		
	Source to person Ratio	300 persons per borehole	Minimum yield should be 500 litres per hour At least 30m deep
		300 Persons per shallow well	Minimum yield should be 500 litres per hour
		200 persons per protected spring	Minimum yield 333 litres per hour
		6 Persons per Yard tap	Minimum 250 litres per hour
	Daily Consumption per person	40 litres	
	Maximum walking distance to water source	0.2 km	
	Service Coverage (% of people served)	100%	
2	Collection/waiting time in the queue	30 minutes (maximum)	Time spent in the queue
3	Equity in facility distribution	At least one public water source per cell/zone	
4	Functionality of improved water sources at any point in time	8hour (min) of piped supply per day	
5	Compliance with national water quality standards	<ul style="list-style-type: none"> 95% for every protected point water source 100% for every treated piped water source 	
6	Average investment cost	Urban - US\$75	Average cost per beneficiary of new water and sanitation schemes
7	Community based management system		
	Management	1 active water board	
	Women per water committee	At least 30% of the board members should be women	
	Skilled/qualified spring mason/borehole technician per sub-county	At least one qualified system operator	

g) Household Sanitation

SN	Indicator	MNSSD	Remarks
1	Access	Household sanitation (Latrine coverage)	1. Percentage of households with access to improved sanitation 2. Household sanitation – Health 3. School sanitation – Education 4. Sewerage and public latrines/toilets – MWE
		Rural – 90%	
		Urban – 100%	
		Institutional Sanitation	
		Schools: 40 pupils/stance Health centres	
2	Hygiene	Evidence of availability and use of hand-washing facility at every latrine	

h) Physical Planning

1	Area covered by detailed physical/structural plan	<ul style="list-style-type: none"> • Urban 100% • District 50% 	
2	Detailed new physical plans prepared annually per physical planner	100Ha	

i) Social Development Sector Minimum National Standards of Service Delivery *(please note that only indicators related to LGMSD are listed here)*

SN	Indicator	MNSSD	Remarks
1	Community Development Officer to village	1:25	
2	Community Development Workers per sub county <ul style="list-style-type: none"> • Community Development Officer • Assistant Community Development Officer 	2	<ul style="list-style-type: none"> • Degree holder in humanities • Knowledge of mobilization • Participatory planning skills • Induction/refresher course in social development • Knowledge of local languages
3	Community facility to population ratio		
	(i) Public library per district	1	<ul style="list-style-type: none"> • 10 copies of each government document • Other books in English and local languages • Computer & printer, • Photocopier, • Camera, • Book shelves, chairs and reading tables, • Office space, toilet and a water source

SN	Indicator	MNSSD	Remarks
	(ii) Information kiosk/village	1	Under Community Information System (CIS)
	(iii) Community Development Centre/sub county(division)	1	Should house the following <ul style="list-style-type: none"> • Tele-centre, resource and cultural centre • Performance stage, painting studios, art & craft studio, film studio, wooden platform, dressing rooms, first aid corner, for auditorium, curtains, seats and toilet facility • Conference room, 3 rooms for office, and a toilet, • Water source, • 100 chairs, 3 tables and a blackboard • 2 notice boards
	(iv) Adult literacy centre/village	1	
	Family/children court per sub county	1	As per the children's Act
	Human rights committee per district/urban council	1	
	Child protection committee/parish	1	To be established by Community Development Officers
4	District Headquarters equipment		
	Office space	6	
	Computers & accessories	4	
	Photocopiers	1	
	Filing cabinets	3	
5	Sub-county equipment		
	Computers & accessories	1	
	Power source	1	
	Filing cabinet	2	
6	District Community Development Officer per district in charge of <ul style="list-style-type: none"> • Community Development • Culture and Family Affairs • Women and Gender in development • Adult literacy issues • Labour issues • Probation & welfare 	1	<ul style="list-style-type: none"> • Masters degree holder in humanities • Experience of 10 years • Financial management • Administrative skills • Training skills • Knowledge of legal regime • Cultural sensitivity • Budgeting and planning skills • Team work
7	Senior Community Development Officer	2	<ul style="list-style-type: none"> • Degree holder in humanities • Experience of 3 years • Knowledge of Social Development Issues • Administrative skills

SN	Indicator	MNSSD	Remarks
			<ul style="list-style-type: none"> • Management skills • Team building
8	No of visits by Community Development Worker per year per parish	5	<ul style="list-style-type: none"> • Existence of Parish Development Committee • Annual Parish Development Plans

3.0 LGDP STRATEGIC DIRECTION AND PLAN

This chapter sets out to describe the development Goals, objectives, strategies and priorities for Adjumani district. This is based on the comparative analysis regarding service delivery in the district by sector compared to the highest levels attained in the country. This is the basis for determining the district gaps hence objectives and strategies to bridge the gaps.

3.1 Adaptation of Broad National Strategic Direction and Priorities

Broad National Strategic Direction and Priorities in NDP II	District Objectives	District Strategies
1) <i>Wealth Creation and Employment</i> a) Agriculture b) Tourism c) Minerals, Oil And Gas d) Environment and Natural Resources (ENR) e) Trade, Industry and Cooperatives f) Science, Technology, Engineering and Innovation 2) <i>Competitiveness</i> a) <i>Economic Management and Financial Services</i> b) <i>Infrastructure Development</i> <i>i) Works and Transport</i> <i>ii) Energy</i> <i>iii) Water and Production</i> <i>iv) Information and Communication Technology</i> c) <i>Human Capital Development</i> <i>i) Health</i> <i>ii) Education & Sports</i> <i>iii) Skills Development</i> <i>iv) Lands, Housing and Urban Development</i> <i>v) Water and Sanitation</i> d) <i>Governance</i> <i>i) Legislature and Accountability</i>	<ul style="list-style-type: none"> • Provide adequate operational infrastructure and planned development in the district.(TW) • Improve accessibility and quality of education in the district.(Edu) • Reduce mortality and morbidity rates among Adjumani population.(Hth) • Provide adequate, clean, safe and affordable water to the people of Adjumani District(TW). • Improve revenue collection, transparency and accountability at all levels of administration (Fin). • Mentor lower level local governments in proper implementation of various programmes.(DPU) • To improve farmers agricultural productivity and marketing, food security and increasing household incomes (DPC). • Provide sustainable and equitable use of natural resources and integrate environmental concerns in DDP(DNR). • To improve and maintain law and order in the District (Council). • Promote good governance, transparency and accountability at all levels (Audit). • Integrate district development plans (DPU). • Promote the integration of gender participatory planning in development programmes (Com SS). • Improve the quality of life of the venerable groups in the community and ensure community participation in District Development programmes. (Com SS) 	<ul style="list-style-type: none"> • Close Supervision of construction works to be undertaken by technical staff of works and veterinary departments(TW) • Training to be undertaken within and without the district.(mgt) • Procurement of goods and other supplies done through CC (Statu). • Procurement of goods and works to be undertaken by the private sector procured through CC. (statu) • Monitor development programmes (DPU) • Mobilise and lobby for resources(Fin/DPU) • Employment of qualified staff to fill vacant posts(Statu) • Dialogue meeting to end the boarder conflicts (statu) • Reducing substance abuse and laziness within the community(Com ss/DNR) • Increasing stock and improving quality of feeder roads and water facilities (TW) • Promoting alternative use of energy sources and advocacy (DNR) • Facilitating availability and access to critical production inputs(DPC) • Increasing the quantity and strengthening the quality of human resources (Mgt/Statu) • Increasing revenue mobilization and improving financial services(fina/Plan. • Promoting gender equity and transforming mind set for behaviour change.(Comss) • Reducing population growth and promoting sound environmental management.(DNR) • Improving and strengthening public management and administration.(Mgt) •

Broad National Strategic Direction and Priorities in NDP II	District Objectives	District Strategies
ii) <i>Public Administration</i> iii) <i>Public Sector Management</i> iv) <i>Justice, Law and Order Sector (JLOS)</i> v) <i>Defence and Security</i> 3) <i>Inclusive Growth</i> a) Labour & Social Development b) Regional Equalisation Programmes		

3.2 Adaptation Sector Specific Strategic Directions and Priorities (national)

SECTORS	NDP II Sector Specific Objectives	Sector Specific Development objectives	Sector Specific Priorities (Focus Areas)
ADMINISTRATION AND MANAGEMENT SUPPORT SERVICES	<ul style="list-style-type: none"> • Improve compliance with accountability rules and regulations • Improve collaboration and networking amongst development Institutions. • Improve citizen participation and contribution in promoting rule of law, transparency and accountability in the provision of services to achieve equitable and sustainable development • Improve collaboration and networking amongst development Institutions. • Improve public service management, operational structures and systems for effective and efficient service delivery. • Improve Administration, Policy and Planning. • Improve the functionality of the LGs for effective service delivery 	<ul style="list-style-type: none"> • To promote co-ordination & communication among all stakeholders in the district. • To improve on the supervision and monitoring by HoDs of staff both at district and lower levels. • To enforce and ensure proper use of guidelines for use of district assets. • To promote staff development and welfare 	<ul style="list-style-type: none"> • Develop monitoring and accountability system. • Carry out Training needs assessment and capacity building plan. • Develop management guidelines and checklists. • Strengthen the functionality of the technical planning committees. • Undertake financial and technical audit for completed projects by the Internal Audit department and the respective technical staff. • Payroll management of staff. • Enforce law and order

SECTORS	NDP II Sector Specific Objectives	Sector Specific Development objectives	Sector Specific Priorities (Focus Areas)
FINANCE	<ul style="list-style-type: none"> • Improve Public Financial Management and consistency in the economic development Framework. • Increase local investments and expand local revenue base. • Increase financing and revenue mobilization of LGs to match the functions of LGs 	<ul style="list-style-type: none"> • To improve financial management through proper budgeting, bookkeeping and accountability. • To enhance the capacity of the department. • Adhere to Fiscal Decentralisation Strategy (FDS). • Strengthening technical support at lower levels. 	<ul style="list-style-type: none"> • Avail staff with all accounting manuals. • Strengthen revenue administration system. • Train district and sub county staff on matters related to financial accountability.
COUNCIL AND STATUTORY BODIES	<ul style="list-style-type: none"> • Increase public demand for Accountability. • Enhance public contract management and performance • Increase efficiency and effectiveness in the enactment of legislation on any matter for peace, order, development and good governance of Uganda. • Improve recruitment, development and retention of a highly skilled and professional Workforce. • Improve the decentralization system 	<ul style="list-style-type: none"> • To promote good governance, transparency and accountability at all levels. • To ensure transparent and accountable administration and implementation of Programmes. • To ensure that land resources are used productively and sustainably for security of livelihoods and poverty reduction. • To attract, recruit, develop and retain efficient, qualified, competent and well-motivated personnel for implementation of Government Programmes and delivery of the required services to the people. • Ensure efficient and transparent procurement process. 	<ul style="list-style-type: none"> • Production of minutes and reports • Advert for pre-qualification and bid notice • Hold CC and TEC meetings • Production of minutes and reports (DSC) • Hold DSC meetings • Hold land board meetings • Hold PAC meetings • Hold Council meetings • Monitoring of activities • Payment of DEC gratuity • Annual EX-Gratia payment
PRODUCTION & MARKETING	<ul style="list-style-type: none"> • Increase agricultural production and Productivity. • Increase access to critical farm inputs • Improve agricultural markets and value addition for the 12 prioritised commodities • Improve Private Sector competitiveness • Promote the formation and growth of cooperatives. • Increase the diversity in type and range of enterprises undertaken by Cooperatives. • Increase the provision of water for 	<ul style="list-style-type: none"> • Secure the investment of the DFI • Improve logistical and infrastructural units of the Department • Consolidate seeds/stock multiplication centre. • Improve infrastructure for livestock production and marketing. • Improve the productivity of the livestock for meat and milk. • Support the livelihood of vulnerable households. • Control of livestock diseases and vectors. • Improve availability of water for 	<p>Coordination: Maintenance of vehicles and motorcycles, Conduct Sector planning meetings Monitoring and supervision SWAP Monitoring and supervision NAADS Coordination and operations NAADS Planning meetings NAADS Train border disease surveillance Field demonstration of Technology Maintenance of cold chain Establish goat breeding centre at DFI</p> <p>Fisheries: Procure tools/equipment</p>

SECTORS	NDP II Sector Specific Objectives	Sector Specific Development objectives	Sector Specific Priorities (Focus Areas)
	<p>Production facilities.</p> <ul style="list-style-type: none"> • Increase the functionality and Utilization of existing water for production facilities. • Enhance production for wealth creation and self-sustainability 	<p>livestock production.</p> <ul style="list-style-type: none"> • Improve labour productivity of animals. • Improve safety and quality of livestock products for public consumption. • Improve the quality and volume of capture fisheries harvest. • Increase aquaculture fish production capacity. • Improve the shelf life, quality and safety of fish product. • To increase production of Honey. • Ensure honey products meet national and international quality standard. • Control Tsetse and other related vector borne human and animal diseases. • Enhance capacity for land opening. • Provide accessible and affordable quality planting material. • Diversify crop production for income, food and nutrition security. • Control of crop pests and diseases. • Sustainable use of soil and water resources. • Improve logistical capacity of crop sector. • To revitalise primary societies and associations in the district. • To build capacity of the cooperative and marketing department. • To improve storage facilities for farm products at all levels and improve farmer's accessibility to market. • Promotion of private sector development in the district. • To integrate a districts' cooperative action in the district development plan. • To promote market research and information. 	<p>Fisheries data collection Procure fish feed machine Fish and product check point Operation and maintenance of m/cycle</p> <p>Entomology: Supervision and monitoring Follow up of trained farmers Inter district study tour Establish a colony multiplication centre Update information on bee keeping activities Collect data on tsetse flies Bee products market information collection Demonstration of planting bee forage Procure tsetse traps Collect data on honey production Collect data on honey yield Train beekeepers in record keeping Procure honey packaging materials and kits Procure bee forage planting materials Repair and service motorcycle Monitoring and supervision of apiculture Train farmers on modern bee farming Planning and review meeting Capacity building in resource mobilisation Develop capacity on hive inspection</p> <p>Commercial service and trade: O&M of office equipment Technical support supervision to SACCOS</p>

SECTORS	NDP II Sector Specific Objectives	Sector Specific Development objectives	Sector Specific Priorities (Focus Areas)
HEALTH AND SANITATION	<ul style="list-style-type: none"> To contribute to the production of a healthy human capital through provision of equitable, safe and Sustainable health services. 	<ul style="list-style-type: none"> To reduce morbidity and mortality from major causes of ill health To implement the Uganda National Minimum Health Care Package (UNMHCP) i.e. HPE, MCH, FP, EH, SH, MH, MGT of communicable & non-communicable diseases, To recruit qualified health work force to fill the establishment of health sector and ensure proper management in all health facilities To ensure availability of Essential Medicine and health Supplies To ensure appropriate data management in the sector. To improve on health infrastructures To strengthen referral. 	Immunization Disaster response MJAP support to district Furniture for Health centres Maintenance of movable machines DHMT Meetings CME Sessions Mental Health Health education and promotion Sanitation Campaign Maternal Health services Therapeutic feeding Sanitation laws Mark official days Procurement of Human medicine Support Supervision Construction of staff house Transfer of PHC Nonwage to LLUs Transfer for operations to LLUs Intervention on neglected tropical diseases Fencing of Adjumani Hospital staff quarters Health education promotion PREFA Activities UAC Activities Procure supplies and service medical supplies Running District Hospital Maintenance of assets Capacity building
EDUCATION AND SPORTS	<ul style="list-style-type: none"> Achieve equitable access to relevant and quality education and training. Ensure delivery of relevant and quality education and training. Enhance efficiency and effectiveness of education and Sports service delivery at all levels. To increase equitable access to appropriate skill training at all levels 	<ul style="list-style-type: none"> To improve staffing both at the district and school level. To improve academic standards in the district at all levels. To promote conducive teaching and learning environment through the provision of the necessary infrastructure. To promote co-curricular activities in schools. To promote education of the disadvantaged children (disabled, girl-child and marginalized groups). 	<ul style="list-style-type: none"> Integration activities under UNHCR Meeting of DLB Operations and Maintenance of assets Construction of Classroom blocks Construction of teachers house Procurement of furniture for schools Construction of drainable 5 stances of VIP latrines Establishment of an Annex for disabled children Monitoring and inspection of school District stadium Maintenance

SECTORS	NDP II Sector Specific Objectives	Sector Specific Development objectives	Sector Specific Priorities (Focus Areas)
		<ul style="list-style-type: none"> To improve on human resource development and management. 	<ul style="list-style-type: none"> Disbursement of UPE Capitation grants to schools Procurement of assorted Instructional Materials (IMs). Games and Sports Recruitment of more teachers and filling of vacant position in the department
WORKS AND TECHNICAL SERVICES	<ul style="list-style-type: none"> Develop adequate, reliable and efficient multi modal transport network in the country. Improve the human resource and Institutional capacity of the Sector to efficiently execute the planned interventions. 	<ul style="list-style-type: none"> To provide adequate, reliable and sustainable infrastructure development network throughout the district. To rehabilitate and maintain the existing road and bridge network in the district. Strengthen the institutional capacity of the department to render technical support. Conduct a baseline survey and inventories in the district. 	<ul style="list-style-type: none"> Preparation of Work plans and Reports Staff Training CAR Maintenance Routine Maintenance of District Roads Periodic Maintenance of Roads Road Rehabilitation Works Culvert installation on CARS Culvert installation Traffic Count & ADRICS Construction of district roads Construction of Bridge Supervise contracted roadwork's Servicing & Repair of Road Plants Servicing of District Vehicles & Motorcycles Supervision of Civil Works on institutional build
WATER	<ul style="list-style-type: none"> Increase access to safe water supply in rural areas. Increase access to improved sanitation in rural areas. Increase access to safe water supply in urban areas. Improve urban sanitation and hygiene services. Improve national capacity for water resources management (WRM). Improve water resources planning, and regulation. Improve water resources monitoring, assessment and information services. 	<ul style="list-style-type: none"> To increase access to safe water and sanitation facilities. To improve sub-sector planning and management. Improve sustainability of water and sanitation facilities. Build the capacity of the department 	<ul style="list-style-type: none"> DWSCC meetings New Piped Water connections Planning, Advocacy & Trainings Sanitation / Hygiene Promotion Activities Construction of Public Toilet Borehole drilling Construction of RGC Water System Rainwater Harvesting Promotion Borehole Rehabilitation Water Quality Monitoring Supervision and Monitoring Spring protection Inspection of water points Data collection
NATURAL RESOURCES AND ENVIRONMENT	<ul style="list-style-type: none"> Restore and maintain the integrity and functionality of degraded fragile 	<ul style="list-style-type: none"> To promote and ensure the rational and sustainable utilization, development, 	<ul style="list-style-type: none"> Conduct inventories of potential natural

SECTORS	NDP II Sector Specific Objectives	Sector Specific Development objectives	Sector Specific Priorities (Focus Areas)
	<p>Ecosystems.</p> <ul style="list-style-type: none"> • Increase the sustainable use of Environment and Natural Resources. • increase wetland coverage and reduce wetland degradation • Increase afforestation, reforestation, adaptation and mitigatedeforestationfor sustainable forestry • Improve Energy Efficiency. • Promote use of alternative sources of energy. • Build capacity in the energy sector • Improve utilization,protection and management ofland and land based resource fortransforming Uganda'seconomy. • Improveavailability of land for Development. • Improve andmodernize land Administrationservices/system. • Increase capacityand support proper institution of Land Valuation Services • Improve equityin access to land, Livelihood opportunitiesand tenure security ofvulnerable groups. • Operationalize thePhysical Planning Act, 2010 to supportorderly and sustainabledevelopment. • Improveurban and rural development throughcomprehensive Physical planning. • Improve environmental and ecologicalmanagement in LGs 	<p>effective management of the environment and natural resources for socio-economic development</p> <ul style="list-style-type: none"> • To promote and ensure the rational and sustainable use, effective management of land and orderly development of urban and rural areas for socio-economic development 	<p>resources for value addition and restoration action</p> <ul style="list-style-type: none"> • Conduct baseline surveys of use and level of income from selected environmental resources • Control the management of private forests through registration of private and customary forests; declaration of community forests; sensitizing and mobilizing land owners and communities for the development of forest management plans; promotion non-consumptive forest based income generating activities like beekeeping and eco-tourism • Promote enrichment planting and natural regeneration of local forests • Establish and maintain green belts in urban and growth centres • Plant and manage trees along road reserves • Preparation of District Wetland Action Plans(DWAP, SWAPs) • Restoration of degraded wetlands through demarcation and development of management plans • Preparation of local environment action plans(DEAP, PEAPs, SEAPs) • Plan for and promote proper waste disposal and pollution abatement through installation of skips, bins, collection centres, disposal sites, transportation,

SECTORS	NDP II Sector Specific Objectives	Sector Specific Development objectives	Sector Specific Priorities (Focus Areas)
			<p>cesspool emptier and sludge disposal and treatment sites</p> <ul style="list-style-type: none"> Promotion of renewable energy saving technologies and techniques(cook stoves, biogas, bio latrines, gasification system, interlocking soil stabilized blocks, briquetting technologies, energy woodlots, best practices in low energy cooking etc.) Capacity building
COMMUNITY BASED SERVICES	<ul style="list-style-type: none"> Enhance effective participation of communities in the development process Improve the resilience and productive capacity of the vulnerable persons for inclusive growth Improve the capacity of youth to harness their potential and increase self-employment, productivity and Competitiveness. Promote rights, gender equality and women's empowerment in the development process. Reduce imbalances and improve access to opportunities for all 	<ul style="list-style-type: none"> To improve on the coordination of programmes, projects and activities in the social development sector for improved efficiency and effectiveness in delivery of services. To build the capacity of the sector to deliver quality services To support vulnerable communities and marginalized groups (women, youth, PWDs, elderly, children and persons in need of social protection) To empower target youth in Adjumani to harness their socio-economic potential and increase self-employment opportunities and income levels To improve gender sensitivity and inclusiveness in planning and implementation of government programmes. To mobilize and enhance effective participation of the communities at all levels in identification, planning, implementation and monitoring & evaluation of all development programme. To strengthen community social support structures in implementation and 	<ul style="list-style-type: none"> Conduct quarterly mentoring and support supervision to lower local governments Monthly supervision of sector activities-FAL, CDD, Disability grant, Youth livelihood programme and OVC Conduct field appraisal visits- projects Conduct quarterly meetings with sectoral councils, DOVCC Conduct monthly sectoral coordination meetings Preparation of sector reports Repair of sector vehicle Procurement of stationary to run sector activities Attend external workshops/seminars on sector programmes Sensitization and advocacy with key stakeholders on children rights Settle and unite children with their families and institutions Conduct social inquiry and follow up of child abuse cases Attend external workshops/seminars on sector programmes Award PWDs and Youth livelihood projects under special disability grant and youth revolving grant

SECTORS	NDP II Sector Specific Objectives	Sector Specific Development objectives	Sector Specific Priorities (Focus Areas)
		<p>sustainability of development programmes in the district</p> <ul style="list-style-type: none"> To promote descent and conducive working environment / conditions for increased labour productivity. To address issues of inequality and exclusion based on gender, age, disability, etc in development processes and programmes To support community action on cultural practices that promotes development in the district. To promote harmony and peaceful co-existence among individuals, groups and communities 	<ul style="list-style-type: none"> Motivate FAL instructors Conduct gender mainstreaming in the district and sub counties Hold International Days for youth, women and PWDs Facilitate sectoral council leaders to attend external workshops/seminars Hold quarterly meetings with cultural and elders associations Handle labour disputes Conduct labour inspections in work places for compliance purpose Facilitate registration of community based organizations to champion development activities Collaboration with NGOs through district NGO monitoring committee meetings to evaluate their performance.
PLANNING UNIT	<ul style="list-style-type: none"> Improve policy development and Implementation effectiveness across all priority sectors Improve the national M&E systems for increased service delivery, efficiency, and effectiveness Improve coordination, and harmonization of policy, planning, budgeting, and M&E at National and Local Government levels. 	<ul style="list-style-type: none"> To promote and adhere to yearly integrated participatory planning at all levels. To integrate population policy in district development programmes. To maintain and improve data collection and management in sectors and Sub Counties. To build capacity of the staff in planning unit 	<ul style="list-style-type: none"> Provide technical support for the production of harmonized, integrated and comprehensive District Development plans and LLGs Plans Coordinate the appraisal and production of all work plans and Budget with potential sources of funding and commitment. Facilitate and coordinate up-to date district data bank on development and information management. Coordinate the activities of Civil Society Organizations/Development Partners in the district Production of DTPC minutes Production of Statistical Abstract Review of quarterly AWP & Mentoring M & E of projects Writing project proposals

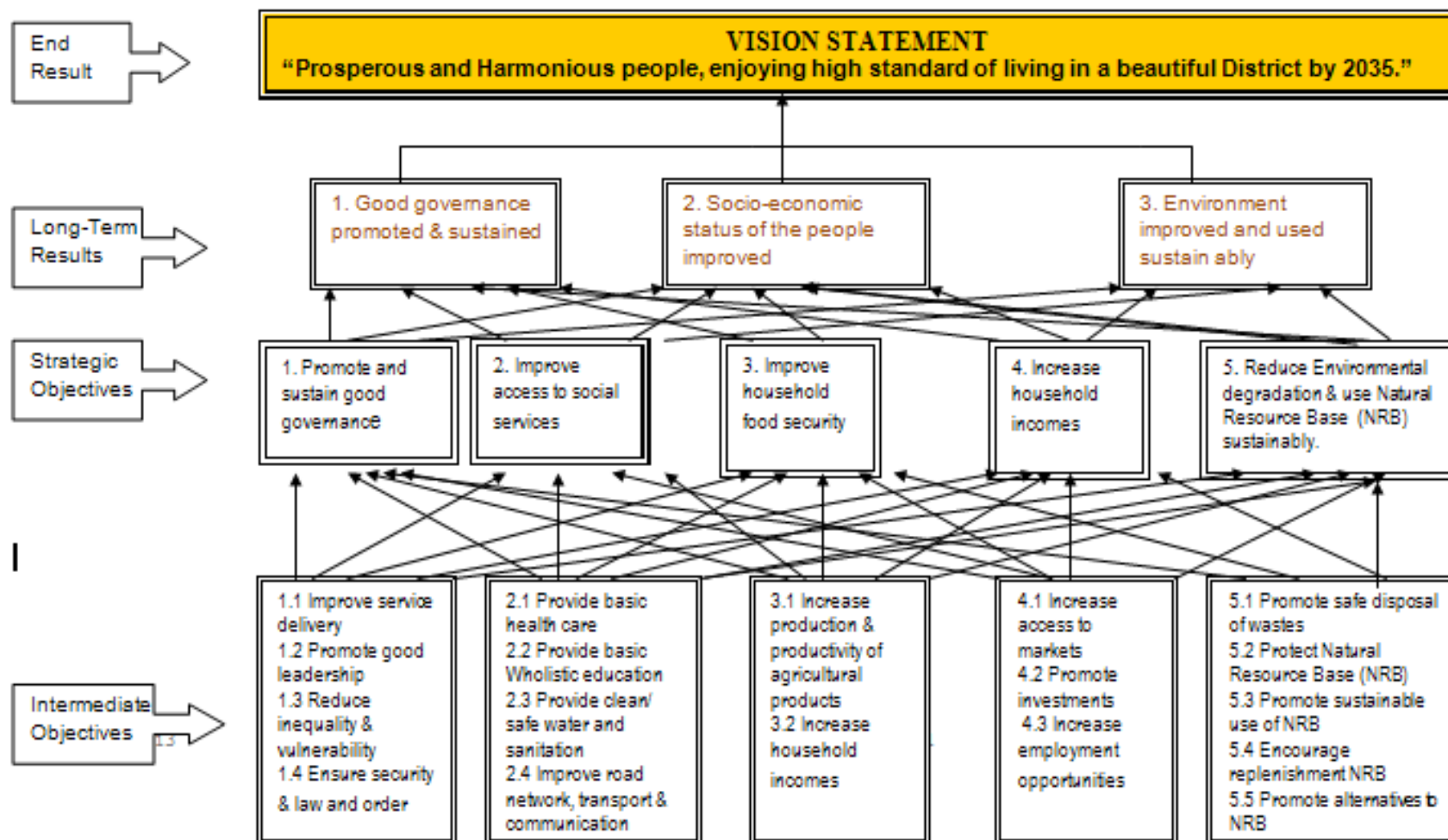
SECTORS	NDP II Sector Specific Objectives	Sector Specific Development objectives	Sector Specific Priorities (Focus Areas)
AUDIT	<ul style="list-style-type: none"> Enhance the prevention, detection and elimination of corruption 	<ul style="list-style-type: none"> Review the effectiveness and adequacy of internal controls in the operations of the council. Appraise and report on the reliability of financial and management information to the council. Assess and report on the level of compliance with the legal framework of the council. Assess and report on the achievement of the objectives of the council. Advise the council on financial controls, accountability and value for money 	<ul style="list-style-type: none"> Audit inspections at HLGs Audit inspections at LLGs Audit inspections at HUs, Audit inspections at all schools Audit inspections of projects sites to ensure VFM Preparation of Draft internal audit report Departmental meetings Special audit

3.3 Adaptation of Relevant national Crosscutting policies/ programs

3.4 Broad Local Government Development Plan Goals and Outcomes

MISSION STATEMENT

"To plan and implement Socio-Economic Development Programmes for Improved and Sustainable Quality of life of the People in Adjumani District."



DISTRICT OVERALL GOAL

“To Provide A Comprehensive and Participatory Framework through Which the District Stakeholders Can Meet the Short and Medium Term Needs Of the People”

Objectives	Strategies	Outcomes	Investment priorities
<ul style="list-style-type: none"> • Provide adequate operational infrastructure and planned development in the district. • Improve accessibility and quality of education in the district. • Reduce mortality and morbidity rates among Adjumani population. • Provide adequate, clean, safe and affordable water to the people of Adjumani district. • Improve revenue collection, transparency and accountability at all levels of administration. • Mentor lower level local governments in proper implementation of various programmes. • To improve farmers agricultural productivity and marketing, food security and increasing household incomes. • Provide sustainable and equitable use of natural resources and integrate environmental concerns in DDP. • To improve and maintain law and order in the District. • Promote good governance, transparency and accountability at all levels. • Integrate district development plans. • Promote the integration of gender participatory planning in development programmes. • Improve the quality of life of the venerable groups in the community and ensure community participation in District Development programmes. 	<ul style="list-style-type: none"> • Close Supervision of construction works to be undertaken by technical staff of works and veterinary departments • Training to be undertaken within and without the district. • Procurement of goods and other supplies done through CC. • Procurement of goods and works to be undertaken by the private sector procured through CC. • Monitor development programmes • Mobilise and lobby for resources • Reducing substance abuse and laziness within the community • Increasing stock and improving quality of feeder roads and water facilities • Promoting alternative use of energy sources and advocacy • Facilitating availability and access to critical production inputs • Increasing the quantity and strengthening the quality of human resources • Employment of qualified staff to fill vacant posts • Increasing revenue mobilization and improving financial services. • Promoting gender equity and transforming mind set for behaviour change. • Reducing population growth and promoting sound environmental management. • Improving and strengthening public management and administration. 	<ul style="list-style-type: none"> • Strengthening the capacity of local government organization and institutions at sub county and district level to be able to define, plan, manage and sustain their own development priorities while optimizing the use of local resources. • Improving peoples’ access to service, through improved quality and coverage of services. • Increasing household food and incomes, thus enhancing growth and reducing poverty through investment in production, marketing and trade as well as promotion of public-private partnership. • Maximize partnership-building opportunities between all development actors to the benefit of the population in the district. • Priorities development objectives in a manner that is targeted, achievable, socially acceptable, gender sensitive, environmentally friendly and sustainable. 	<p>EDUCATION:</p> <ul style="list-style-type: none"> • Construction of Classrooms • Construction of drainable 5 stance VIP latrines • Supply of Desks. • Construction of Teachers Houses. <p>HEALTH:</p> <ul style="list-style-type: none"> • Construction of drainable VIP latrines. • Equipment of newly constructed health centres. • Staff development • Treatment of malaria • Rehabilitate Staff houses • Provision of VCT services. • Renovation of health units <p>PRODUCTION:</p> <ul style="list-style-type: none"> • Demonstration on Animal production • Demonstration on crop production. • Workshops and Seminars. • Sensitisation meetings. <p>ROADS:</p> <ul style="list-style-type: none"> • Routine Maintenance • Periodic Maintenance • Rehabilitation • Structure Bottleneck <p>WATER:</p> <ul style="list-style-type: none"> • Drilling of Boreholes • Rehabilitation of Boreholes • Water Quality Assurance • Construction of Toilets at rural growth centre. • Staff Development

3.5 Sector –Specific Development objectives, Outputs, Strategies, and Interventions:

SECTORS	3.5.1 Development objectives	3.5.2 Development outputs	3.5.3 Development Strategies & Interventions
ADMINISTRATION AND MANAGEMENT SUPPORT SERVICES	<ul style="list-style-type: none"> To promote co-ordination & communication among all stakeholders in the district. To improve on the supervision and monitoring by HoD of staff both at district and lower levels. To enforce and ensure proper use of guidelines for use of district assets. To promote staff development and welfare. To promote effective and efficient financial management and auditing. 	<ul style="list-style-type: none"> Develop monitoring and accountability system. Carry out Training needs assessment and capacity building plan. Develop management guidelines and checklists. Strengthen the functionality of the technical planning committees. Undertake financial and technical audit for completed projects by the Internal Audit department and the respective technical staff. Payroll management of staff. Enforce law and order. 	DTPC meeting Procurement of Computer Supplies and IT service Office Maintenance Social contribution Disaster Management Manage equipment/furniture Provide for Staff Welfare PAF Monitoring/supervision Retooling Staff Identity Card Hire consultant Organise for National functions Capacity building activities Cascading client chatter
FINANCE	<ol style="list-style-type: none"> To Improve financial management through proper budgeting, bookkeeping and accountability. To enhance the capacity of the department. Adhere to Fiscal Decentralisation Strategy (FDS). Strengthening technical support at lower levels. 	<ul style="list-style-type: none"> Avail to district and sub county staff, all accounting manuals. Strengthen revenue administration system. Enhance monitoring, mentoring and supervision of the finance staff at all levels. Train district and sub county staff on matters related to financial accountability. 	Capacity building Production of reports Office Maintenance Acquisition of computer utilities Conduct BFP & Budget conferences & annual budget Submits reports to Line Ministries Maintenance of books of accounts & preparation of

COUNCIL AND STATUTORY BODIES	<ol style="list-style-type: none">1. To enact ordinances, by-laws and make policies for a favourable development process.2. To monitor development programmes.3. To lobby and mobilise for resources.4. To recruit suitable and qualified personal to man the District and to discipline and fire as well.5. To ensure effective, transparent, and quality procurement of goods and services.6. To ensure effective implementation of the land act.7. To ensure Value for money8. To ensure quality health care delivery according to Uganda minimum health care package.	<ul style="list-style-type: none">• Maintain and implement a local government calendar by the Contracts Committee.• Encourage local contractors.• Ensure that all procurements are within threshold as per local government regulations.• To hold ordinary and extra ordinary council and sectoral committee meetings• To carry out field visit to project sites.• Advertise existing job opportunities.• Mobilise and sensitise communities at all levels.• Manage human resources• Adhere to contracts committee tender procedures.• Conduct regular meetings.	<p>Production of minutes and reports Advert for pre-qualification and bid notice Hold CC and TEC meetings Production of minutes and reports (DSC) Hold DSC meetings Hold land board meetings Hold PAC meetings Hold Council meetings Monitoring of activities Payment of DEC gratuity Annual EX-Gracia payment</p>
PRODUCTION & MARKETING	AGRICULTURE <ol style="list-style-type: none">1. To build capacity of the sub-sector in terms of personnel and logistics.2. To promote modern faming practices.3. To diversify crop production by introducing crops with high market demand.4. To attain food security and increase household income	AGRICULTURE <ul style="list-style-type: none">• Access farmers to ‘improved’ seeds and planting materials.• Improve farmers learning through appropriate trainings (e.g. farmer field schools).• Sensitise farmers on modern farming practices.• Sensitising farmers on growing crops with high market demand to enhance household income.• Strengthen surveillance and control of diseases and pests.• Recruitment, capacity building, supervision and monitoring.• Support to the private sector as a partner in Agricultural productivity e.g. stockist for improved seeds.• Establish ADC.• Strengthen monitoring and supervision at all levels. VETERINARY	Coordination: <p>Maintenance of vehicles and motorcycles, Conduct Sector planning meetings Monitoring and supervision SWAP Monitoring and supervision NAADS Coordination and operations NAADS Planning meetings NAADS</p>
			Train border disease surveillance
			Field demonstration of Technology Maintenance of cold chain
			Establish goat breeding centre at DFI
			Fisheries: <p>Procure tools/equipment Fisheries data collection Procure fish feed machine Fish and product check point Operation and maintenance of m/cycle</p> Entomology: <p>Supervision and monitoring Follow up of trained farmers Inter district study tour Establish a colony multiplication centre</p>

	<p>7. To improve livestock health and marketing infrastructure among farmers and livestock traders.</p> <p>8. Improvement of livestock health/production facilities and marketing infrastructure.</p> <p>FISHERIES</p> <ol style="list-style-type: none"> 1. To promote sustainable and environmentally sound management of capture fisheries. 2. To improve and promote hygiene and sanitation at fish landing sites. 3. To promote post harvest development. 4. To improve and promote human resource development in the Department. <p>To improve on fisheries related revenue generation.</p> <p>ENTOMOLOGY</p> <ol style="list-style-type: none"> 1. Integrate and sustain tsetse control campaign by district authorities with active community participation. 2. Increase quality and quantity of hives in the sub counties. 3. Develop market strategies for bee farmers. 4. Improve the processing of honey and other bee products. 5. Enhance the capacity of extension workers at the sub county level. <p>COMMERCIAL SERVICES AND TRADE</p> <ol style="list-style-type: none"> 1. To revitalise primary societies and associations in the district. 2. To build capacity of the cooperative and marketing department. 3. To improve storage facilities for farm products at all levels and improve farmer's accessibility to market. 	<ul style="list-style-type: none"> • Develop livestock disease control infrastructure and equipment. • Strengthen disease surveillance, diagnostic services and disease control. • Promote private sector participation in provision of extension services, clinical services and provision of drugs to farmers. • Strengthen livestock farmer knowledge through sensitisation and distribution of literature and brochures. • Recruitment, capacity building and mentoring of extension staff. • Develop livestock marketing infrastructure. • Introduction of cross breeds of livestock, poultry and artificial insemination. • Develop data bank on livestock population, species, breeds and management practices in the district. • Organizing farmer exchange visits to more developed district/farms. • Farmers' integration of livestock and crop production in order to enhance sustainable utilization of bi-product and other resources. • Promote animal traction to productive labour force • Enforce inspection and monitoring. <p>Fisheries:</p> <ol style="list-style-type: none"> 1. Technology and skills transfer (training of stakeholders on co-management of fisheries resources). 2. Introduction of modern fishing techniques 3. Construction of more fishponds. 4. Construction of improved fish smoker ovens. 5. Stock natural water bodies. 6. Establish effective system of 	<p>Update information on bee keeping activities</p> <p>Collect data on tsetse flies</p> <p>Bee products market information collection</p> <p>Demonstration of planting bee forage</p> <p>Procure tsetse traps</p> <p>Collect data on honey production</p> <p>Collect data on honey yield</p> <p>Train beekeepers in record keeping</p> <p>Procure honey packaging materials and kits</p> <p>Procure bee forage planting materials</p> <p>Repair and service motorcycle</p> <p>Monitoring and supervision of apiculture</p> <p>Train farmers on modern bee farming</p> <p>Planning and review meeting</p> <p>Capacity building in resource mobilisation</p> <p>Develop capacity on hive inspection</p> <p>Commercial service and trade:</p> <p>O&M of office equipment</p> <p>Technical support supervision to SACCOS</p>
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	<p>4. Promotion of private sector development in the district.</p> <p>5. To integrate a districts' cooperative action in the district development plan.</p> <p>To promote market research and information.</p>	<p>monitoring, control and surveillance.</p> <p>7. Strengthen Aquaculture.</p> <p>8. Strengthen extension services.</p> <p>9. Data collection, processing and dissemination on aquaculture in the district.</p> <p>10. Establishment of fish seed producers (Private) and or fry centres.</p> <p>11. Construction of fish receiving centres, VIP latrines at landing sites.</p> <p>12. Capacity building in terms of personnel and logistics.</p> <p>13. Enforcement of the fish act.</p> <p>14. Encouraging inter district cooperation and planning.</p> <p>15. Setting up of on-Farm-Trials for fish farm management</p> <p>ENTOMOLOGY</p> <ul style="list-style-type: none"> • Strengthen the department in terms of both personnel and logistics. • Deploy tsetse control traps in affected areas. • Advocacy and public awareness on issues dealing with tsetse control. • Set up apiary demonstration units and train farmers in bee keeping and quality honey collection <p>COMMERCIAL SERVICES AND TRADE</p> <ul style="list-style-type: none"> • Mobilise and sensitise members of the cooperative societies/communities. • Establishment of private sector development centre in the district. • Train member's private sector in business management skills. • Collection, processing and Information dissemination about markets, prices, etc. • Link farmers to the existing credit facilities and institutions. 	
HEALTH AND SANITATION	<p>1. Increased availability of essential drugs and health supplies to all health units</p>	<ul style="list-style-type: none"> • Expansion of health facilities and outreach services. 	<p>Immunization</p> <p>Disaster response</p>

