THE REPUBLIC OF UGANDA

MINISTRY OF PUBLIC SERVICE

COMPENDIUM OF COSTED SERVICE DELIVERY STANDARDS FOR LOCAL GOVERNMENTS

JULY - AUGUST 2023

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Time

Quantity

Cost

MINISTRY OF PUBLIC SERVICE
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PREFACE

This compendium of costed Local Government Service Delivery Standards has been developed as a reference document for costs of Service Delivery Standards for services offered by the Local Governments and in other jurisdictions which support the functions of Local Governments.

It is a documentation of the methodologies, inputs and costs for inputs that were identified for the delivery of specific documented service delivery standards. The documented costs in this compendium are in respect to 10 key priority standards for each service area which were extracted from the main compendium and determined through a consultative and participatory process. The 10 priority documented costed service delivery standards are for services under each of the following departments:

1.	Education	6	Production and Marketing
2	Health	7	Trade and Industry(Local Economic Development)
3	Water and Environment	8	Social Development
4	Lands, Housing and Urban Development	9	Public Administration and Management
5	Works and Transport		

This compendium will provide a yardstick for developing institutional plans and budgets that are realistic, build civic competence, strengthen both the supply and demand sides of accountability and provide uniformity and consistency in the provision of services across local governments and facilitate equitable social and economic development through objective allocation, access to and control of resources.

Public Officers are enjoined to support the application of these standards in their course of duty and service recipients, service providers and the general public are encouraged to utilise the compendium on www.publicservice.go.ug. They are also requested to provide feedback on the level of effectiveness of and compliance to the documented costed standards.

Catherine Bitarakwate Musingwiire (Mrs.)
PERMANENT SECRETARY
MINISTRY OF PUBLIC SERVICE

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LIST OF ABBREVIATIONS

MDAs	Ministries, Departments and Agencies
MoH	Ministry of Health
MoPS	Ministry of Public Service
MoLHUD	Ministry of Lands, Housing and Urban Development
MoGLSD	Ministry of Gender, Labour and Social Development
MoWE	Ministry of Water and Environment
EOC	Equal Opportunities Commission
UNRA	Uganda National Road Authority
NWSC	National Water and Sewerage Corporation
NGO	Non-Governmental Organisation
GKMA	Greater Kampala Metropolitan Authority
LGs	Local Governments
HLG	Higher Local Government
LLG	Lower Local Government
NSDS	National Service Delivery Survey
SDS	Service Delivery Standards
KPI	Key Performance Indicator
VHT	Village Health Team
HC	Health Centre

HSD	Health Sub District
NRH	National Referral Hospital
RRH	Regional Referral Hospital
O & MP	Operations and Maintenance Plan
RGC	Rural Growth Centre
PSVs	Public Service Vehicles
FOD	Foreign Object Deposits
SARPs	Standards and Recommended Practices
ICAO	International Civil Aviation Organization
UCAA	Uganda Civil Aviation Authority
CCTV	Closed-Circuit Television
ANSPs	Air Navigation Services Providers
MTBF	Mean Time Between Failures
GoU	Government of Uganda
ULC	Uganda Land Commission
DLG	District Local Government

1.0 INTRODUCTION

1.1 Background

The National Objectives and Directives Principles of State Policy, No. XXVI (i) states equally that; "All public offices shall be held in trust for the people." Therefore, Government Institutions as service providers have legal and moral responsibility to deliver excellent services to the public in terms of time, quantity, quality, cost and coverage. As per Section 97 of the Local Governments Act Cap 243, Line Ministries are required to establish minimum national standards of service delivery for the sectors under their jurisdiction in addition to monitoring and coordinating Government initiatives and policies as they apply to Local Governments. Local Governments implement standards set by the Central Government but can customize them to their own situation depending on the uniqueness of services provided.

Setting standards for compliance improves efficiency and effectiveness in service delivery and enables the public service to keep pace with citizens' growing demands for accessible, adequate, high quality, timely and cost-effective public services.

This requires all Sectors, Ministries, Departments and Agencies to develop, document, disseminate and implement Service Delivery Standards, which Local Governments (MDAs & LGs) can customize to their own situation depending on the uniqueness of the services they provide.

This compendium has been developed as a reference repository of service standards for particular services offered in Local Governments.

1.2 Goal and Objectives of the Compendium

The overall goal of costing service delivery standards was to determine the minimum budgets/cost for providing a service by sector institutions and the standards of delivery through a single repository. The specific objectives included;

- To provide a yardstick for developing realistic institution plans, budgets and a framework for monitoring & evaluation.
- To define the costs for the minimum priority services that are provided at the Local Government.
- To improve citizens' access to information on cost of services delivered.
- To empower citizens and communities to demand for services which are due to them at the appropriate standard and cost and to competently and effectively participate in the planning process.
- To enhance public service performance and accountability.

- To improve financial reporting and compliance by Public Service Organizations against set standards at all levels.
- To provide for uniformity and consistency in the delivery of services at the national and local levels.
- To facilitate social and economic development through equitable allocation, access to and control of resources.

1.3. The principles for the design, application and monitoring of Service Delivery Standards are:

a) **Client focus:** focusing on needs that reflect priorities/needs of service recipients.

b) **Professionalism:** adherence to the Public Service code of conduct and ethics, Professional code of conduct, exhibiting a high degree of competence and best practices.

c) **Transparency:** openness about all the decisions and actions taken

d) **Accountability:** public trust and responsibility for actions taken or not taken.

e) **Cost efficiency:** optimal use of resources including time in attainment of service delivery objectives. This should include user charges where applicable.

f) **Effectiveness:** achieving the intended results in terms of quality and quantity in accordance with set targets and performance standards for service delivery

g) **Participation:** involving partners in the design, implementation, monitoring and evaluation of service delivery. These should include Government Institutions, Local Governments, Civil Society, Development Partners, the Private Sector and the general public.

h) **Equity:** fair treatment to all customers irrespective of gender, race, religion, disability, ethnic background and political affiliation.

1.4. Considerations for documenting SDS included the following:

a) **Vision of an organization;** The appealing future dream of an organization.
b) **Mandate of an organization;** where the Entity derives the authority for the services they offer has to be agreed on and stated.
c) **Mission statement;** the purpose and reason why an organization exists should be agreed on.

d) **Strategic objectives;** the key business priorities that an organization intends to achieve in the long-term in order to fulfil its mission have to detail out.
e) **Specific objective;** should be agreed on and aligned to the strategic objectives.
f) **Output:** the result of a product or service delivered by the organization has to be spelt out.
g) **Standard (in terms of performance measures);** (as defined earlier)
h) **Methodology for providing a service;** explain how the organization intends to deliver its services.
i) **Inputs**; (Basic infrastructure for providing a service), for example tools, equipment, buildings. What is required to deliver service or output should clearly be detailed out.
j) **Unit cost;** the cost of the identified inputs for each service delivery standard
k) **The frequency of occurrence;** of an activity in the methodology.
l) **Service delivery point;** the specific number of points/venues at which a specific service would be delivered.

The above considerations were reduced into a template for documenting the costs for delivering a specific service delivery standard of a particular output as detailed below:

Matrix for documenting the costs of service delivery standards

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	Unit	Frequency of Occurrence per year	Service Delivery Points	aggregate cost of input
Cost of Service Delivery Standard (CoASDS) **(in currency points)**								

For ease of use, a version for the aggregate cost of service delivery standards has also been documented/produced for use by service recipients and providers.

1.8. Implementation of the Service Delivery Standards:

All MDAs & LGs shall be required to refer to the documented costs of the respective Service Delivery Standards in the course of the delivery of their services. An MDA or LG shall be responsible for the mainstreaming of these costs in service delivery standards in strategic planning and budgeting, implementation and monitoring of service delivery.

The Ministry of Public Service shall continue to provide technical and functional support to MDAs & LGs across the different sectors in the implementation of their respective Service Delivery Standards from time to time so as to build institutional capacity in adherence to the costs of standards in the delivery of services.

1.9. Periodic reporting on compliance to service delivery standards

All MDAs & LGs shall be required to track and report on the implementation of the costed service delivery standards on a quarterly basis. The reports shall be submitted to the Ministry of Public Service for consolidation into an Annual Report for the Public Service on the last day of May of every year.