	<ol style="list-style-type: none"> Strengthening of delivery of sexual reproductive health service delivery. To improve accessibility, quality, and sustainability of the health care services. To reduce mortality and morbidity due to malaria To prevent further transmission of HIV/AIDS. To improve disease surveillance and epidemic control. To provide a range of health care services in partnership with NGO, Donors, community and private sector. (Preventive, curative, promotive & rehabilitative. To involve the community in health care planning, implementation, monitoring and evaluation. To increase household sanitation and environment health. 	<ul style="list-style-type: none"> Staff recruitment, capacity building and quality assurance. Early identification and treatment of prevalent diseases. Establish effective supervision and monitoring with partners ensuring equity. Implementation of the national minimum health care package (UNMHCP). Strengthen the capacity and functional status of health management structures. Build capacity of the community to identify, prioritise and solve health related problems Form, train and functionalise village health teams 	<p>MJAP support to district Furniture for Health centres Maintenance of movable machines DHMT Meetings CME Sessions Mental Health Health education and promotion Sanitation Campaign Maternal Health services Therapeutic feeding Sanitation laws Mark official days Procurement of Human medicine Support Supervision Construction of staff house Transfer of PHC Nonwage to LLUs Transfer for operations to LLUs Intervention on neglected tropical diseases Fencing of Adjumani Hospital staff quarters Health education promotion PREFA Activities UAC Activities Procure supplies and service medical supplies Running District Hospital Maintenance of assets Capacity building</p>
EDUCATION AND SPORTS	<ol style="list-style-type: none"> To improve staffing both at the district and school level. To improve academic standards in the district at all levels. To promote conducive teaching and learning environment through the provision of the necessary infrastructure. To promote co-curricular activities in schools. To promote education of the disadvantaged children (disabled, girl-child and marginalized groups). To improve on human resource development and management. 	<ul style="list-style-type: none"> Staff and teacher recruitment and deployment and development. Provide instructional materials and pay teachers salaries promptly. Continuous school infrastructure development. Develop further water and sanitation facilities in schools. Train teachers on the use and implementation of the new primary school curriculum. Establish a favourable environment to encourage the enrolment of disadvantaged children. 	<p>Integration activities under UNHCR Meeting of DLB Operations and Maintenance of assets Construction of Classroom blocks Construction of teachers house Procurement of furniture for schools Construction of drainable 5 stances of VIP latrines Monitoring and inspection of school District stadium Maintenance Disbursement of UPE Capitation grants to schools Games and Sports</p>

		<ul style="list-style-type: none"> Continuous school mapping, sensitisation and mobilisation of communities. Establish and maintain EMIS. Conduct refresher courses and in service training. Supervision and monitoring of educational development Involvement of all stakeholders 	
WORKS AND TECHNICAL SERVICES	<ol style="list-style-type: none"> To provide adequate, reliable and sustainable infrastructure development network throughout the district. To rehabilitate and maintain the existing road and bridge network in the district. Strengthen the institutional capacity of the department to render technical support. Conduct a baseline survey and inventories in the district. 	<ul style="list-style-type: none"> Prepare contract documents. Maintain and rehabilitate the roads and road structures. Construct roads and road structures. Capacity building and retooling of the department. Update works inventory. Supervise contracts Construct and maintain community access roads. Train staff and local contractors. Construct a basic mechanical workshop for the District. 	Preparation of Work plans and Reports Staff Training CAR Maintenance Routine Maintenance of District Roads Periodic Maintenance of Roads Road Rehabilitation Works Culvert installation on CARS Culvert installation Traffic Count & ADRICS Construction of district roads Construction of Bridge Supervise contracted roadwork's Servicing & Repair of Road Plants Servicing of District Vehicles & Motorcycles Supervision of Civil Works on institutional build
WATER	<ol style="list-style-type: none"> To increase access to safe water and sanitation facilities. To improve sub-sector planning and management. Improve sustainability of water and sanitation facilities. Build the capacity of the department 	<ul style="list-style-type: none"> Develop new safe water and sanitation facilities. Establish and strengthen community based operation and maintenance (O&M) system. Establish strong and functional water and sanitation committees at community level. Develop demonstration sanitation facilities in selected communities and institutions. Needs assessment for Capacity building. Advocacy at all levels. Full Involvement of private sector in the construction/procurement of water and sanitation activities. Lobby for funds to implement water 	DWSCC meetings New Piped Water connections Planning, Advocacy & Trainings Sanitation / Hygiene Promotion Activities Construction of Public Toilet Borehole drilling Construction of RGC Water System Rainwater Harvesting Promotion Borehole Rehabilitation Water Quality Monitoring Supervision and Monitoring Spring protection Inspection of water points Data collection

		master plan from all sources. <ul style="list-style-type: none"> • Effective supervision and monitoring • Strengthen sub-county (participatory) planning process. • WES MIS updates. • Cooperation with other stakeholders and actors in the water sector. 	
NATURAL RESOURCES AND ENVIRONMENT	<p>ENVIRONMENT AND WETLANDS</p> <ol style="list-style-type: none"> 1. Empower local communities to use natural resources prudently and sustainable. 2. Undertake the statutory roles in environment planning and management. 3. To promote environmental awareness in the communities. 4. Coordinate environment and natural resources management activities 5. To build capacity on environment management <p>LANDS</p> <ol style="list-style-type: none"> 1. To establish and maintain a transparent, accountable and easily accessible institution for effective delivery of land services. 2. To Improve livelihoods of poor people through a more equitable distribution of land access and ownership and greater tenure security for vulnerable groups. 3. Increase availability, accessibility and use of land information for proper planning and implementation of development programmes 4. Mobilize and utilize public and private resources affectively and efficiently for the development of the land sub sector. <p>FORESTRY</p> <ol style="list-style-type: none"> 1. To improve rural livelihood and local ecosystem through development, 	<ul style="list-style-type: none"> • Establish functional environmental committees at all levels. • Enforce environmental protection laws. • Capacity building for environment department. • Mobilise and sensitise communities on environment issues. • Environment monitoring <p>LANDS</p> <ul style="list-style-type: none"> • Recruitment of relevant staff (Valuer and cartographer) • Establish complete land office • Mobilise and sensitise communities on land act • Development of IEC materials of land documents • Monitoring the implementation of the land act <p>FORESTRY</p> <ul style="list-style-type: none"> • Initiate and support private nurseries. • Sensitisation campaigns/ mobilisation. Advocacy and public awareness on issues dealing with forestry • Establish quality seed bank of multipurpose tree species and a district central nursery. • Rehabilitation of degraded forest reserves. • Licensing and Patrol fees collection. 	Monitoring and supervision Provision of Extension services Training of PNOs Training farmers Support forest demonstration Selection of AF technology Support to AF technology Support institution Support Municipalities and Urban centres Prepare PPAPS Training community groups Monitoring Enrichment of planting in PNFs Awareness campaigns on wetlands Tree planting Field work Support community projects Wetland management planning Restoration initiatives Mobilisation and sensitization Survey district land

	<p>diversification and dissemination of agro forestry practices.</p> <ol style="list-style-type: none"> To promote and manage urban and peri-urban forestry in all the up coming centres. To increase the sources and revenue generation from forest products. To build the capacity of the departmental staff and rural community to manage forest resources. 	<ul style="list-style-type: none"> Coordination, supervision and monitoring of forestry activities. Promote tree planting in urban areas, road networks and compounds. Carry out appropriate trainings to impart management skills <p>Use of own staff and resources in collaboration with NGO's</p>	
COMMUNITY BASED SERVICES	<ol style="list-style-type: none"> To build the capacity of the sector to deliver quality services. To empower Youth with livelihood skills for self-reliance. To improve gender sensitivity and inclusiveness in planning and implementation of programmes. Improve reproductive health /life of adolescents. To improve worker understands on labour laws. To mobilise communities at all levels to participate in the implementation of the district development programmes. To support vulnerable communities and marginalized groups. 	<ul style="list-style-type: none"> Conducting trainings. Holding regular Sectoral coordination and planning meetings To integrate gender issues in all district programmes Active Involvement of women in planning, implementation and monitoring of district programmes Increase the capacity of community based groups and youth groups to plan, implement and monitor income generating activities Empowerment of youth and PWDs in live skills. Reduce labour disputes cases among employers and employee. Conducting sensitization and mobilization meetings. 	<p>Maintenance of machines and equipment and Office furniture Support to OVC programme Support to peace building General mobilisation for development activities</p> <p>Supervision of FAL programme activities Procurement of learning materials Administration of proficiency test</p>
PLANNING UNIT	<ol style="list-style-type: none"> To promote and adhere to yearly integrated participatory planning at all levels. To integrate population policy in district development programmes. To maintain and improve data collection and management in sectors and Sub Counties. To build capacity of the staff in planning unit 	<ul style="list-style-type: none"> Develop planning guidelines and mentor Lower Local Governments. Strengthen the capacity of the district and sub county technical planning committee members through mentoring and capacity building. Improve and Strengthen coordination and communication of development activities in the District. Set up a district database. Conduct research and surveys. 	<p>Production of DTPC minutes Attendance of workshops/consultation Data collection and analysis CIS activities Integration and harmonizing development plans</p> <p>Integration of data bases Production of Statistical Abstract Review of quarterly AWP & Mentoring M & E of projects Production of Descriptive report</p>

AUDIT	<ol style="list-style-type: none"> 1. Review the effectiveness and adequacy of internal controls in the operations of the council. 2. Appraise and report on the reliability of financial and management information to the council. 3. Assess and report on the level of compliance with the legal framework of the council. 4. Assess and report on the achievement of the objectives of the council. 5. Advise the council on financial controls, accountability and value for money 	<p>HLG departments audited LLG audited</p> <p>Health units audited</p> <p>Primary schools audited</p> <p>Secondary schools audited</p> <p>Project sites inspected</p> <p>Draft internal audit report prepared</p> <p>Departmental meetings held</p> <p>Statutory reports produced</p>	<p>Audit inspections at HLGs</p> <p>Audit inspections at LLGs</p> <p>Audit inspections at HUs,</p> <p>Audit inspections at all schools</p> <p>Audit inspections of projects sites to ensure VFM</p> <p>Preparation of Draft internal audit report</p> <p>Departmental meetings</p> <p>Special audit</p>

3.6 Summary of Sectoral Programmes / Projects

Project Name (Description)	UGX "000,000"									
	Y1	Y2	Y3	Y4	Y5	GoU Budget	LG Budget	Development Partners Off Budget	Unfunded	Total Budget
ADMINISTRATION										
Extension of the National Grid to District Headquarters	25	-	-	-	-	25	-	-	-	25
Construction of Subcounty Headquarters	100	-	-	-	-	100	-	-	-	100
Construction of staff quarters at Subcounty Headquarters	-	120	120	120	-	360	-	-	-	360
Procurement of Vehicle for Admonistration.	-	130	-	-	-	-	-	-	130	130
Procure Motorcycles for LLGs	-	8	8	12	8	36	-	-	-	36
Extension of council Hall	219	219	219	-	-	657	-	-	-	657
Procurement of solar batteries and accessories to improve solar system	20	-	-	-	-	20	-	-	-	20
TOTAL	364	477	347	132	8	1,198	-	-	130	1,328
FINANCE										
Renovation and furnishing of Finance Office Block	-	75	-	-	-	75	-	-	-	75
Procurement of 50KVA Stand by Generator for Finance/District Headquarters	-	-	50	-	-	50	-	-	-	50
Procurement of Vehicle for Finance Department	-	120	-	-	-	-	-	-	120	120
Procure Motorcycles for LLGs	-	4	-	5	-	5	4	-	-	9
TOTAL	-	199	50	5	-	130	4	-	120	254
STATUTORY BODIES										
1. Capacity building (Training of councillors, procurement of computer, Photocopiers, and Printers)	50	-	-	-	-	-	-	-	50	50
2. Procurement of Vehicle	120	-	-	-	-	-	-	-	120	120
3. Procurement of furniture	-	-	-	-	-	-	-	-	-	-
4. Enactment of Ordinances	50	-	-	-	-	-	-	-	50	50
TOTAL	220	-	-	-	-	-	-	-	220	220
PRODUCTION AND MARKETING										
CROP SUBSECTOR										
Construct 5 rural Agriculture markets	100	100	100	100	100	300	-	-	200	500

Project Name (Description)	UGX "000,000"									
	Y1	Y2	Y3	Y4	Y5	GoU Budget	LG Budget	Development Partners Off Budget	Unfunded	Total Budget
Survey and fence the DFI land									-	-
Procure 1 four wheel vehicle		60							60	60
Procure 10 Motorcycles		100							100	100
Construct store for the Department				75					75	75
Procure and fence 500 acre technology multiplication farm land for the Department	20	20	20	20	20				100	100
VETERINARY SUBSECTOR										
Construct 5 Communal Catttle Dips	75	80	80	85	85				405	405
Rehabilitate the access road to the livestock market									-	-
Stock the Veterinary Department Cold Chain	10	10	10	10	10				50	50
Stock Veterinary Laboratory with equipments and reagents	5	5							10	10
Establishment of 1 livestock holding grounds in the District		20							20	20
Establish one Livestock Quarantine station					50	50			50	100
Establish 5 unit of fenced five acre Dairy Cattle breeding units of 10 dairy cattle each	30	30	30	30	30				150	150
Establish 5 unit of fence five acre Beef Cattle breeding units of 10 Beef breed cattle each	30	30	30	30	30				150	150
Establish 5 unit of fence five acre Goat breeding units of 50 improved goats for each unit	25	25	25	25	25				125	125
Establish one Chicken hatchery			20						20	20
Procure ten Artificial insemination kits			5						5	5
Restocking of cattle, small ruminants, pigs and poultry for vulnerable sections of the population	1,000	1,000	1,000	1,000	1,000	5,000				5,000
Procure assorted vaccines (CBPP, BQ, FMD, Enterotoxaemia, IB and NCD) Livestock and Poultry	20	20	20	10	10	10			70	80
Acquisition of Laboratory equipment's and reagents	5	5							10	10

	UGX "000,000"									
Project Name (Description)	Y1	Y2	Y3	Y4	Y5	GoU Budget	LG Budget	Development Partners Off Budget	Unfunded	Total Budget
Acquisition of a reasonable quantities of drugs for Chemoprophylaxis against Nagana and Brucellosis	5	5	5	5					20	20
Construction of 10 valley dams in seasonal streams	108	108	108	108	108				540	540
Construction of 100 water troughs near all season streams	40	40	40	40	40				200	200
Construction of 5 wind powered deep wells	20	20	20	20	20				100	100
Procurement and distribution of bulls for traction	400	400	400	400	400				2,000	2,000
Procurement and distribution of Ox-ploughs for traction	5	5	5	5					20	20
Procurement of assorted equipment's for oxen management	3	3	3	3	3				15	15
Construction of 4 livestock slaughter facilities	30	30	30						90	90
Construction of 10 butcheries at markets	10	10	10	10	10				50	50
Procurement of 200 medium sized milk cans (20liters) for youths involved in milk trade	8	8	8	8	8				40	40
FISHERIES SUBSECTOR										
Procure 10 sets of assorted fishing efforts	28	28	28	28	28			140		140
Rehabilitate and stock 10 fish Ponds	28	28	28	28	28	140				140
Procure and stock 100 Fish Cages	80	80	80	80		320				320
Construction of five fish receiving and handling premises /stations	50	50	50	50	50	250				250
Construction of five chocker ovens	6	6	6	6	6	30				30
ENTOMOLOGY SUBSECTOR										
Procuring and supplying 1000 improved bee hives, 10 sets of processing and storage equipment's	20	20	20	20	20	100				100
Establishing 3 district training Apiary demonstration units	8		8		8		24			24

Project Name (Description)	UGX "000,000"									
	Y1	Y2	Y3	Y4	Y5	GoU Budget	LG Budget	Development Partners Off Budget	Unfunded	Total Budget
Establishing 1 colony multiplication center(A queen rearing unit)	6	-	-	-	-					-
Establishing 3 district training Apiary demonstration units	8		8		8		24			24
Establishing 1 colony multiplication centre(A queen rearing unit)	6	-	-	-	-	6				6
Procure 10,000 honey packaging materials	4	4	4	4	4					-
Procurement and deployment of 1000 Pyramidal tsetse traps	20	20	20	20	20		100			100
Procurement of 100 litres of insecticides	8	8	8	8	8	40				40
Conduct 5000 units of live baits	10	10	10	10	10			50		50
PRODUCTION CORDINATION SUBSECTOR										
Procure 9 tractors under PPP		300	300	300					900	900
Establish 100 acres multiplication units for Cassava, Banana each	32	32	32	32	32				160	160
Procure and distribute 10,000 seedlings of assorted fruit trees (mangoes, citrus, guavas, pineapples, passion fruits)	16	16	16	16	16				80	80
Procure 1,000kgs of assorted vegetable seeds	4	4	4	4	4				20	20
Procure 10 simple microscopes and assorted kits for plant clinics	4	4	4	4	4				20	20
Procure 20 crop production hand books for extension staff	0	0							0	0
Procure 100 liters of assorted pesticides	1	1	1	1	1				3	3
Establish 15 green/screen houses	15	15	15	15	15				75	75
Procure 10 irrigation kits	14	14	14	14	14				70	70
Procure 250 bags of assorted fertilizers	10	10	10	10	10				50	50
Procure 1 vehicle for coordination		80							80	80
Procure 10 motorcycles	24	24	24	24	24				120	120
Procure 10 computer laptops	2	2	2	2	2				8	8
TOTAL	2,231	2,388	2,239	2,238	2,139	6,246	148	190	4,675	11,259

Project Name (Description)	UGX "000,000"									
	Y1	Y2	Y3	Y4	Y5	GoU Budget	LG Budget	Development Partners Off Budget	Unfunded	Total Budget
HEALTH										
Construction of TB Ward/Isolation ward	210	210				-	-	420		420
Construction of Nutrition Unit	120							120		120
Construction of Isolation ward	60							60		60
Construction of general ward		210	-	-	-			210		210
Construction of general ward			210		210	420				420
Construction of a Laboratory	92							92		92
Construction of staff houses	300	300	300	300	300			1,500		1,500
Construction of staff houses	300	300	300	300	300	1,500				1,500
Renovation Of OPD	40							40		40
Renovation Of OPD	30							30		30
Expansion of the OPD	90	90						180		180
Expansion of the OPD	90	90				180				180
Renovation Of maternity	30					30				30
Completion of the general ward	35							35		35
Renovation of the wards	45	100	100	50	50	345				345
Refurbishing the former drug & Vaccine stores in to staff accommodation		40				40				40
Renovation Of staff houses						-				-
Renovation Of staff houses										-
Construction of 5 stance drainable latrines in Health Facilities & staff quarters	40	40	40	40	40			200		200
Construction of 5 stance drainable latrines in Health Facilities & staff quarters	40	40	40	40	40			200		200
Procurement of incinerators			40	40	20	100				100
Procurement of incinerators	40	40	40					120		120
Procurement of 5 motor cycles (PRDP)	30	20				50				50
Procurement of 5 motor cycles (UNHCR)	50							50		50
Procurement of palates and shelves for the new drug store. (UNICEF)	10							10		10
Procurement of medical equipment's to all health facilities	20	20	20	20	20	100				100

Project Name (Description)	UGX "000,000"									
	Y1	Y2	Y3	Y4	Y5	GoU Budget	LG Budget	Development Partners Off Budget	Unfunded	Total Budget
Establishment of 2 new Health facilities	-	-	210	-	210				420	420
Establishment of 2 new Health facilities in refugees settlements	420	-	-	-	-			420		420
Upgrading H/C II to H/C III,	300	-	100	100	-	500				500
Upgrading H/C II to H/C III,	100	100	100	-	-			300		300
Procurement of 5 motor cycles (IBC)	50	-	-	-	-			50		
Fenching of Hus	60	60	60	60	60				300	
Procurement of Ambulance for Mungula (UNHCR)	200	-	-	-	-			200		
procurement of a Vehicle	-	-	120	-	-			120		
TOTAL	2,802	1,600	1,500	890	1,190	3,265	-	3,987	420	7,672
EDUCATION										
Construction of staff houses with kitchen and two (2) stances drainable latrine.	210	215	220	225	230	1,100	-	-		1,100
Construction of five (5) stances drainable latrine.	112	180	200	200	120	812	-	-		812
Rehabilitation of education office block.	-	20	-	-	-	20	-	-		20
Construction of Boys and Girls dormitories with separate latrines for both sexes which are disability friendly	200	-	-	-	-	-	-	200		200
Construction of four (4) classrooms with pupils desks and teachers chairs and tables.	-	120	125	130	130	505	-	-		505
Rehabilitation of classrooms	-	60	60	60	60	240	-	-		240
Upgrading of the District Stadium	-	1,500	-	-	-	-	-	-	1,500	1,500
Construction of Washrooms to promote girl-child education.	-	34	34	34	34	-	-	-	136	136
Support Establishment of Early Childhood Development (ECD) Centers.	2	2	2	2	2	-	10	-		10
Completion of staff houses	49	-	-	-	-	49	-	-		49
Rehabilitation of staff houses.	-	80	80	80	40	280	-	-		280
Completion of latrine stances.	26	-	-	-	-	26	-	-		26
TOTAL	599	2,211	721	731	616	3,032	10	200	1,636	4,878
TECHNICAL SERVICES AND WORKS										

	UGX "000,000"									
Project Name (Description)	Y1	Y2	Y3	Y4	Y5	GoU Budget	LG Budget	Development Partners Off Budget	Unfunded	Total Budget
ROADS SUBSECTOR										
Operation of the District Roads Office	156	160	164	168	172	750	70			820
Promotion of Community Based Management in Road Maintenance	12	14	16	18	20	80	-			80
Road Equipment Maintenance	91	92	93	94	95	465	-			465
Community Access Roads Maintenance	90	90	95	95	100	470	-			470
Urban Roads Maintenance	171	173	176	180	185	885	-			885
District Roads Maintenance	570	575	580	585	590	2,900	-			2,900
Rural Roads Construction	300	300	300	300	300	1,500	-			1,500
Rural Roads Rehabilitation	197	197	197	197	197	985	-			985
Bridge / Vented Drift Construction	415	415	415	415	415	2,075	-			2,075
TOTAL	2,002	2,016	2,036	2,052	2,074	10,110	70	-	-	10,180
TECHNICAL SERVICES AND WORKS										
WATER SUBSECTOR										
Operation of the District Water Office	57	57	57	57	57	265	20			285
Office and IT Equipment including software	17	17	17	17	17	85				85
Supervision, monitoring and coordination	28	28	28	28	28	140				140
Support for O&M of District Water and Sanitation facilities	10	10	10	10	10	50	-			50
Promotion of Community Based Management, Sanitation and Hygiene	26	26	26	26	26	130				130
Promotion of Sanitation and Hygiene	22	22	22	22	22	110				110
Borehole Drilling	362	362	362	362	362	1,810				1,810
Borehole Rehabilitation	50	50	50	50	50	250				250
UNHCR funded activities under Integration (WASH)	57	57	57	57	57	-		285		285
Construction of public latrines in RGCs	22	22	22	22	22	110				110
TOTAL	651	651	651	651	651	2,950	20	285	-	3,255
NATURAL RESOURCES										
Tree planting	300	300	300	300	300				1,500	1,500

Project Name (Description)	UGX "000,000"									
	Y1	Y2	Y3	Y4	Y5	GoU Budget	LG Budget	Development Partners Off Budget	Unfunded	Total Budget
Restoration/demarcation of wetlands and river banks	30	30	30	30	30	150				150
Development of Community Environment Action Plans	4	4	4	4	4			20		20
Environment and social impact Assessment for all district projects	4	4	4	4	4	10		10		20
Promotion of Renewable energy technologies	20	20	20	20	20			100		100
Establishment of a sludge management system		140							140	140
Construction of office blocks		110	110						220	220
Demarcation of boundaries of administrative units	10	10	10	10	10				50	50
TOTAL	368	618	478	368	368	160	-	130	1,910	2,200
COMMUNITY BASED SERVICES										
Procurement of vehicle(Pick UP)for the department and 11 motorcycles for subcounty CDOs and Porbation office	100	20	10	5	5				140	140
Construction of department office block	150								150	150
Supply of computers, accessories and ICT for the department and subcounty CDOs	5	6	5	5	5	26				26
Supply of office furniture for the department and subcounty CDOs	10	5	5	5	5	30				30
Construction of Public Library and subcounty community centres	100	360	360	240	240				1,300	1,300
Support CDD Groups	139	139	139	139	139	694				694
Support FAL Classes	14.363	14	14	14	14	57				57
Support PWD Groups	27	27	27	27	27	137				137
Support YLP Groups	387	387	387	387	387	1,936				1,936
Child protection (UNICEF)	54	54	54	54	54			268		268
Support to OVC/ Care givers (BAYLOR)	100	100	100	100	100			500		500
Establish cultural-tourism centre	200	200	200	200	200				1,000	1,000
TOTAL	1,272	1,312	1,301	1,176	1,176	2,880	-	768	2,590	6,238
PLANNING UNIT										
Renovation and furnishing of the Planning unit(Chairs, tables,	-	90	-	-	-	90	-	-		90

Project Name (Description)	UGX "000,000"									
	Y1	Y2	Y3	Y4	Y5	GoU Budget	LG Budget	Development Partners Off Budget	Unfunded	Total Budget
binding machine,, Curtains, Carpets)										
Establishment of the District Planning unit Resource centre	-	-	50	-	-	50	-			50
Establishment of the district Wide Area Network (WAN)	-	45	-	-	-	45	-			45
procurement of office Motorcycle for DPU	-	4	-	-	-				4	4
Procurement of Office Vehicle for DPU	-	100					-		100	100
updated district data bank on Socio economic indicators	10	10	10	10	10				50	50
TOTAL	10	249	60	10	10	185	-	-	154	339
INTERNAL AUDIT										
Procurement of Motorcycles for Audit Department	8	4	4	4	-	-	-	-	20	20
Procurement of Office Vehicle for Internal Audit	-	-	-	-	120	-	-	-	120	120
TOTAL	8	4	4	4	120	-	-	-	140	140
GRAND TOTAL	10,527	11,725	9,387	8,257	8,352	30,155	252	5,560	11,995	47,962

4.0 LGDP IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK

4.1 LGDP Implementation and coordination Strategy

This implementation strategy takes cognizance of the existing institutional arrangements and implementation instruments such as the District budgets, LGDPs, and BFPs. In addition, the strategy aims to enhance the implementation of the Plan through strengthening and maximizing institutional synergies amongst the stakeholders to achieve efficiency in resource use. It therefore emphasizes the need to have a well-coordinated and strategic partnership within Government and the private sector, development partners, the civil society and other non-state actors as implementation of this Plan is a shared responsibility of all stakeholders.

The implementation arrangements adopted will use the existing Local Government institutions, structures, systems, procedures and regulations to improve efficiency and effectiveness in the implementation of the DDP II.

To strengthen supervision of the DDP implementation, Technical Planning Committee meetings and Council Standing Committee meetings will be held regularly at different levels under the chair of CAO at the district level and Sub-county Chiefs at LLG levels and chairpersons Finance and Works committees of the council standing committees.

Capacity building trainings and equipping personnel will be a pre-requisite for successful implementation of the DDP. Needs assessments will be carried out to establish the implementation capacity gaps. There is a District Capacity Building Plan approved by the council to address such implementation gaps.

The implementation of the DDP is a shared responsibility of the district and the private sector including other non state actors. The district will build local capacities particularly of private sectors and civil society organizations including the local communities to participate actively in the implementation and monitoring of the DDP besides maintenance and ownership of projects executed.

Every department is expected to prepare its annual procurement plan to facilitate implementation of the approved activities in the plan. The departmental procurement plans are submitted to the procurement unit and based on this the procurement unit will prepare an integrated annual district procurement plan detailing every contract to be executed in the plan. The procurement unit will also assign unique contract number for each and every project approved to facilitate easy implementation and monitoring.

All civil works such as construction of classroom blocks, staff houses, health infrastructure, opening and maintenance of feeder roads and community access roads, as well as drilling of boreholes among others will be contracted out through the District Contracts Committee. This shall be done through a transparent procurement process that is competitive enough.

The engineering department together with the user departments will develop BoQs and drawings for all the civil works. Based on this all the civil works will be advertised in the public media and pre-qualified firms will bid for any work of their choice. Once the bids are evaluated by the evaluation committee, the contracts committee will then award contracts to successful firms.

All successful firms will be given award letters for every project awarded and every firm is expected to submit an acceptance letter before a formal contract is signed. Once a contract is signed the contractors will then be officially introduced to the project site and project sites handed over officially during project launch.

The engineering department together with the user departments for every project being implemented shall play an important role especially in supervision and certification of the projects. Where there is too much work load on the engineering department some of the supervisory roles would be contracted out to competent individuals (private sector) and the District Engineer would only issue certification upon supervision reports submitted. The department shall prepare a work schedule for all contract works to enhance contract management. The chart will clearly indicate the project start date and expected end date.

The District Environment Officer shall also participate in the supervision and monitoring of the projects to ensure compliance to environmental laws and regulations. He will have to reach all project sites and certify projects for environmental standards.

The district shall set aside the 10% co-financing under LGMSD to facilitate supervision and monitoring of planned activities. The 10% is divided into two equal parts. The 5% will be for technical supervision and another 5% for monitoring. An integrated work plan for supervision and monitoring has been developed to minimise costs and enhance effective supervision across user departments.

Major community projects to be undertaken shall have Project Implementation Committees formed and trained by the Community Based Services Department in collaboration with Planning Office to promote ownership and provide security at project site.

Capacity building trainings will be contracted out to the private sector or civil society organizations and the departments will contact on -job trainings, mentoring and coaching of new staff and sub-counties trainings shall be carried out according to needs identified during the capacity needs assessment as documented in the District Capacity Building Plan

4.2 LGDP Institutional Arrangements

The strategy to implement LGDP will involve different levels of government institution National Planning Forum. This is a forum that will regularly assess NDP performance and chaired by H.E the President but comprise of ministers, PSs, and Private Sector Representative

Sector Level. This will include MDAs, development partners (donors, international development agencies), private sectors and NGOs.

Local Government level. This includes the district, Sub County, city council, municipal division council, town council, private sectors and district based NGOs.

Community Level. LCIII council, Parishes, village council, private sectors, NGOs and CBOs

Household level. This include all citizens who are beneficiaries in NDP

- i. The District Council which is the District Planning Authority (DPA) that is responsible for coordinating the production of Higher and Lower Local Government plans (LGA/ CNDPF).

- ii. The District Technical Planning Committee (DTPC) that is responsible for co-coordinating and integrating all district sector development priorities and those of Lower Level Local Governments for presentation to the district council (LGA/ CNDPF).
- iii. Lower Local Government Technical Planning Committees that are responsible for coordinating the planning process in their areas of jurisdiction (LGA).
- iv. Civil society organisations, faith based organisations, and community based organisations that are required to participate in all stages of the planning cycle (LGA/ CNDPF).
- v. Private sector organisations and enterprises that are required to participate in all stages of the planning cycle (LGA/ CNDPF).
- vi. Citizens /Communities that are required to participate in initial stages of the planning cycle, plan implementation and oversight (LGA/ CNDPF)
- vii. District, urban and sub-county physical planning committees that have physical planning mandates under the Physical Planning Act, 2010

4.3 LGDP Integration and Partnership Arrangements

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Vlsd;v,ksd;vsd
Lvslvlsd

4.4 Pre-Requisites for Successful LGDP Implementation

A number of pre-conditions will be required to be in place for successful Implementation of the DDPII. Pre-requisites for LGDP implementation refer to factors conducive or the necessary good conditions that are essential for bringing about successful implementation of LGDP strategies and interventions. These may take diverse forms including policy, managerial, technical, financial, and behavioral/attitude factors. These include:

- (i) Political will and commitment at all levels;
- (ii) Ownership of the Plan by all;
- (iii) Effective use and management of information for decision making;
- (iv) Increased private sector capacity;
- (v) Behavioral change, patriotism and elimination of corruption;
- (vi) Preparedness for implementation and effective Monitoring and Evaluation to support implementation
- (vii) Clarity of roles and responsibilities of actors;
- (viii) Effective partnerships with non-state actors;
- (ix) Human resource capacity and conducive working environment;
- (x) A fair and transparent pay system; and
- (xi) Effective and efficient resource mobilization and utilization

The strategies for bringing about these conditions include but not limited to

- i) Clear and clearly articulated goals
- ii) Comprehensive, long-term, and detailed planning
- iii) Early definition of deliverable quality criteria
- iv) Active executive support with a shared vision throughout the project's life
- v) Carefully planned implementation
- vi) Concise, consistent, complete, and unambiguous business and technical requirements
- vii) Realistic estimates and schedules
- viii) Early risk analysis and ongoing risk management

- ix) Planning for business process change management
- x) Stakeholder involvement throughout the life cycle
- xi) Defined and consistently executed change management to minimize scope increases
- xii) A skilled Project Manager/competent team experienced in the execution of project management best practices
- xiii) Empowered project manager
- xiv) Commitment to success

4.5 Overview of Development Resources and Projections by Source

REVENUE SOURCES	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020
1. Locally Raised Revenues	387,144,000	394,886,880	402,784,618	410,840,310	419,057,116
2a. Discretionary Government Transfers	3,726,764,000	3,801,299,280	3,877,325,266	3,954,871,771	4,033,969,206
2b. Conditional Government Transfers	14,381,945,000	14,669,583,900	14,962,975,578	15,262,235,090	15,567,479,791
2c. Other Government Transfers	1,390,043,000	1,417,843,860	1,446,200,737	1,475,124,752	1,504,627,247
3. Local Development Grant	776,887,000	792,424,740	808,273,235	824,438,699	840,927,473
4. Donor Funding	3,556,496,000	3,627,625,920	3,700,178,438	3,774,182,007	3,849,665,647
TOTAL	24,219,279,000	24,703,664,580	25,197,737,872	25,701,692,629	26,215,726,482

5.0 LGDP FINANCING FRAMEWORKS AND STRATEGY

Introduction

This chapter elaborates resource mobilisation and financing strategy. In this regard, the Local Government defines and specifies the strategies through which development resources to finance all the LGDP activities identified will be mobilised and managed.