The report will highlight among others, trends in application of the costed service delivery standards, outline specific areas for interventions and make recommendations for improvement.

1.10. Institutional arrangements implementing service

The various stakeholders/Institutions that will apply a major role in application of the service delivery standards is detailed in the table below:

S/N	Stakeholder/Institution	Roles and Responsibility
1	Ministry of Public Service:	Technical support for review, development, documentation, costing dissemination, clearance for approval and application of service delivery standards Quality assurance, Compendium for costed National Service Delivery Standards.
2	Ministry of Finance, Planning and Economic Development:	Integration of service deliverystandards into program budgeting system, identify and provi funding for implementation of NSDS activities.

S/N	Stakeholder/Institution	Roles and Responsibility
3	Ministry of Local Government	Advocate for harmonization and conformity in the application of service delivery standard across Local Governmentsand to guide LGs to adhere to the NSDS as they develop their plans and budgets
4	Ministry of Gender, Labour and Social Development	To ensure that issues of equity and social inclusion are mainstreamed in the SDS and to ensu that employers and workers dhere to the NSDS
5	National Planning Authority	To set standards for national and decentralized planning in Uganda and to ensure that strate plans are aligned
6	Office of the Prime Minister:	Integration of costs of service delivery standards into themonitoringandevaluationframework and to apply NSDS in the annual government annual performance assessment
7	Auditor General	Conduct financial and value for moneyaudits in accordance with setcost standards.
8	Parliament	Approval of budgets, applySDS, approve plans, oversight
9	All Sectors	Reviewing, developing, documenting, costing, disseminating and implementing servi delivery standards at sector and institutional level.
10	All Local Governments	Implementation of national and sector service standards, design and implementation of lo standards. And where necessary customizing them to the unique needs of the Local Governm
11	Service recipients and civil society organizations:	Demand forquality service, provision of feedback on quality of services.
12	Other implementing Partners	Carry out advocacy, support funding, monitoring, and provide feedback on the quality services provided.
13	The Public/service recipient and Civil Society Organizations	To demand, utilize and provide feedback on documented costs forservice delivery standards. Demand for quality service, provision of feedback on quality of services.

S/N	Stakeholder/Institution	Roles and Responsibility
14	Other implementing Partners	Carry out advocacy, support funding,monitoringand provide feedback on the effectiveness o implementatiorof costedservice standards.

1.11. Checking compliance to Service Delivery Standards and monitoring their implementation in Local Government will be undertaken to:

a) Identify constraints and gaps in provision of selected Government services offered by Service delivery facilities and determine the level of variance against set standards.
b) Obtain reasons for variance and make recommendations for improvement in service delivery.
c) Generate and disseminate information about services offered by selected service delivery facilities.
d) Establish whether service recipients are satisfied with the trends in service delivery in terms of coverage, quantity, and quality, time and cost.

FORMAT FOR SERVICE STANDARDS FOR LOCAL GOVERNMENT

The Compendium is a result of discussions between the Technical Committee, the Line Ministries and representative local governments and contains the 10 priority costed service delivery standards for the nine service areas previously mentioned. Emphasis has been laid on areas which affect service delivery and key challenges to citizen satisfaction in local governments.

The elements of the main result chain for each service area has been reduced into an abridged version of costed service delivery standrads for an updated version of Service Delivery Standards which includes the service point, service description, service delivery standards, annual operational costs and capital development. A detailed version of the costed standards that also inlcuses unit costs and frequency in the year and average unit costs are provided.

ABRIDGED AND COSTED SERVICE DELIVERY STANDARDS PER SERVICE AREA

2.0 WATER AND ENVIRONMENT

2.1 ABRIDGED STANDARDS (MINISTRY OF WATER AND ENVIRONMENT)

	Service Delivery Point	Service Description	Standard of Delivery
A.	**Objective: To Improve Provision of Clean Safe Water**		
	HLG, LLG, Rural Community	Ensure functionality of water sources	i. Functionality of an improved source :100% at all times ii. Functional Water User Committee: Water source- 1:1 iii. Water User Committee: women representation:1: 50% iv. All Water user committees should have Operations and Maintenance Plan (O&MP) v. Rehabilitation of water source costing less than 3 currency points to be borne by community/users
	NWSC, MoWE, HLG, LLG, Water service facilities, Umbrella Organization	Providing clean and safe water in urban and rural communities	**Urban** i. Average walking distance to water point:0.2 km (urban) ii. Public tap stand/ water kiosk: Population size -1: 150 people iii. Price per 20 litre Jerry can at public stand point (PSP) – Ugx.50. iv. Water Provision: - 25ltrs:1person/day v. Waiting time at a water source :30 minutes vi. All motorized and gravity flow schemes water providers should possess water use abstraction permits vii. Time taken to obtain water abstraction permit: 90 days from the date of receiving an application **Rural** i. Average walking distance to a water point: at-most 1 km (rural) ii. Waiting time at a water source: 30 minutes

	Service Delivery Point	Service Description	Standard of Delivery
			iii. Water Provision: 25ltrs/capita/day iv. 1 safe clean water source per 200 people v. All motorized and gravity flow schemes water providers should possess water use abstraction permits vi. Time taken to obtain water abstraction permit: 90 days from the date of receiving an application
		Quality Assurance	i. Every Rural Growth Center (RGC): Piped Water Scheme designed ii. Every RGC: Piped Water Scheme implemented i. Quality and health safety test: 20% of the water sources tested once every quarter (rural). ii. Quality and health safety test: 100% of the water sources tested daily (urban) iii. Announced and unannounced inspections: once every month iv. Sensitise water users to collect water from safe sources such as hand pump/borehole; stand tap or GFS, once every quarter.
		Community Awareness and Sensitization	i. Community sensitization on clean, safe water and sanitation: quarterly ii. World Water day and World Handwashing day: celebrated annually
B.	**Objective: To ensure sustainable provision and adherence to water supply and sanitation service standards.**		
		Regulation of water and sanitation service provision.	i. All tariffs charged by the water utilities must be approved by the minister, annually. ii. All standards of water services provision reviewed annually iii. Performance of water utilities must be reviewed and feedback provided quarterly iv. All water and sanitation utilities should have a valid three (3) performance contract, duly signed by the Minister v. All water utilities should operate in their gazetted areas. vi. Bi-annual publication of water and sanitation performance report of service providers
C.	**Objective: To Promote Improved Sanitation Services in Rural and Urban Centres**		

	Service Delivery Point	Service Description	Standard of Delivery
	MoWE **HLG, LLG**	Disposal of human excreta, disposal of garbage and animal waste, home sanitation and food hygiene	i. 1 homestead: 1 sanitary latrine ii. One hand wash facility with soap & water: one latrine iii. 40 pupils: 1 latrine stance (separate for gender) iv. Street/Road (after every 500 meters): 1 waterborne toilet v. 1 urinal (peri-urban areas and for each gender) vi. All degradable garbage and animal degradable waste to be disposed of in (sanitary) garbage pits for later use as fertilizer. vii. Non-degradable waste to be incinerated or recycled. viii. All garbage sorted into degradable and non-degradable at source. ix. Publication of LG Water and Sanitation Performance Reports: bi-annual
		Awareness and Sensitization	i. Promotion of water and sanitation in communities: Once a quarter. ii. Sanitation and hygiene campaign: every quarter.
D.	**Objective: To protect and conserve the environment**		
	1. FORESTRY		
	LOCAL GOVERNMENT	Sustainable management of forest resources.	i. Hold 5 National Forest days annually. ii. Opening and demarcating the boundaries of all gazetted forest reserves. iii. All Local governments should prepare Forest Development Plans. iv. All Local governments should carryout forest inventories every 10 years. v. Zero tolerance to encroachment of gazetted forest reserves vi. All private forests should be managed according to the approved management guidelines vii. All community forests should be managed according to the approved management guidelines viii. All households to use improved energy saving technologies. ix. Grow 40 million trees annually. x. District Status of Forest Reports prepared annually