In defining the LGDP Financing Framework, LGs has:

- Identified the main sources of revenue for financing LGDP including existing and potential development partners
- Stated the strategies for raising the required resources for funding the LGDP
- Stated the roles , responsibilities and conditions of development partners in financing LGDP including a specification of whether the funding will be budget or off-budget
- Stated strategic actions that will be taken by the LG in mobilising development partners to finance LGDP activities
- Stated strategies for ensuring efficiency in resource use
- Specify any other aspect relevant to LGDP financing

5.1 Resource Mobilization Strategy

The district has identified four major sources of revenue to finance its plan. Table 5.1 present the resources for financing the plan by source including the unfunded projects

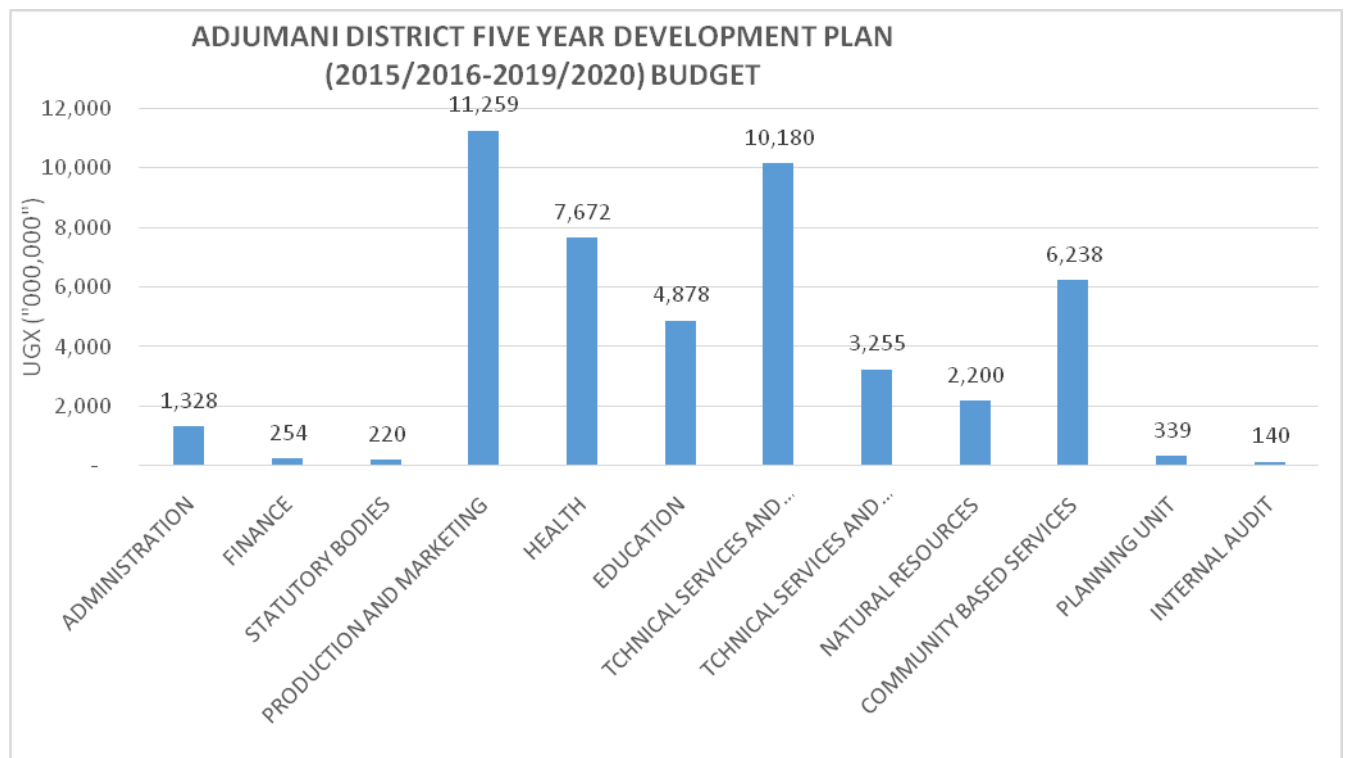
Table 5.1: Revenue estimate for implementing the DDPII 2015/2016 - 2019/2020 by source

DEPARTMENTS	UGX "000,000"									
	Annual Budget					Source of funding				Total Budget
	Y1	Y2	Y3	Y4	Y5	C/Gov't	District	Donor	Unfunded	
ADMINISTRATION	364	477	347	132	8	1,198	-	-	130	1,328
FINANCE	-	199	50	5	-	130	4	-	120	254
STATUTORY BODIES	220	-	-	-	-	-	-	-	220	220
PRODUCTION AND MARKETING	2,231	2,388	2,239	2,238	2,139	6,246	148	190	4,675	11,259
HEALTH	2,802	1,600	1,500	890	1,190	3,265	-	3,987	420	7,672
EDUCATION	599	2,211	721	731	616	3,032	10	200	1,636	4,878
TECHNICAL SERVICES AND WORKS (ROADS)	2,002	2,016	2,036	2,052	2,074	10,110	70	-	-	10,180
TECHNICAL SERVICES AND WORKS (WATER)	651	651	651	651	651	2,950	20	285	-	3,255
NATURAL RESOURCES	368	618	478	368	368	160	-	130	1,910	2,200
COMMUNITY BASED SERVICES	1,272	1,312	1,301	1,176	1,176	2,880	-	768	2,590	6,238
PLANNING UNIT	10	249	60	10	10	185	-	-	154	339
INTERNAL AUDIT	8	4	4	4	120	-	-	-	140	140
GRAND TOTAL	10,527	11,725	9,387	8,257	8,352	30,155	252	5,560	11,995	47,962
Percentage of the 5yr Budget	22%	24%	20%	17%	17%	63%	1%	12%	25%	

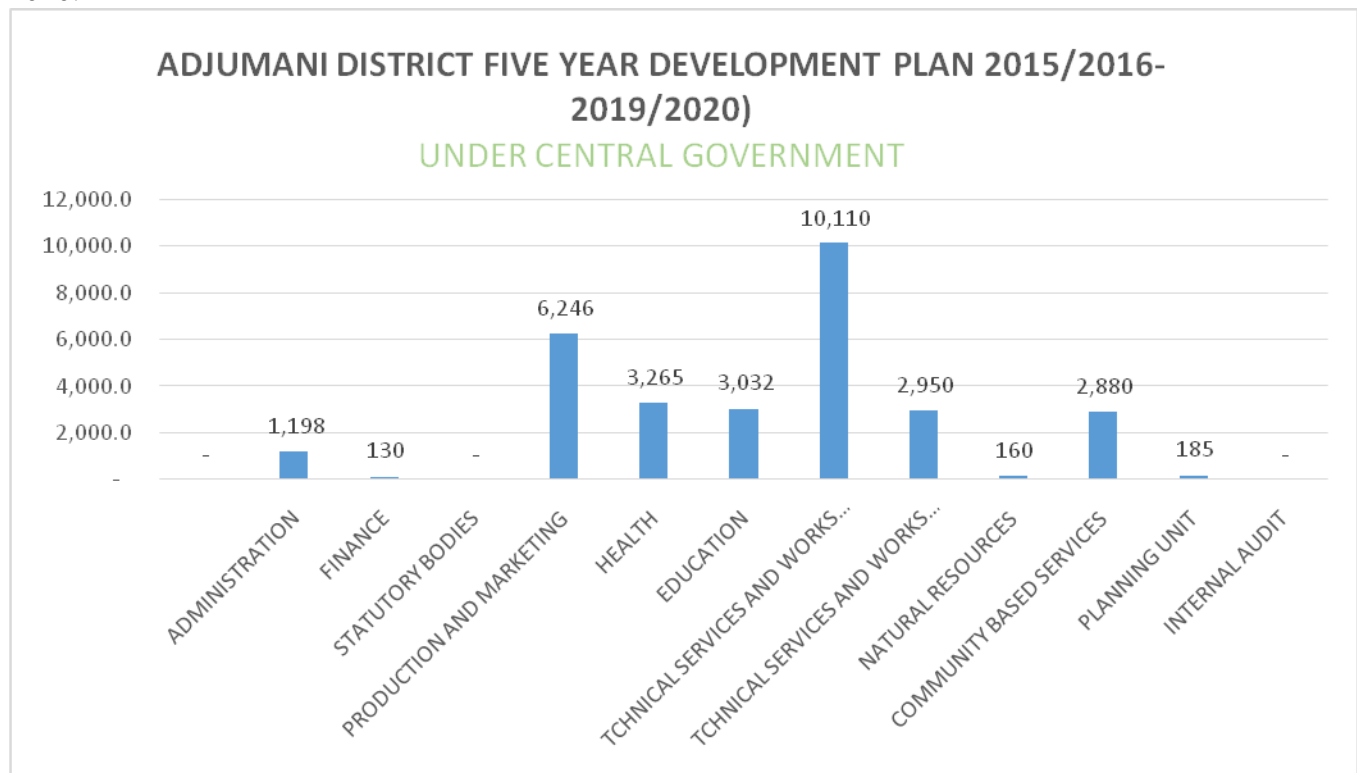
To implement the plan a total of US\$ 47,962,000,000 is required over the next five year period. The district will continue to depend mainly on Central Government Grants (63%) as the major source to finance its priorities. Other funds would be from Donor (12%) and Local Revenue (1%) contributions. However, the funding gap has been estimated at US\$ 11,995,000,000. The district is expected to bridge this funding gap in order to finance all the approved priorities in this plan.

The graph below shows the Development budgets have been allocated mainly to sectors that have greatest potential to contribute to economic growth like production, Roads, Health, Community based services, Education and water in that order. These departments are very

critical to achieve increased productivity, transformation and prosperity in the community. Community department is key to ensure development is conceived in the mind before striving to achieve the vision.

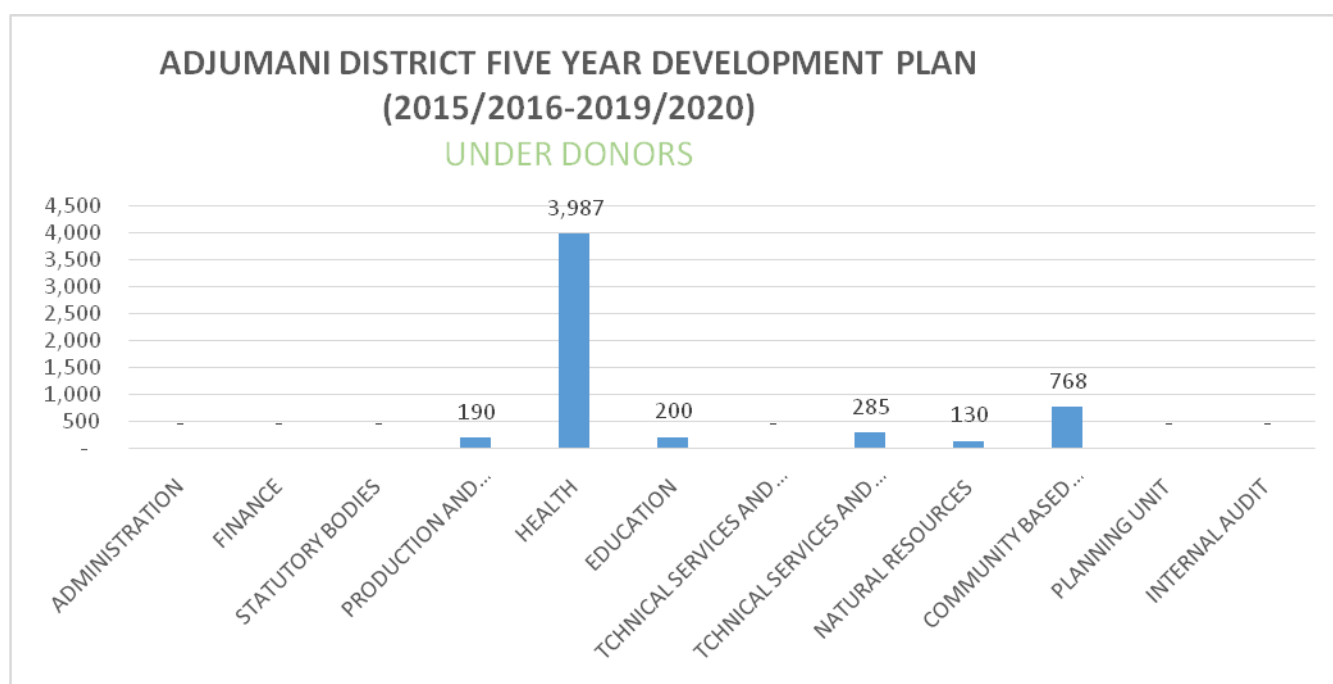


The graph below shows the five year Development budgets under central government have been allocated mainly to sectors that have greatest potential to contribute to economic growth like Roads, production, Health, Education, water and Community based services in that order. These departments are very critical to achieve the vision of the district and the nation 2040.

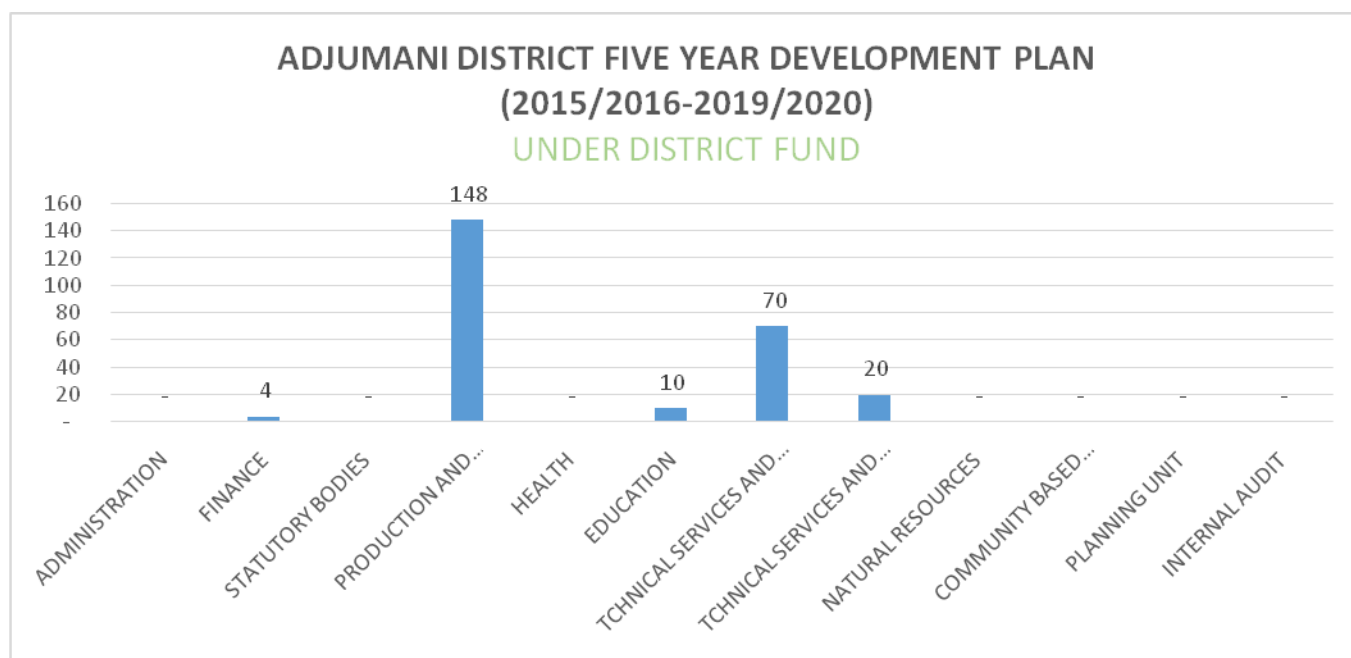


The graph below shows the five year Development budgets under Donor fund allocated

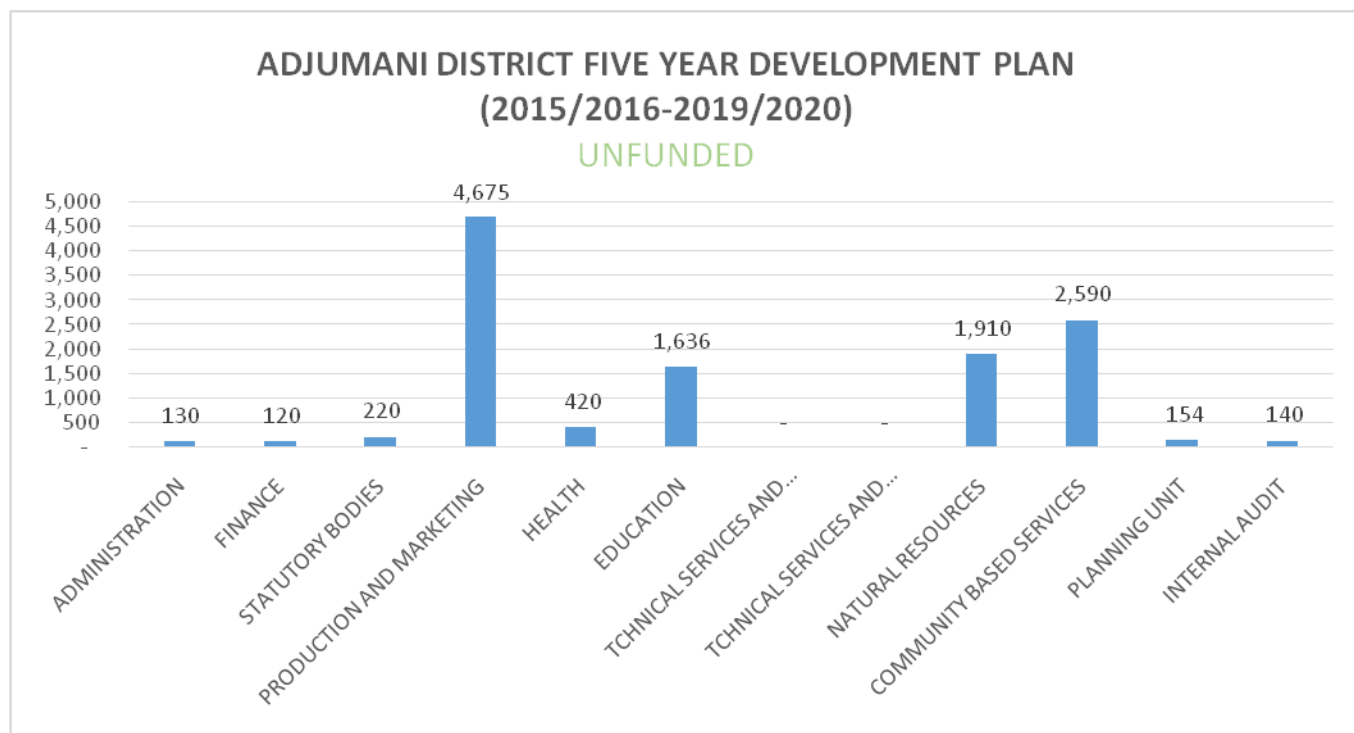
mainly to nations priority sectors like Health, Community based services, water, Education, and production in that order. These departments are the very critical sectors to achieve District and Nation dreams.



The bar graph below shows the five year Development budgets under District fund allocated mainly to nations priority sectors like production, Roads, Water, and Finance in that order. The local revenue compliments and Supplements the other for greater prosperity in the District to achieve our dreams.



The graph below shows the five year Development budgets UNFUNDED in the various department of the district. The most unfunded development projects were found in sectors of Production, Community based services, Natural resources, Education, Health, Statutory bodies, Planning unit, Internal Audit, Administration, Finance , and technical services in that order. Therefore, development partners are encouraged to put there resources to bridge the financing gaps as outlined here in their effort to compliment and supplement the district core mandate to deliver services.



It is certainly of importance that the strategy below be widely communicated to all Stakeholders, whose participation and good will shall be key determinant to its successful implementation. The following Strategies shall be used:

- Deliberate dissemination forum targeting District councillors, technical and political Leaders from the District, Development Partners, Civil society and any other potential donors mapped, shall be organized, as a launching pad to the Strategy
- Sharing of hard copies of the Strategy document with the all the stakeholders mentioned above as well as key line ministries, agencies and departments of the Central government
- Taking advantage of any community events to educate the communities on the Strategy, such as prayers, weddings, community work/meetings, Public Notice boards, and local FM Radio Stations, among others e.t.c.

s/n	Objective	Strategies to achieve identified objectives
1	To raise sufficient revenue to cover the District resource deficit required for implementation of the district unfunded Priorities,	Prepare and submit funding proposals based on the unfunded District Priorities to Development Partners, notably UNICEF, JICA, Line Ministries, Submit some of the unfunded Projects to NGOs operating in the District Strengthen and implement Local Revenue Mobilization actions Promote cottage and other industries to promote employment and boost local incomes for taxation
2	To consolidate relationship of the District with existing donors and development partners through promoting good practices in resource management and fulfilling any other requirements the donors may advance,	Strengthen supervision and monitoring of existing Donor supported Programs Recruit, mentor and skill staffs in critical Departments for effective implementation of donor supported and other District Programs Encourage organization and participation in Donor interactive fora

3	To widen the donor base to the District	Establish an effective and proactive resource mobilization team in the District,
4	To effectively identify and plan collection of revenues from the presently existing but underperforming Revenue sources	Design and implement a strong Local Revenue Mobilization Plan for the District by the entire Budget Desk
5	To strengthen supervision and monitoring of revenue collection and administration at all levels within the District.	Build capacities of all critical Staff in local revenue planning and administration Avail increased resources to plan and implement sound Local Revenue enhancement Plans.

To implement the plan over the next five year period. The district will continue to depend mainly on Central Government Grants as the major source to finance its priorities in addition to Donor and Local Revenue contributions. However, the district is expected to bridge this funding gap in order to finance all the approved priorities in this plan.

The district is aware that the plan could not be fully financed by central government transfers and local revenues alone. Therefore, it will write proposals and lobby for additional donor support to achieve the set targets.

To also generate increased budget resources, the district will strengthen its local revenue mobilization strategies by formulating and executing a Local Revenue Enhancement Plan. The district will attempt to raise its revenue contribution to the total budget from the current 1% to at least 3% over the course of the plan period through a combination of widening the local revenue base and improving revenue administration and management. The district will adopt the system of marching grant to encourage the sub-counties to compete amongst themselves in revenue collection. A sub-county that will collect and remit 35% promptly will be rewarded by allocating more projects at the district level other than those which will collect less and remit late their 35% to the district.

It should also be born in mind that these strategies mentioned above can only be successful when there is high level of prioritization and efficiency in allocation and execution of the available resources and quality of service delivery. Value for money measures will be established through effective monitoring and evaluation mechanism to improve efficiency and effectiveness in resources utilization.

6.0 LGDP MONITORING AND EVALUATION STRATEGY AND COMMUNICATION STRATEGY

The M&E strategy will enable Local Governments to regularly and systematically track progress of implementation of priority initiatives and assess performance of the plan in line with the agreed objectives and performance indicators. Therefore, the Local Government LGDP M&E strategy will also feed into the NDP M&E Framework and the overall Government-wide M&E system. The LGDP M&E strategy will help the Local Governments and other development actors to know, among others, whether:

- The planned activities have been undertaken as planned.
- The resources (funds materials, or human resources) made available for plan implementation deviated from what was planned.
- The resources were delivered on time and schedule as planned.
- Implementation of activities resulted into the planned outputs.
- Outputs resulted in the envisaged outcomes as per set objectives and whether the set objectives are still relevant.
- The plan met its goal, i.e. whether the plan brought about the desired changes in the lives of the targeted beneficiaries.
- The LGDP M&E strategy is also required to serve other governance and administrative objectives at different level of local and national governments as well as those of development partners.

The communication strategy relates to dissemination of the DDP and Annual Progress Report of the implementation of the DDP; Creation of awareness on the expected roles of the stakeholders in the implementation of the Plan; and promotion of dialogue and generation of feedback on the performance of the district.

The LGDP communication strategy also serves the principles and values of the decentralisation policy in Uganda including: i) Effective citizen participation and representation; ii) Accountability; iii) Equity in service delivery; and iv) Effective management of the totality of state and non-state activities at the local level.

6.1 LGDP Monitoring and Evaluation Matrix

See appendix 1 for the detailed monitoring and evaluation matrix

6.2 LGDP Monitoring and Evaluation Arrangements

6.2.1 LGDP Progress Reporting

Local Government reporting requirements largely include progress reports- quarterly and annual reports. LGDP Progress reporting shall follow two processes namely; physical progress reporting and budget performance reporting. For physical progress reporting, all LGDP implementing agencies will submit activity progress reports based on the LGDP M&E Reporting Matrix. These will be supplemented by field spot visits to ascertain value for money to provide valuable information on progress of implementation. On the other hand, Budget performance reports will cover quarterly and annual financial performance (revenue and expenditure) from the government and non-government actors. The local government budget performance will be generated from the computerized output budget tool (OBT). 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.

6.2.2 Joint Annual Review of LGDP

To undertake regular appraisal of the progress across all LGDP activities, Adjumani district local government shall conduct annual joint reviews for all local level LGDP stakeholders to review annual progress of the DDP. The review will be based on the cumulative quarterly performance reports produced by District planning Unit (DPU) as well as on the first-hand experiences shared by LGDP implementing agencies. The annual joint review meetings will be organized in May/ June of each FY and will be attended by all key development actors in the district including representatives of LLGs, CSOs, FBOs, CBOs, PSO, and selected citizens interest groups (youth groups, women groups, PLAs, PLWD, etc.). The LGDP management and coordination budgets for Adjumani district shall be activated and enriched to provide for this activity.

6.2.3 LGDP Mid-term Evaluation

Led by the DPU, a mid-term review of the LGDP will be conducted two-and-a-half years into the implementation of the Plan; and it will correspond with the NDP mid-term review. The purpose of the mid-term review shall be to assess progress of LGDP implementation against the set objectives. The report of the mid-term review will include an assessment of challenges that could have inhibited the implementation of identified priority interventions, document lessons learned to improve implementation of remaining period of the plan and to inform the production of the next LDGP. The report will be presented to the formal district leadership and administrative machinery including the DTPC, DEC, and Council. In addition, the report will also be discussed during the joint annual LGDP review meetings. A copy of the LGDP mid-term review report will be presented to the NPA, and sector ministries to inform the production of the next NDP and sector development plans.

6.2.4 LGDP End of Term Evaluation

The LGDP end-of-plan evaluation will be conducted after five years of the Plan's implementation. The purpose of the end-of-plan evaluation is to assess achievement of results and their sustainability. The end-of plan evaluation will assess the overall effectiveness of the LGDP against its objectives and targets, and where possible, it will look at the short term impacts created by plan interventions.

The evaluation of the major outcomes will be undertaken. This will be conducted by independent consultants at the end of the project, to examine the extent to which the core component areas have achieved their intended targets of reducing malnutrition, among pregnant women, children under five and infants.

6.3 LGDP Communication and Feedback Strategy/ Arrangements

An effective Communication strategy is an essential element of the LGDP implementation, monitoring and evaluation frameworks. It is crucial that all stakeholders in the LGDP process are adequately informed and mobilized to understand and comply with the objectives, the targeted long-term outcomes and the strategic directions pursued in the NDP. On the other hand, an effective Communication strategy will also serve to actualize the required bottom-up influences presumed in the LGDP conceptual framework where local government priorities are expected to inform the selection of national sector development priorities. Similarly, an effective communication strategy will facilitate the transmission of monitoring and evaluation findings and recommendations to the respective centres where actions can be taken to address the issues that will be raised.

Therefore, this Section includes a statement on communication Strategy/plan relating to: Dissemination of the DDP and Annual Progress Report of the implementation of the DDP; Creation of awareness on the expected roles of the stakeholders in the implementation of the Plan including LLGs, CSO, and community members; promotion of dialogue and generation of feedback on the performance of the district, Effective management of people's expectations with regard to public services of the local government; Strengthening the relationships between the people involved in the planning, implementation and M&E processes, Strengthening public ownership of the LG plans and Enhance accountability and transparency in the implementation of the LG plans.

6.3.1 The Communication Issues in Adjumani District Development Plan

These are listed below by sector:

(A) MANAGEMENT SUPPORT SERVICES SECTOR

1. Improving co-ordination & communication among all stakeholders in the district.
2. Improving supervision and monitoring by HoD of staff both at district and lower levels.
3. Operationalizing decentralization guidelines and tools at all levels in the local government
4. Applying Monitoring and Accountability tools developed in the Local Government.
5. Undertaking Training needs assessments over varied areas.
6. Strengthening the functionality of Technical Planning Committees

(B) FINANCE AND PLANNING

1. Improving and strengthening coordination and communication of development activities in the District.
2. Enhancing monitoring, mentoring and supervision of staff at all levels.
3. Promoting and adhering to yearly integrated participatory planning at all levels.
4. Maintaining and improving data collection and management in Sectors and Sub-Counties.

(C) STATUTORY BODIES

1. Monitoring of district development programmes
2. Lobbying and mobilising for resources, both Human and other resources.
3. Mobilising and sensitising communities and LG staff over varied subjects.

PRODUCTION AND MARKETING

(D) AGRICULTURE

1. Promoting modern farming practices in the district.
2. Improving farmer learning through appropriate trainings (e.g. farmer field schools).
3. Strengthening surveillance and control of diseases and pests.
4. Networking with the Private Sector in Agricultural productivity

(E) VETERINARY

1. Improving genetic potential of local livestock and poultry.
2. Strengthening disease surveillance, diagnostic services and disease control.
3. Enforcing livestock related acts and legislation.
4. Accessing farmers to extension services, farmer knowledge and marketing information
5. Promoting private sector participation

(F) FISHERIES

1. Improving and promoting hygiene and sanitation at fish landing sites.
2. Promoting post-harvest development

3. Undertaking technology and skills transfer (training in co-management of fisheries resources).
4. Introduction of modern fishing techniques and environmentally sound management of capture fisheries.
5. Establishing effective system of monitoring, control and surveillance.
6. Strengthening Aquaculture.
7. Enforcement of the fish act.
8. Setting up of on-Farm-Trials for fish farm management

(G) ENTOMOLOGY

1. Integrating and sustaining tsetse control campaigns
2. Improving the processing of honey through better quality and quantity of hives.
3. Developing market strategies for bee farmers.
4. Enhancing capacity of extension workers

(H) COMMERCIAL SERVICES AND TRADE

1. Revitalising primary societies and associations.
2. Improving storage facilities for farm products and farmer's accessibility to market.
3. Mobilising and sensitising members of the cooperative societies/communities.
4. Collection, processing and Information dissemination about markets, prices, etc.
5. Credit facilities and institutions for farmers.

(I) HEALTH

1. Accessibility, quality, and sustainability of the health care services.
2. Disease surveillance and epidemics control/Malaria, TB, Hepatitis B, HIV/AIDS mortality and morbidity
3. Partnership with NGOs, Donors, Community and Private Sector in healthcare delivery
4. Health Care planning, implementation, monitoring and evaluation.
5. Implementation of the National Minimum Health Care Package (UNMHCP).
6. Strengthening health management structures.
7. Building capacity of the community to identify, priorities and solve health related problems/Forming, training and functionalising village health teams

(J) EDUCATION AND SPORTS

1. Improving staffing at district and school level.
2. Improving academic standards through supervision and monitoring of educational development.
3. Promoting education of the disadvantaged children.
4. Developing water and sanitation facilities in schools.
5. Using and implementing the new primary school curriculum.
6. Strengthening and sustaining school feeding programs.
7. Establishing and maintaining EMIS.

(K) ROADS, BUILDING, CIVIL, ELECTRICAL AND MECHANICAL

1. Contracting, rehabilitation and maintenance of existing road and bridge network.

(L) WATER

1. Increasing access to safe water and sanitation facilities in the district.
2. Improving planning, management, supervision and monitoring of water and sanitation activities.
3. Establishing and strengthening community based operation and maintenance (O&M) system.
4. Establishing strong and functional water and sanitation committees at community level.

5. Cooperation with private sector in construction/procurement of water and sanitation activities.
6. Implementing the water master plan.

(M) ENVIRONMENT AND WETLANDS

1. Empowering local communities to use natural resources prudently and sustainably
2. Enforcing environmental protection laws/
3. Establishing functional environmental committees at all levels.
4. Promoting environmental awareness/Coordinating environment and natural resources management activities
5. Environment monitoring

(N) LANDS

1. Increasing availability, accessibility and use of land information for proper planning and implementation of development programmes
2. Mobilising and sensitising communities on land act
3. Development of IEC materials out of land documentation
4. Monitoring the implementation of the land act

(O) FORESTRY

1. Improving rural livelihood and local ecosystem through development, diversification and dissemination of agro forestry practices.
2. promoting and managing urban and peri-urban forestry
3. Initiating and supporting private nurseries.
4. Advocacy and public awareness on degraded forest reserves.
5. Coordination, supervision and monitoring of forestry activities in collaboration with NGO`s

(P) COMMUNITY BASED SERVICES

1. Gender sensitivity and inclusiveness in planning and implementation of district programmes.
2. Reproductive health /life of adolescents.
3. Labour laws.
4. Empowerment of youths and PWDs in life skills.

(Q) PHYSICAL PLANNING ISSUES

1. land disputes due to inadequate public awareness about land use policies and laws
2. infrastructural developments within the trading centres

6.3.2 Roles and Responsibilities of Partners/Implementers in Communication

Partners and Stakeholders	ROLES
Technical Planning Committees	<ul style="list-style-type: none"> • Advocate for increased funding for LG Communication function • Oversee LG Communication planning and implementation activities • Enforce compliance to communication plan throughout the Local Government • Develop the Communication operational plans using the strategy
Parish development Committees	<ul style="list-style-type: none"> • Advocate for increased support to Lower level communication function
Local User Committees	<ul style="list-style-type: none"> • Participate in the roll out of the communication plan at the lower LG levels
District Information	<ul style="list-style-type: none"> • The District Information Officer will be the main focal point for the rolling out of the communication strategy in the LGs

Partners and Stakeholders	ROLES
Office	<ul style="list-style-type: none"> • He/she will work with the Planning Unit and the TPC to determine the communication issues, messages, training areas, implementation and M&E issues • He/she will link with the CAO, SDP, MOLG and line ministries over implementation and routine evaluations, educate citizens about the strategy and its implementation modalities and provide communication backstopping to all LG levels and be the source of LG Information • He/she will identify communication needs and document best practices of the strategy roll out for showcasing to the public and donors • He/she will design communication work-plans for all LG levels, oversee communication research , develop communication messages, operationalize the strategy and liaise with TPC and the District EDF Focal person
District Local Government Council	<ul style="list-style-type: none"> • Will support policies and laws on LG communication and Downward social accountability • Allocate resources to the LG Communication function • Advocate for free air time on LG Communication issues on community radios • Oversee development of sectoral IEC work-plans • Facilitate training of staff in communication strategy development and implementation • Identify communication strategy focal points • Link LG communication issues to sectoral program implementation including LOGICs • Link comm. implementation and M&E outputs to the policy making role of the TPC and Council • Supervise LLG communication strategy roll out through mobilization, training and mentoring engagements • Link up with the centre in the implementation of the strategy. • Undertake M&E of the strategy
Lower Local Government Councils	<ul style="list-style-type: none"> • Will develop and implement lower level communication work-plans • Identify focal points for strategy implementation at LC3, 2,1 • Undertake routine Monitoring and Evaluation of the strategy • Link with the HLGs over strategy implementation
LG Secretary for Information	<ul style="list-style-type: none"> • Will be the principle implementation focal point in the council structures
Consultants	<ul style="list-style-type: none"> • Will further support updating of Communication strategies and targeted capacity building in the communication function • Conduct client satisfaction surveys and link them to the communication advocacy activities • Integrate communication plans into the district development plans
Local and external Media	<ul style="list-style-type: none"> • Will provide prominence to LG downward accountability coverage • Cover LG development activities • Develop and air/print /distribute materials on enhancing LG accountability
ULGA	<ul style="list-style-type: none"> • Work with the LG to facilitate public awareness on topical Local governance issues • Provide mentoring support/technical backstopping to LG Communication issues • Provide some financial resources • Advocate for new strategies
MOLG	<ul style="list-style-type: none"> • Will provide mentoring and technical backstopping in the area of LG communication • Conduct routine support supervision and M&E of communication function • Provide financial resources to support client satisfaction surveys • Advocate for new strategies • Support harmonisation of sectoral communication issues into the LG communication framework • Support monitoring, mentoring and quality assurance of strategy • Support implementation and roll out of the communication strategy with technical and financial resources • Together with the LGs, develop materials for circulation to all levels
Information Directorate Office of the President	<ul style="list-style-type: none"> • Advocate for free air time from media agencies on LG social and downward accountability debates • Provide technical backstopping including interpretation of Communication legal

Partners and Stakeholders	ROLES
	framework in order to effectively implement the IEC
CSOs	<ul style="list-style-type: none"> • Through the NGO grant, they will cooperate with the LGs to strengthen downward accountability • They should integrate appropriate messages in their programs • Train staff on materials development and dissemination

7.0 PROJECT PROFILES

7.1 - ADMINISTRATION

1. Construction of Ukusijoni Sub-county Headquarters

Department:	Administration
Sector:	Management and Support Services.
Title of Project:	Construction of Ukusijoni Sub-county Headquarters
Implementing Agency:	Adjumani District Local Government.
Project Location:	Sub-county Headquarters
Total planned expenditure:	100,000,000/=
Funds secured:	100,000,000=
Funding gap:	
Recurrent Expenditure:	20,000,000
Start date:	July 2016
Completion date:	June 2019
Project Objectives:	To provide shelter, office space and improve work environment
Targeted beneficiaries	The Sub county staff and the Clients.
Project Background and justification:	The Sub-county is housed in community development centre. Limited office space for the staff and no staff motivation. Therefore urgent need for the construction of the Headquarters.
Technical Description:	Initiation of the Project and Procurement processes and actual construction
Plan for operation	The Sub-county authorities shall be responsible for operation and maintenance of the facilities.

Project Work plan and Budget:

Activity	Budget (UGX)				Total (UGX)	Operation& Recurrent costs (UGX)
	FY2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020		
	100,000,000	Nil	Nil	Nil	100,000,000	20,000,000
Total					100,000,000=	20,000,00=

Monitoring and Evaluation Strategy

Weekly, monthly and quarterly Project Team field visits and audit inspection of projects to ensure value for money.

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Administration	Sub-county Headquarters constructed	The sub-county authorities should ensure minor repair services done	SAS	100,000,000	The Sub-county Chief should ensure there is budget for (O&M).
Total				100,000,000	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Pollution of environment by Debris	Regular Maintenance of the block and furniture	5,000,000	Local Government
Total			

2. Extension of the National Grid to District Headquarters

Department:	Administration
Sector:	Management and Support Services.
Title of Project:	Extension of the National Grid to District Headquarters
Implementing Agency:	Adjumani District Local Government.
Project Location:	District Head Quarters
Total planned expenditure:	25,000,000/=
Funds secured:	25,000,000/=
Funding gap:	
Recurrent Expenditure:	5,000,0000
Start date:	July 2016
Completion date:	June 2017
Project Objectives:	To improve power supply and efficiency.
Targeted beneficiaries	The District Staff and Clients..
Project Background and justification:	There is inadequate power supply for implementation of Council activities and this impact negatively on Government programmes and affects smooth service delivery across the district.
Technical Description:	Initiation , procurement and implementation
Plan for operation	The CAO shall be responsible for operation and maintenance of the facilities.

Project Work plan and Budget:

Activity	Budget (UGX)				Total (UGX)	Operation& Recurrent costs (UGX)
	FY2016/2017/	FY 2017/2018	FY 2018/2019	FY 2019/2020		
	25,000,000		Nil	Nil	25,000,000	5,000,000
Total	25,000,000				25,000,000	5,000,000

Monitoring and Evaluation Strategy

Weekly, Monthly and quarterly services

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Administration	Increased power supply	CAO Should ensure the power is regularly serviced	CAO	5,000,000	The CAO should ensure there is budget for (O&M).
Total				5,000,000	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Pollution of environment by smoke emitted by generator	Regular servicing of the generator	5,000,000	UCG/Local revenue
Total		5,000,000	

3.Procurement of motor vehicle for Administration

Department:	Administration
Sector:	Management and Support Services.
Title of Project:	Procurement of a motor vehicle
Implementing Agency:	Adjumani District Local Government.
Project Location:	District Head Quarters
Total planned expenditure:	130,000,000/=
Funds secured:	130,000,000=

Funding gap:	
Recurrent Expenditure:	7,000,000=
Start date:	July 2016
Completion date:	June 2017
Project Objectives:	To improve coordination of management and council activities
Targeted beneficiaries	The Management staff, District Councillors and the population of Adjumani
Project Background and justification:	There is inadequate transport for coordination of Council activities and this affects the frequency of monitoring government programs across the district and general service delivery.
Technical Description:	A new 4 WD vehicle
Plan for operation	The Head of Finance shall be responsible for operation and maintenance of the facilities.

Project Work plan and Budget:

Activity	Budget (UGX)				Total (UGX)	Operation& Recurrent costs (UGX)
Procurement of new vehicle	FY2016/2017/	FY 2017/2018	FY 2018/2019	FY 2019/2020		
	130,000,000	Nil	Nil	Nil	130,000,000	7,000,000
Total	130,000,000				130,000,000	7,000,000

Monitoring and Evaluation Strategy

Weekly, Monthly and Quarterly coordination, supervision of projects

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Administration	Increased coverage of coordination at LLGs	CAO Should ensure the motor Vehicle is regularly serviced	CAO	7,000,000	The HoF should ensure there is budget for (O&M).
Total				7,000,000	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Pollution of Environment by smoke emitted by motor Vehicle.	Regular servicing of the motor vehicle.	7,000,000	UCG/Local revenue
Total		7,000,000	

4. Procurement of motor cycles for lower Local Governments

Department:	Administration
Sector:	Management and Support Services.
Title of Project:	Procurement of a motor cycles
Implementing Agency:	Adjumani District Local Government.
Project Location:	Lower Local Government
Total planned expenditure:	36,000,000/=
Funds secured:	36,000,000=
Funding gap:	
Recurrent Expenditure:	5,000,000=
Start date:	July 2016
Completion date:	June 2010
Project Objectives:	To improve coordination of council activities at lower Local Government levels
Targeted beneficiaries	The Lower local government Staff, the Councillors and the population of Adjumani.