	Service Delivery Point	Service Description	Standard of Delivery
		Forestry laws and regulations complied with	i. All commercial tree harvesting should be licensed within 30 days of receipt of application. (Harvesting license) ii. Movement permits issued to approved tree harvesters/dealers within 5 working days of receipt of application. iii. All illegal forest products impounded on site and the culprits (traders, transporters etc.) penalised.
	2. WETLANDS		
		To ensure sustainable management of wetlands	i. All wetland boundaries to be demarcated and protected ii. All degraded wetlands to be restored iii. All local governments should prepare Wetland Action Plans iv. All wetlands should have community-based wetland management plans. v. Zero tolerance to wetland encroachment. vi. Commemoration of World Wetlands Day: annually vii. Community sensitisations on sustainable wetlands management awareness campaigns: at least once a year. viii. Every LG should prepare and maintain a wetland inventory: annually
		Wetlands laws and regulations complied with	i. All wetland user permit holders complying to permit conditions ii. All activities carried out in the wetlands should be in compliance with the existing laws and regulations
		Ensure compliance with environmental laws and regulations.	i. Environmental compliance monitoring conducted ii. All activities carried out within river banks, lakeshores, mountains, hilly areas, rangelands, should be in compliance with environmental laws and regulations. iii. Pollution control in iv. All commercial sand mining, stone quarrying, clay, kaolinite (enoni) and marram extraction be conducted with permits. (NEMA) v. All developments/ investments must have approved EIA certificates before commencement vi. All developments/ investments must be implemented in accordance with the approved EIA conditions. vii. All government projects require Environment & Social certification.

2.2 COSTED STANDARDS (MINISTRY OF WATER AND ENVIRONMENT)

Service Delivery Description	Methodology	Inputs		Cost per unit of inputs	Unit	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input	Cost of Service Delivery Standard (Co ASDS)
1. Open and demarcate boundaries of all gazetted forests, wetlands, river banks and lake shores per Kilometer of an ecosystem	Stakeholder engagement at district	Allowances	RDC, LCV, Councillors, DPC, CAO	150,000	20	1	1	3,000,000	
			Technical People (SDA)	12,000	10	1	1	120,000	
		Fuel		5,500	120	1	1	660,000	
		Stationery		15,000	20	1	1	300,000	
		Meals and refreshments		20,000	30	1	1	600,000	
	Stakeholder engagement at sub county	Allowances	RDC, LCV, Councillors, DPC, CAO	150,000	30	1	4	8,000,000	
			Technical People (SDA)	12,000	10	1	4	480,000	
			Community	10,000	50	1	4	2,000,000	
		Fuel		5,500	120	1	4	2,640,000	
		Meals and refreshments		20,000	70	1	4	5,600,000	
		Stationery		15,000	40	1	4	2,400,000	
	Stakeholder engagement at village	Allowances	GISO, Councillors, Sub County Chief, CDO	100,000	20	1	10	20,000,000	
			Technical People (SDA)	12,000	10	1	10	1,200,000	
			Community	10,000	100	1	10	10,000,000	
		Fuel		5,500	120	1	10	6,600,000	

Service Delivery Description	Methodology	Inputs		Cost per unit of inputs	Unit	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input	Cost of Service Delivery Standard (Co ASDS)
		Stationery		15,000	30	1	10	4,500,000	
		Meals and refreshments		20,000	130	1	10	26,000,000	
	Sub-Total							**104,100,000**	
	Open/survey,	Survey equipment		80,000,000	1	1	4	320,000,000	
		Allowances		120,000	5	30	1	18,000,000	
	Procure pillars,	Concrete pillars,		250,000	10	1	1	2,500,000	
	Transportation of pillars	Truck hire		500,000	1	1	1	500,000	
	Plant the pillars,	Labour per pillar		50,000	10	1	1	500,000	
		Meals and refreshments		20,000	10	1	1	200,000	
		Security	Personnel (UPF, UPDF)	20,000	6	15	1	1,800,000	
		Sand		150,000	1	1	1	150,000	
		Cement		40,000	5	1	1	200,000	
		Aggregate		500,000	1	1	1	500,000	
		Tools (wheel barrows, hoes, pangas, jerrycans, spades)		300,000	1	1	1	300,000	
	Post demarcation monitoring	Allowances		120,000	5	4	1	2,400,000	
		Fuel		5,500	100	4	1	2,200,000	