Project Background and justification:	There is inadequate transport for coordination of Council activities and this affects the frequency of monitoring government programs across the district.
Technical Description:	New motor cycles
Plan for operation	The CAO shall be responsible for operation and maintenance of the facilities.

Project Work plan and Budget:

Activity	Budget (UGX)				Total (UGX)	Operation& Recurrent costs (UGX)
Purchase of new motorcycles	FY2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020		
	8,000,000	8,000,000	12,000,000	8,000,000	36,000,000	5,000,000
Total					36,000,000	5,000,000

Monitoring and Evaluation Strategy

Weekly, Monthly and Quarterly Revenue and accountability follow up.

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Admiration	Increased coverage of revenue and accountability improved	CAO Should ensure the motor cycles are regularly serviced	LLGs	5,000,000	The LLGs should ensure there is budget for (O&M).
Total				5,000,000	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Pollution of environment by smoke emitted by motor cycles	Regular servicing of the motor cycles	5,000,000	UCG/Local revenue to be allocated
Total		5,000,000	

5. Construction of a block Staff quarters

Department:	Administration
Sector:	Management and Support Services.
Title of Project:	Construction of a Block Staff quarters for two staff each.
Implementing Agency:	Adjumani District Local Government.
Project Location:	Ukusijoni, Pachara, Itirikwa, Arinyapi Sub-county Headquarter
Total planned expenditure:	360,000,000=
Funds secured:	360,000,000=
Funding gap:	NIL
Recurrent Expenditure:	10,000,000=
Start date:	July 2016
Completion date:	June 2019
Project Objectives:	To provide staff accommodation in order to improve time management for quality service delivery.
Targeted beneficiaries	The staff of respective Sub-counties
Project Background and	The rate of absenteeism of is very high, no rental houses in some

justification:	sub counties and facilities need to be open for normal working hours.
Technical Description:	Initiation, procurement process, Excavation, Foundation slab, Walling, Roofing, Plastering, Fittings and Painting.
Plan for operation	The Sub-county Authorities shall be responsible for the operation and maintenance of the facilities.

Project Work plan and Budget:

Activity	Budget in FY:					Total	Operational & Recurrent Costs
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Construction of a semidetached staff house with kitchen and two (2) stances drainable latrine at Ukusijoni, Adjumani hospital, and Ciforo H/C		120,000,000	120,000,000	120,000,000	0	360,000,000	10,000,000

Monitoring and Evaluation Strategy

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Administration	04 blocks of Staff house completed and staff accommodated	The Sub-county chiefs shall carry out periodic minor repairs on the buildings	Sub-county chiefs	20,000,000	Sub-county chiefs shall ensure there is budget for (O&M)
Total					

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Soil erosion due to destruction of vegetation cover (Trees & Grass)	Plant trees and grass to restore vegetation cover that has been destroyed. This must be included in the B.O.Q	500,000	PRDP
Burrow pits develop due to soil erosion	Burrow pits must be refilled and the ground at site levelled before completion of the project. Include cost in the B.O.Q	500,000	PRDP
Total		5200,000	

6. Completion of the Council Hall Extension

Department:	Administration
Sector:	Management and Support Services.
Title of Project:	Completion of the Council Hall Extension
Implementing Agency:	Adjumani District Local Government.
Project Location:	District Headquarters
Total planned	657,000,000

expenditure:	
Funds secured:	110,000,000
Funding gap:	546,000,000
Recurrent Expenditure:	32,850,000
Start date:	July 2016
Completion date:	June 2018
Project Objectives:	To provide conducive office accommodation for staff and Council Hall for Council businesses.
Targeted beneficiaries	District Staffs and the Council
Project Background and justification:	The current Council hall has no Offices for the Elected leaders and inadequate hall space for Council and district meetings. The New Council hall shall provide conducive space for Offices and Council meetings and businesses
Technical Description:	Fittings, paintings and Power installations and furniture.
Plan for operation	Budget for Maintenance and operations under council.

Project Work plan and Budget:

Activity	Budget(UGX)					Total (UGX)	Operation& Recurrent costs (UGX)
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Completion of the Council Hall.		110,000,000	546,000,000			657,000,000	32,850,000
Total		110,000,000	546,000,000			657,000,000	32,850,000

Monitoring and Evaluation Strategy

- Weekly, monthly field visits and reports.
- Pre and post annual evaluation.

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Management	The Council Hall block is completed	The department shall continue to undertake regular minor repairs on the building	CAO	20,000,000=	The department shall ensure there is budget for O&M
Total				20,000,000=	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Soil erosion due to destruction of vegetation cover (Trees & Grass)	Plant trees and grass to restore vegetation cover that has been destroyed. This must be included in the B.O.Q	1,000,000	Local Revenue
Burrow pits develop due to soil erosion	Burrow pits must be refilled and the ground at site levelled before completion of the project. Include cost in the B.O.Q	1,000,000	Local Revenue
Total		2,000,000	Local

			Revenue
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7. Improve Solar System

Department:	Administration
Sector:	Administration
Title of Project:	Procurement of solar batteries and accessories to improve solar system
Implementing Agency:	Adjumani District Local Government.
Project Location:	Adjumani District H/Q
Total planned expenditure:	20,000,000
Funds secured:	Nil
Funding gap:	20,000,000
Recurrent Expenditure:	4,000,000
Start date:	August 2016- 2017
Completion date:	August 2017
Project Objectives:	To provide steady, efficient and cost effective alternative power supply to the District Headquarters
Targeted beneficiaries	All the Departments at the District
Project Background and justification:	The District already has installed Solar panels that are not working due to lack of batteries.
Technical Description:	Quotations, Contracts wards and Certification of works
Plan for operation	Management shall Budget for and meet the O&M

Project Work plan and Budget:

Activity	Budget in FY:					Total
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	
Procurement of solar batteries and accessories to improve solar system		20,000,000				20,000,000

Monitoring and Evaluation Strategy

Quotations,, Contracts Awards, Certificate of works

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Administration	Provided steady, efficient and cost effective alternative power supply to the District Headquarters	Approved Budget for maintenances.	CAO	1,000,000	The CAO shall ensure that the budget for (O&M) is used for the intended purpose
Total				1,000,000	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of
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			funding
Personnel safety at work place	Safe Usage of the facilities	500,000	Local Revenue
Total		500,000	

7.2 Finance

1. Renovation and furnishing of Finance office block

Department:	Finance
Sector:	Finance, Planning
Title of Project:	Renovation and furnishing of Finance office block
Implementing Agency:	Adjumani District Local Government.
Project Location:	District Head Quarters
Total planned expenditure:	75,000,000/=
Funds secured:	Nil
Funding gap:	75,000,000/=
Recurrent Expenditure:	Nil
Start date:	July 2017
Completion date:	June 2018
Project Objectives:	To improve shelter and work environment
Targeted beneficiaries	The targeted beneficiaries are Finance staffs and the population of Adjumani.
Project Background and justification:	There is crack and insufficient furniture for the department and this affects the health of staffs of the department.
Technical Description:	Office renovation and furnishing
Plan for operation	The Head of Finance shall be responsible for operation and maintenance of the facilities.

Project Work plan and Budget:

Activity	Budget (UGX)				Total (UGX)	Operation & Recurrent costs (UGX)
	FY2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020		
	75,000,000	Nil	Nil	Nil	75,000,000	Nil
Total					75,000,000	

Monitoring and Evaluation Strategy

Weekly, monthly and quarterly audit inspection of projects to ensure value for money.

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Finance	The crack renovated and furniture supplied for	Maintenance of the block and furniture	HOF	75,000,000	The HOF should ensure there is budget for (O&M).
Total				75,000,000	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Pollution of environment by Debris	Regular Maintenance of the block and furniture	Nil	Unfunded
Total			

2. Procurement of 50KVA standby Generator for Finance/District HeadQuarters

Department:	Finance
Sector:	Finance, Planning
Title of Project:	Procurement of 50KVA standby Generator
Implementing Agency:	Adjumani District Local Government.
Project Location:	District Head Quarters
Total planned expenditure:	50,000,000/=
Funds secured:	Unfunded
Funding gap:	50,000,000/=
Recurrent Expenditure:	Nil
Start date:	July 2018
Completion date:	June 2019
Project Objectives:	To improve coordination of power supply
Targeted beneficiaries	The targeted beneficiaries are Council.
Project Background and justification:	There is inadequate power supply for implementation of Council activities and this affects the frequency of monitoring Government programs across the district.
Technical Description:	A new 50KVA Generator
Plan for operation	The Head of Finance shall be responsible for operation and maintenance of the facilities.

Project Work plan and Budget:

Activity	Budget (UGX)				Total (UGX)	Operation & Recurrent costs (UGX)
	FY2016/2017/	FY 2017/2018	FY 2018/2019	FY 2019/2020		
	Nil	50,000,000	Nil	Nil	50,000,000	Nil
Total		50,000,000			50,000,000	Nil

Monitoring and Evaluation Strategy

Weekly, Monthly and quarterly services

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Finance	Increased power supply	HOF Should ensure the generator is regularly serviced	HOF	50,000,000	The HOF should ensure there is budget for (O&M).
Total				50,000,000	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Pollution of environment by smoke emitted by generator	Regular servicing of the generator	Nil	UCG/Local revenue
Total		Nil	

3.Procurement of motor vehicle for Finance Department

Department:	Finance
Sector:	Finance
Title of Project:	Procurement of a motor vehicle
Implementing Agency:	Adjumani District Local Government.
Project Location:	District Head Quarters
Total planned expenditure:	120,000,000/=
Funds secured:	Unfunded
Funding gap:	120,000,000/=

Recurrent Expenditure:	Nil
Start date:	July 2016
Completion date:	June 2017
Project Objectives:	To improve coordination of finance and council activities
Targeted beneficiaries	The targeted beneficiaries are Councillors and the population of Adjumani
Project Background and justification:	There is inadequate transport for coordination of Council activities and this affects the frequency of monitoring government programs across the district.
Technical Description:	A new 4 WD vehicle
Plan for operation	The Head of Finance shall be responsible for operation and maintenance of the facilities.

Project Work plan and Budget:

Activity	Budget (UGX)				Total (UGX)	Operation& Recurrent costs (UGX)
	FY2016/2017/	FY 2017/2018	FY 2018/2019	FY 2019/2020		
	Nil	120,000,000	Nil	Nil	120,000,000	Nil
Total					120,000,000	Nil

Monitoring and Evaluation Strategy

Weekly, Monthly and Quarterly coordination, supervision of projects

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Finance	Increased coverage of coordination at LLGs	HOF Should ensure the motor Vehicle is regularly serviced	HoF	NIL	The HoF should ensure there is budget for (O&M).
Total				NIL	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Pollution of Environment by smoke emitted by motor Vehicle.	Regular servicing of the motor vehicle.	Nil	UCG/Local revenue
Total		Nil	

4.Procurement of motor cycles for lower Local Governments

Department:	Finance
Sector:	Finance
Title of Project:	Procurement of a motor cycles
Implementing Agency:	Adjumani District Local Government.
Project Location:	Lower Local Government
Total planned expenditure:	9,000,000/=
Funds secured:	Nil
Funding gap:	9,000,000/=
Recurrent Expenditure:	Nil
Start date:	July 2016
Completion date:	June 2019
Project Objectives:	To improve coordination of council activities at lower Local Government levels
Targeted beneficiaries	The targeted beneficiaries are Councillors and the population of Adjumani.
Project Background and justification:	There is inadequate transport for coordination of Council activities and this affects the frequency of monitoring government programs

	across the district.
Technical Description:	A new motor cycles
Plan for operation	The Head of Finance shall be responsible for operation and maintenance of the facilities.

Project Work plan and Budget:

Activity	Budget (UGX)				Total (UGX)	Operation& Recurrent costs (UGX)
	FY2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020		
	4,000,000	Nil	5,000,000	Nil	9,000,000	Nil
Total					9,000,000	

Monitoring and Evaluation Strategy

Weekly, Monthly and Quarterly Revenue and accountability follow up.

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Finance	Increased coverage of revenue and accountability improved	HOF Should ensure the motor cycles are regularly serviced	LLGs	9,000,000	The LLGs should ensure there is budget for (O&M).
Total				9,000,000	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Pollution of environment by smoke emitted by motor cycles	Regular servicing of the motor cycles	Nil	UCG/Local revenue to be allocated
Total		Nil	

7.3 District Council and Statutory Bodies

1. Capacity building (Training of staff, councilors, members of boards and Commissions)

Department:	Statutory bodies
Sector:	Procurement& Disposal Unit
Title of Project:	Induction for District Contracts Committee
Implementing Agency:	Adjumani District Local Government
Project Location:	District Head Quarters
Total planned expenditure:	50,000,000/=
Funds secured:	Nil
Funding gap:	50,000,000/=
Recurrent Expenditure:	50,000,000/=
Start date:	July 2016
Completion date:	July 2016
Project Objectives:	To improve acquaint members with their roles and responsibilities and enhance their performance in respect to contracts award and management
Targeted beneficiaries	The targeted beneficiaries are members of the District Contracts Committee
Project Background and justification:	New members of District Contracts Committee shall be appointed at the end of tenure of office of the current Committee in 2015.

Technical Description:	A well planned and in-depth induction that covers all aspects public procurement and Disposal of Public Assets
Plan for operation	The Clerk to Council will take a lead role to implement the activity

2. Procurement of motor vehicle for Office of the District Chairperson

Department:	Statutory bodies
Sector:	Council Administration
Title of Project:	Procurement of a motor vehicle
Implementing Agency:	Adjumani District Local Government.
Project Location:	District Head Quarters
Total planned expenditure:	120,000,000/=
Funds secured:	Nil
Funding gap:	120,000,000/=
Recurrent Expenditure:	Nil
Start date:	July 2016
Completion date:	September 2017
Project Objectives:	To improve coordination of council activities
Targeted beneficiaries	The targeted beneficiaries are Councillors and the population of Adjumani
Project Background and justification:	There is inadequate transport for coordination of Council activities and this affects the frequency of monitoring government programs across the district.
Technical Description:	A new 4 WD vehicle
Plan for operation	The Clerk to Council shall be responsible for operation and maintenance of the facilities.

3 .Enactment of Ordinances

Department:	Statutory Bodies
Sector:	Council and Administration
Title of Project:	Enactment of Ordinances
Implementing Agency:	Adjumani District Local Government.
Project Location:	District Headquarters
Total planned expenditure:	50,000,000/=
Funds secured:	Nil
Funding gap:	50,000,000/=
Recurrent Expenditure:	50,000,000/=
Start date:	July 2016
Completion date:	September 2017
Project Objectives:	To improve adherence to government policies and regulations
Targeted beneficiaries	The targeted beneficiaries are the population of Adjumani District Local Government
Project Background and justification:	Adherence to regulations and government policies remains relatively low across service delivery departments in the district
Technical Description:	Printing and Publication of ordinances
Plan for operation	The clerk to council shall be responsible for the implementation of this activity

7.4 PRODUCTION AND MARKETING

7.4.1 CROP SECTOR PROJECT PROFILES

1: Establishment of 100 acres each of cassava & Banana Mother Gardens

Department:	Production and Marketing
Sector:	Crops
Title of Project:	Establishment of 100 acres each of cassava & banana mother gardens for multiplication
Implementing Agency:	Adjumani District Local Government
Location:	LLGs (Sub-counties & Town council)
Total Planned Expenditure:	160,000,000/=

Funds Secured:	0
Funding Gap:	160,000,000/=
Recurrent Expenditure:	15,000,000/=
Start Date:	1 st July, 2016
Project Objectives:	Provision of quality affordable planting materials to farmers Easy access of quality planting materials by farmers
Targeted Beneficiaries:	Technology host farmers and farming households
Project Background and Justification: (maximum ¹ / ₄ page)	<p>Cassava: majority of the earlier released cassava varieties such as Migyera, TME14, SS4 have succumbed to Cassava Brown Streak Disease (CBSD) and cassava farmers are nearly losing hope in this key enterprise thus there is need to restore their hope through multiplication of CBSD tolerant varieties such as NASE 14.</p> <p>Banana: With the growing urbanization of Adjumani district, cultural diversity has increased the demand for bananas, both cooking and dessert types. Many hotels and restaurants have banana on their daily menu, yet this comes from outside the district, therefore local production of bananas must be promoted to counter this importation. Further still, there is a high demand for banana in South Sudan. Adjumani with its proximity to this huge market could benefit a lot.</p>
Technical description: (<i>what the project contains</i>)	Selection of technology host farmers, quality assurance of the planting materials from source, procurement, tillage, planting, monitoring and supervision.

Project Work Plan and Budget

Activity	Budget in FY:					Total
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	
Establishment of 20 acres each of cassava & banana mother gardens for multiplication	32,000,00/ =	32,000,000/ =	32,000,000/=	32,000,000 /=	32,000,000/=	160,000,000

Monitoring and Evaluation Strategy:

The District Agriculture Officer (SMS) and field extension workers will closely monitor and supervise all stages of this project. Also joint stakeholders monitoring and evaluation will be done quarterly to ensure value for money and that the project meet the intended objectives.

Operation and Maintenance Plan:

Funds will be allocated from PMG for monitoring and supervision.

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of funding
Deforestation as a result of land opening	Selective felling of trees Agro-forestry	2,000,000/=	PMG/PRDP/LGMSDP

Proposed Format of Table for standard indicators

Indicator name	District baseline (2012/13)	District target (2019/20)	NDPII target
Number of acres of cassava & banana mother gardens	0 20 acres banana	100 acres cassava 100 acres banana	

2. Procurement of 10,000 assorted improved fruit seedlings

Department:	Production and Marketing
Sector:	Crops
Title of Project:	Procurement of 10,000 assorted improved fruit tree seedlings (mangoes, citrus, pineapple, guava and passion fruit) for demos
Implementing Agency:	Adjumani District Local Government
Location:	LLGs (Sub-Counties & Town council)
Total Planned Expenditure:	80,000,000/=
Funds Secured:	0
Funding Gap:	80,000,000/=
Recurrent Expenditure:	10,000,000/=
Start Date:	1 st July, 2016
Project Objectives:	Access of quality fruit tree seedlings by farmers Diversified crop production Improved nutrition and income
Targeted Beneficiaries:	Technology host farmers and farming households
Project Background and Justification: (maximum ¹ / ₄ page)	Fruits are rich sources of vitamins and minerals yet neglected by households on their menu. They have ready market and eaten by everyone. There is a fruit factory in Arua which will need raw materials from around the region and farmers shall benefit from it.
Technical description: (what the project contains)	Selection of technology host farmers, quality assurance of seedlings from source, procurement, tillage, planting,

	monitoring and supervision.
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Project Work Plan and Budget

Activity	Budget in FY:					Total
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	
Procure 2,000 seedlings (mangoes, citrus, pineapple, guava and passion fruit)	16,000,000/=	16,000,000/=	16,000,000/=	16,000,000/=	16,000,000/=	80,000,000/=

Monitoring and Evaluation Strategy:

The DAO and field extension workers will work closely with technology hosting farmers to set up this technology demos. There will also be **LLG** level supervision and joint quarterly monitoring and supervision to ensure value for money.

Operation and Maintenance Plan:

Supervisory and monitoring will be facilitated with PMG funds. To ensure ownership by the technology hosting farmers, management of the demos will be vested upon them.

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of funding
Deforestation due to land opening	Selective felling and agro-forestry	2,000,000/=	PMG/PRDP/LGMSDP

Proposed Format of Table for standard indicators

Indicator name	District baseline (2012/13)	District target (2019/20)	NDPII target
Number of seedlings procured	0	10,000 seedlings	

3. Procurement of 250 bags of fertilizers for Demonstration

Department:	Production and Marketing
Sector:	Crops
Title of Project:	Procure 250 bags of fertilizers for demos
Implementing Agency:	Adjumani District Local Government
Location:	LLGs (Sub-counties & Town Councils)
Total Planned Expenditure:	50,000,000/=
Funds Secured:	0
Funding Gap:	50,000,000/=
Recurrent Expenditure:	50,000,000/=
Start Date:	1 st July, 2016
Project Objectives:	Increase farmers knowledge and skills on soil fertility management To encourage farmers to use fertilizers

	for crop production enhancement
Targeted Beneficiaries:	Technology hosting farmers
Project Background and Justification: (maximum ¹ / ₄ page)	Low soil fertility and limited fertilizer use are among the major constraints to low crop yields in Uganda and Adjumani district in particular. Although the number of farmers earning 20M per year from farming is increasing every year, many have failed to attain this due to low or non application of fertilizers. Even those who have attained this status could fail to maintain or increase this earning unless they embark on fertilizer use. Yet majority of farmers appreciate the potential of fertilizers to boost the productivity and income in spite of the cost but shy away from this important agriculture input due lack of knowledge and skills in fertilizer application. They need to be encouraged through demonstration.
Technical description: (<i>what the project contains</i>)	Selection of technology host farmers, quality assurance of seedlings from source, procurement, monitoring and supervision.

Project Work Plan and Budget

Activity	Budget in FY:					Total
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	
Procure 50 bags of fertilizers	10,000,000/=	10,000,000/=	10,000,000/=	10,000,000/=	10,000,000/=	50,000,000/=

Monitoring and Evaluation Strategy:

The DAO and field extension workers will work closely with technology hosting farmers to demonstrate this technology. Sub county level supervision and joint quarterly monitoring and supervision will be conducted to ensure value for money.

Operation and Maintenance Plan:

Supervisory and monitoring will be facilitated with PMG funds. To ensure ownership by the technology hosting farmers, management of the demos will be vested upon them.

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of funding
Crop burn, chemical injury, water pollution	Correct application (dose & time), use of protective wears	1,000,000/=	PMG/PRDP/LGMSDP

Proposed Format of Table for standard indicators

Indicator name	District baseline (2012/13)	District target (2019/20)	NDPII target
Number of bags fertilizers procured	0	250	

4. Procurement of 10 simple microscope for plant clinics

Department:	Production and Marketing
Sector:	Crops
Code:	
Title of Project:	Procure 10 simple microscope for plant clinic
Implementing Agency:	Adjumani District Local Government
Location:	LLGs (Sub-counties & Town council)
Total Planned Expenditure:	20,000,000/=
Funds Secured:	0
Funding Gap:	20,000,000/=
Recurrent Expenditure:	500,000/=
Start Date:	1 st July, 2016
Project Objectives:	<ul style="list-style-type: none"> To enhance the capacity of plant doctors in identification and diagnosis of plant pests and diseases.
Targeted Beneficiaries:	Farmers
Project Background and Justification: (maximum ¹ / ₄ page)	Proper identification and diagnosis of plant health problems is a prerequisite for correct prescription of a control measure/advice to farmers. Plant clinic is a component of extension service that brings together the farmers and extension workers (plant doctors) to understand plant health problems and take appropriate decisions. A microscope is a tool that will enhance this understanding.
Technical description: (what the project contains)	Procurement and issuance to LLG

Project Work Plan and Budget

Activity	Budget in FY:					Total
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	
Procure 10 simple microscope for plant clinic	4,000,000/=	4,000,000/=	4,000,000/=	4,000,000/=	4,000,000/=	4,000,000/=

Monitoring and Evaluation Strategy:

The District Agriculture Officer will monitor the use and operations of the plant clinics as regularly as possible to ensure this equipment are not misused.

Operation and Maintenance Plan:

Each LLG will receive one simple microscope to undertake plant clinic operations. The field extension worker shall operate and maintain the microscope under sub county budget.

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of funding
Non	NPA	0	

Proposed Format of Table for standard indicators

Indicator name	District baseline (2012/13)	District target (2019/20)	NDPII target
Number of microscopes procured	0	10	

5. Procurement of Green houses for Demonstration

Department:	Production and Marketing
Sector:	Crops
Title of Project:	Procure 15 green houses for demonstration
Implementing Agency:	Adjumani District Local Government
Location:	LLGs (Sub-counties & Town council)
Total Planned Expenditure:	75,000,000/=
Funds Secured:	0
Funding Gap:	75,000,000/=
Recurrent Expenditure:	5,000,000/=
Start Date:	1 st July, 2016
Project Objectives:	To promote off season production of high value crops. To maintain good nutrition during periods of scarcity. To ensure continuous income flow for the farmers. To promote sustainable use of water and soil resources.
Targeted Beneficiaries:	Technology hosting farmers and the community around
Project Background and Justification: (maximum $\frac{1}{4}$ page)	During dry season, most farmers are idle yet they could be productive, feed their families better and make lots of money using technologies such as green houses. Also in the dry season fresh foods come from outside the district and are very expensive. This scarcity and high cost of fresh foods need to be counteracted by local production by investing technologies that enable off season production.
Technical description: (what the project contains)	Procurement, training of beneficiary farmer, set up of the technology

Project Work Plan and Budget

Activity	Budget in FY:					Total
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	
Procure 3 green/screen houses	15,000,000/=	15,000,000/=	15,000,000/=	15,000,000/=	15,000,000/=	75,000,000/=

Monitoring and Evaluation Strategy:

The District Agriculture Officer and field extension workers will closely monitor the utilization of these facilities by the technology host farmers to ensure there is value for the investment. Joint stakeholders monitoring shall be conducted on quarterly basis to ensure the same.

Operation and Maintenance Plan:

Operation and maintenance will majorly be vested upon the technology hosting farmer. Field extension workers shall offer technical backstopping to farmer.

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of funding
Non	NPA	0	

Proposed Format of Table for standard indicators

Indicator name	District baseline (2012/13)	District target (2019/20)	NDPII target
Number of green/screen houses procured and established	0	15	

6.Procurement of 100 Litres of Pesticides/ Herbicides

Department:	Production and Marketing
Sector:	Crops
Title of Project:	Procure 100 litres of pesticides/herbicides
Implementing Agency:	Adjumani District Local Government
Location:	LLGs
Total Planned Expenditure:	5,000,000/=
Funds Secured:	0
Funding Gap:	5,000,000/=
Recurrent Expenditure:	5,000,000/=
Start Date:	1 st July, 2016
Project Objectives:	To demonstrate to farmers pesticides/herbicides use in farming

	To equip farmers with knowledge and skills of handling chemicals.
Targeted Beneficiaries:	Farmers in general
Project Background and Justification: (maximum ¹ / ₄ page)	Pesticides/herbicides are important in farming. Farmers can timely and cheaply control crop pests/diseases and reduce complete crop loss using pesticides. Equally, herbicides can help the farmer reduce his cost of tillage by killing weeds with herbicide and plant timely in the season. Currently few farmers use pesticides/herbicides because they lack knowledge and skills on chemical handling. Therefore they need to be empowered in this area.
Technical description: (what the project contains)	Procurement, training of the farmers on pesticide/herbicide handling.

Project Work Plan and Budget

Activity	Budget in FY:					Total
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	
Procure 3 green/screen houses	1,000,000/=	1,000,000/=	1,000,000/=	1,000,000/=	1,000,000/=	5,000,000/=

Monitoring and Evaluation Strategy:

The District Agriculture Officer and field extension workers will train the framers on the handling/use of the chemicals and monitor their use by the farmers.

Operation and Maintenance Plan:

The farmers upon gaining the knowledge and skills on handling these chemicals shall be able to purchase pesticides/herbicides for themselves. Extension staff will only give them technical advice on what to buy.

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of funding
Chemical injury, soil/water pollution, crop burn	Proper handling, application and dosage	500,000	PMG

Proposed Format of Table for standard indicators

Indicator name	District baseline (2012/13)	District target (2019/20)	NDPII target
Number of liters of pesticide/herbicide procured	0	100	

7. Construction of Rural Agricultural Markets

Department:	Production and Marketing
Sector:	Crops
Title of Project:	Construct 5 rural agriculture markets
Implementing Agency:	Adjumani District Local Government
Location:	LLGs
Total Planned Expenditure:	500,000,000/=
Funds Secured:	0
Funding Gap:	500,000,000/=
Recurrent Expenditure:	50,000,000/=
Start Date:	1 st July, 2016
Project Objectives:	To provide market infrastructure close to the farmers to promote agriculture marketing.
Targeted Beneficiaries:	Farmers in general
Project Background and Justification: (maximum ¹ / ₄ page)	Adjumani District has 10 sub counties, of the Itirikwa, Ukusijoni, Arinyapi, Ciforo and Pachara have no agriculture markets. Pakele, Dzaipi, Town Council and Ofua have been constructed markets under NSADP. Thus these markets are far from those sub counties without markets.
Technical description: <i>(what the project contains)</i>	Contract award, construction and commissioning.

Project Work Plan and Budget

Activity	Budget in FY:					Total
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	
Procure 3 green/screen houses	100,000,000/=	100,000,000/=	100,000,000/=	100,000,000/=	100,000,000/=	500,000,000/=

Monitoring and Evaluation Strategy:

The District engineer and DAO will monitor the construction of the Agriculture markets to ensure value for money and give a report the CAO. Upon completion, they will be commission by the authorized officer if satisfactory work has been done.

Operation and Maintenance Plan:

The respective LLGs will use the local revenue from the operation these markets to maintain the markets.

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of funding
Deforestation, soil erosion and dust	Replacement of cut trees, fencing off construction sites	10,00,000	PMG

Proposed Format of Table for standard indicators

Indicator name	District baseline (2012/13)	District target (2019/20)	NDPII target
Number of agriculture markets constructed	5	10	

7.4.2 FISHERIES SUB-SECTOR.

1. Procurement of Assorted fishing efforts

Department:	Production and Marketing
Sector:	Fisheries
Title of Project:	Assorted fishing efforts
Implementing Agency:	Fisheries sector
Location:	Sub Counties /landing sites
Total Planned Expenditure:	28,000,000
Funds Secured:	00
Funding Gap:	28,000,000
Recurrent Expenditure:	8,000,000
Start Date:	Q2
Project Objectives:	Improve quality and quantity of catch and control of immature fish
Targeted Beneficiaries:	100fishers 50 female fish mongers, 06 fish processors
Project Background and Justification: (maximum ¹ / ₄ page)	Fisheries is currently in poor condition for a variety of reasons including over exploitation and environmental degradation there is need for a paradigm that is focused on biological, social and environmental concerns
Technical description: (<i>what the project contains</i>)	Fishing gillnets of 5” and hooks size7

Project Work Plan and Budget

Activity	Budget in FY:					Total in 000,000	Operati Recurren 000,000,
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Procurement of Assorted fishing efforts	5.600,000	5.600,000	5.600,000	5.600,000	5.600,000	28	8

Monitoring and Evaluation Strategy: weekly, monthly and annual monitoring and Evaluation

Operation and Maintenance Plan: A fleet 20 gillnets per group of 10 persons the money generated shall be used to support the community and replacement of worn-out nets and hooks

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of funding
Generation waste at	Construction of safe	10,000,000	District /sub-county

fish handling points	disposal waste management pits		
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Proposed Format of Table for standard indicators

Indicator Name	District baseline (2012/13)	District target (2019/20)	NDPII target
Weight of fish catches	8kg/boat	20kg/boat	100kg/boat

Situational analysis

Name gill nets in inches /Hooks	Current (2012/13) number		Expected target (2019/20)	Gap /need
<2.5	165		20kg/boat	
2.5	556			
3	1085			
3.5	921			
4	2471	37.5%	4,447 (80%)	1976
4.5	863			
5	258			
HOOKS	37779	25%	68,002(80%)	30,223
6	80			
7.0	185			
TOTAL	6584			

2. Rehabilitation and stocking of fish ponds

Department:	Production and Marketing
Sector:	Fisheries
Title of Project:	Rehabilitation and stocking of fish ponds
Implementing Agency:	Fisheries sector
Location:	Sub Counties
Total Planned Expenditure:	28,000,000
Funds Secured:	00
Funding Gap:	28,000,000
Recurrent Expenditure:	8,000,000
Start Date:	Q2
Project Objectives:	Increased fish production in culture facilities
Targeted Beneficiaries:	15
Project Background and Justification: (maximum ¹ / ₄ page)	Aquaculture fish production will be increased so as to reduce the gap between fish supply and the increasing for food fish. A matured aquaculture industry will offer a range of products to complete with traditional capture fisheries and compliment wild fish production
Technical description: (what the project contains)	40x60m pond stocked and fed on floating feeds

Project Work Plan and Budget

Activity		Budget in FY:	Total (UGX)	Operati
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	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		Recurrent
Rehabilitation and stocking of fish ponds	5.600,000	5.600,000	5.600,000	5.600,000	5.600,000	28,000,000	8,000,000

Monitoring and Evaluation Strategy: weekly, monthly and annual monitoring and Evaluation

Operation and Maintenance Plan: 40x60m pond stocked fed and well managed shall support the community in food fish security and excess proceeds shall be ploughed back for project continuity

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of funding
Generation of waste at culture facilities	Construction of sedimentation and safe waste disposal lagoons/ pits	5,000,000	Imbedded project cost

Proposed Format of Table for standard indicators

Indicator name	District baseline (2012/13)	District target (2019/20)	NDPII target
Weight of fish catches	0kg/boat	02kg/m ²	03kg/m ²

Situational analysis

Name technology	Current (2012/13) number	Expected target (2019/20)	Gap /need
Ponds	03	56	53
Total	03	56	53

3. Procurement of stock, feed and manage 10 Cages)

Department:	Production and Marketing
Sector:	Fisheries
Title of Project:	Procure feed and stocking of fish Cages
Implementing Agency:	Fisheries sector
Location:	Sub Counties
Total Planned Expenditure:	80,000,000
Funds Secured:	00
Funding Gap:	80,000,000
Recurrent Expenditure:	8,000,000
Start Date:	Q3
Project Objectives:	Increased fish production in cage culture
Targeted Beneficiaries:	10 house households

Project Background and Justification: (maximum ¹ / ₄ page)	Aquaculture fish production will be increased so as to reduce the gap between fish supply and the increasing for food fish. A matured aquaculture industry will offer a range of products to complete with traditional capture fisheries and compliment wild fish production
Technical description: (<i>what the project contains</i>)	3.5x3.5x2m Cages stocked and fed on floating feeds

Project Work Plan and Budget

Activity	Budget in FY:					Total (UGX)	Operat Recurre
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Rehabilitat ion and stocking of fish ponds	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	80,000,000	8,000

Monitoring and Evaluation Strategy: weekly, monthly and annual monitoring and

Evaluation

Operation and Maintenance Plan: 3.5x3.5x2.0m Cage stocked fed and well managed shall support the community in food fish security and excess proceeds shall be ploughed back for project continuity

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of funding
Generation of waste at culture facilities	Feed with FCR-<1	Cost of feed	Imbedded project cost

Proposed Format of Table for standard indicators

Indicator name	District baseline (2012/13)	District target (2019/20)	NDPII target
Weight of fish catch	30.6kg/m ³	40.8kg/m ³	71.4kg/m ³

Situational analysis

Name technology	Current (2012/13) number	Expected target (2019/20)	Gap /need
Cages	14	44	30
Total	14	44	30

4. Procure /Construction of 05 chorker ovens

Department:	Production and Marketing
Sector:	Fisheries
Code:	
Title of Project:	Procure/Construct 05 Chorker ovens
Implementing Agency:	Fisheries sector
Location:	Sub Counties/landing sites
Total Planned Expenditure:	30,000,000
Funds Secured:	00
Funding Gap:	30,000,000
Recurrent Expenditure:	5,000,000
Start Date:	Q3
Project Objectives:	Quality, wholesomeness, safety for human consumption and value of Harvested fish and fishery products is secured and /or enhanced
Targeted Beneficiaries:	150 fisher 300 female fish mongers, 30 fish processors 60 casual workers
Project Background and Justification: (maximum ¹ / ₄ page)	Fish harvested from both the wild and from aquaculture is a highly perishable product. If not properly handled, it rapidly loses quality, and economic value, putting human health, not to mention export market, at a risk. Through improved practices and investment, value can be added through processing and packaging
Technical description: (what the project contains)	05(2x1x1m)Chorcker ovens

Project Work Plan and Budget

Activity	Budget in FY:					Total	Operational & Recurrent Costs
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Procure/construct	30,000,000					30,000,000	5,000,000

Monitoring and Evaluation Strategy: weekly, monthly and annual monitoring and Evaluation

Operation and Maintenance Plan: fish processors especially women shall be mobilized in to groups to take charge of the facility and processing shall be at cost determined by the group for maintenance, proceeds shall be ploughed back for project continuity

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of funding
Generation of waste (ash) at the facilities	Reuse for Eco sun toilets	00	0

Depletion of fuel wood	Planting of trees at the landing site	5,000,000	Environment and Natural resource department

Proposed Format of Table for standard indicators

Indicator name	District baseline (2012/13)	District target (2019/20)	NDPII target
Numbers	5	20	All landing sites

5. Procure /Construct 01fish receiving /handling stations)

Department:	Production and Marketing
Sector:	Fisheries
Title of Project:	Procure/Construct 01 receiving station
Implementing Agency:	Fisheries sector
Location:	Sub County/landing site
Total Planned Expenditure:	50,000,000
Funds Secured:	00
Funding Gap:	50,000,000
Recurrent Expenditure:	5,000,000
Start Date:	Q3
Project Objectives:	Quality, wholesomeness, safety for human consumption and value of Harvested fish and fishery products is secured and /or enhanced
Targeted Beneficiaries:	150 fisher 300 female fish mongers, 30 fish processors 60 casual workers
Project Background and Justification: (maximum ¹ / ₄ page)	Fish harvested from both the wild and from aquaculture is a highly perishable product. If not properly handled, it rapidly loses quality, and economic value, putting human health, not to mention export market, at a risk. Through improved practices and investment, value can be added through processing and packaging
Technical description: (what the project contains)	Standard National fish receiving station shall be adopted

Project Work Plan and Budget

Activity	Budget in FY:					Total	Operational Recurrent Cost
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Procure/construct	50,000,000					50,000,000	8,000,000

Monitoring and Evaluation Strategy: weekly, monthly and annual monitoring and Evaluation

Operation and Maintenance Plan: All fishers shall be mobilized in to groups to take charge of the facility and minimum cost shall belevied as determined by the group for maintenance, proceeds shall be ploughed back for project continuity

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of funding
Generation of waste (both solid and liquid) at the facilities	Construction waste disposal pits	10,000,000	Imbedded in total project cost
Solid waste	Converted in to fertilizer	00	

Proposed Format of Table for standard indicators

Indicator name	District baseline (2012/13)	District target (2019/20)	NDPII target
Numbers	3	20	All landing sites

Situational Analysis

Name technology	Current (2012/13) number	Expected target (2019/20)	Gap /need
Fish receiving station	03	25	22
Total	03	25	22

Situational analysis

Name technology	Current (2012/13) number	Expected target (2019/20)	Gap /need
Chorcker ovens	05	25	20
Total	05	25	20

7.4.3 ETOMOLOGY SUB-SECTOR

1. Procuring and Supply of 1,000 improved bee hives, 10 sets of processing and storage equipments)

Department:	Production and Marketing
Sector:	Entomology
Title of Project:	Procuring and Supplying 1,000 improved bee hives, 10 sets of processing and storage equipments
Implementing Agency:	Entomology Sector
Location:	District and Sub Counties
Total Planned Expenditure:	100,000,000

Funds Secured:	-
Funding Gap:	100,000,000
Recurrent Expenditure:	10,000,000
Start Date:	Q 2
Project Objectives:	To increase the production of hive products of commercial values (Honey, beeswax and propolis)
Targeted Beneficiaries:	Potential beekeepers in the district
Project Background and Justification: (maximum $\frac{1}{4}$ page)	The district is still blessed with abundant natural vegetation, trees that provide bees with forage, shade and habitats hence. There are also high numbers potential beekeepers producing more and quality honey when they are supported inputs.
Technical description: (<i>what the project contains</i>)	1,000 Kenya top bar hives, processing equipments (Airtight buckets, sieving cloths, honey press, processing gloves and coats, Storage equipments (honey settling tank)

Project Work Plan and Budget

Activity	Budget in FY:					Total	Operat Recurr
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Procure and Supply improved bee hives, 10 sets of processing and storage equipments	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000	10,000,000

Monitoring and Evaluation Strategy: To be done Monthly, Quarterly and annually

Operation and Maintenance Plan: The district honey beekeepers' association will be empowered to put in place measures to ensure all procured inputs are put into proper use

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of funding
Help in protection of forest cover from human destruction and also in pollination	-	-	-

Proposed Format of Table for standard indicators

Indicator name	District baseline (2012/13)	District target (2019/20)	NDPII target
Numbers	05	20	All sub counties

Situation Analysis

Activity	Current Situation	District target (2019/20)	Total No.
Procuring and Supplying 1,000 improved bee hives	1,500 supplied by District	1,000	2,500
Procuring and Supplying 10 sets of processing and storage equipments	05	10	15

2. Establishment of 3 District Training Apiary Demonstration Units

Department:	Production and Marketing
Sector:	Entomology
Title of Project:	Establishing 3 District Training Apiary Demonstration Units
Implementing Agency:	Entomology Sector
Location:	Itirikwa, Pachara and Dzaipi Sub Counties
Total Planned Expenditure:	24,000,000
Funds Secured:	00
Funding Gap:	24,000,000
Recurrent Expenditure:	3,000,000
Start Date:	Q 3
Project Objectives:	To improve on the practical skills of beekeeping farmers and training sites
Targeted Beneficiaries:	All bee farmers both within and outside the district
Project Background and Justification: (maximum $\frac{1}{4}$ page)	Many beekeepers are doing its locally, their knowledge can only be improved when the demonstration sites are brought near them. There are also high number potential beekeepers producing more and quality honey when they are supported inputs.
Technical description: (what the project contains)	Kenya top bar hives, sets of protective wears, harvesting gears.

Project Work Plan and Budget

Activity	Budget in FY:					Total	Oper. Recu
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Establishing 3 District Training Apiary Demonstration Units		8,000,000	8,000,000	8,000,000		24,000,000	3,

Monitoring and Evaluation Strategy: Monthly, Quarterly and annually

Operation and Maintenance Plan: The district honey beekeepers' association will be empowered to put in place measures under the supervision of the District subject matter specialist

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of funding
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Beekeeping is an environmentally friendly enterprise	-	-	-

Proposed Format of Table for standard indicators

Indicator name	District baseline (2012/13)	District target (2019/20)	NDPII target
Numbers	05	20	Itirikwa, Pachara and Dzaipi Sub Counties

Situation Analysis

Activity	Current situation	District target (2019/20)	Total No.
Establishing 3 District Training Apiary Demonstration Units	02	03	05

3: Establishment of a colony multiplication centre (a queen rearing unit))

Department:	Production and Marketing
Sector:	Entomology
Title of Project:	Establishing a colony multiplication centre (a queen rearing unit)
Implementing Agency:	Entomology Sector
Location:	District
Total Planned Expenditure:	6,000,000
Funds Secured:	00
Funding Gap:	6,000,000
Recurrent Expenditure:	00
Start Date:	Q 2
Project Objectives:	To address challenges of low colonization and increase yield/ production
Targeted Beneficiaries:	All bee farmers
Project Background and Justification: (maximum $\frac{1}{4}$ page)	There is generally, problem of low colonisation countrywide, but when this unit is put in place, a active, productive and unswarmed prone Queen can be selected and multiplied to beekeepers' Apiaries hence, increase production.
Technical description: (<i>what the project contains</i>)	Langstroth hives, NUC, rearing equipments

Project Work Plan and Budget

Activity	Budget in FY:					Total	Operational Co
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Establishing a colony multiplication centre (a queen rearing unit)			6,000,000			6,000,000	500

Monitoring and Evaluation Strategy: Monthly, Quarterly and annually

Operation and Maintenance Plan: District subject matter specialist will training some beekeepers as ToTs and does management as well

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of funding
Beekeeping is an environmentally friendly enterprise	-	-	-

Proposed Format of Table for standard indicators

Indicator name	District baseline (2012/13)	District target (2019/20)	NDPII target
Number unit	1	4	District

Situation Analysis

Activity	Current Situation	District target (2019/20)	Total No.
Establishing a colony multiplication centre (a queen rearing unit)	00	04	04

4: Procurement of 10,000 honey packaging materials)

Department:	Production and Marketing
Sector:	Entomology
Title of Project:	Procure 10,000 honey packaging materials
Implementing Agency:	Entomology sector
Location:	Sub counties
Total Planned Expenditure:	24,000,000
Funds Secured:	00
Funding Gap:	24,000,000
Recurrent Expenditure:	00
Start Date:	Q 1
Project Objectives:	To add value on the honey and ensure its safety for human consumption and marketability
Targeted Beneficiaries:	All bee farmers in and outside the district
Project Background and Justification: (maximum $\frac{1}{4}$ page)	The production of honey in the district is moderate however, majority of honey producers are selling them locally due to low grade of their product. This can only be improved when packaging materials are purchased and introduced them to before they can be made to begin purchasing themselves
Technical description: (what the project contains)	Food grade plastic of 250mgs and 500mgs

Project Work Plan and Budget

Activity	Budget in FY:					Total	Op & F
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Procure 10,000 honey packaging materials	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	24,000,000	

Monitoring and Evaluation Strategy: Monthly, Quarterly and annually

Operation and Maintenance Plan: Beekeeping farmers will be mobilized into groups for easy management

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of funding
Food grade plastic can be reused as fuel	The remains can be collected together and burn	Nil	Nil

Proposed Format of Table for standard indicators

Indicator name	District baseline (2012/13)	District target (2019/20)	NDPII target
Number of containers purchased	4	20	20

Situation Analysis

Activity	Current Situation	District target (2019/20)	Total No.
Procurement of 10,000 honey packaging materials	5,000	10,000	15,000

5: Procurement and deployment of 1000 pyramidal tsetse traps)

Department:	Production and Marketing
Sector:	Entomology
Title of Project:	Procurement and deployment of 1000 pyramidal tsetse traps
Implementing Agency:	Entomology sector
Location:	Sub counties
Total Planned Expenditure:	100,000,000
Funds Secured:	00
Funding Gap:	100,000,000
Recurrent Expenditure:	8,000,000
Start Date:	Q 2
Project Objectives:	Reduction in tsetse population
Targeted Beneficiaries:	All sub counties

Project Background and Justification: (maximum $\frac{1}{4}$ page)	District lies in a tsetse fly belt and has had serious out breaks of sleeping sickness and Nagana. Tsetse fly traps and screens are used as a mean to control the tsetse fly populations.
Technical description: (<i>what the project contains</i>)	Pyramidal tsetse traps

Project Work Plan and Budget

Activity	Budget in FY:					Total	Oper & Re C
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Procurement and deployment of 1000 pyramidal tsetse traps	20,000,0000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000	8,0

Monitoring and Evaluation Strategy: Monthly, Quarterly and annually

Operation and Maintenance Plan: Village tsetse traps management team formed will be strengthen, motivated and empowered under the guidance of District Entomologist.

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of funding
Has no harm on the Environment	Nil	Nil	Nil

Proposed Format of Table for standard indicators

Indicator name	District baseline (2012/13)	District target (2019/20)	NDPII target
Number of traps procured and deployed	4	20	100

Situation Analysis

Indicator name	Current number	District target (2019/20)	Total Number
Number of traps procured and deployed	265	1,000	1,265

6: Procurement of 100 litres of insecticides)

Department:	Production and Marketing
Sector:	Entomology
Code:	
Title of Project:	Procurement of 100 litres of insecticides
Implementing Agency:	Entomology sector
Location:	Sub counties
Total Planned Expenditure:	40,000,000

Funds Secured:	00
Funding Gap:	40,000,000
Recurrent Expenditure:	5,000,000
Start Date:	Q 2
Project Objectives:	Impregnation of pyramidal tsetse traps and live bating livestock
Targeted Beneficiaries:	All sub counties
Project Background and Justification: (maximum $\frac{1}{4}$ page)	Tsetse flies are attracted to the smell of Glossinaex hence, are used for impregnation of tsetse fly traps and screens and livestock are smeared with Dicatex.
Technical description: (what the project contains)	Glossinaex and Dicatex

Project Work Plan and Budget

Activity	Budget in FY:					Total	Ope Recu
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Procurement of 100 litres of insecticides	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	40,000,000	5,

Monitoring and Evaluation Strategy: Monthly, Quarterly and annually

Operation and Maintenance Plan: District Entomologist and trained extension workers will responsible.

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of funding
Spills on soil surface and may lead to water bodies.	Digging a shock pits for the remains of	40	GoU

Proposed Format of Table for standard indicators

Indicator name	District baseline (2012/13)	District target (2019/20)	NDPII target
Number of traps procured and deployed	4	20	100

Situation Analysis

Activity	Current Situation	District target (2019/20)	Total
Procurement of insecticides (Litres)	00	100	100

7: Conduct 5000 units of live baits of livestock)

Department:	Production and Marketing
Sector:	Entomology
Title of Project:	Conduct 5000 units of live baits of livestock
Implementing Agency:	Entomology sector
Location:	Sub counties
Total Planned Expenditure:	50,000,000
Funds Secured:	00
Funding Gap:	50,000,000
Recurrent Expenditure:	4,000,000
Start Date:	Q 1, Q2, Q3 & Q4
Project Objectives:	Reduction of Tsetse population
Targeted Beneficiaries:	All sub counties
Project Background and Justification: (maximum $\frac{1}{4}$ page)	Tsetse flies are blood feeders that feed on live stock. One way of reducing their population is by live bait the live stock so that when they come into contact with the animal they can die
Technical description: (<i>what the project contains</i>)	Dicatex

Project Work Plan and Budget

Activity	Budget in FY:					Total	Op Rec
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Procurement of 100 litres of insecticides	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000	4

Monitoring and Evaluation Strategy: Monthly, Quarterly and annually

Operation and Maintenance Plan: District Entomologist and trained extension workers will responsible

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of funding
Has no harm on the environment	Nil	Nil	Nil

Proposed Format of Table for standard indicators

Indicator name	District baseline (2012/13)	District target (2019/20)	NDPII target
Number of Animal	4	20	100

Situation Analysis

Activity	Current Number 2012 up to date	District target (2019/20)	Total
Number of Animals live baited	00	5,000	5,000

7.4.4 LIVESTOCK SUB-SECTOR

1. Construction of five (5) Communal cattle Dips

Department:	Production and Marketing
Sector:	Livestock
Title of Project:	Construction of five(5) Communal cattle Dip
Implementing Agency:	Adjumani District Local Government.
Project Location:	Ukusijoni, Ciforo, Dzaipi, Pakelle and Arinyapi
Total planned expenditure:	405,000,000
Funds secured:	Nil
Funding gap:	405,000,000
Recurrent Expenditure:	20,000,000
Start date:	July 2015
Completion date:	June 2020
Project Objectives:	To improve animal health and survival by controlling livestock vector borne diseases
Targeted beneficiaries	Cattle owners on Communal grazing
Project Background and justification:	Livestock Vector- borne diseases like Trypanosomiasis, Tick borne disease is responsible for over 40% Calf mortality
Technical Description:	Citing, excavation, casting, construction of super structures
Plan for operation	The Cattle Owners Association shall be responsible for the operation and maintenance of the facilities.

Project Work plan and Budget:

Activity	Budget (UGX) “000,000”				Total (UGX)	Operation & Recurrent costs (UGX)
	Q1	Q2	Q3	Q4		
Construction of five(5) Communal cattle Dip	100	100	100	105	405	20
Total					405	20

**Monitoring and Evaluation Strategy
Operation and Maintenance Plan:**

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Livestock	Five Communal Cattle dip constructed with accessories	The Area Cattle owners Association donate land for project, periodically purchase acaricide and carry repair works.	Cattle Owners Association, PMC, DVO	2,000,000	Project Cost shall be met under user fee for each cattle owner
Total				2,000,000	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Threat of acaricide spillage to water sources	Construction of the drainage and soak pit upland from water sources. This must be included in the B.O.Q	Part of Project Cost	
Destruction of crops en-route the Communal dip	Gazette and protect animal routes to the Cattle dip	500,000	Cattle Owners
Total		500,000	

2. Construction of one livestock holding unit

Department:	Production and Marketing
Sector:	Livestock
Title of Project:	Construction of one livestock holding unit
Implementing Agency:	Adjumani District Local Government.
Project Location:	Dzaipi Sub-county
Total planned expenditure:	20,000,000
Funds secured:	Nil
Funding gap:	20,000,000
Recurrent Expenditure:	1,000,000
Start date:	July 2016
Completion date:	June 2017

Project Objectives:	To prevent introduction of Transboundary and other important Socio economic livestock diseases into the district
Targeted beneficiaries	Livestock farmers in the District.
Project Background and justification:	With increasing restocking and livestock trade increases mandatory holding reduces risk of introducing TADS and other diseases into the district
Technical Description:	Acquisition of land, construction of night bomas and grazing areas, and operational facilities.
Plan for operation	The Holding ground shall be used at user fee for all parties.

Project Work plan and Budget:

Activity	Budget (UGX) “000,000”				Total (UGX)	Operation& Recurrent costs (UGX)
	Q1	Q2	Q3	Q4		
Construction of one livestock holding ground		20			20	1.0
Total		20			20	1.0

Monitoring and Evaluation Strategy

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Livestock	One communal livestock holding ground constructed	The LLG provides land for project, Project generated funds allocated for O&M	LLG Council, S/C Chief, PMC, DVO	2,000,000	Project O&M Cost shall be met under user fee for each livestock holder.
Total				2,000,000	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Threat of acaricide	Constructions of the treatment		

drainage to water sources	crush away from water bodies.	Part of Project Cost	
Animal breakage of night boma and rampaging in neighbourhood	Periodic repair of the night boma	500,000	Cattle Traders
Total		500,000	

3. Construction of one Quarantine station

Department:	Production and Marketing
Sector:	Livestock
Title of Project:	Construction of one livestock quarantine station
Implementing Agency:	Adjumani District Local Government.
Project Location:	Dzaipi Sub-county
Total planned expenditure:	50,000,000
Funds secured:	Nil
Funding gap:	50,000,000
Recurrent Expenditure:	2,500,000
Start date:	July 2019
Completion date:	June 2020
Project Objectives:	Limit outbreak spread by providing for isolation and quarantine of all epicentres of Outbreaks in the district.
Targeted beneficiaries	Livestock farmers in the District.
Project Background and justification:	Cases of TADS and non TADS of socio-economic importance have often led to outbreaks due to lack of isolation facilities in district.
Technical Description:	Acquisition of land, construction of Quarantine unit
Plan for operation	The Quarantine unit shall be used at user fee for all users.

Project Work plan and Budget:

Activity	Budget (UGX "000,000"	Total (UGX)	Operation& Recurrent costs (UGX)
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	Q1	Q2	Q3	Q4		
Construction of one Quarantine Station		50	x	x	50	2.5
Total		50			50	2.5

Monitoring and Evaluation Strategy

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Livestock	One livestock Quarantine unit Operationalised.	The LLG provides land for project, Project generated funds allocated for O&M	LLG Council, S/C Chief, PMC, DVO	1,000,000	Project O&M Cost shall be met under user fee for each livestock holder.
Total				1,000,000	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Threat of acaricide drainage to water sources	Constructions of the treatment crush away from water bodies.	Part of Project Cost	
Animal breakage of night boma and rampaging in neighbourhood	Periodic repair of the night boma	500,000	Cattle Traders
Total		500,000	

4. Establishment of 50 units of Semi- intensive Dairy Cattle unit

Department:	Production and Marketing
Sector:	Livestock
Title of Project:	Establishment of 50 units of Semi- intensive Dairy Cattle unit

Implementing Agency:	Adjumani District Local Government.
Project Location:	All LLG
Total planned expenditure:	150,000,000
Funds secured:	Nil
Funding gap:	150,000,000
Recurrent Expenditure:	2,500,000
Start date:	July 2015
Completion date:	June 2020
Project Objectives:	Increase household milk production and consumption and income
Targeted beneficiaries	Livestock farmers in the District.
Project Background and justification:	Low household milk production and consumption due to keeping low productivity cattle
Technical Description:	Procure 75% Dairy crosses, establish housing, pasture and grazing paddocks
Plan for operation	Project recurrent cost shall be met by the beneficiary

Project Work plan and Budget:

Activity	Budget (UGX) “000,000”				Total (UGX)	Operation & Recurrent costs (UGX)
	Q1	Q2	Q3	Q4		
Establish 50 units of fences semi intensive Dairy units	37.5	37.5	37.5	37.5	150	7.5
Total	37.5	37.5	37.5	37.5	150	7.5

Monitoring and Evaluation Strategy

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Livestock	50 semi-intensive Dairy units established	Dept trains beneficiary on dairy cattle husbandry. Beneficiary undertakes	Beneficiary, Veterinary Staffs, Local Leaders	1,000,000	Each entity bears its O&M Costs

		basic animal management practices. Dept does herd health support.			
Total				1,000,000	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Pollution from waste	Backyard gardening and Bio fuels	0	
Threats of Zoonosis	Good husbandry practices and periodic Screening	500,000	Cattle Owners , HLG
Total		500,000	

5. Establishment of 50 units fenced 5 acres beef breeding units

Department:	Production and Marketing
Sector:	Livestock
Title of Project:	Establishment of 50 units of fenced five acres beef cattle breeding unit
Implementing Agency:	Adjumani District Local Government.
Project Location:	All LLG
Total planned expenditure:	150,000,000
Funds secured:	Nil
Funding gap:	150,000,000
Recurrent Expenditure:	7,500,000
Start date:	July 2015
Completion date:	June 2020
Project Objectives:	Improve the dressed carcass yield of the local Cattle through breed cattle breeding.
Targeted beneficiaries	Livestock farmers in the District.
Project Background and justification:	Low genetic potential local meat producing cattle with low meat yield but adapted to local conditions. Cross breeding is intended to improve the dressed carcass

	weight
Technical Description:	Procure adaptable beef cattle breeding bulls, provide fenced paddock for exclusive selection and breeding.
Plan for operation	Project recurrent cost shall be met by the beneficiary

Project Work plan and Budget:

Activity	Budget (UGX) “000,000”				Total (UGX)	Operation & Recurrent costs (UGX)
	Q1	Q2	Q3	Q4		
Establish 50 units of fenced five acre beef cattle breeding unit	37.5	37.5	37.5	37.5	150	7.5
Total	37.5	37.5	37.5	37.5	150	7.5

Monitoring and Evaluation Strategy Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Livestock	50 units of fenced five acres beef cattle breeding unit set	Charge user fee for Project recurrent costs	Project Management Committee, Vet dept.	1,000,000	Each stakeholder entity bears its O& M Costs
Total				1,000,000	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
No adverse environment impact	Not Applicable	0	
Total			

6. Procure two Freezes and One Deep freezer for Department Cold chain

Department:	Production and Marketing
Sector:	Livestock

Title of Project:	Procure two Freezes and One Deep freezer for Department Cold chain
Implementing Agency:	Adjumani District Local Government.
Project Location:	Veterinary Department, Adjumani District
Total planned expenditure:	50,000,000
Funds secured:	Nil
Funding gap:	50,000,000
Recurrent Expenditure:	2,500,000
Start date:	July 2016
Completion date:	June 2018
Project Objectives:	Provide safe and reliable storage of livestock vaccines
Targeted beneficiaries	Livestock farmers in the District.
Project Background and justification:	Periodic occurrence of Some TADS necessitates mass vaccination of the district cattle herd and hence improved capacity to store large quantity of vaccines safely and reliably.
Technical Description:	Procure the Vaccine Freezes, Deep Freezer and Vaccine delivery Accessories
Plan for operation	Vaccine Freezes powered by Gas and or electricity supplied to District headquarters

Project Work plan and Budget:

Activity	Budget (UGX) “000,000”				Total (UGX)	Operation & Recurrent costs (UGX)
	Q1	Q2	Q3	Q4		
Procurement of two freezes and one Deep Freezer		35	15		50	2.5
Total		3.5	1.5		50	2.5

Monitoring and Evaluation Strategy Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Livestock	2	Maintenance			

	Freezes, 1 Deep and accessories procured.	services by Specialist. Dept purchases operational Gas	DVO	2,500,000	Maintenance cost under Dept O&M budget
Total				2,500,000	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
No adverse environment impact	Not Applicable		
Total			

7.Procure one microscope and laboratory wares

Department:	Production and Marketing
Sector:	Livestock
Title of Project:	Procure one microscope and essential laboratory wares
Implementing Agency:	Adjumani District Local Government.
Project Location:	Veterinary Department, Adjumani District
Total planned expenditure:	15,000,000
Funds secured:	Nil
Funding gap:	15,000,000
Recurrent Expenditure:	750,000
Start date:	July 2016
Completion date:	June 2017
Project Objectives:	Achieve efficient and reliable livestock disease diagnostic services
Targeted beneficiaries	Livestock farmers in the District.
Project Background and justification:	The department laboratory is inadequately stocked. Lack of laboratory reliable and efficient laboratory diagnosis hindered cost effective and reliable animal treatment.
Technical Description:	Procure the microscope and essential laboratory wares
Plan for operation	Operated at Veterinary Department at user fee.

Project Work plan and Budget:

Activity	Budget (UGX)				Total (UGX)	Operation& Recurrent costs (UGX)
	Q1	Q2	Q3	Q4		
Procure microscope and essential; laboratory wares		15			15	0.75
Total		15			15	10.75

Monitoring and Evaluation Strategy**Operation and Maintenance Plan:**

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Livestock	1 Microscope and essential laboratory wares procured	Stock in essential wares through User fee.	DVO	500,000	Maintenance cost under Dept O&M budget
Total				500,000	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Unsafe disposal of laboratory waste	Train personnel on safe disposal. Construct disposal units	500,000	ADLG
Total			

8. Establishment of 5 units of five acres goats breeding unit with 50 improved goats

Department:	Production and Marketing
Sector:	Livestock
Title of Project:	Establishment of 5 units of five acres goats breeding unit with 50 improved goats
Implementing Agency:	Adjumani District Local Government.
Project Location:	Ukusijoni, Ciforo, Dzaipi, Pakelle and Arinyapi

Total planned expenditure:	125,000,000
Funds secured:	Nil
Funding gap:	125,000,000
Recurrent Expenditure:	6,250,000
Start date:	July 2015
Completion date:	June 2020
Project Objectives:	To provide accessible and locally adapted improved goat breeds to goat farmers in the district.
Targeted beneficiaries	Goat farmers in the district
Project Background and justification:	Over 95% of the goats in the district are local goats with low productivity. No breeders in the district to provide accessible and locally adapted improved goat breeds.
Technical Description:	Construct and stock improved goat breeding unit
Plan for operation	Beneficiary meets cost of health management while Veterinary Department provides herd health and breeding services

Project Work plan and Budget:

Project Work plan and Budget:						
Activity	Budget (UGX)				Total (UGX)	Operation& Recurrent costs (UGX)
	“000,000”					
	Q1	Q2	Q3	Q4		
Construct and stock improved goat breeding unit	31.25	31.25	31.25	31.25	125	6.25
Total	31.25	31.25	31.25	31.25	125	6.25

Monitoring and Evaluation Strategy

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Livestock	Five improved goat breeding	Train beneficiary farmers on Goat husbandry and breeding.	Beneficiary breeder farmers,	1,000,000	Cost of treatment and health to be met by the

	unit set up	Veterinary Dept provide herd health services.	DVO		project beneficiary.
Total				1,000,000	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Straying of goats and destruction of crops	Periodic repair of fenced units	500,000	Project Beneficiary
Total		500,000	

9. Procure and distribute 1000 improved Cocks

Department:	Production and Marketing
Sector:	Livestock
Title of Project:	Procure and distribute 1000 improved Cocks
Implementing Agency:	Adjumani District Local Government.
Project Location:	All Lower Local Governments
Total planned expenditure:	20,000,000
Funds secured:	Nil
Funding gap:	20,000,000
Recurrent Expenditure:	1,000,000
Start date:	July 2016
Completion date:	June 2017
Project Objectives:	To increase the dressed weight and value of local chicken
Targeted beneficiaries	Rural households in Adjumani District in all LLG
Project Background and justification:	The local chicken is a stable source of accessible protein food and to cash income for women in the households. Low productivity limits the value derived from this ubiquitous household resource. Breeding is intended to improve this value.
Technical Description:	Procure and give out improved cocks. Train beneficiaries and start kick flock disease control programmes
Plan for operation	The Poultry owners shall be responsible for flock health. Vaccines shall be stocked by the private Sector.

Project Work plan and Budget:

Activity	Budget (UGX) “000,000”				Total (UGX)	Operation & Recurrent costs (UGX)
	Q1	Q2	Q3	Q4		
Procure and distribute 1000 improved cocks		20			20	1.0
Total					20	1.0

Monitoring and Evaluation Strategy
Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Livestock	1000 breeding Cocks procured and given to households	Train beneficiaries on basic Poultry health practices. Train Village Vaccination team. Private Sector stores vaccines.	Poultry farmers, DVO	2,000,000	Project Cost shall be met under user fee for each Poultry farmers
Total				2,000,000	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Non separation of housing for birds and humans	Provide the project support to farmers who build up recommended poultry houses	Insignificant	Not Applicable
Total			

10. Procure five Artificial Insemination Kits

Department:	Production and Marketing
Sector:	Livestock
Title of Project:	Procure five Artificial Insemination Kit

Implementing Agency:	Adjumani District Local Government.
Project Location:	Veterinary Department
Total planned expenditure:	15,00,000/=
Funds secured:	0
Funding gap:	15,000,000
Recurrent Expenditure:	750,000
Start date:	July 2017
Completion date:	June 2018
Project Objectives:	To provide accessible, affordable and sustainable genetic improvement of district cattle herd.
Targeted beneficiaries	Cattle breeders Association of Adjumani
Project Background and justification:	Investments in Dairy cattle and beef cattle by Government and private initiatives have started in the district. The AI services will provide an affordable and accessible means for sustaining this breeds improvement.
Technical Description:	Procure the AI kit and liquid Nitrogen. Train Public Officers and Private personnel as AI technicians. Form and work with the Cattle breeders Association.
Plan for operation	The trained technician shall provide AI services to the Cattle Breeders Association at prescribed user fee. Department shall procure starter Liquid Nitrogen

Project Work plan and Budget:

Activity	Budget (UGX) “000,000”				Total (UGX)	Operation& Recurrent costs (UGX)
	Q1	Q2	Q3	Q4		
Procure 5 AI Kit		15			15	0.75
Total		15			15	0.75

Monitoring and Evaluation Strategy

Operation and Maintenance Plan:

Sector	Project Output	What	Responsible	Cost	Remarks
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		should be done	Person	(UGX)	
Livestock	Five AI kits procured and Operationalised,	Procure the 3 AI kit. Train 5 AI technicians and form Cattle Breeders Association to whom services is discharged at fee.	Cattle Breeders Association, DVO and Trained AI Technicians	2,000,000	Project Cost shall be met under user fee for each cattle owner
Total				2,000,000	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Spread of Cattle reproductive Zoonosis	Screen animals and technicians periodically	500,000	Users of services
Total		500,000	

11. Restocking of Cattle, Small ruminants and Pigs

Department:	Production and Marketing
Sector:	Livestock
Title of Project:	Restocking of cattle, small ruminant and pigs
Implementing Agency:	Adjumani District Local Government.
Project Location:	All Lower Local Governments
Total planned expenditure:	1,000,000,000
Funds secured:	700,000,000
Funding gap:	300,000,000
Recurrent Expenditure:	37,759,792
Start date:	July 2015
Completion date:	July 2020
Project Objectives:	To improve the household income and nutrition of vulnerable households
Targeted beneficiaries	Vulnerability of the rural households

Project Background and justification:	Vulnerable persons of different categories exist amongst the district rural households. Affirmative action is required to improve the livelihood of these categories of households.
Technical Description:	Provide the vulnerable households certified restocking animals and basic animal health kit, train beneficiaries and monitor performance
Plan for operation	Beneficiary shall be responsible for basic animal husbandry practices. Department provides herd health.

Project Work plan and Budget:

Activity	Budget (UGX) “000,000”				Total (UGX)	Operation & Recurrent costs (UGX)
	Q1	Q2	Q3	Q4		
Restocking of cattle, small ruminants and pigs to vulnerable households	700	75	75		1,000	50
Total	700	75	75		1,000	50

Monitoring and Evaluation Strategy

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Livestock	Restocking Project Animals provided to Vulnerable households	the project beneficiaries, Department provide herd health, beneficiary meets treatment cost.	Beneficiary farmers, DVO	2,000,000	Government Restocking Cattle not to be utilised off till after 4 years
Total				2,000,000	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
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Livestock straying and destruction of crops	Beneficiary construct proper nigh boma for communal grazing	500,000	Cattle Owners
Total		500,000	

12.Procure vaccines for TADS, Poultry and basic drugs

Department:	Production and Marketing
Sector:	Livestock
Title of Project:	Procurement of vaccines and vaccinations
Implementing Agency:	Adjumani District Local Government.
Project Location:	Veterinary Department
Total planned expenditure:	80,000,000
Funds secured:	17,000,000
Funding gap:	63,000,000
Recurrent Expenditure:	4,00,000
Start date:	July 2015
Completion date:	June 2020
Project Objectives:	To improve animal health and survival by controlling livestock epidemics and diseases of socio-economic importance
Targeted beneficiaries	Cattle owners and Poultry Owners in the District.
Project Background and justification:	Periodic occurrence of TADS devastates the livestock and poultry industry and affects investment and development of the industry. This affects the livelihood of the majority rural community who depend on livestock and poultry.
Technical Description:	Procure and maintain vaccines at Department cold chain. Mobilise and vaccinate at cost recovery.
Plan for operation	Vaccination at cost generates funds for sustainability

Project Work plan and Budget:

Activity	Budget (UGX) “000,000”				Total (UGX)	Operation& Recurrent costs (UGX)
	Q1	Q2	Q3	Q4		
Procurement of Vaccines for TADS, Zoonosis and vaccinations of	20	20	20	20	80	4.0

livestock						
Total	20	20	20	20	80	4.0

Monitoring and Evaluation Strategy

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Livestock	Assorted vaccines procured and stored at Dept cold chain	Technical Officers from department mobilise farmers and vaccinate at cost recovery rates	Livestock Owners DVO	2,000,000	Project Cost shall be met under user fee for each cattle owner
Total				2,000,000	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Un-safe disposal of vaccination waste	Collection of all vaccination waste and safe disposal	500,000	Department
Total		500,000	

13. Construction of 10 valley dams

Department:	Production and Marketing
Sector:	Livestock
Title of Project:	Construction of 10 valley dams
Implementing Agency:	Adjumani District Local Government.
Project Location:	All Lower Local Governments
Total planned expenditure:	540,000,000
Funds secured:	Nil
Funding gap:	540,000,000
Recurrent Expenditure:	20,000,000
Start date:	July 2015
Completion date:	June 2020
Project Objectives:	To provide water for livestock disease control infrastructure and watering

Targeted beneficiaries	Livestock owners in District
Project Background and justification:	Lack of water for livestock exacerbates cattle straying during the dry spelt.
Technical Description:	Construct valley dams.
Plan for operation	The Cattle Owners shall form user management committee that shall charge user fee.

Project Work plan and Budget:

Activity	Budget (UGX) “000,000”				Total (UGX)	Operation& Recurrent costs (UGX)
	Q1	Q2	Q3	Q4		
Construction of ten valley dams and water trough	135	135	135	135	540	20
Total	135	135	135	135	540	20

Monitoring and Evaluation Strategy Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Livestock	Ten Valley dams and water troughs constructed	The Area Cattle owners Association donate land for project.	Cattle Owners Association, DVO	2,000,000	Project Cost shall be met under user fee for each cattle owner
Total				2,000,000	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Source of water borne diseases	Keep water body and surrounding clean. Spray for elimination of vectors	500,000	User fee.
Total		500,000	

14. Procure 5 motorised pumps

Department:	Production and Marketing
Sector:	Livestock
Title of Project:	Procure 5 motorised pumps and accessories
Implementing Agency:	Adjumani District Local Government.
Project Location:	All Lower Local Government
Total planned expenditure:	100,000,000
Funds secured:	Nil
Funding gap:	405,000,000
Recurrent Expenditure:	20,000,000
Start date:	July 2015
Completion date:	June 2020
Project Objectives:	To ensure efficient, effective and sustainable functioning of water for production facilities
Targeted beneficiaries	Cattle owners on Communal grazing
Project Background and justification:	Lack of water for production exacerbates livestock straying especially during dry spelt. Water pumps would pump and distribute water to holding facilities and water troughs.
Technical Description:	Procure motorised water pumps. Train community operators on usage. Technical Services provide routine services.
Plan for operation	The Cattle Owners Association shall be responsible for the operation and maintenance of the facilities.

Project Work plan and Budget:

Activity	Budget (UGX) “000,000”				Total (UGX)	Operation & Recurrent costs (UGX)
	Q1	Q2	Q3	Q4		
Procure 5 motorised pumps and accessories	20	20	20	20	100	5.0
Total	20	20	20	20	100	5.0

Monitoring and Evaluation Strategy

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Livestock	Five motorised Water pump and accessories procured	Train users, undertake routine services	User Project Committee, DVO, District Engineer	2,000,000	Project Cost shall be met from Project funds under user fee setting
Total				2,000,000	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
No adverse environmental impact	No adverse environmental Impact	N/A	N/A
Total			

15. Construction of 5 livestock slaughter slabs in Lower Local Government

Department:	Production and Marketing
Sector:	Livestock
Title of Project:	Construction of 5 livestock slaughter facilities
Implementing Agency:	Adjumani District Local Government.
Project Location:	Pakelle, Ciforo, Dzaipi, Arinyapi
Total planned expenditure:	120,000,000
Funds secured:	Nil
Funding gap:	120,000,000
Recurrent Expenditure:	20,000,000
Start date:	July 2015
Completion date:	September 2015
Project Objectives:	To ensure safe and non- contaminated livestock products for public consumption
Targeted beneficiaries	The General public in Adjumani District.
Project Background and justification:	Slaughter of animal for public consumption should be safeguarded from un- hygienic practices and contamination. Slaughters, therefore, must be done

	in clean, hygienic facilities that provides for standard inspection protocol.
Technical Description:	Build slaughter facilities in Lower Local Governments.
Plan for operation	The slaughter facility shall belong to the hosting Lower Local Government. Facility user fee shall go for maintenance and operations.

Project Work plan and Budget:

Activity	Budget (UGX) “000,000”				Total (UGX)	Operation & Recurrent costs (UGX)
	Q1	Q2	Q3	Q4		
Construction of 5 livestock slaughter slabs in LLG	30	30	30	30	120	6.0
Total	30	30	30	30	120	6.0

Monitoring and Evaluation Strategy Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Livestock	Five Slaughter Slabs constructed at the LLGs	Facility user fee shall be charged and used for Operations and maintenance	Sub-county Chief, DVO and Cattle Traders	2,000,000	Project Cost shall be met under user fee for each cattle owner
Total				2,000,000	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Threat from unsafe waste disposal and non maintained of structure	Construction of standard Soak away bit. Routine maintenance by Sub-county finance from O&M	500,000	LLG
Total		500,000	

Procurement and installation of one 1000 litres milk coolers

Department:	Production and Marketing
Sector:	Livestock
Title of Project:	Procurement and installation of one 1000 litres milk cooler
Implementing Agency:	Adjumani District Local Government.
Project Location:	District
Total planned expenditure:	100,000,000
Funds secured:	Nil
Funding gap:	100,000,000
Recurrent Expenditure:	5,000,000
Start date:	July 2016
Completion date:	June 2017
Project Objectives:	Improve accessibility and availability of fresh and safe milk to consumers
Targeted beneficiaries	Adjumani District
Project Background and justification:	Increasing amount of milk is treated informally without adequate quality regulation. The Cooler would provide accessible and safe fresh milk and thus increase public milk consumption
Technical Description:	Procure and install milk cooler and accessories
Plan for operation	The Dairy Association in the District would own and operate the Cooler commercially.

Project Work plan and Budget:

Activity	Budget (UGX) “000,000”				Total (UGX)	Operation & Recurrent costs (UGX)
	Q1	Q2	Q3	Q4		
Procure and install one 1000 litre milk cooler	25	25	25	25	100	5.0
Total	25	25	25	25	100	5.0

Monitoring and Evaluation Strategy

Operation and Maintenance Plan:

Sector	Project	What should	Responsible	Cost	Remarks
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	Output	be done	Person	(UGX)	
Livestock	Procured and installed one 1000 litre milk cooler	Train the User Committee. Department provides maintenance assessments	Project Management Committee, DVO	2,000,000	Project Cost shall be met under user fee for each cattle owner
Total				2,000,000	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Unsafe disposal of wastes	Train Project Management Committee, DVO conducts regular assessments	500,000	Department
Total		500,000	

7.5 Health and Sanitation

1. Renovation of the general/maternity wards

Department:	Health
Sector:	Primary Health Care
Title of Project:	Renovation of the general/maternity wards
Implementing Agency:	Adjumani District Local Government.
Project Location:	Pakele, Ofua, Ciforo, Openzinzi, Pachara, Arinyapi and Ukusijoni H/C III
Total planned expenditure:	269,000,000/=
Funds secured:	269,000,000/=
Funding gap:	Nil
Recurrent Expenditure:	0/-
Start date:	September 2015
Completion date:	June 2020
Project Objectives:	To improve the outlook of the facilities proper patient management and quality service delivery.
Targeted beneficiaries	Communities of the respective Sub counties
Project Background and justification:	Old and dirty wards maybe an avenue to spread infection to admitted patients. Clean and hygienic surrounding promotes good health
Technical Description:	Excavation, Foundation slab, Walling, Roofing, Plastering, Fittings and Painting.
Plan for operation	The H/C administration & HUMCs shall be responsible for the operation and maintenance of the facilities.

Project Work plan and Budget:

Activity	Budget in FY:					Total	Operational & Recurrent Costs
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Renovation of the general/ maternity ward at Pakele, Ofua, Ciforo, Openzinzi, Pachara, Arinyapi and Ukusijoni H/C III	49,000,000	50,000,000	50,000,000	80,000,000	40,000,000	269,000,000	

Monitoring and Evaluation Strategy

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Health	Renovated 3 general wards (Pakele, Openzinzi & Ukusijoni H/C IIIs) and 4 Maternity wards (Ofua, Ciforo, Pachara & Arinyapi H/C IIIs)	The Health Unit Management Committee shall carry out periodic minor repairs on the buildings	HUMC, DE and DHO	400,000	The School Management Committee shall ensure there is budget for (O&M)
Total				400,000	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
N/A			
Total			

2. Construction of General ward & VIP Latrine construction

Department:	Health
Sector:	PHC
Title of Project:	Construction of General ward and VIP Latrine
Implementing Agency:	Adjumani District Local Government.
Project Location:	Obilokong H/C II, Adjumani Mission and Ayiri H/C III
Total planned expenditure:	678,000,000/=
Funds secured:	678,000,000/=
Funding gap:	Nil
Recurrent Expenditure:	
Start date:	September 2016- 2019
Completion date:	June 2017- 2020
Project Objectives:	To improve patient care, reduce referral and improve sanitation in the Health Centre
Targeted beneficiaries	The targeted beneficiaries are the communities of Esia and Obilokong parishes, cesia parish in ATC and Ayiri, Baratuku & Zoka parishes
Project Background and justification:	The H/C has very high patient attendance, high rate of medicine stock out hence the need to upgrade to H/C III for

	proper patient care and management hence reduced referral cases
Technical Description:	Excavation, Foundation slab, Walling, Roofing, Plastering, Fittings and Painting.
Plan for operation	The H/C administration and HUMCs shall be responsible for operation and maintenance of the facilities.