Service Delivery Description	Methodology	Inputs		Cost per unit of inputs	Unit	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input	Cost of Service Delivery Standard (Co ASDS)
		Security	Personnel (UPF, UPDF)	20,000	6	15	1	1,800,000	
	Sub-Total							**351,050,000**	
TOTAL FOR OPENING AND DEMARCATING BOUNDARIES									**455,150,000**
2.Prepare management plans at district and community levels for all wetlands, forests, hilly and mountainous areas per Ecosystem	Reconnaissance	Allowances		120,000	4	5	1	2,400,000	
		Fuel		5,500	140	1	1	770,000	
	Introductory stakeholder engagement at district	Allowances	RDC, LCV, Councillors, DPC, CAO	150,000	20	1	1	3,000,000	
			Technical People (SDA)	12,000	10	1	1	120,000	
		Fuel		5,500	120	1	1	660,000	
		Stationery		15,000	20	1	1	300,000	
		Meals and refreshments		20,000	30	1	1	600,000	
	Introductory stakeholder engagement at sub county	Allowances	RDC, LCV, Councillors, DPC, CAO	150,000	30	1	4	18,000,000	
			Technical People (SDA)	12,000	10	1	4	480,000	

Service Delivery Description	Methodology	Inputs		Cost per unit of inputs	Unit	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input	Cost of Service Delivery Standard (Co ASDS)
			Community	20,000	50	1	4	4,000,000	
		Fuel		5,500	120	1	4	2,640,000	
		Meals and refreshments		20,000	90	1	4	7,200,000	
		Stationery		15,000	40	1	4	2,400,000	
	Introductory stakeholder engagement at village	Allowances	GISO, Councillors, Sub County Chief, CDO	100,000	20	1	10	20,000,000	
			Technical People (SDA)	12,000	10	1	10	1,200,000	
			Community	20,000	100	1	10	20,000,000	
		Fuel		5,500	120	1	10	6,600,000	
		Stationery		5,000	30	1	10	4,500,000	
		Meals and refreshments		20,000	130	1	10	26,000,000	
	Sub-Total							**120,870,000**	
	Resource assessment	Allowances		120,000	4	7	1	3,360,000	
		Fuel		5,500	200	1	1	1,100,000	
		Stationery		10,000	15	1	1	150,000	
		Allowances	RDC, LCV,	150,000	30	1	4	18,000,000	

Service Delivery Description	Methodology	Inputs		Cost per unit of inputs	Unit	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input	Cost of Service Delivery Standard (Co ASDS)
	Action Planning meeting at sub county		Councillors, DPC, CAO						
			Technical People (SDA)	12,000	10	1	4	480,000	
			Community	10,000	50	1	4	2,000,000	
		Fuel		5,500	120	1	4	2,640,000	
		Meals and refreshments		20,000	90	1	4	7,200,000	
		Stationery		15,000	40	1	4	2,400,000	
	Validation meeting at sub-county	Allowances	RDC, LCV, Councillors, DPC, CAO	150,000	30	1	4	18,000,000	
			Technical People (SDA)	12,000	10	1	4	480,000	
			Community	10,000	50	1	4	2,000,000	
		Fuel		5,500	120	1	4	2,640,000	
		Meals and refreshments		20,000	80	1	4	6,400,000	
		Stationery		20,000	40	1	4	3,200,000	

Service Delivery Description	Methodology	Inputs		Cost per unit of inputs	Unit	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input	Cost of Service Delivery Standard (Co ASDS)
	Approval meeting of management Plans at the district	Meals and refreshments		50,000	30	1	1	1,500,000	
	Sub-Total							**71,550,000**	
TOTAL FOR MANAGEMENT PLANS									**192,420,000**
3.Restore degraded fragile ecosystems (wetlands, hilly and mountainous areas, forests, riverbanks and lakeshores) per Hectare of an ecosystem	Resource assessment	Allowances		120,000	4	7	1	3,360,000	
		Fuel		5,500	200	1	1	1,100,000	
		Stationery		10,000	15	1	1	150,000	
	Stakeholder engagement at district	Allowances	RDC, LCV, Councillors, DPC, CAO	150,000	20	1	1	3,000,000	
			Technical People(SDA)	12,000	10	1	1	120,000	
		Fuel		5,500	120	1	1	660,000	
		Stationery		15,000	20	1	1	300,000	
		Meals and refreshments		20,000	30	1	1	600,000	
	Stakeholder engagement at sub county	Allowances	RDC, LCV, Councillors,	150,000	30	1	4	18,000,000	