Project Work plan and Budget:

Activity	Budget in FY:					Total	C Re
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Construction of general ward and 5 stance VIP latrine at Obilokong H/C II & Adjumani mission	0	226,000,000	0	226,000,000	226,000,000	678,000,000	

Monitoring and Evaluation Strategy

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Health	Two General wards and two five (5) stances latrines constructed.	The HUMC shall carry out periodic minor repairs on the general ward and latrine blocks.	HUMC, DE, DHO		The HUMC shall ensure the budget for (O&M).
Total					

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Soil erosion due to destruction of vegetation cover (Trees & Grass)	Plant trees and grass to restore vegetation cover that has been destroyed. This must be included in the B.O.Q	100,000	PRDP
Burrow pits develop due to soil erosion	Burrow pits must be refilled and the ground at site levelled before completion of the project. Include cost in the B.O.Q	100,000	PRDP
Total			

3. VIP Latrine Construction

Department:	Health
Sector:	PHC
Title of Project:	Construction of five (5) stances drainable VIP Latrines.
Implementing Agency:	Adjumani District Local Government.
Project Location:	Ciforo H/C III, Magburu H/C II, Maaji B H/C II, Arinyapi H/C III and Pakele H/C III

Total planned expenditure:	93,112,222/=
Funds secured:	93,112,222/=
Funding gap:	NIL
Recurrent Expenditure:	
Start date:	September 2016, 2017, 2018
Completion date:	June 2017, 2018, 2019
Project Objectives:	To improve sanitation in facilities in order to prevent outbreak of sanitation related diseases
Targeted beneficiaries	The targeted beneficiaries are the staff and patients
Project Background and justification:	The current facilities are very old and require replacement hence improved sanitation
Technical Description:	Excavation, Foundation slab, Walling, Roofing, Plastering, Fittings and Painting.
Plan for operation	The Health centre administration & HUMCs shall be responsible for the operation and maintenance of the facilities.

Project Work plan and Budget:

Activity	Budget in FY:					Total	Operational & Recurrent Costs
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Construction of five (5) stances drainable latrine at Ciforo H/C III, Magburu H/C II, Maaji B H/C II, Arinyapi H/C III and Pakele H/C III	0	18,622,444	37,244,888	18,622,444	18,622,444	93,112,222	

Monitoring and Evaluation Strategy

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Health	Forty five (5) latrine stances constructed.	The Health Unit Management Committees shall carry out periodic minor repairs on the latrine blocks.	HUMC, DE, DHO		The Health Unit Management Committee shall ensure there is budget for (O&M).
Total					

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Soil erosion due to destruction of vegetation cover (Trees & Grass)	Plant trees and grass to restore vegetation cover that has been destroyed. This must be included in the B.O.Q	50,000	PRDP
Burrow pits develop due	Burrow pits must be refilled and the	50,000	PRDP

to soil erosion	ground at site levelled before completion of the project. Include cost in the B.O.Q		
Total			

4. Staff houses construction

Department:	Health
Sector:	PHC
Title of Project:	Construction of semidetached staff houses with kitchen and two (2) stances drainable latrines.
Implementing Agency:	Adjumani District Local Government.
Project Location:	Ukusijoni, Adjumani Hospital Ciforo H/C III and Pakele
Total planned expenditure:	600,000,000
Funds secured:	600,000,000
Funding gap:	NIL
Recurrent Expenditure:	
Start date:	September 2015, 2016, 2017, 2018
Completion date:	June 2016, 2017, 2018, 2019
Project Objectives:	To provide staff accommodation in order to improve time management for quality service delivery.
Targeted beneficiaries	In-charges, Mid wives, theatre staff and Laboratory staff
Project Background and justification:	The rate of absenteeism of is very high, no rental houses in some sub counties and facilities need to be open 24 hours 7 days a week
Technical Description:	Excavation, Foundation slab, Walling, Roofing, Plastering, Fittings and Painting.
Plan for operation	The health centre administration, HUMCs shall be responsible for the operation and maintenance of the facilities.

Project Work plan and Budget:

Activity	Budget in FY:					Total	Operational & Recurrent Costs
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Construction of a semidetached staff house with kitchen and two (2) stances drainable latrine at Ukusijoni, Adjumani hospital, and Ciforo H/C	150,000,000	300,000,000	150,000,000	0	0	600,000,000	

Monitoring and Evaluation Strategy

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Health	Three (3) semidetached staff house with kitchen & two (2) stances	The In-charge of H/C & HUMC shall carry out periodic minor	I/C. HUMC, DE and DHO		The I/C and Health Unit Management Committee

	drainable latrine.	repairs on the buildings			shall ensure there is budget for (O&M)
Total					

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Soil erosion due to destruction of vegetation cover (Trees & Grass)	Plant trees and grass to restore vegetation cover that has been destroyed. This must be included in the B.O.Q	200,000	PRDP
Burrow pits develop due to soil erosion	Burrow pits must be refilled and the ground at site levelled before completion of the project. Include cost in the B.O.Q	200,000	PRDP
Total		200,000	

5. Expansion of OPD

Department:	Health
Sector:	Primary Health Care
Title of Project:	Expansion of OPD
Implementing Agency:	Adjumani District Local Government.
Project Location:	Maaji B, Lewa & Adjugopi H/C IIs
Total planned expenditure:	300,000,000/=
Funds secured:	300,000,000/=
Funding gap:	Nil
Recurrent Expenditure:	0/-
Start date:	September 2016
Completion date:	June 2020
Project Objectives:	To improve access and maternity services for emergency deliveries
Targeted beneficiaries	Communities of the respective Sub counties
Project Background and justification:	Small OPDs with no maternity component where many mothers do not access the H/C III, This will have provision for emergency delivery and will ensure better maternal outcomes.
Technical Description:	Excavation, Foundation slab, Walling, Roofing, Plastering, Fittings and Painting.
Plan for operation	The H/C administration & HUMCs shall be responsible for the operation and maintenance of the facilities.

Project Work plan and Budget:

Activity	Budget in FY:					Total	Operational & Recurrent Costs
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		

Expansion of OPDs at Maaji B, Lewa & Adjugopi H/C IIs		100,000,000	100,000,000	100,000,000		100,000,000	UNHCR, NUSAF & PRDP

Monitoring and Evaluation Strategy

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Health	Expansion of OPDs at Maaji B, Lewa & Adjugopi H/C IIs	The Health Unit Management Committee shall carry out periodic minor repairs on the buildings	HUMC, DE and DHO	400,000	The School Management Committee shall ensure there is budget for (O&M)
Total				400,000	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Soil erosion due to destruction of vegetation cover (Trees & Grass)	Plant trees and grass to restore vegetation cover that has been destroyed. This must be included in the B.O.Q	200,000	PRDP
Burrow pits develop due to soil erosion	Burrow pits must be refilled and the ground at site levelled before completion of the project. Include cost in the B.O.Q	200,000	PRDP
Total		200,000	

6. Procurement of Incinerators

Department:	Health
Sector:	PHC
Title of Project:	Procurement of Incinerators
Implementing Agency:	Adjumani District Local Government.
Project Location:	Ciforo H/C III, Ofua H/C III
Total planned expenditure:	41,244,888/=
Funds secured:	41,244,888/=
Funding gap:	NIL
Recurrent Expenditure:	
Start date:	September 2017
Completion date:	June 2018
Project Objectives:	To provides conducive tool for proper waste management both for medical and other wastes to prevent spread of diseases.
Targeted beneficiaries	Staff and patients in the H/C and surrounding communities.
Project Background and justification:	These Health Centres have been using crude ways of waste management some of which are harm full to the staffs, patients and surrounding communities.
Technical Description:	Excavation, raising a plate form & installation

Plan for operation	The Health Centre shall be responsible for maintenance of the facility.
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Project Work plan and Budget:

Activity	Budget in FY:					Total	Operational & Recurrent Costs
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Procurement of Incinerators Ofua and Ciforo H/C	0	0	0	20,622,444	20,622,444	41,244,888	

Monitoring and Evaluation Strategy

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Health	The Incinerators are fully installed.	The Health centre shall continue to undertake regular minor repairs	In-charge and DHO		The In-charge shall ensure there is budget for installation & (O&M) PRDP
Total					

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Soil erosion due to destruction of vegetation cover (Trees & Grass)	Plant trees and grass to restore vegetation cover that has been destroyed. This must be included in the B.O.Q		PRDP
Burrow pits develop due to soil erosion	Burrow pits must be refilled and the ground at site levelled before completion of the project. Include cost in the B.O.Q		PRDP
Total			

6. Staff development and training

Department:	Health
Sector:	PHC
Title of Project:	Staff development and training
Implementing Agency:	Adjumani District Local Government.
Project Location:	Adjumani District Local Government
Total planned expenditure:	8,000,000
Funds secured:	8,000,000
Funding gap:	NIL
Recurrent Expenditure:	
Start date:	September 2015,
Completion date:	June 2020,
Project Objectives:	To acquire knowledge and skills to improve staff capacity to deliver quality services

Targeted beneficiaries	Health workers
Project Background and justification:	There is need to strengthen health service delivery management in the district as a way to improve quality of services
Technical Description:	Train health workers to build their capacity in the management of the health care system in the district
Plan for operation	DHO AND MS

Project Work plan and Budget:

Activity	Budget in FY:					Total	Operational & Recurrent Costs
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Staff development and training	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000/=	

Monitoring and Evaluation Strategy

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Health	No. Of staff trained & type of course, Health department monthly, quarterly & annual report	-report submission -	DHO & MS		
Total					

7. Control of communicable diseases

Department:	Health
Sector:	PHC
Title of Project:	Control of communicable diseases
Implementing Agency:	Adjumani District Local Government.
Project Location:	All Sub counties
Total planned expenditure:	300,000,000
Funds secured:	300,000,000
Funding gap:	NIL
Recurrent Expenditure:	
Start date:	September 2015
Completion date:	June 2020
Project Objectives:	To enhance the capacity in control of communicable diseases through improved case management, HCT, screening, vector control, & personal protection from insect bites at community & house hold level. Early case detection & treatment of Tuberculosis
Targeted beneficiaries	All sub counties
Project Background and justification:	Malaria accounts for 45% of the disease burden in the district, MDR Tuberculosis is on the increase, HIV defaulter rates are high too
Technical Description:	Training of health workers in case management Requisition & distribution of essential medicines Provision of IPT 1 & 2 for pregnant Mothers Provision of HCT & syphilis testing at ANC eMTCT & ART service Deworming at ANC and in schools & communities Indoor residual spraying & LLINet distribution

	CDOT coverage & TB cure rate Conduct meetings Conduct supervision
Plan for operation	DHO, MS & In-charge of Facilities

Project Work plan and Budget:

Activity	Budget in FY:					Total	Operational & Recurrent Costs
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Control of communicable diseases	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	300,000,000	Funding from BAYLOR, UNHCR, Global Fund & UNICEF

Monitoring and Evaluation Strategy

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Health	Communicable diseases Controlled	No. of meetings held No of supervisions held No of people in HCT, SMC, eMTCT % on ART % of -ve babies	DHO, MS and IPs		Funding from BAYLOR, UNHCR, Global Fund & UNICEF
Total					

8. Expanded program on Immunization

Department:	Health
Sector:	PHC
Title of Project:	Expanded program on Immunization
Implementing Agency:	Adjumani District Local Government.
Project Location:	All sub counties
Total planned expenditure:	200,000,000
Funds secured:	200,000,000
Funding gap:	NIL
Recurrent Expenditure:	
Start date:	September 2015,
Completion date:	June 2020
Project Objectives:	The objective is to attain a high level of coverage such that the expanded program on immunization targeted diseases not of any public health significance
Targeted beneficiaries	All children less than 5 years and women of Child bearing age
Project Background and justification:	Immunization is a cost effective services/intervention which contributes to improved health in a shortest time possible and to reduce the morbidity and mortality from vaccine preventable diseases.
Technical Description:	Distribute cold chain logistics for immunization Conduct weekly outreaches Establish functional surveillance system Train Health workers and staff on EPI Provide IEC material for EPI Supervise and Monitor EPI services
Plan for operation	DHO,MS, & In-charges

Project Work plan and Budget:

Activity	Budget in FY:					Total	Operational & Recurrent Costs
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Control of communicable diseases	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	200,000,000	Supported under PHC,GAVI, UNICEF, MTI & ACF

Monitoring and Evaluation Strategy

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Health	EPI services provides	Supervision and monitoring charts DPT3/Hep B+Hib coverage done TT 2 coverage & detection of AFP and non AFP rates No. Of quarterly meetings held	I/C, MS & DHO		PHC, GAVI, UNICEF, MTI & ACF
Total					

9. Maternity and child health

Department:	Health
Sector:	PHC
Title of Project:	Maternity and Child health
Implementing Agency:	Adjumani District Local Government.
Project Location:	All sub counties
Total planned expenditure:	300,000,000
Funds secured:	300,000,000
Funding gap:	NIL
Recurrent Expenditure:	
Start date:	September 2015,
Completion date:	June 2020
Project Objectives:	To ensure there is a reduction in neonatal, infant & maternal morbidity and mortality through reproductive health and rights activities
Targeted beneficiaries	All children less than 5 years and women of Child bearing age
Project Background and justification:	Reproductive health services are among the poorly developed components of the district health system with increased morbidity and mortality
Technical Description:	Sensitization and advocacy for sexual rights Provision of RH preventive services Train Health Workers in Adolescents friendly services Establish Adolescents friendly services in H/C III Train midwives in EMOC Conduct maternal death audits provide support supervision Hold meetings
Plan for operation	DHO, MS, & In-charges

Project Work plan and Budget:

Activity	Budget in FY:					Total	Operational & Recurrent Costs
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Control of communicable diseases	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	300,000,000	Supported under ACORD/UNFPA,, AMREF, UNICEF & MTI

Monitoring and Evaluation Strategy

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Health	Reproductive and Child health services provided	-No. Of Supervision and monitoring visits -No. Of advocacy meetings attended No. Of staff meetings held -No. Of Adol friendly services established - No. Of reports submitted	I/C, MS & DHO		ACORD/UNFPA , AMREF & MTI
Total					

10. Maternity, child health and Nutrition

Department:	Health
Sector:	PHC
Title of Project:	Maternity, Child health and Nutrition
Implementing Agency:	Adjumani District Local Government.
Project Location:	All sub counties
Total planned expenditure:	200,000,000
Funds secured:	200,000,000
Funding gap:	NIL
Recurrent Expenditure:	
Start date:	September 2015,
Completion date:	June 2020
Project Objectives:	To improve the nutritional status of the people of Adjumani particularly the mothers children
Targeted beneficiaries	All children less than 5 years and women of Child bearing age and people on ARVS
Project Background and justification:	Nutrient intake is very low especially among mothers and children
Technical Description:	Carry out gender responsive sensitization and advocacy nutrition Provide screening services for malnutrition Train women leaders on nutrition Carryout food demonstration Demonstrate vegetable gardens/kitchen gardens Promote school health program Hold monthly meetings Quarterly supervision & monitoring
Plan for operation	DHO,MS, & In-charges

Project Work plan and Budget:

Activity	Budget in FY:					Total	Operational & Recurrent Costs
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Control of communicable diseases	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	200,000,000	Concern World Wide, Action Against hunger (ACF), Medical teams international (MTI), Save the children fund, Lutheran World Federation (LWF)

Monitoring and Evaluation Strategy

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Health	Improved nutritional status of mothers and children	No. Of Supervision and monitoring visits -No. Of advocacy meetings attended -No. screened - No. Of reports submitted	I/C, MS & DHO		Concern World Wide, Action Against hunger (ACF), Medical teams international (MTI), Save the children fund, Lutheran World Federation (LWF)
Total					

11. Environmental Health Services

Title of Project:	Environmental Health Services
Implementing Agency:	Adjumani District Local Government.
Project Location:	All sub counties
Total planned expenditure:	200,000,000
Funds secured:	200,000,000
Funding gap:	NIL
Recurrent Expenditure:	
Start date:	September 2015,
Completion date:	June 2020
Project Objectives:	To reduce the increasing burden of diseases resulting from low access to safe water, low latrine coverage To promote personal and community hygiene To intensify education and communication activities to improve health awareness directed towards prevention and control of major health problems To improve the nutritional status of the people of Adjumani particularly the mothers children
Targeted beneficiaries	All age groups
Project Background and justification:	Health promotion & education continued to play a significant cross cutting roles in disease control and prevention to include other components i.e environmental health, school health and Nutrition
Technical Description:	Review Environmental health policies including food hygiene, supportive laws & regulations Procure water testing kits Train health workers on Environmental health management Carry out inspection and licensing of food handlers and processing facilities

	Support mobilization communities for health Develop the capacity for gender responsiveness IEC materials
Plan for operation	DHO,ADHO/EH, MS, & In-charges

Project Work plan and Budget:

Activity	Budget in FY:					Total	Operational & Recurrent Costs
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Control of communicable diseases	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	200,000,000	Supported by UNICEF, Action Against hunger (ACF), (MTI), Save the children fund, Lutheran World Federation (LWF), Oxfam

Monitoring and Evaluation Strategy

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Health	Improved environmental sanitation hygiene & water in the community	No. Of Supervision and monitoring – Latrine coverage -proportion with access to safe water - Proportion of water sources tested for quality. -Proportion of VHT trained & provided with IEC materials -% of schools implementing school health Vitamin & deworming coverage	I/C, MS & DHO		Supported under PHC, MTI, Oxfam & ACF
Total					

12. Mental Health Care

Title of Project:	Mental Health Care
Implementing Agency:	Adjumani District Local Government.
Project Location:	All sub counties
Total planned expenditure:	50,000,000
Funds secured:	50,000,000
Funding gap:	NIL
Recurrent Expenditure:	
Start date:	September 2015,
Completion date:	June 2020
Project Objectives:	To improve access to primary Mental Health services
Targeted beneficiaries	All people
Project Background and justification:	In the recent economic constraints many people are suffering from some form of mental health problems/disorders
Technical Description:	Train health workers in management of mental health problems Sensitize the communities on mental health issues Hold monthly meetings Conduct quarterly supervision Manage cases of mental health disorders Conduct referral of severe cases
Plan for operation	DHO,MS, PCO & In-charges

Project Work plan and Budget

Activity	Budget in FY:					Total	Operational & Recurrent Costs
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		

Control of communicable diseases	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000	Supported by PHC, TPO & Tutapona
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Monitoring and Evaluation Strategy

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Health	Improved Mental Health Care	No. Of workshops held No. Of health workers trained No. Of supervisory visits done No. Of reports submitted	I/C, MS & DHO		Mainly Hospital, H/ C IV, H/C III
Total					

13. Essential medicines and supplies

Title of Project:	Provision of essential medicines
Implementing Agency:	Adjumani District Local Government.
Project Location:	All sub counties
Total planned expenditure:	5,000,000,000
Funds secured:	5,000,000,000
Funding gap:	NIL
Recurrent Expenditure:	
Start date:	September 2015,
Completion date:	June 2020
Project Objectives:	To provide medicines for treatment of common conditions
Targeted beneficiaries	All people in the district
Project Background and justification:	NMS supplies medicines following submission of procurement plan and medicine orders to avoid stock outs
Technical Description:	Timely submission of medicine orders Provide medicines for treatment of all common conditions Training H/Wers on medicine management Hold quarterly medicine management meetings Supervision of rational drug use Monitor utilization of the medicines Submission of monthly reports
Plan for operation	DHO,MS, Pharmacist & In-charges

Project Work plan and Budget

Activity	Budget in FY:					Total	Operational & Recurrent Costs
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Control of communicable diseases	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	5,000,000,000	NMS, MTI, Red cross and donations

Monitoring and Evaluation Strategy

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Health	improved	-No. Of Supervision and monitoring visits	I/C, MS &		PHC, MTI &

	essential medicines management	-No. Of health workers trained -No. Of medicine orders submitted No of cycles delivered/received -% of facilities reporting no stock outs reported -No. Of meetings held - No. Of reports submitted	DHO		ACF
Total					

7.6 Education and Sports

1. Staff houses completion

Department:	Education
Sector:	Primary
Title of Project:	Completion of semidetached staff houses with kitchen and two stances drainable latrines.
Implementing Agency:	Adjumani District Local Government.
Project Location:	Aliwara, Ayiri and Ogolo Primary schools
Total planned expenditure:	48,600,000/=
Funds secured:	48,600,000/=
Funding gap:	Nil
Recurrent Expenditure:	1,200,000/-
Start date:	July 2015
Completion date:	September 2015
Project Objectives:	To provide staff accommodation in order to improve time management for quality service delivery.
Targeted beneficiaries	Teachers, in particular Head teachers and Deputy Head teachers.
Project Background and justification:	The rate of absenteeism of teachers is very high and of them claim long this distance from their places of abode to their stations as the main cause.
Technical Description:	Excavation, Foundation slab, Walling, Roofing, Plastering, Fittings and Painting.
Plan for operation	The school administration, SMCs, PTAs shall be responsible for the operation and maintenance of the facilities.

Project Work plan and Budget:

Activity	Budget(UGX'000)					Total (UGX'000)	Operation & Recurrent costs (UGX'000)
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Construction of a semidetached staff house with kitchen and two (2) stances drainable latrine at Ayiri, Aliwara and Ogolo P/S	48,600,	x	x	x	x	48,600,	1,200
Total	48,600	X	X	X	X	48,600	1,200

Monitoring and Evaluation Strategy

- Weekly, monthly field visits and reports.
- Pre and post annual evaluation.

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Education	Three (3) semidetached staff with kitchen & two (2) stances drainable latrine.	The School Management Committee shall carry out periodic minor repairs on the buildings	SMC, DE and DEO	1,200,000	The School Management Committee shall ensure there is budget for (O&M)
Total				1,200,000	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Soil erosion due to destruction of vegetation cover (Trees & Grass)	Plant trees and grass to restore vegetation cover that has been destroyed. This must be included in the B.O.Q	300,000	SFG/PRDP
Burrow pits develop due to soil erosion	Burrow pits must be refilled and the ground at site levelled before completion of the project. Include cost in the B.O.Q	300,000	SFG/PRDP

Total		600,000	
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2. VIP Latrine completion

Department:	Education
Sector:	Primary
Title of Project:	Completion of five (5) stances drainable VIP Latrines.
Implementing Agency:	Adjumani District Local Government.
Project Location:	Cesia, Meliaderi, Dzaipi, Magara, Okawa, Amelo, Pakele Girls, Gulinya and Ukusijoni Primary schools
Total planned expenditure:	25,693,611/=
Funds secured:	25,693,611/=
Funding gap:	Nil
Recurrent Expenditure:	3,200,000/=
Start date:	July 2015
Completion date:	September 2015
Project Objectives:	To improve sanitation in schools in order to promote personal hygiene Of the learners by reducing the pupil/stance ratio from the current 72:1 to 40:1
Targeted beneficiaries	The targeted beneficiaries are the pupils
Project Background and justification:	The pupil/stance ratio is very high compared the National target and therefore the need to reduce it in order to mitigate against poor sanitation related diseases.
Technical Description:	Excavation, Foundation slab, Walling, Roofing, Plastering, Fittings and Painting.
Plan for operation	The school administration, SCMs and the PTAs shall be responsible operation and maintenance of the facilities.

Project Work plan and the Budget

Activity	Budget(UGX)					Total (UGX)	Operation & Recurrent costs (UGX)
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Construction of five (5) stances drainable latrine at Cesia, Meliaderi, Dzaipi, Magara, Okawa, Pakele, Gulinya, Ukusijoni and Amelo P/S	25,693,611	X	X	X	X	25,693,611	3,200,000/=
Total	25,693,611	X	X	X	X	25,693,611	3,200,000=

Monitoring and Evaluation Strategy

- Weekly, monthly field visits and reports.
- Pre and post annual evaluation.

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Education	Forty five (5) latrine stances constructed.	The School Management Committees shall carry out periodic minor repairs on the latrine blocks.	SMC, DE, DEO	3,200,000=	The School Management Committee shall ensure there is budget for (O&M).
Total				3,200,000=	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Soil erosion due to destruction of vegetation cover (Trees & Grass)	Plant trees and grass to restore vegetation cover that has been destroyed. This must be included in the B.O.Q	300,000=	SFG/PRDP
Burrow pits develop due to soil erosion	Burrow pits must be refilled and the ground at site levelled before completion of the project. Include cost in the B.O.Q	300,000=	SFG/PRDP

Total		600,000=	
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3. VIP Latrine Construction

Department:	Education
Sector:	Primary
Title of Project:	Construction of five (5) stances drainable VIP Latrines.
Implementing Agency:	Adjumani District Local Government.
Project Location:	Oyuwi, Openzinzi, Agojo Lower, Onigo and Kureku Primary schools
Total planned expenditure:	93,112,222/=
Funds secured:	93,112,222/=
Funding gap:	NIL
Recurrent Expenditure:	2,400,000=
Start date:	January 2016
Completion date:	May 2016
Project Objectives:	To improve sanitation in schools in order to promote personal hygiene Of the learners by reducing pupil/ stance ratio from 72:1 40:1
Targeted beneficiaries	The targeted beneficiaries are the pupils
Project Background and justification:	The pupil/stance ratio is very high compared the National target and therefore the need to reduce it in order to mitigate against poor sanitation related diseases.
Technical Description:	Excavation, Foundation slab, Walling, Roofing, Plastering, Fittings and Painting.
Plan for operation	The school administration, SMCs and PTAs shall be responsible for the operation and maintenance of the facilities.

Project Work plan and the Budget

Activity	Budget(UGX)					Total (UGX)	Operation & Recurrent costs (UGX)
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Construction of five (5) stances drainable latrine at Oyuwi, Openzinzi, Agojo Lower, Onigo and Kureku P/S	X	X	93,112,222	X	X	93,112,222	2,400,000=
Total	X	X	93,112,222	X	X	93,112,222	2,400,000=

Monitoring and Evaluation Strategy

- Weekly, monthly field visits and reports.
- Pre and post annual evaluation.

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Education	Forty five (5) latrine stances constructed.	The School Management Committees shall carry out periodic minor repairs on the latrine blocks.	SMC, DE, DEO	2,400,000=	The School Management Committee shall ensure there is budget for (O&M).
Total				2,400,000=	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Soil erosion due to destruction of vegetation cover (Trees & Grass)	Plant trees and grass to restore vegetation cover that has been destroyed. This must be included in the B.O.Q	300,000=	SFG/PRDP
Burrow pits develop due to soil erosion	Burrow pits must be refilled and the ground at site levelled before completion of the project. Include cost in the B.O.Q	300,000=	SFG/PRDP
Total		600,000=	

4. Staff houses construction

Department:	Education
Sector:	Primary
Title of Project:	Construction of semidetached staff houses with kitchen and two (2) stances drainable latrines.
Implementing Agency:	Adjumani District Local Government.
Project Location:	Esia and Oliji Primary schools
Total planned expenditure:	220,000,000
Funds secured:	220,000,000
Funding gap:	NIL
Recurrent Expenditure:	4,000,000=
Start date:	September 2015
Completion date:	May 2016
Project Objectives:	To provide staff accommodation in order to improve time management for quality service delivery.
Targeted beneficiaries	Teachers, in particular Head teachers and Deputy Head teachers.
Project Background and justification:	The rate of absenteeism of teachers is very high and of them claim long this distance from their places of abode to their stations as the main cause.
Technical Description:	Excavation, Foundation slab, Walling, Roofing, Plastering, Fittings and Painting.
Plan for operation	The school administration, SMCs, PTAs shall be responsible for the operation and maintenance of the facilities.

Project Work plan and Budget:

Activity	Budget(UGX)					Total (UGX)	Operation& Recurrent costs (UGX)
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Construction of a semidetached staff house with kitchen and two (2) stances drainable latrine at Ayiri, Aliwara and Ogolo P/S	220,000,000	x	x	x	x	220,000,000	4,000,000=
Total	220,000,000	x	x	x	X	220,000,000	4,000,000

Monitoring and Evaluation Strategy

- Weekly, monthly field visits and reports.
- Pre and post annual evaluation.

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Education	Three (3) semidetached staff with kitchen & two (2) stances drainable latrine.	The School Management Committee shall carry out periodic minor repairs on the buildings	SMC, DE and DEO	4,000,000=	The School Management Committee shall ensure there is budget for (O&M)
Total				4,000,000=	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Soil erosion due to destruction of vegetation cover (Trees & Grass)	Plant trees and grass to restore vegetation cover that has been destroyed. This must be included in the B.O.Q	300,000=	SFG/PRDP
Burrow pits develop due to soil erosion	Burrow pits must be refilled and the ground at site levelled before completion of the project. Include cost in the B.O.Q	300,000=	SFG/PRDP
Total		600,000=	

5. Rehabilitation of Education Office Block

Department:	Education
Sector:	Primary
Title of Project:	Rehabilitation of Education Office Block.
Implementing Agency:	Adjumani District Local Government.
Project Location:	District Headquarters
Total planned expenditure:	18,622,444/=
Funds secured:	18,622,444/=
Funding gap:	NIL
Recurrent Expenditure:	20,000,000=
Start date:	September 2015
Completion date:	December 2015
Project Objectives:	To provide conducive office accommodation for staff in the department.
Targeted beneficiaries	Staff in the department staff from other sectors sharing offices located in the same block.
Project Background and justification:	The department for long has been accommodated in an office with broken social amenities such the water closet toilet system hence the need to fix them.
Technical Description:	Excavation, Fittings and Painting.
Plan for operation	The department shall be responsible for maintenance of the facility.

Project Work plan and Budget:

Activity	Budget(UGX)					Total (UGX)	Operation& Recurrent costs (UGX)
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Rehabilitation of Education department office block.	x	18,622,444	x	x	x	18,622,444	
Total	x	18,622,444	x	x	X	18,622,444	

Monitoring and Evaluation Strategy

- Weekly, monthly field visits and reports.
- Pre and post annual evaluation.

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Education	The Education office block is fully rehabilitated.	The department shall continue to undertake regular minor repairs on the building	DE and DEO	20,000,000=	The department shall ensure there is budget for (O&M)
Total				20,000,000=	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Soil erosion due to destruction of vegetation cover (Trees & Grass)	Plant trees and grass to restore vegetation cover that has been destroyed. This must be included in the B.O.Q	300,000=	SFG/PRDP
Burrow pits develop due to soil erosion	Burrow pits must be refilled and the ground at site levelled before completion of the project. Include cost in the B.O.Q	300,000=	SFG/PRDP
Total		600,000=	

7.7 Works and Technical Services (ROADS & WATER)

1. Rural Roads Construction

Department:	WORKS
Sector:	Roads
Title of Project:	Rural Roads Construction
Implementing Agency:	Adjumani District Local Government.
Project Location:	Selected Sub-counties
Total planned expenditure:	1,800,000,000/=
Funds secured:	360,000,000/=
Funding gap:	1,440,000,000/=
Recurrent Expenditure:	72,000,000/=
Start date:	July 2015
Completion date:	June 2020
Project Objectives:	To have access to facilities such as schools, health centres and markets
Targeted beneficiaries	Communities in their various locations, LLGs
Project Background and justification:	Many communities settle in agriculturally productive areas, and there is need for them to have access to markets and social services such as schools and health centres
Technical Description:	Bush clearing, Road shaping, Spot graveling, Opening of mitre and catch water drains, Culvert installation and construction of culvert headwalls
Plan for operation	Office of the District Engineer to ensure works execution is done properly

Project Work plan and Budget:

Activity	Budget (Million UGX)					Total (Million UGX)	O&M (Million UGX)
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Construction of 50 km of District Roads	360	360	360	360	360	1,800	72
Total						1,800	72

Monitoring and Evaluation Strategy

Monitoring will be done by the district leaders and various stakeholders, both elected and appointed

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (Million UGX)	Remarks
Roads	The 50 km of District Roads opened is put under routine maintenance using force account	Adjumani District will recruit road workers to maintain the roads; the district will also use own equipment to maintain the roads	CAO, DE	72	O & M Plan will be put in place
Total				72	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (Million UGX)	Source of funding
Soil erosion due to destruction of vegetation cover (Trees & Grass)	Plant trees along the road reserves to restore some vegetation cover that has been destroyed. This must be included in the B.O.Q	18	
Borrow pits emerge as a result of gravel excavation	Borrow pits must be refilled and the ground at site levelled before completion of the project. Include cost in the B.O.Q		
Total		18	

2. Rural Roads Rehabilitation

Department:	WORKS
Sector:	Roads
Title of Project:	Rural Roads Rehabilitation
Implementing Agency:	Adjumani District Local Government.
Project Location:	Selected Sub-counties
Total planned expenditure:	1,025,000,000/=
Funds secured:	205,000,000/=
Funding gap:	820,000,000/=
Recurrent Expenditure:	41,000,000/=
Start date:	July 2015
Completion date:	June 2020
Project Objectives:	To have access to facilities such as schools, health centres and markets
Targeted beneficiaries	Communities in their various locations, LLGs
Project Background and justification:	Many communities settle in agriculturally productive areas, and there is need for them to have access to markets and social services such as schools and health centres
Technical Description:	Bush clearing, Road shaping, Spot graveling, Opening of mitre and catch water drains, Culvert installation and construction of culvert headwalls
Plan for operation	Office of the District Engineer to ensure works execution is done properly

Project Work plan and Budget:

Activity	Budget (Million UGX)					Total (Million UGX)	O&M costs (Million UGX)
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Rehabilitation of 50 km of District Roads	205	205	205	205	205	1,025	41
Total						1,025	41

Monitoring and Evaluation Strategy

Monitoring will be done by the district leaders and various stakeholders, both elected and appointed

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (Million UGX)	Remarks
Roads	The 50 km of District Roads rehabilitated will be immediately put under maintenance using force account	Adjumani District will recruit road workers to maintain the roads; the district will also use own equipment to maintain the roads	CAO, DE	10.25	O & M Plan will be put in place
Total				10.25	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (Million UGX)	Source of funding
Soil erosion due to destruction of vegetation cover (Trees & Grass)	Plant trees along the road reserves to restore some vegetation cover that has been destroyed. This must be included in the B.O.Q	10.25	
Borrow pits emerge as a result of gravel excavation	Borrow pits must be refilled and the ground at site levelled before completion of the project. Include cost in the B.O.Q		
Total		10.25	

3. Paving of Urban Roads

Department:	WORKS
Sector:	Roads
Title of Project:	Paving of Urban Roads
Implementing Agency:	Adjumani Town Council
Project Location:	Adjumani Town Council
Total planned expenditure:	1,920,000,000/=
Funds secured:	400,000,000/=
Funding gap:	1,600,000,000/=
Recurrent Expenditure:	80,000,000/=
Start date:	July 2015
Completion date:	June 2020
Project Objectives:	To have access to facilities such as schools, health centres, markets and recreation centres
Targeted beneficiaries	Communities in the urban areas
Project Background and justification:	Urban dwellers need access to social services such as schools, health centres and recreation centres. They also need access to markets and shops to be able to buy consumer goods
Technical Description:	Road base construction, construction of carriageway & shoulders, construction of drainage structures
Plan for operation	Office of the Town Engineer to ensure works execution is done properly

Project Work plan and Budget:

Activity	Budget (Million UGX)					Total (Million UGX)	Operation & Recurrent costs (Million UGX)
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Paving of 6 km of Urban Roads	400	400	400	400	400	2,000	80
Total						2,000	80

Monitoring and Evaluation Strategy

Monitoring will be done by the district and urban council leaders and various stakeholders, both elected and appointed

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (Million UGX)	Remarks
Roads	The Urban Roads paved will be put immediately under maintenance	Adjumani Town Council will recruit the road workers	Town Clerk, Town Engineer	42	O & M Plan will be put in place
Total				42	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (Million UGX)	Source of funding
Soil erosion due to destruction of vegetation cover (Trees & Grass)	Plant ornamental trees along the road reserves to restore some vegetation cover that has been destroyed. This must be included in the B.O.Q	20	
Borrow pits emerge as a result of gravel excavation	Borrow pits must be refilled and the ground at site levelled before completion of the project. Include cost in the B.O.Q		
Total		20	

4. Bridge/Vented drift construction; Installation of stream culverts

Department:	WORKS
Sector:	Roads
Title of Project:	Bridge/Vented drift construction; Installation of stream culverts
Implementing Agency:	Adjumani District Local Government.
Project Location:	Selected Sub-counties
Total planned expenditure:	1,500,000,000/=
Funds secured:	300,000,000/=
Funding gap:	1,200,000,000/=
Recurrent Expenditure:	60,000,000/=
Start date:	July 2015
Completion date:	June 2020
Project Objectives:	To have access to facilities such as schools, health centres and markets
Targeted beneficiaries	Communities in their various locations, LLGs
Project Background and justification:	Many communities settle in areas across rivers and streams. It is therefore necessary to construct structures across such rivers and streams to enable communities to have access to markets and social services such as schools and health centres
Technical Description:	Bush clearing, Foundation construction, construction of main structure, head and wing walls, river training and approach construction
Plan for operation	Office of the District Engineer to ensure proper execution of works

Project Work plan and Budget:

Activity	Budget (Million UGX)					Total (Million UGX)	O&M costs (Million UGX)
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Construction of bridges/vented drifts; installation of stream culverts	300	300	300	300	300	1,500	60
Total						1,500	60

Monitoring and Evaluation Strategy

Monitoring will be done by the district leaders and various stakeholders, both elected and appointed

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (Million UGX)	Remarks
Roads	The structures constructed on river/stream crossings are put on maintenance	Adjumani District Council should engage contractors to maintain the structures; Some maintenance will be done using Force Account	CAO, DE	60	O & M Plan will be put in place
Total				60	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (Million UGX)	Source of funding
Soil erosion due to destruction of vegetation cover (Trees & Grass)	Plant trees and grass to restore vegetation cover that has been destroyed. This must be included in the B.O.Q	15	
Borrow pits emerge as a result of gravel excavation for culvert installation and structure approaches	Borrow pits must be refilled and the ground at site levelled before completion of the project. Include cost in the B.O.Q		
Total		15	

5. Construction and equipping of vehicle repair facility

Department:	WORKS
Sector:	Roads
Title of Project:	Workshop construction and equipping
Implementing Agency:	Adjumani District Local Government.
Project Location:	District Headquarters
Total planned expenditure:	200,000,000/=
Funds secured:	Nil
Funding gap:	200,000,000/=
Recurrent Expenditure:	8,000,000/=
Start date:	July 2015
Completion date:	June 2020
Project Objectives:	To have access to minor repair facility
Targeted beneficiaries	Adjumani District Local Government
Project Background and justification:	Often times it is necessary to have minor repairs and maintenance at the district premises; e.g. inflating tyre pressure, changing tyres, dismantling of parts for proper assessment etc.
Technical Description:	Setting up, excavation, construction of substructure, slab casting, construction of superstructure, roofing, fittings, electromechanical works, finishes and provision of equipment
Plan for operation	Office of the District Engineer to ensure proper execution of works

Project Work plan and Budget:

Activity	Budget (Million UGX)					Total (Million UGX)	O&M costs (Million UGX)
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Construction of vehicle repair facility	0	0	100	100	0	200	8
Total						200	8

Monitoring and Evaluation Strategy

Monitoring will be done by the district leaders and various stakeholders, both elected and appointed

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (Million UGX)	Remarks
Roads	The facility constructed is put on maintenance	District to ensure proper maintenance	CAO, DE	60	O & M Plan will be put in place
Total				60	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (Million UGX)	Source of funding
Soil erosion due to destruction of vegetation cover (Trees & Grass)	Plant trees and grass to restore vegetation cover that has been destroyed. This must be included in the B.O.Q	2	
Water stagnation due to accumulation of debris	Proper site clearing and levelling before hand over; to be included in BOQ		
Total		2	

6. Borehole drilling

Department:	WORKS
Sector:	Water
Title of Project:	Borehole drilling
Implementing Agency:	Adjumani District Local Government.
Project Location:	All Sub-counties
Total planned expenditure:	1,890,000,000/=
Funds secured:	1,000,000,000/=
Funding gap:	890,000,000/=
Recurrent Expenditure:	95,000,000/=
Start date:	July 2015
Completion date:	June 2020
Project Objectives:	To increase access to safe water
Targeted beneficiaries	Communities in their various locations
Project Background and justification:	Many communities stay in areas where there is no safe water. It is therefore imperative to provide safe water facilities for such communities
Technical Description:	Site clearing, drilling, borehole construction, platform casting and borehole installation
Plan for operation	The District Water Office to ensure proper works execution of works

Project Work plan and Budget:

Activity	Budget (Million UGX)					Total (Million UGX)	O&M costs (Million UGX)
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Drilling and installation of 90 boreholes	378	378	378	378	378	1,890,	45
Total						1,890,	45

Monitoring and Evaluation Strategy

Monitoring will be done by the district leaders and various stakeholders, both elected and appointed

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (Million UGX)	Remarks
Water	Backup support and training done for water user committees	Backup support done by District Water Office	CAO, DE	45	O & M Plan will be put in place
Total				45	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (Million UGX)	Source of funding
Soil erosion due to destruction of vegetation cover (Trees & Grass)	Plant trees and grass to restore vegetation cover that has been destroyed. This must be included in the B.O.Q	20	
Contamination of water catchment area by animals	Fencing off the boreholes and protection of the catchment area		
Total		20	

7. Borehole Rehabilitation

Department:	WORKS
Sector:	Water
Title of Project:	Borehole Rehabilitation
Implementing Agency:	Adjumani District Local Government.
Project Location:	All Sub-counties
Total planned expenditure:	210,000,000/=
Funds secured:	110,000,000/=
Funding gap:	100,000,000/=
Recurrent Expenditure:	8,000,000/=
Start date:	July 2015
Completion date:	June 2020
Project Objectives:	To increase access to safe water
Targeted beneficiaries	Communities in their various locations
Project Background and justification:	Whenever there are major breakdowns of boreholes, the communities are unable to put them right and they resort to unsafe water sources. It is therefore necessary to rehabilitate broken down boreholes so as to make sure every community has access to a safe water source
Technical Description:	Platform re-casting, replacement of parts, flashing and sometimes fishing for dropped pipes
Plan for operation	Office of the District Water Officer to ensure proper execution of works

Project Work plan and Budget:

Activity	Budget (Million UGX)					Total (Million UGX)	O&M costs (Million UGX)
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Rehabilitation of 60 boreholes	42	42	42	42	42	210	8
Total						210	8

Monitoring and Evaluation Strategy

Monitoring will be done by the district leaders and various stakeholders, both elected and appointed

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (Million UGX)	Remarks
Water	The rehabilitated boreholes are put on preventive maintenance	The water user committees will be empowered to do the maintenance	CAO, DWO	8	O & M Plan will be put in place
Total				8	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (Million UGX)	Source of funding
Soil erosion due to destruction of vegetation cover (Trees & Grass)	Plant trees and grass to restore vegetation cover that has been destroyed. This must be included in the B.O.Q	2	DWSCG
Contamination of water catchment area by animals	Fencing off the boreholes and protection of the catchment area		
Total		2	

8. Provision of water using alternative technologies

Department:	WORKS
Sector:	Water
Title of Project:	Provision of water using alternative technologies
Implementing Agency:	Adjumani District Local Government.
Project Location:	All Sub-counties
Total planned expenditure:	1,000,000,000/=
Funds secured:	Nil
Funding gap:	1,000,000,000/=
Recurrent Expenditure:	50,000,000/=
Start date:	July 2015
Completion date:	June 2020
Project Objectives:	To increase access to safe water
Targeted beneficiaries	Communities in their various locations
Project Background and justification:	Many communities stay in water stressed where it is difficult to drill boreholes. It is therefore imperative to provide safe water through alternative technologies such as rainwater catchment or bulk water provision
Technical Description:	Site identification, community mobilization, selection of technology, construction, training of caretakers and commissioning
Plan for operation	The District Water Office to ensure proper works execution of works

Project Work plan and Budget:

Activity	Budget (Million UGX)					Total (Million UGX)	O&M costs (Million UGX)
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Drilling and installation of 90 boreholes	0	0	300	300	400	1,000	50
Total						1,000	50

Monitoring and Evaluation Strategy

Monitoring will be done by the district leaders and various stakeholders, both elected and appointed

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (Million UGX)	Remarks
Water	Backup support and training done for water user committees; the facilities are maintained	Backup support done by District Water Office	CAO, DE	50	O & M Plan will be put in place
Total				50	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (Million UGX)	Source of funding
Soil erosion due to destruction of vegetation cover (Trees & Grass)	Plant trees and grass to restore vegetation cover that has been destroyed. This must be included in the B.O.Q	10	
Contamination of water catchment area by animals	Fencing off the boreholes and protection of the catchment area		
Total		10	

9. Construction of Public Latrines

Department:	WORKS
Sector:	Water
Title of Project:	Construction of Public Latrines
Implementing Agency:	Adjumani District Local Government.
Project Location:	Selected Public Places / RGCs
Total planned expenditure:	80,000,000/=
Funds secured:	40,000,000/=
Funding gap:	40,000,000/=
Recurrent Expenditure:	3,000,000/=
Start date:	July 2015
Completion date:	June 2020
Project Objectives:	To provide sanitation facility at selected public places / RGCs
Targeted beneficiaries	Communities in rural growth centres
Project Background and justification:	Often times, there is a problem of safe disposal of human waste in urban and rural growth centres due to high population. It is therefore necessary to provide for public latrines at such places
Technical Description:	Site clearing and levelling, pit excavation and lining, superstructure construction, roofing, fittings and finishes
Plan for operation	Office of the District Engineer to ensure works are properly executed

Project Work plan and Budget:

Activity	Budget (Million UGX)					Total (Million UGX)	Operation & Recurrent costs (Million UGX)
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Construction of 5 public latrines in 5 selected locations	16	16	16	16	16	80	3
Total						80	3

Monitoring and Evaluation Strategy

Monitoring will be done by the district leaders and various stakeholders, both elected and appointed

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (Million UGX)	Remarks
Water	The 5 public latrines constructed are put on maintenance	Adjumani District Council should engage contractors to construct the boreholes	CAO, DE	3	O & M Plan will be put in place
Total				3	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (Million UGX)	Source of funding
Soil erosion due to destruction of vegetation cover (Trees & Grass)	Plant trees and grass to restore vegetation cover that has been destroyed. This must be included in the B.O.Q	1	
Debris and other materials littering the place	Clear site and remove unwanted materials from site		
Total		1	

7.8 NATURAL RESOURCES AND ENVIRONMENT

Department: Environment and Natural resources

Sector: Environment

Code:

Title of Project: Restoration of degraded areas

Implementing agency: Environment Sector

Location: Selected wetland areas

Total planned expenditure: 150,000,000

Fund secured: 150,000,000

Funding gap: 0

Recurrent expenditure: 0

Start date: June 2016

Completion date: June 2021

Project objectives: To improve the health of wetland areas

Targeted Beneficiaries: Wetland users

Project Background and justification (maximum quarter page):

Wetlands conservation is critical in improving environmental health, climate change mitigation and livelihoods through provision of invaluable ecosystems services and products. There is increasing encroachment and degradation of wetland areas in the district through rice growing, burning, brick making and development. This is leading to reduction in the integrity and value of wetlands.

Technical Description (What the project contains)

Project work plan and budget:

Activity	Budget					Total	Operation and recurrent cost
	Year1	Year 2	Year 3	Year 4	Year 5		
Community Mobilization	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	
Tree planting	28,000,000	28,000,000	28,000,000	28,000,000	28,000,000	140,000,000	0

Monitoring and Evaluation Strategy

- Weekly, monthly and quarterly field visits and reports
- Pre- and post-annual evaluation

Operation and maintenance plan:

- Target beneficiaries to maintain and protect young trees from weeds, pests and bush fires

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Soil erosion during land opening	establish soil and water conservation measures	0	Beneficiaries
Pollution of soil and water from agrochemicals to control weeds, pests and diseases	Avoid use of inorganic agrochemicals. Use integrated pest management	0	Beneficiaries
Dangers of snake bites from woodlots	proper maintenance of woodlot	0	Beneficiaries
Forest fires	Always maintain fire lines	0	Beneficiaries

Department: Environment and Natural resources

Sector: Environment

Code:

Title of Project: Development of community environment action plans

Implementing agency: Environment Sector

Location: Refugee hosting areas

Total planned expenditure: 20,000,000

Fund secured: 10,000,000

Funding gap: 10,000,000

Recurrent expenditure: 0

Start date: January 2016

Completion date: December 2021

Project objectives: To increase conservation activities in refugee hosting areas

Targeted Beneficiaries: Refugees and host communities

Project Background and justification (maximum quarter page):

The impact of refugees on the environment can be significant if no interventions are put in place. There over 80,000 refugees being hosted in Adjumani. There are increased refugee operational activities and projects in the district with various environment and social implications. The environment and social impacts need to be mitigated.

Technical Description (What the project contains)

Project work plan and budget:

Activity	Budget					Total	Operation and recurrent cost
	Year 1	Year 2	Year 3	Year 4	Year 5		
Community meetings	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000	0

Monitoring and Evaluation Strategy

- Weekly, monthly and quarterly field visits and reports
- Pre- and post-annual evaluation

Operation and maintenance plan:

- Annual reviews of the plans

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
n/a	n/a	n/a	n/a

Department: Environment and Natural resources

Sector: Environment

Code:

Title of Project: Rapid Environment Assessment

Implementing agency: Environment Sector

Location: Refugee hosting areas

Total planned expenditure: 20,000,000

Fund secured: 20,000,000

Funding gap: 0

Recurrent expenditure: 0

Start date: January 2016

Completion date: December 2021

Project objectives: To provide information on the performance of the environment in the refugee context

Targeted Beneficiaries: Refugees and host communities

Project Background and justification (maximum quarter page):

The impact of refugees on the environment can be significant if no interventions are put in place. There over 80,000 refugees being hosted in Adjumani. There are increased refugee operational activities and projects in the district with various environment and social implications. A rapid environment assessment is needed to analyse the environmental performance of the refugee programme/operations in the district

Technical Description (What the project contains)

Project work plan and budget:

Activity	Budget					Total	Operation and recurrent cost
	Year 1	Year 2	Year 3	Year 4	Year 5		
Field survey	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000	0

Monitoring and Evaluation Strategy

- Weekly, monthly and quarterly field visits and reports
- Pre- and post-annual evaluation

Operation and maintenance plan:

- Annual reviews of the plan of actions

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
n/a	n/a	n/a	n/a

Department: Environment and Natural resources

Sector: Environment

Code:

Title of Project: Construction of Office Block for Natural Resources Department

Implementing agency: Administration Sector

Location: District Headquarters

Total planned expenditure: 220,000,000

Fund secured: 0

Funding gap: 220,000,000

Recurrent expenditure: 20,000,000

Start date: July 2016

Completion date: June 2018

Project objectives: To improve the working environment for departmental staff

Targeted Beneficiaries: Departmental staff and clients

Project Background and justification (maximum quarter page):

Better working environment improves staff motivation and increases efficiency and effectiveness of service delivery. It also improves the security of departmental assets and official tools and documents.

The impact of lack of adequate office space can be significant if no interventions are put in place. The department has been a squatter in other departments' offices for over 15 years. There have been increase in staff number and departmental assets such as furniture. More space is also needed for provision of specialized services such as cartography, Geographical Information laboratory and environment resource centre in addition to a yard to store impounded illegal natural products.

Technical Description (What the project contains)

Project work plan and budget:

Activity	Budget	Total	Operation
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							and recurrent cost
	Year 1	Year 2	Year 3	Year 4	Year 5		
Design and drawings	20,000,000	0	0	0	0	20,000,000	0
Construction	100,000,000	40,000,000	0			140,000,000	20,000,000
Implementation of environment mitigation measures		10,000,000	10,000,000	0	0	20,000,000	2,000,000

Monitoring and Evaluation Strategy

- Weekly, monthly and quarterly field visits and reports
- Pre- and post-annual evaluation

Operation and maintenance plan:

- Annual reviews of the plans

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
<ul style="list-style-type: none"> • Destruction of vegetation • Soil erosion • Breeding of disease causing vectors in excavations at construction sited • Accidents • Construction debris 	<ul style="list-style-type: none"> • Limit destruction of vegetation on construction site • Include mitigation measures in contract document • Plan for safety measures at construction site • Back fill excavated areas at the site 	22,000,000	PRDP

Department: Environment and Natural resources

Sector: Environment

Code:

Title of Project: Establish a Sludge Management System

Implementing agency: Environment Sector

Location: Selected site, District Headquarters

Total planned expenditure: 140,000,000

Fund secured: 0

Funding gap: 140,000,000

Recurrent expenditure: 15,000,000

Start date: July 2016

Completion date: June 2018

Project objectives: To promote environmental health in public institutions

Targeted Beneficiaries: Public institutions

Project Background and justification (maximum quarter page):

A better environmental health and sanitation secures public health of the general populations especially those in public institutions such as schools, public offices, health centres, etc

The impact of lack of a sludge management system in the district can be significant if no interventions are put in place. On average every school generates about 2 tonnes of human faeces per day. Every term school latrines have to be emptied. There is no efficient system in place to manage sludge in the district alongside the increased increase expenditure for

schools and health centres to hire private operators who do not even have a place to dispose the sludge.

Technical Description (What the project contains)

Project work plan and budget:

Activity	Budget					Total	Operation and recurrent cost
	Year 1	Year 2	Year 3	Year 4	Year 5		
Design and drawings	15,000,000	0	0	0	0	15,000,000	0
Construction of sludge disposal site	0	60,000,000	0		0	60,000,000	5,000,000
Purchase cess pool emptier truck	0	40,000,000	0	0	0	40,000,000	10,000,000
Implementation of environment mitigation measures	0	10,000,000	0	0	0	10,000,000	0

Monitoring and Evaluation Strategy

- Weekly, monthly and quarterly field visits and reports
- Pre- and post-annual evaluation

Operation and maintenance plan:

- Annual reviews of the plans

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
<ul style="list-style-type: none"> • Destruction of vegetation • Soil erosion • Breeding of disease causing vectors in lagoon • Overflowing of lagoon contaminating surface and downstream water • Land acquisition • Odour 	<ul style="list-style-type: none"> • Proper site selection for the lagoon • Provide proper design and supervision of the lagoon construction • Raise the sides/bunds of the lagoon to minimize overflow • Community consultation on land acquisition • Limit destruction of vegetation on construction site • Include mitigation measures in contract document • Conduct public awareness • Fence off the lagoon from access by people and livestock • Stop people from using water from the lagoon • Plant wetland vegetation in an artificial wetland around the lagoon • Plant trees around the sludge management area 	10,000,000	Donor

Department: Environment and Natural resources

Sector: Environment

Code:

Title of Project: Promotion of renewable energy technologies

Implementing agency: Environment Sector

Location: Institutions, households

Total planned expenditure: 100,000,000

Fund secured: 100,000,000

Funding gap: 0

Recurrent expenditure: 0

Start date: July 2015

Completion date: June 2021

Project objectives: To promote the use of efficient energy technologies and techniques

Targeted Beneficiaries: Households and institutions

Project Background and justification (maximum quarter page):

Use of efficient energy technologies and techniques at household and institutional levels can greatly contribute to the conservation of biomass, reduction

The impact of refugees on the environment can be significant if no interventions are put in place. There over 80,000 refugees being hosted in Adjumani. There are increased refugee operational activities and projects in the district with various environment and social implications. The environment and social impacts need to be mitigated.

Technical Description (What the project contains)

Project work plan and budget:

Activity	Budget					Total	Operation and recurrent cost
	Year 1	Year 2	Year 3	Year 4	Year 5		
Community meetings	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	0
Construction of energy saving stoves	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	90,000,000	0

Monitoring and Evaluation Strategy

- Weekly, monthly and quarterly field visits and reports
- Pre- and post-annual evaluation

Operation and maintenance plan:

- Annual reviews of the plans

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
n/a	n/a	n/a	n/a

Department: Environment and Natural resources

Sector: Land Management

Code:

Title of Project: Demarcation of administrative boundaries

Implementing agency: Land Management

Location: LLGs

Total planned expenditure: 50,000,000

Fund secured: 0

Funding gap: 50,000,000

Recurrent expenditure: 0

Start date: June 2016

Completion date: June 2021

Project objectives: To resolve land disputes

Targeted Beneficiaries: LLGs

Project Background and justification (maximum quarter page):

Securing the boundaries of administrative units is critical in improving administrative control and provision of services by the LGGs to local population. There is increasing disputes between LLGs on administrative boundaries in the district. This is leading to conflicts and poor service provision by LLGs.

Technical Description (What the project contains)

Project work plan and budget:

Activity	Budget					Total	Operation and recurrent cost
	Year 1	Year 2	Year 3	Year 4	Year 5		
Community Mobilization	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	
Boundary opening/de marcation	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	40,000,000	0

Monitoring and Evaluation Strategy:

- Weekly, monthly and quarterly field visits and reports

Operation and maintenance plan:

- Target beneficiaries to maintain peaceful co-existence

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Conflict over trans-boundary resource use	Community dialogue and joint planning of trans-boundary resource use	0	

7.9 COMMUNITY BASED SERVICES

1. Procurement of Vehicle

Department:	:	Community Based Services
Sector:	:	
Title of Project:	:	Procurement of vehicle(Pick UP)for the department and motorcycles for sub county CDOs and Probation office 11
Implementing Agency:	:	Adjumani District Local Government.
Project Location:	:	District head quarter and Sub Counties
Total planned expenditure:	:	150,000,000/=
Funds secured:	:	Nil
Funding gap:	:	Nil
Recurrent Expenditure:	:	7,000,000/=
Start date:	:	July 2015
Completion date:	:	September 2015
Project Objectives:	:	To provide transport means for easy mobilization and coordination of the department activities.
Targeted beneficiaries	:	The DCDO, SPSWO and the CDOs at the sub county levels.

Project Background and justification:	:	The level of community mobilization for government programmes and projects was very low, and even the level of coordination was low due to lack of transport means.
Technical Description:	:	Double Cabin pick up and Yamaha AG Motorcycle have been planned for the department
Plan for operation	:	The vehicle would be operated and managed by the head of the department (DCDO), and the Motorcycles would be managed by the CDOs at the sub county level.

Project Work plan and Budget:

Activity	Budget (UGX)				Total (UGX) 000,	Operation& Recurrent costs (UGX) 000,000
	Q1	Q2	Q3	Q4		
Procurement of vehicle (Pick UP) for the department and 11 motorcycles for sub county CDOs and Probation office.		55,000	88,000		143,000	
Total					143,000	

Monitoring and Evaluation Strategy

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
CBS	01 double pick up and 11 Yamaha AG Motor cycle	The department and the Sub county will conduct periodic maintenance of the machines	DCDO and the CDOs and ACDOs	4,000	The department and the sub county will ensure there is fund for (O&M)
Total				4,000	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Soil erosion caused by the vehicle and the motorcycle is minimum; however the office compound would be covered with grass to prevent the soil erosion.	Plant trees for shade and grass on the compound and this should be included in the BOQ.	1,500	LR/PRDP
Minimum burrow pits develop due to soil erosion	Minimum burrow pits must be refilled and the ground at compound will be levelled. Include cost in the B.O.Q	1,500	LR/PRDP
Total		3,000	

2. Construction of Office Block

Department:	:	Community Based Services
Sector:	:	
Title of Project:	:	Construction of department office block
Implementing Agency:	:	Adjumani District Local Government.
Project Location:	:	District head quarter
Total planned expenditure:	:	150,000,000/=
Funds secured:	:	Nil
Funding gap:	:	Nil

Recurrent Expenditure:	:	2,000,000/=
Start date:	:	July 2016
Completion date:	:	September 2016
Project Objectives:	:	To improve the level of office accommodation as the department is housed in a room under production block which causes a lot of inconveniences to the department staff.
Targeted beneficiaries	:	The department staff and the general public since it is public office
Project Background and justification:	:	The department is one those that does not have her own office block though with 6 sections which are supposed to be in separate offices, thus the need to construct an office block for the department.
Technical Description:	:	Excavation, Foundation slab, Walling, Roofing, Plastering, Fittings and Painting.
Plan for operation	:	The department headed by the (DCDO) shall be responsible operation and maintenance of the facilities.

Project Work plan and the Budget

Activity	Budget (UGX)				Total (UGX)	Operation & Recurrent costs (UGX)
	Q1	Q2	Q3	Q4		
Construction of department office block.	73	73				
Total	74	74			148	

Monitoring and Evaluation Strategy

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
CBS	01 office block constructed.	The DCDO shall carry out periodic minor repairs on the office blocks.	DCDO	1,000	The DCDO shall ensure there is budget for (O&M).
Total				1,000	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Soil erosion due to destruction of vegetation cover (Trees & Grass)	Plant trees and grass to restore vegetation cover that has been destroyed. This must be included in the B.O.Q	500	LR/PRDP
Burrow pits develop due to soil erosion	Burrow pits must be refilled and the ground at site levelled before completion of the project. Include cost in the B.O.Q	500	LR/PRDP
Total		1,000	

3. Supply of Computers

Department:	:	Community Based Services
Sector:	:	
Title of Project:	:	Supply of 12 Lap top computers and their accessories for the department (DCDO & SPSWO) and sub county CDOs/ACDOs.
Implementing Agency:	:	Adjumani District Local Government.
Project Location:	:	District head quarters and the Sub Counties
Total planned expenditure:	:	26,000,000/=
Funds secured:	:	Nil
Funding gap:	:	NIL

Recurrent Expenditure:	:	2,000,000/=
Start date:	:	January 2016
Completion date:	:	May 2016
Project Objectives:	:	To improve reporting and the quality of the reports especially from the sub counties
Targeted beneficiaries	:	The targeted beneficiaries are the department staff
Project Background and justification:	:	The department staff at both district and sub county levels have been facing problems in producing timely and quality reports for the various activities they have been under taking, thus affecting the process of accountability and the quality of service delivery..
Technical Description:	:	Lap tops with good capacity and durability
Plan for operation	:	The DCDO and the sub county CDOs/ACDOs will be in charge of the operations of the laptops under their control.

Project Work plan and the Budget

Activity	Budget (UGX)				Total (UGX) 000,	Operation & Recurrent costs (UGX)
	Q1	Q2	Q3	Q4		
Supply of computers, accessories and ICT for the department and sub county CDOs.			12,000	12,000	24,000	
Total			12,000	12,000	24,000	

Monitoring and Evaluation Strategy

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
CBS	12 lap top computers procured.	The DCDO and the sub county CDOs/ACDOs will carry out periods repair and servicing of the computers	DCDO and CDOs/ACDO	1,000	The DCDO shall ensure there is budget for (O&M).
Total				1,000	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
No serious environmental impacts have identified, but Global warming is an upcoming concern to all including the IT industry	Plant trees and grass to restore vegetation cover that has been destroyed. This must be included in the B.O.Q	1,000	LR/PRDP
Total		1,000	

4. Supply of furniture

Department:	:	Community Based Services
Sector:	:	
Title of Project:	:	Supply of office furniture for the department and sub county CDOs
Implementing Agency:	:	Adjumani District Local Government.
Project Location:	:	District head quarters and the Sub Counties
Total planned expenditure:	:	30,000,000/=
Funds secured:	:	Nil
Funding gap:	:	NIL
Recurrent Expenditure:	:	2,000,000/=

Start date:	:	September 2015
Completion date:	:	May 2016
Project Objectives:	:	To improve staff sitting/orderliness in office for quality service delivery at both district and sub county levels.
Targeted beneficiaries	:	Department staff
Project Background and justification:	:	The department does not have adequate furniture of her own for the staff to sit on for effective service delivery at both district and sub county levels, thus affecting the efficiency of the staff.
Technical Description:	:	Supply of the prescribed furniture for the offices, like chairs, office tables, cabinets etc
Plan for operation	:	The head of department (DCDO) and the sub county leadership will take charge of the furniture in their various sub counties.

Project Work plan and Budget:

Activity	Budget (UGX)				Total (UGX) 000,	Operation& Recurrent costs (UGX)
	Q1	Q2	Q3	Q4		
Supply of office furniture for the department and sub county CDOs			14,000	14,000	28,000	
Supply of office furniture for the department and sub county CDOs.						
Total					28,000	

Monitoring and Evaluation Strategy

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
CBS	12 tables, 12 office chairs and 12 filing cabinets shall be procured	The department shall carry out periodic minor repairs on the furniture	DCDO, CDO/ACDOs	1,000	The department shall ensure there is budget for (O&M)
Total				1,000	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Soil erosion due to destruction of vegetation cover (Trees & Grass)	Plant trees and grass to restore vegetation cover that has been destroyed. This must be included in the B.O.Q	1,000	LR/PRDP
Total		1,000	

5. Construction of Public Library and Community Centres

Department:	:	Community Based Services
Sector:	:	
Title of Project:	:	Construction of Public Library and sub county community centres
Implementing Agency:	:	Adjumani District Local Government.
Project Location:	:	District head quarters and the Sub Counties
Total planned expenditure:	:	1,300,000,000/=
Funds secured:	:	Nil
Funding gap:	:	NIL
Recurrent Expenditure:	:	20,000,000/=
Start date:	:	October 2015
Completion date:	:	January 2016
Project Objectives:	:	To provide conducive reading environment and community gathering

		venues for socio-economic transformation of the people.
Targeted beneficiaries	:	The public
Project Background and justification:	:	The department for long has not been having public library and community centres at the sub county levels for social and economic meetings so as to improve the standards of the people in the district, hence the need to have the facility in place.
Technical Description:	:	Excavation, Foundation slab, Walling, Roofing, Plastering, Fittings and Painting.
Plan for operation	:	The department and the sub counties shall be responsible for maintenance of the facility.

Project Work plan and Budget:

Activity	Budget (UGX)				Total (UGX) 000,	Operation & Recurrent costs (UGX)
	Q1	Q2	Q3	Q4		
Construction of public library and 10 community centres at the sub counties		680,000	640,000		1,280,000	
Total					1,280,000	

Monitoring and Evaluation Strategy

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
CBS	01 public library and 10 community centres constructed	The department shall continue to undertake regular repairs on the building	DCDO & Sub County leadership	15,000	The department shall ensure there is budget for (O&M)
Total				15,000	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Soil erosion due to destruction of vegetation cover (Trees & Grass)	Plant trees and grass to restore vegetation cover that has been destroyed. This must be included in the B.O.Q	3,000	LR/PRDP
Burrow pits develop due to soil erosion	Burrow pits must be refilled and the ground at site levelled before completion of the project. Include cost in the B.O.Q	2,000	LR/PRDP
Total		5,000	

6. Establish cultural-tourism centre

Department:	:	Community Based Services
Sector:	:	
Title of Project:	:	Establish cultural-tourism centre
Implementing Agency:	:	Adjumani District Local Government.
Project Location:	:	District head quarters and the Sub Counties
Total planned expenditure:	:	1,000,000,000/=
Funds secured:	:	Nil
Funding gap:	:	NIL
Recurrent Expenditure:	:	10,000,000/=
Start date:	:	September 2016
Completion date:	:	December 2016
Project Objectives:	:	To provide conducive centre for tourism at the district and sub county

		levels
Targeted beneficiaries	:	The public both within and without the district and the country
Project Background and justification:	:	The district has a number of tourist attractions, but due to no developed tourist centres in the district, tourism has not been in the plan of the district for generating local revenue, yet a lot of money could be made out of this if well planned and managed.
Technical Description:	:	Excavation, Foundation slab, Walling, Roofing, Plastering, Fittings and Painting.
Plan for operation	:	The department shall be responsible for maintenance of the facility.

Project Work plan and Budget:

Activity	Budget (UGX)				Total (UGX) 000,	Operation& Recurrent costs (UGX)
	Q1	Q2	Q3	Q4		
Establish cultural-tourism centre.			495,000	495,000	990,000	
Total					990,000	

Monitoring and Evaluation Strategy Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
CBS	The 11 cultural centres constructed	The department shall continue to undertake regular repairs on the building	DCDO and Sub county leadership	6,000	The department shall ensure there is budget for (O&M)
Total				6,000	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Soil erosion due to destruction of vegetation cover (Trees & Grass)	Plant trees and grass to restore vegetation cover that has been destroyed. This must be included in the B.O.Q	2,000	LR/PRDP
Burrow pits develop due to soil erosion	Burrow pits must be refilled and the ground at site levelled before completion of the project. Include cost in the B.O.Q	2,000	LR/PRDP
Total		4,000	

7.10 PLANNING UNIT

1. Renovation and Furnishing of the Planning Unit

Department:	Planning Unit
Sector:	Planning ,Data Management and Monitoring
Title of Project:	Renovation and furnishing of the Planning unit(Chairs, tables, binding machine,, Curtains, Carpets)
Implementing Agency:	Adjumani District Local Government.
Project Location:	Adjumani District H/Q
Total planned expenditure:	90,000,000
Funds secured:	90,000,000
Funding gap:	Nil
Recurrent Expenditure:	20,000,000
Start date:	September 2017- 2019

Completion date:	June 2017- 2020
Project Objectives:	To improve the working condition & environment for Staff, increase efficiency and timely production of reports
Targeted beneficiaries	The Planning unit Staff.
Project Background and justification:	District had constructed an office space for planning unit and procured some equipment when the district was launched in 1997 but rate of wear and Tear is so great, some minor cracks also developed. Some office equipments have become obsolete. Therefore, there is dear need to renovate and refurnish the planning unit office.
Technical Description:	Excavation, Foundation slab, Walling, Roofing, Plastering, Fittings and Painting. Initiation and procurement of office equipments.
Plan for operation	The Staff under planning unit shall be responsible for operation and maintenance of the facilities.

Project Work plan and Budget:

Activity	Budget in FY:					Total
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	
Renovation and furnishing of the Planning unit(Chairs, tables, binding machine,, Curtains, Carpets)		90,000,000				90,000,000

Monitoring and Evaluation Strategy: Site Visits by stake holders, Contract Committee meetings, Board of survey report and Discussion and performance review meetings

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Planning Unit	Increased capacity of the staff in planning unit to deliver their mandate.	The Staff of planning unit shall carry out periodic minor repairs on the Office and service the office equipments. Plant trees and running grass	DP & SP	20,000,000	The DP shall ensure that the budget for (O&M) is used for the intended purpose
Total				20,000,000	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Soil erosion due to destruction of vegetation cover (Trees & Grass)	Plant trees and grass to restore vegetation cover that has been destroyed. This must be included in the B.O.Q	15,000,000	PRDP
Burrow pits develop due to soil erosion	Burrow pits must be refilled and the ground at site levelled before completion of the project. Include	5,000,000	PRDP

	cost in the B.O.Q		
Total		20,000,000	

2. Procurement of motorcycle

Department:	Planning unit
Sector:	Planning Unit
Title of Project:	Procumbent of motorcycles
Implementing Agency:	Adjumani District Local Government.
Project Location:	District Planning unit
Total planned expenditure:	12,000,000/=
Funds secured:	Nil
Funding gap:	unfunded
Recurrent Expenditure:	5,000,000
Start date:	July 2016
Completion date:	June 2019
Project Objectives:	To facilitate Planning unit conduct field work and collect data from Sub-counties
Targeted beneficiaries	Audit staff
Project Background and justification:	District Planning unit is charged with responsibility of collecting data regularly from Lower local councils and conducting routine monitoring of development projects, currently the department is having only one motorcycle under integration project and at times motorcycle are borrowed by other departments in order to conduct their activities which constrains the planned activities of the unit. It's very Guinean for planning to get 01 additional motorcycle to improve on service delivery.
Technical Description:	Initiation and procurement of 01 motorcycle..
Plan for operation	The Head of Planning shall be responsible for the operation and maintenance of the facilities.

Project Work plan and Budget:

Activity	Budget (UGX)				Total (UGX)	Operation& costs (UGX)	Recurrent
	FY2016/2017/	FY 2017/2018	FY 2018/2019	FY 2019/2020			
		12,000,000			12,000,000	5,000,000	
Total					12,000,000	5,000,000	

Monitoring and Evaluation Strategy

Weekly, monthly and quarterly monitoring of projects and Data Collection, Review meetings to ensure value for money.

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Planning Unit	Increased coverage of Monitoring and data collection areas and improved timely reporting	DPU Should ensure the motor cycles are regularly serviced	DP	5,000,000	The DIA should ensure there is budget for (O&M).
Total				5,000,000	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Pollution of environment by smoke emitted by motor cycle	Regular servicing of the motor cycles	5,000,000	UCG/Local revenue
Total		5,000,000	

2. Procurement of Motor vehicle.

Department:	Planning Unit
Sector:	Planning Unit
Code:	
Title of Project:	. Purchase of motor Vehicle
Implementing Agency:	Adjumani District Local Government
Location:	
Total Planned Expenditure:	120.000,000/=
Funds Secured:	Nil
Funding Gap:	Unfunded
Recurrent Expenditure:	8,000,000
Start Date:	July 2017
Project Objectives:	To facilitate Planning Unit conduct Monitoring, Collection of Data and Coordination within the District and Ministries to improve service Delivery
Targeted Beneficiaries:	Planning Unit Staff and District staff.
Project Background and Justification: (maximum ¹ / ₄ page)	The planning is mandated to monitor, Collect data, Coordinate and produce reports and share relevant offices within and outside the District(Ministries) But this had been a challenge because department had no single vehicle. This impact negatively on the sector's performance. Having one motor vehicle for Planning Unit will improve service delivery very greatly.
Technical description:	Purchase of one motor vehicle

Project Work Plan and Budget

Activity	Budget in FY:					Total	Operational & Recurrent Costs
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Procurement of a motor vehicle	-	-	120.000.000	-		120.000.000	8,000,000

Monitoring and Evaluation Strategy:

Monthly and Quarterly Monitoring of projects, data collections and report submission to the ministries and Use log Books to ensure value for money.

Operation and Maintenance Plan:

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of funding
Pollution environment by smoke emitted by motor cycles	Regular servicing of the motor vehicle	8.000.000	Unfunded

Department: Planning Unit

Sector: Planning, data collection & Monitoring

Code:

Title of Project 3: Establishment of the District Planning unit Resource centre

Implementing agency: Adjumani District Local Government

Location: District Headquarters

Total planned expenditure: 50,000,000

Fund secured: 0

Funding gap: 50,000,000

Recurrent expenditure: 8,000,000

Start date: July 2017

Completion date: June 2019

Project objectives: To provide information, equipments and support for Staff and Clients (Stakeholders)

Targeted Beneficiaries: District staff and clients

Project Background and justification (maximum quarter page):

Better working environment improves staff and Clients motivation and increases efficiency and effectiveness of service delivery. It provides opportunity for research, learning and information and experience sharing.

The impact of lack of a resource centre can be significant if no interventions are put in place.

The Planning unit is dear need for a resource centre but the sector had not realised the dream.

Therefore its one the priority areas of intervention.

Technical Description (What the project contains)

Project work plan and budget:

Activity	Budget					Total	Operation and recurrent cost
	Year 1	Year 2	Year 3	Year 4	Year 5		
Design and drawings	8,000,000	0	0	0	0	8,000,000	0
Construction		36,000,000	0			42,000,000	8,000,000
Implementation of environment mitigation measures			6,000,000	0	0	6,000,000	

Monitoring and Evaluation Strategy

- Weekly, monthly and quarterly field visits and reports
- Pre- and post-annual evaluation

Operation and maintenance plan:

- Annual reviews of the plans

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
<ul style="list-style-type: none"> • Destruction of vegetation • Soil erosion • Breeding of disease causing vectors in excavations at construction sited • Accidents • Construction debris 	<ul style="list-style-type: none"> • Limit destruction of vegetation on construction site • Include mitigation measures in contract document • Plan for safety measures at construction site • Back fill excavated areas at the site 	6,000,000	PRDP/Local revenue

7.11 AUDIT

Department:	Internal Audit
Sector:	Internal Audit
Title of Project:	Purchase of motor cycle
Implementing Agency:	Adjumani District Local Government.
Project Location:	Audit department
Total planned expenditure:	40.000,000/=
Funds secured:	
Funding gap:	unfunded
Recurrent Expenditure:	

Start date:	July 2015
Completion date:	September 2020
Project Objectives:	To facilitate audit department conduct audit of all the units of the district
Targeted beneficiaries	Audit staff
Project Background and justification:	Wide coverage of auditable units/points in the District and regular inspections of development projects, currently the department is having only one motorcycle and at times motorcycles are borrowed from other departments in order to conduct audit activities which motorcycles are often demanded by the user departments before completion of the planned activities thus compromising the quality of the audit.
Technical Description:	Purchase of five motor cycles.
Plan for operation	The Head Internal shall be responsible for the operation and maintenance of the facilities.

Project Work plan and Budget:

Activity	Budget (UGX)				Total (UGX)	Operation& Recurrent costs (UGX)
	FY2016/2017/	FY 2017/2018	FY 2018/2019	FY 2019/2020		
	16,000,000	8,000,000	8,000,000	8,000,000	40,000,000	15,000,000
Total					40,000,000	15,000,000

Monitoring and Evaluation Strategy

Weekly, monthly and quarterly audit inspection of projects to ensure value for money.

Operation and Maintenance Plan:

Sector	Project Output	What should be done	Responsible Person	Cost (UGX)	Remarks
Internal Audit	Increased coverage of auditable areas and improved timely reporting	DIA Should ensure the motor cycles are regularly serviced	DIA	15,000,000	The DIA should ensure there is budget for (O&M).
Total				15,000,000	

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost (UGX)	Source of funding
Pollution of environment by smoke emitted by motor cycles	Regular servicing of the motor cycles	15,000,000	UCG/Local revenue
Total		15,000,000	

Department:	Internal Audit
Sector:	Internal Audit
Code:	Purchase of motor cycle
Title of Project:	Adjumani District Local Government.
Implementing Agency:	
Location:	
Total Planned Expenditure:	120,000,000/=
Funds Secured:	Nil
Funding Gap:	Unfunded

Recurrent Expenditure:	July 2015
Start Date:	September 2020
Project Objectives:	To facilitate audit department conduct audit of all the units of the district
Targeted Beneficiaries:	Audit staff
Project Background and Justification: (maximum $\frac{1}{4}$ page)	Wide coverage of auditable units/points in the District and regular inspections of development projects, currently the department is having only one motorcycle and at times motorcycles are borrowed from other departments in order to conduct audit activities which motorcycles are often demanded by the user departments before completion of the planned activities thus compromising the quality of the audit. The department always experiences challenge during rain season where planned activities are not completed as scheduled especially audit of primary schools, health units, sub counties and project inspections.
Technical description:	Purchase of one motor vehicle

Project Work Plan and Budget

Activity	Budget in FY:					Total	Operational & Recurrent Costs
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020		
Procurement of a motor vehicle	-	-	-	-	120.000.000	120.000.000	3,000,000

Monitoring and Evaluation Strategy:

Quarterly audit inspection of projects to ensure value for money.

Operation and Maintenance Plan:

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of funding
Pollution environment by smoke emitted by motor cycles	Regular servicing of the motor vehicle	3.000.000	Unfunded

APPENDICES

Appendix 1: Consolidated Results and Resources Framework

Specific Objective	Strategy	Interventions	Output	Indication	Baseline	Data Source	Data Collection Methods	Frequency	Resources	Reporting and Feedback	R C
Strategic Objective 1.To increase agricultural production & productivity and enhance household food and income security in the district											
	Agricultural markets constructed	Provision of advisory services		% of households benefiting from advisory service		Annual sector report/Field reports	Field Visits	Quarterly/ Annually	Human, Fund & Equipments	Monthly, quarterly Annually and TMM, DTPC and Council	D
	Secured investment at the DFI	Train border disease surveillance		% decrease in pest and diseases prevalence in crops		Annual sector report/Field reports	Field Visits	Quarterly/ Annually	Human, Fund & Equipments	Monthly, quarterly Annually and TMM, DTPC and Council	D
	Improve logistical and infrastructural units of the Department	Field demonstration of Technology Maintenance of cold chain		% in decrease pest and diseases prevalence in livestock		Annual sector report/Field reports	Field Visits	Quarterly/ Annually	Human, Fund & Equipments	Monthly, quarterly Annually and TMM, DTPC and Council	D
		Establish goat breeding centre at DFI				Annual sector report/Field reports	Field Visits	Quarterly/ Annually	Human, Fund & Equipments	Monthly, quarterly Annually and TMM, DTPC and Council	D
	Improve the productivity of the livestock for meat and milk	Provision of improved materials and modern technologies		% of households adopting or using improved technologies		Annual sector report/Field reports	Field Visits	Quarterly/ Annually	Human, Fund & Equipments	Monthly, quarterly Annually and TMM, DTPC and Council	D
	Consolidate seeds/stock multiplication centre			% of farmers benefiting from SACCOs		Annual sector report/Field reports	Field Visits	Quarterly/ Annually	Human, Fund & Equipments	Monthly, quarterly Annually and TMM, DTPC and Council	D
	Improve infrastructure for	Market Access		% of farmers		Annual sector	Field Visits	Quarterly/ Annually	Human, Fund &	Monthly, quarterly	D

Specific Objective	Strategy	Interventions	Output	Indication	Baseline	Data Source	Data Collection Methods	Frequency	Resources	Reporting and Feedback	R C
	livestock production and marketing			accessing market		report/Field reports			Equipments	Annually and TMM, DTPC and Council	
		Support Land opening		% of land acreage							
Strategic Objective 2.To enhance access to proper health care and improve the health status of the population particularly mothers and infants in the district											
	Improve health infrastructure	Construction of OPDs & provision of quality health care		OPD utilization rate.		HMIS	Field reports	Quarterly/ Annually	Human, Fund & Equipments	Monthly, quarterly Annually and TMM, DTPC and Council	
	Strengthen referral System			% increase in DPT3 coverage		HMIS	Field reports	Quarterly/ Annually	Human, Fund & Equipments	Monthly, quarterly Annually and TMM, DTPC and Council	
				% increase in measles coverage		HMIS	Field reports	Quarterly/ Annually	Human, Fund & Equipments	Monthly, quarterly Annually and TMM, DTPC and Council	
				% increase in staff recruited & deployed		HMIS	Field reports	Quarterly/ Annually	Human, Fund & Equipments	Monthly, quarterly Annually and TMM, DTPC and Council	
				% increase in HCs without drug stock outs		HMIS	Field reports	Quarterly/ Annually	Human, Fund & Equipments	Monthly, quarterly Annually and TMM, DTPC and Council	
		Construction of General & maternity wards		% increase in ANC 4th visits		HMIS	Field reports	Quarterly/ Annually	Human, Fund & Equipments	Monthly, quarterly Annually and TMM, DTPC and Council	
				% of			Field	Quarterly/	Human,	Monthly,	

Specific Objective	Strategy	Interventions	Output	Indication	Baseline	Data Source	Data Collection Methods	Frequency	Resources	Reporting and Feedback	R C
				delivery in Health facilities		HMIS	reports	Annually	Fund & Equipments	quarterly Annually and TMM, DTPC and Council	
				% increase in PMTCT coverage		HMIS	Field reports	Quarterly/ Annually	Human, Fund & Equipments	Monthly, quarterly Annually and TMM, DTPC and Council	
				HIV prevalence rate		HMIS	Field reports	Quarterly/ Annually	Human, Fund & Equipments	Monthly, quarterly Annually and TMM, DTPC and Council	
Strategic Objective 3.To enhance access to proper health care and improve the health status of the population particularly mothers and infants in the district											
		Provision of quality health services		TT pregnant coverage		HMIS	Field reports	Quarterly/ Annually	Human, Fund & Equipments	Monthly, quarterly Annually and TMM, DTPC and Council	
				HIV Sero prevalence (ANC)		HMIS	Field reports	Quarterly/ Annually	Human, Fund & Equipments	Monthly, quarterly Annually and TMM, DTPC and Council	
				HCT coverage		HMIS	Field reports	Quarterly/ Annually	Human, Fund & Equipments	Monthly, quarterly Annually and TMM, DTPC and Council	
				% Health unit with no stock out		HMIS	Field reports	Quarterly/ Annually	Human, Fund & Equipments	Monthly, quarterly Annually and TMM, DTPC and Council	
				Nurse: Population ratio		HMIS	Field reports	Quarterly/ Annually	Human, Fund & Equipments	Monthly, quarterly Annually and	

Specific Objective	Strategy	Interventions	Output	Indication	Baseline	Data Source	Data Collection Methods	Frequency	Resources	Reporting and Feedback	R C
										TMM, DTPC and Council	
				Midwife: population ration		HMIS	Field reports	Quarterly/ Annually	Human, Fund & Equipments	Monthly, quarterly Annually and TMM, DTPC and Council	
				% Household Latrine coverage		HMIS	Field reports	Quarterly/ Annually	Human, Fund & Equipments	Monthly, quarterly Annually and TMM, DTPC and Council	
Strategic Objective 4.To enhance people access to quality education services for basic skills and human capital development											
	promote conducive teaching and learning environment			Increase in Net enrolment rate primary Boys Girls		EMIS	Field reports	Termly	Human, Fund & Equipments	Monthly, quarterly Annually and TMM, DTPC and Council	
	promote co-curricular activities			Increase in Net enrolment rate secondary		EMIS	Field reports	Termly	Human, Fund & Equipments	Monthly, quarterly Annually and TMM, DTPC and Council	
	promote the education of the disadvantaged children			Increase in net completion rate primary 7 (%)		EMIS	Field reports	Termly	Human, Fund & Equipments	Monthly, quarterly Annually and TMM, DTPC and Council	
				Increase in net completion rate O level		EMIS	Field reports	Termly	Human, Fund & Equipments	Monthly, quarterly Annually and TMM, DTPC and Council	
				Change in pupil: teacher ratio in primary		EMIS	Field reports	Termly	Human, Fund & Equipments	Monthly, quarterly Annually and TMM, DTPC and Council	
				Change in			Field	Termly	Human,	Monthly,	

Specific Objective	Strategy	Interventions	Output	Indication	Baseline	Data Source	Data Collection Methods	Frequency	Resources	Reporting and Feedback	R C
				text book: pupil ratio		EMIS	reports		Fund & Equipments	quarterly Annually and TMM, DTPC and Council	
				Change in pupil: classroom ratio		EMIS	Field reports	Termly	Human, Fund & Equipments	Monthly, quarterly Annually and TMM, DTPC and Council	
				Change in pupils latrine stance ratio Boy Girl		EMIS	Field reports	Termly	Human, Fund & Equipments	Monthly, quarterly Annually and TMM, DTPC and Council	
Strategic Objective 5: Promote sustainable population and use of environmental and natural resources											
	Restoration of degraded wetlands through demarcation and development of management plans			% of wetland area to total land areas size		District state of environment report	Field reports	Quarterly & Annually	Human, Fund & Equipments	Monthly, quarterly Annually and TMM, DTPC and Council	
	Promoted Renewable energy technologies			% of forest cover to total land area size		District state of environment report	Field reports	Quarterly & Annually	Human, Fund & Equipments	Monthly, quarterly Annually and TMM, DTPC and Council	
				% households using electricity		District state of environment report	Field reports	Quarterly & Annually	Human, Fund & Equipments	Monthly, quarterly Annually and TMM, DTPC and Council	
Strategic Objective 6: Increase the stock of and improve quality of existing economic infrastructure for economic enhancement											
	Improve sector planning and management so as to effectively coordinate, supervise and monitor construction and maintenance of			% of roads motorable.		ADRIC	Field reports	Quarterly & Annually	Human, Fund & Equipments	Monthly, quarterly Annually and TMM, DTPC and Council	

Specific Objective	Strategy	Interventions	Output	Indication	Baseline	Data Source	Data Collection Methods	Frequency	Resources	Reporting and Feedback	R C
	Water and Sanitation facilities										
				% of farmers using irrigation		Annual Report	Field reports	Quarterly & Annually	Human, Fund & Equipments	Monthly, quarterly Annually and TMM, DTPC and Council	
				% farmers with access to modern stores		Annual Report	Field reports	Quarterly & Annually	Human, Funds & Equipments	Monthly, quarterly Annually and TMM, DTPC and Council	
Strategic Objective 7: To maintain accountable, responsive and transparent services delivery institution for benefit of the population											
				Number of Local Governments with no disclaimer audit report		Audit reports	Field Visits	Annually	Human, Funds & Equipments	Monthly, quarterly Annually and TMM, DTPC and Council	
		Production of minutes and reports		Number of Public Account Committee reports discussed by council		Minutes of council meetings	Review of the minutes	Quarterly & Annually	Human, Funds & Equipments	quarterly Annually and TMM, DTPC and Council	
				Percentage of Procurement at risk done by the Local Governments		Procurement Audit	Field Visits	Quarterly & Annually	Human, Funds & Equipments	quarterly Annually and TMM, DTPC and Council	
	Increase capacity of the staff in planning unit to deliver their mandate.			Percentage of population that indicate they are satisfaction with services provided by the Local governments (HLG and		Survey report	Perception survey	Quarterly & Annually	Human, Funds & Equipments	quarterly Annually and TMM, DTPC and Council	

Specific Objective	Strategy	Interventions	Output	Indication	Baseline	Data Source	Data Collection Methods	Frequency	Resources	Reporting and Feedback	R C
				LLGs							

Appendix 2: ANNUALISED WORK PLAN

		UGX "000,000"							
Development Outputs	Planned Activities (Projects)	Time Frame					Responsible Party	Planned Budget	
		Y1	Y2	Y3	Y4	Y5		Source of Fund	Total
ADMINISTRATION									
Power from National Grid extended to District Headquarters	Extension of the National Grid to District Headquarters	25	-	-	-	-	CAO	C/Gov't	25
Subcounty Headquarters constructed	Construction of ukusijoni Subcounty Headquarters	100	-	-	-	-	CAO	C/Gov't	100
Staff quarters at Subcounty Headquarters	Construction of a block of staff quarters for two staff each at Ukusijoni, Pachara, Itirikwa, Arinyapi Subcounty Headquarters	-	120	120	120	-	CAO	C/Gov't	360
Vehicle procured for Admonistration Department.	Procurement of Vehicle for Admonistration.	-	130	-	-	-	CAO	C/Gov't	130
Procure Motorcycles for LLGs	Procure Motorcycles for all LLGs	-	8	8	12	8	CAO	C/Gov't	36
Council Hall Extended	Extension of council Hall	219	219	219	-	-	CAO	C/Gov't	657
Improved solar system	Procurement of solar batteries and accessories to improve solar system	20	-	-	-	-	CAO	C/Gov't	20
TOTAL		364	477	347	132	8		-	1,328
FINANCE									
Renovated and furnished Finance Office Block	Renovation and furnishing of Finance Office Block	-	75	-	-	-	CFO	C/Gov't	75

		UGX "000,000"							
Development Outputs	Planned Activities (Projects)	Time Frame					Responsible Party	Planned Budget	
		Y1	Y2	Y3	Y4	Y5		Source of Fund	Total
Stand by Generator Procured	Procurement of 50KVA Stand by Generator for Finance/District Headquarters	-	-	50	-	-	CFO	C/Gov't	50
Vehicle procured for Finance Department	Procurement of Vehicle for Finance Department	-	120	-	-	-	CFO	Unfunded	120
Motorcycles procured for LLGs	Procure Motorcycles for LLGs	-	4	-	5	-	CFO	C/Gov't and District	9
TOTAL		-	199	50	5	-		-	254
STATUTORY BODIES									
Capacity of the District Build	Capacity building (Training of councillors, procurement of computer, Photocopiers, and Printers)	50	-	-	-	-	CLERK TO COUNCIL (CC)	Unfunded	50
Vehicle Procured	Procurement of Vehicle	120	-	-	-	-	CC	Unfunded	120
Furniture procured	Procurement of furniture						CC	Unfunded	-
Ordinances Enacted	Enactment of Ordinances	50	-	-	-	-	CC	Unfunded	50
TOTAL		220	-	-	-	-		-	220
PRODUCTION AND MARKETING									
Agricultural markets constructed	Construct 5 rural Agriculture markets	100	100	100	100	100	DAO	C/Gov't	500
Secured investment at the DFI	Survey and fence the DFI land						DAO	Unfunded	-
Improve logistical and infrastructural	Procure 1 four wheel vehicle		60				DPC	Unfunded	60

		UGX "000,000"							
Development Outputs	Planned Activities (Projects)	Time Frame					Responsible Party	Planned Budget	
		Y1	Y2	Y3	Y4	Y5		Source of Fund	Total
units of the Department	Procure 10 Motorcycles		100				DPC	Unfunded	100
	Construct store for the Department				75		DPC	Unfunded	75
Consolidate seeds/stock multiplication centre	Procure and fence 500 acre technology multiplication farm land for the Department	20	20	20	20	20	DAO	Unfunded	100
Improve infrastructure for livestock production and marketing	Construct 5 Communal Cattle Dips	75	80	80	85	85	DVO	Unfunded	405
	Rehabilitate the access road to the livestock market						DVO	Unfunded	-
	Stock the Veterinary Department Cold Chain	10	10	10	10	10	DVO	Unfunded	50
	Stock Veterinary Laboratory with equipments and reagents	5	5				DVO	Unfunded	10
	Establishment of 1 livestock holding grounds in the District		20				DVO	Unfunded	20
	Establish one Livestock Quarantine station					50	DVO	C/Gov't	50
Improve the productivity of the livestock for meat and milk	Establish 5 unit of fenced five acre Dairy Cattle breeding units of 10 dairy cattle each	30	30	30	30	30	DVO	Unfunded	150

		UGX "000,000"							
Development Outputs	Planned Activities (Projects)	Time Frame					Responsible Party	Planned Budget	
		Y1	Y2	Y3	Y4	Y5		Source of Fund	Total
	Establish 5 unit of fencec five acre Beef Cattle breeding units of 10 Beef breed cattle each	30	30	30	30	30	DVO	Unfunded	150
	Establish 5 unit of fencec five acre Goat breeding units of 50 improved goats for each unit	25	25	25	25	25	DVO	Unfunded	125
	Establish one Chicken hatchery			20			DVO	Unfunded	20
	Procure ten Artificial insemination kits			5			DVO	Unfunded	5
Support the livelihood of Vulnerable households	Restocking of cattle, small ruminants, pigs and poultry for vulnerable sections of the population	1,000	1,000	1,000	1,000	1,000	DVO	C/Gov't	5,000
Control of livestock diseases and vectors	Procure assorted vaccines (CBPP, BQ, FMD, Enterotoxaemia, IB and NCD) Livestock and Poultry	20	20	20	10	10	DVO	C/Gov't	80
	Acquisition of Laboratory equipments and reagents	5	5				DVO	Unfunded	10
	Acquisition of a reasonable quantities of drugs for Chemoprophylaxis against Nagana and Brucellosis	5	5	5	5		DVO	Unfunded	20

		UGX "000,000"							
Development Outputs	Planned Activities (Projects)	Time Frame					Responsible Party	Planned Budget	
		Y1	Y2	Y3	Y4	Y5		Source of Fund	Total
Improve availability of water for livestock production	Construction of 10 valley dams in seasonal streams	108	108	108	108	108	DVO	Unfunded	540
	Construction of 100 water troughs near all season streams	40	40	40	40	40	DVO	Unfunded	200
	Construction of 5 wind powered deep wells	20	20	20	20	20	DVO	Unfunded	100
Improve labor productivity of animals	Procurement and distribution of bulls for traction	400	400	400	400	400	DVO	Unfunded	2,000
	Procurement and distribution of Ox-ploughs for traction	5	5	5	5		DVO	Unfunded	20
	Procurement of assorted equipments for oxen management	3	3	3	3	3	DVO	Unfunded	15
Improve safety and quality of livestock products for public consumption	Construction of 4 livestock slaughter facilities	30	30	30			DVO	Unfunded	90
	Construction of 10 butcheries at markets	10	10	10	10	10	DVO	Unfunded	50
	Procurement of 200 medium sized milk cans (20liters) for youths involved in milk trade	8	8	8	8	8	DVO	Unfunded	40
Improve the quality and volume of capture fisheries harvest	Procure 10 sets of assorted fishing efforts	28	28	28	28	28	DFO	Donor/Prooject	140
Increase aquaculture fish production	Rehabilitate and stock 10 fish Ponds	28	28	28	28	28	DFO	C/Gov't	140

		UGX "000,000"							
Development Outputs	Planned Activities (Projects)	Time Frame					Responsible Party	Planned Budget	
		Y1	Y2	Y3	Y4	Y5		Source of Fund	Total
capacity	Procure and stock 100 Fish Cages	80	80	80	80		DFO	C/Gov't	320
Improve the shelf life, quality and safety of fish product	Construction of five fish receiving and handling premises /stations	50	50	50	50	50	DFO	C/Gov't	250
	Construction of five chocker ovens	6	6	6	6	6	DFO	C/Gov't	30
To increase production of Honey	Procuring and supplying 1000 improved bee hives, 10 sets of processing and storage equipments	20	20	20	20	20	DENTO	C/Gov't	100
	Establishing 3 district training Apiary demonstration units	8		8		8	DENTO	District	24
	Establishing 1 colony multiplication centre(A queen rearing unit)	6	-	-	-	-	DENTO	Unfunded	6
Ensure honey products meet national and international quality standards	Establishing 3 district training Apiary demonstration units	8		8		8	DENTO	District	24
	Establishing 1 colony multiplication centre(A queen rearing unit)	6	-	-	-	-	DENTO	C/Gov't	6
	Procure 10,000 honey packaging materials	4	4	4	4	4	DENTO	Unfunded	20
Control Tsetse and other related vector borne human and animal diseases	Procurement and deployment of 1000 Pyramidal tsetse traps	20	20	20	20	20	DENTO	District	100

		UGX "000,000"							
Development Outputs	Planned Activities (Projects)	Time Frame					Responsible Party	Planned Budget	
		Y1	Y2	Y3	Y4	Y5		Source of Fund	Total
	Procurement of 100 litres of insecticides	8	8	8	8	8	DENTO	C/Gov't	40
	Conduct 5000 units of live baits	10	10	10	10	10	DENTO	Donor/project	50
Enhance capacity for land opening	Procure 9 tractors under PPP		300	300	300		DPC	Unfunded	900
Provide accessible and affordable quality planting material	Establish 100 acres multiplication units for Cassava, Banana each	32	32	32	32	32	DAO	Unfunded	160
Diversify crop production for income, food and nutrition security.	Procure and distribute 10,000 seedlings of assorted fruit trees (mangoes, citrus, guavas, pineapples, passion fruits)	16	16	16	16	16	DAO	Unfunded	80
	Procure 1,000kgs of assorted vegetable seeds	4	4	4	4	4	DAO	Unfunded	20
Control of crop pests and diseases	Procure 10 simple microscopes and assorted kits for plant clinics	4	4	4	4	4	DAO	Unfunded	20
	Procure 20 crop production hand books for extension staff	0	0				DAO	Unfunded	0
	Procure 100 liters of assorted pesticides	1	1	1	1	1	DAO	Unfunded	3

		UGX "000,000"							
Development Outputs	Planned Activities (Projects)	Time Frame					Responsible Party	Planned Budget	
		Y1	Y2	Y3	Y4	Y5		Source of Fund	Total
Sustainable use of soil and water resources	Establish 15 green/screen houses	15	15	15	15	15	DAO	Unfunded	75
	Procure 10 irrigation kits	14	14	14	14	14	DAO	Unfunded	70
	Procure 250 bags of assorted fertilizers	10	10	10	10	10	DAO	Unfunded	50
Improve logistical capacity of crop sector	Procure 1 vehicle for coordination		80				DPC	Unfunded	80
	Procure 10 motorcycles	24	24	24	24	24	DPC	Unfunded	120
	Procure 10 computer laptops	2	2	2	2	2	DPC	Unfunded	8
TOTAL		2,231	2,388	2,239	2,238	2,139		-	11,235
HEALTH									
Improve health infrastructure	Construction of TB Ward/Isolation ward	210	210				DHO	Donor/Pro	420
	Construction of Nutrition Unit	120					DHO	Donor/Pro	120
	Construction of Isolation ward	60					DHO	Donor/Pro	60
	Construction of general ward		210	-	-	-	DHO	Donor/Pro	210
	Construction of general ward			210		210	DHO	C/Gov't	420
	Construction of a Laboratory	92					DHO	Donor/project	92
	Construction of staff houses	300	300	300	300	300	DHO	1,500	1,500

		UGX "000,000"							
Development Outputs	Planned Activities (Projects)	Time Frame					Responsible Party	Planned Budget	
		Y1	Y2	Y3	Y4	Y5		Source of Fund	Total
	Construction of staff houses	300	300	300	300	300	DHO	C/Gov't	1,500
	Renovation Of OPD	40					DHO	40	40
	Renovation Of OPD	30					DHO	30	30
	Expansion of the OPD	90	90				DHO	180	180
	Expansion of the OPD	90	90				DHO	C/Gov't	180
	Renovation Of maternity	30					DHO	C/Gov't	30
	Completion of the general ward	35					DHO	Donor/project	35
	Renovation of the wards	45	100	100	50	50	DHO	C/Gov't	345
	Refurbishing the former drug & Vaccine stores in to staff accommodation		40				DHO	C/Gov't	40
	Renovation Of staff houses						DHO	Unfunded	-
	Renovation Of staff houses						DHO	Unfunded	-
	Construction of 5 stance drainable latrines in Health Facilities & staff quarters	40	40	40	40	40	DHO	Donor/project	200
	Construction of 5 stance drainable latrines in Health Facilities & staff quarters	40	40	40	40	40	DHO	Donor/project	200
	Procurement of incinerators			40	40	20	DHO	C/Gov't	100

		UGX "000,000"							
Development Outputs	Planned Activities (Projects)	Time Frame					Responsible Party	Planned Budget	
		Y1	Y2	Y3	Y4	Y5		Source of Fund	Total
	Procurement of incinerators	40	40	40			DHO	Donor/project	120
Strengthen referral System	Procurement of 5 motor cycles (PRDP)	30	20				DHO	C/Gov't	50
	Procurement of 5 motor cycles (UNHCR)	50					DHO	Donor/project	50
	Procurement of palates and shelves for the new drug store. (UNICEF)	10					DHO	Donor/project	10
	Procurement of medical equipments to all health facilities	20	20	20	20	20	DHO	C/Gov't	100
	Establishment of 2 new Health facilities	-	-	210	-	210	DHO	Unfunded	420
	Establishment of 2 new Health facilities in refugees settlements	420	-	-	-	-	DHO	Donor/project	420
	Upgrading H/C II to H/C III,	300	-	100	100	-	DHO	C/Gov't	500
	Upgrading H/C II to H/C III,	100	100	100	-	-	DHO	Donor/project	300
	Procurement of 5 motor cycles (IBC)	50	-	-	-	-	DHO	Donor/project	50
	Fenching of Hus	60	60	60	60	60	DHO	Donor/project	300
	Procurement of Ambulance for Mungula (UNHCR)	200	-	-	-	-	DHO	Donor/project	200
	procurement of a Vehicle	-	-	120	-	-	DHO	Donor/project	120

		UGX "000,000"							
Development Outputs	Planned Activities (Projects)	Time Frame					Responsible Party	Planned Budget	
		Y1	Y2	Y3	Y4	Y5		Source of Fund	Total
TOTAL		2,802	1,600	1,500	890	1,190		1,750	7,672
EDUCATION									
promote conducive teaching and learning environment	Construction of staff houses with kitchen and two (2) stances drainable latrine.	210	215	220	225	230	DEO	C/Gov't	1,100
	Construction of five (5) stances drainable latrine.	112	180	200	200	120	DEO	C/Gov't	812
	Rehabilitation of education office block.	-	20	-	-	-	DEO	C/Gov't	20
	Construction of Boys and Girls dormitories with separate latrines for both sexes which are disability friendly	200	-	-	-	-	DEO	Donor/project	200
	Construction of four (4) classrooms with pupils desks and teachers chairs and tables.	-	120	125	130	130	DEO	C/Gov't	505
	Rehabilitation of classrooms	-	60	60	60	60	DEO	C/Gov't	240
	Construction of Washrooms to promote girl-child education.	-	34	34	34	34	DEO	Unfunded	136
	Completion of staff houses	49	-	-	-	-	DEO	C/Gov't	49
	Rehabilitation of staff houses.	-	80	80	80	40	DEO	C/Gov't	280

		UGX "000,000"							
Development Outputs	Planned Activities (Projects)	Time Frame					Responsible Party	Planned Budget	
		Y1	Y2	Y3	Y4	Y5		Source of Fund	Total
	Completion of latrine stances.	26	-	-	-	-	DEO	C/Gov't	26
promote co-curricular activities	Upgrading of the District Stadium	-	1,500	-	-	-	DEO	Unfunded	1,500
promote the education of the disadvantaged children	Support Establishment of Early Childhood Development (ECD) Centres.	2	2	2	2	2	DEO	District	10
TOTAL		597	2,209	719	729	614		-	4,868
TECHNICAL SERVICES AND WORKS (ROADS)									
Strengthened capacity of the department to render technical services and to coordinate, supervise and monitor construction and maintenance activities in the district	Operation of the District Roads Office	156	160	164	168	172	DE	C/Gov't	820
	Promotion of Community Based Management in Road Maintenance	12	14	16	18	20	DE	C/Gov't	80
	Road Equipment Maintenance	91	92	93	94	95	DE	C/Gov't	465
Maintained existing road network in motorable condition	Community Access Roads Maintenance	90	90	95	95	100	DE	C/Gov't	470
	Urban Roads Maintenance	171	173	176	180	185	DE	C/Gov't	885
	District Roads Maintenance	570	575	580	585	590	DE	C/Gov't	2,900
Provided adequate and reliable infrastructure development in	Rural Roads Construction	300	300	300	300	300	DE	C/Gov't	1,500
	Rural Roads Rehabilitation	197	197	197	197	197	DE	C/Gov't	985

		UGX "000,000"							
Development Outputs	Planned Activities (Projects)	Time Frame					Responsible Party	Planned Budget	
		Y1	Y2	Y3	Y4	Y5		Source of Fund	Total
roads and bridges	Bridge / Vented Drift Construction	415	415	415	415	415	DE	C/Gov't	2,075
TOTAL		2,002	2,016	2,036	2,052	2,074		-	10,180
TECHNICAL SERVICES AND WORKS (WATER)									
Improved sector planning and management so as to effectively coordinate, supervise and monitor construction and maintenance of Water and Sanitation facilities	Operation of the District Water Office	57	57	57	57	57	DWO	C/Gov't	285
	Office and IT Equipment including software	17	17	17	17	17	DWO	C/Gov't	85
	Supervision, monitoring and coordination	28	28	28	28	28	DWO	C/Gov't	140
Improved sustainability of water and sanitation facilities	Support for O&M of District Water and Sanitation facilities	10	10	10	10	10	DWO	C/Gov't	50
	Promotion of Community Based Management, Sanitation and Hygiene	26	26	26	26	26	DWO	C/Gov't	130
	Promotion of Sanitation and Hygiene	22	22	22	22	22	DWO	C/Gov't	110
Increased access to safe water and sanitation facilities	Borehole Drilling	362	362	362	362	362	DWO	C/Gov't	1,810
	Borehole Rehabilitation	50	50	50	50	50	DWO	C/Gov't	250
	UNHCR funded activities under Integration (WASH)	57	57	57	57	57	DWO	Donor/project	285
	Construction of public latrines in RGCs	22	22	22	22	22	DWO	C/Gov't	110
TOTAL		651	651	651	651	651		-	3,255

		UGX "000,000"							
Development Outputs	Planned Activities (Projects)	Time Frame					Responsible Party	Planned Budget	
		Y1	Y2	Y3	Y4	Y5		Source of Fund	Total
NATURAL RESOURCES									
Restoration of degraded wetlands through demarcation and development of management plans	Tree planting	300	300	300	300	300	DNRO	Unfunded	1,500
	Restoration/demarcation of wetlands and river banks	30	30	30	30	30	DNRO	C/Gov't	150
	Development of Community Environment Action Plans	4	4	4	4	4	DNRO	Donor/project	20
	Environment and social impact Assessment for all district projects	4	4	4	4	4	DNRO	Donor/project	20
Promoted Renewable energy technologies	Promotion of Renewable energy technologies	20	20	20	20	20	DNRO	Donor/project	100
Established a sludge management system	Establishment of a sludge management system		140				DNRO	Unfunded	140
Constructed an office blocks	Construction of office blocks		110	110			DNRO	Unfunded	220
Demarcated boundaries of administrative units	Demarcation of boundaries of administrative units	10	10	10	10	10	DNRO	Unfunded	50
TOTAL		368	618	478	368	368		-	2,200
COMMUNITY BASED SERVICES									
Improved coordination of programmes/projects and activities in the social development sector for better	Procurement of vehicle(Pick UP)for the department and 11 motorcycles for subcounty CDOs and Porbation office	100	20	10	5	5	DCDO	Unfunded	140

		UGX "000,000"							
Development Outputs	Planned Activities (Projects)	Time Frame					Responsible Party	Planned Budget	
		Y1	Y2	Y3	Y4	Y5		Source of Fund	Total
service delivery	Construction of department office block	150					DCDO	Unfunded	150
	Supply of computers, accessories and ICT for the department and sub county CDOs	5	6	5	5	5	DCDO	C/Gov't	26
	Supply of office furniture for the department and subcounty CDOs	10	5	5	5	5	DCDO	C/Gov't	30
	Construction of Public Library and subcounty community centres	100	360	360	240	240	DCDO	Unfunded	1,300
Improved welfare of vulnerable groups(women, youth, PWDs, elderly, children and persons in need of social protection)	Support CDD Groups	139	139	139	139	139	DCDO	C/Gov't	694
	Support FAL Classes	14,363	14	14	14	14	DCDO	C/Gov't	57
	Support PWD Groups	27	27	27	27	27	DCDO	C/Gov't	137
	Support YLP Groups	387	387	387	387	387	DCDO	C/Gov't	1,936
	Child protection (UNICEF)	54	54	54	54	54	DCDO	Donor/project	268
	Support to OVC/ Care givers (BAYLOR)	100	100	100	100	100	DCDO	Donor/project	500
Culture harnessed for social transformation and sustained development in the district	Establish cultural-tourism centre	200	200	200	200	200	DCDO	Unfunded	1,000

		UGX "000,000"							
Development Outputs	Planned Activities (Projects)	Time Frame					Responsible Party	Planned Budget	
		Y1	Y2	Y3	Y4	Y5		Source of Fund	Total
TOTAL		1,272	1,312	1,301	1,176	1,176		-	6,238
PLANNING UNIT									
Increased capacity of the staff in planning unit to deliver their mandate.	Renovation and furnishing of the Planning unit(Chairs, tables, binding machine,, Curtains, Carpets)	-	90	-	-	-	DP	C/Gov't	90
	Establishment of the District Planning unit Resource centre	-	-	50	-	-	DP	C/Gov't	50
	Establishment of the district Wide Area Network (WAN)	-	45	-	-	-	DP	C/Gov't	45
	procurement of office Motorcycle for DPU	-	12	-	-	-	DP	Unfunded	4
	Procurement of Office Vehicle for DPU	-	100				DP	Unfunded	100
	updated district data bank on Socio economic indicators	10	10	10	10	10	DP	Unfunded	50
TOTAL		10	249	60	10	10		-	339
INTERNAL AUDIT									
Increased capacity of the staff in Internal Audit to deliver their mandate.	Procurement of Motorcycles for Audit Department	8	4	4	4	-	DIA	Unfunded	20
	Procurement of Office Vehicle for Internal Audit	-	-	-	-	120	DIA	Unfunded	120

		UGX "000,000"							
Development Outputs	Planned Activities (Projects)	Time Frame					Responsible Party	Planned Budget	
		Y1	Y2	Y3	Y4	Y5		Source of Fund	Total
TOTAL		8	4	4	4	120		-	140
GRAND TOTAL		10,525	11,723	9,385	8,255	8,350	-	1,750	47,928

Appendix 3: SUMMARY OF SECTORAL PROGRAMS / PROJECTS

ADMINISTRATION

FINANCE

STATUTORY BODIES

PRODUCTION AND MARKETING

HEALTH

EDUCATION

Project/ Program Name	FY2015/2016	FY2016/2017	FY2017/2018	FY2018/2019	FY2019/2020	GoU Budget (000)	LG Budget (000)	Development Partners off Budget (000)	Unfunded Priorities (000)	Total (000)
Sector: Education and Sports										
Sub-Sector: Primary										
Construction of staff houses with kitchen & two (2) stances drainable latrine	Esia, Olijji P/S	Pagirinya, Ajugopi P/S	Magara Annex, Nyeu, P/S	Etejo, Opejo P/S	Magara, Kureku, Amuru P/S					
Construction of five (5) stances drainable VIP latrines	Oyuwi, Openzinzi, Agojo Lower, Onigo, Kureku and Ajujo P/S.	Umwia, Pakele Army, Adjumani Girls, Paluga, Pereci, Subbe, Odu P/S	Biyaya, Keyo, Dzaipi, Oligo,							
Construction of classrooms		Adjumani Central, Rende P/S								
Construction of										

Dormitory blocks for disabled pupils.	Pakele Girls P/S							200,000		200,000
Construction of Washrooms for the girl-child	Pakele, Army,									
Rehabilitation of classrooms										
Rehabilitation of staff houses										
Procurement of classroom furniture	Community Schools									
Procurement of Instructional Materials										
Procurement of Instructional Materials	All UPE Schools	Do	Do	Do	Do					
Completion of five (5)stances drainable latrines	Meliaderi, Cesia, Dzaipi, Magara, Okawa, Pakele Girls, Gulinya, Ukusijoni, Amelo P/S	X	X	X	X	25,294				25,294
Completion of semidetached staff houses with kitchen and two (2) stances drainable latrines	Aliwara, Ogolo and Ayiri P/S	X	X	X	X	48,600				48,600
District ECD Data Bank	All ECD Centres									

TECHNICAL SERVICES

NATURAL RESOURCES

Project Name	Year 1	Year 2	Year 3	Year 4	Year 5	GoU budget	LG budget	Development Partner budget	Unfunded	Total
Sector:										
Sub-sector: Administration										
Construction of departmental office block		X	X	X	X	0	0	0	220,000,000	220,000,000
Sector: Natural resources										
Sub-sector: Forestry										
Tree planting	X	X	X	X	X	0	0	0	1,500,000,000	1,500,000,000
Sector: Natural Resources										
Sub-sector: Wetlands Management										
Restoration/demarcation of wetlands and river banks	X	X	X	X	X	0	150,000,000	0	0	150,000,000
Sector: Natural Resources										
Sub-sector: Environment										
Development of Community Environment Action Plans	X	X	X	X	X	0	0	10,000,000	10,000,000	20,000,000
Environment and social impact Assessment for all district/refugee operation projects	X	X	X	X	X	0	10,000,000	10,000,000	0	20,000,000
Establish a sludge management system	X	X	X	X	X	0	0	0	140,000,000	140,000,000
Promotion of Renewable energy technologies	X	X	X	X	X	0	0	100,000,000	0	100,000,000

COMMUNITY BASED SERVICES

PLANING UNIT

AUDIT

APPENDIX 4: Summary of road condition assessment as at July 2012

Type	Road Code	Road Name	Distance (km)	Class	Condition
Trunk roads		Ayugi-omi			
		(ferry landing site)	42	1	Fair
		Adjumani-sinyanya	35	1	Fair
		Adjumani-Apa via Zoka	37	1	Fair
		Mirieyi-Openzizi	3	1	Fair
		Dzaipi-Tete-Bibia	20	11	Bad
		Tete-Elegu	18	11	Bad
		Pakele-Seri	25	11	Fair
Gravel roads	401	Adjumani-Mungula junction	20	1	Fair
	402	Ciforo-Liri	10	1	Poor
	403	Ofua-Fuda-Mirieyi	10	11	Good
	404	Kureku-Fuda-Bira	9.4	1	Poor
	405	Pakele-Mirieyi	7	11	Poor
	407	Dzaipi-Pamajua	16	11	Good
	408	Ukusijoni-Kolididi-Ajeri	17	11	Poor
	409	Adjugopi-nyeu via Onigo	27	11	Bad
	410	Pachara-Ogujebe	11.6	11	Fair
	411	Okawa-Aliwara	19.5	11	Good
	412	Ciforo-Magburu	5	11	Good
	413	Ciforo-Ogujebe	15	11	Fair
	416	Pakele-Gorobi	23	11	
	418	Pakele-Dzaipi loop	18	11	Fair
	420	Ciforo-Openzizi	5	11	Good
	421	Tete-Ogolo-Liri	15	11	Fair
	422	Ara-Ogujebe	13	11	Fair
	423	Loa-Liri-Via-Opejo	12.6	11	Fair
	429	Pakele-Amuru	6	11	Good
	430	Openzizi-Obilokong	9	11	Good
	431	Adjugopi-Miniki	4	11	Fair
	432	Ukusijoni-Gulinga	8	11	Good
	433	Odu-Kolididi	6	11	Fair
	434	Pakele-Ibibaworo	7	11	Fair
	435	Obilokong-Ayiri	12	11	Good
	436	Olia-Jurumini	4	11	Good
	437	Kwana-Tanyaku	9	11	Fair
	438	Ofua-Central-Fuda	9	11	Good
	439	Dzaipi-Maga	7	11	Good
	440	Kulukulu-Zoka	22	11	Fair
	445	Kolididi-Zoka	10.5	11	Good