Service Delivery Description	Methodology	Inputs		Cost per unit of inputs	Unit	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input	Cost of Service Delivery Standard (Co ASDS)
			DPC, CAO						
			Technical People (SDA)	12,000	10	1	4	480,000	
			Community	10,000	50	1	4	2,000,000	
		Fuel		5,500	120	1	4	2,640,000	
		Meals and refreshments		20,000	70	1	4	5,600,000	
		Stationery		15,000	40	1	4	2,400,000	
	Stakeholder engagement at village	Allowances	GISO, Councillors, Sub County Chief, CDO	100,000	20	1	10	20,000,000	
			Technical People (SDA)	12,000	10	1	10	1,200,000	
			Community	10,000	100	1	10	10,000,000	
		Fuel		5,500	120	1	10	6,600,000	
		Stationery		15,000	30	1	10	4,500,000	
		Meals and refreshments		20,000	130	1	10	26,000,000	
	Sub-Total							**108,710,000**	

Service Delivery Description	Methodology	Inputs		Cost per unit of inputs	Unit	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input	Cost of Service Delivery Standard (Co ASDS)
	Restoration by Tree Planting and maintenance for 2 years	Tree seedlings(Indigenous)		5,000	460	1	1	2,300,000	
		Labour	Land Preparati on	450,000	1	1	1	450,000	
			Pegging, Pitting and Planting	300,000	1	1	1	300,000	
		Maintenance		200,000	1	6	1	1,200,000	
	Monitoring of restored ecosystems	Allowances		120,000	4	7	1	3,360,000	
		Fuel		5,500	200	1	1	1,100,000	
		Stationery		10,000	15	1	1	150,000	
	Sub-Total							**8,860,000**	
TOTAL FOR RESTORATION									**117,570,000**
4.Compliance with Water and Environmental laws and regulations at all times per Ecosystem									
	Undertake inventory of fragile ecosystems	Allowances (Nights)		120,000	5	15	1	9,000,000	
		Fuel		5,500	200	1	1	1,100,000	
		Soil Auger		250,000	1	1	1	250,000	
		Pangas		5,000	5	1	1	25,000	
		Stationery	Reams of A4 paper	25,000	2	1	1	50,000	

Service Delivery Description	Methodology	Inputs		Cost per unit of inputs	Unit	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input	Cost of Service Delivery Standard (Co ASDS)
		Personal Protective Equipment (PPE)	Gloves	10,000	5	1	1	50,000	
			Overalls	150,000	4	1	1	600,000	
			Helmets	30,000	4	1	1	120,000	
			Gumboots	50,000	4	1	1	200,000	
			Nose masks and goggles	50,000	4	1	1	200,000	
	Dissemination of the laws and regulations	Printing		10,000	300	1	1	3,000,000	
		Radio Talk shows		5,800,000	2	4	1	46,400,000	
		TV air broadcast		15,000,000	2	4	1	120,000,000	
		Newspaper Prints		9,950,000	2	4	1	79,600,000	
		Awareness Drives		500,000	1	4	1	2,000,000	
		Sensitization meetings	Venue	500,000	1	4	1	2,000,000	
			Hire of communication equipment	500,000	1	4	1	2,000,000	
			Meals and refreshments	20,000	200	4	1	16,000,000	
	Sub-Total							**282,595,000**	
	Compliance monitoring and inspections	Allowances		120,000	4	15	1	7,200,000	
		Fuel		5,500	300	1	1	1,650,000	
		Stationery	Reams of A4	25,000	1	4	1	100,000	

Service Delivery Description	Methodology	Inputs		Cost per unit of inputs	Unit	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input	Cost of Service Delivery Standard (Co ASDS)
		Security	Personnel (UPF, UPDF)	20,000	6	15	1	1,800,000	
		Equipment	GPS	7,000,000	1	1	1	7,000,000	
			Diameter tapes	300,000	2	1	1	600,000	
			Water testing kits(Portable)	15,000,000	1	1	1	15,000,000	
			Suunto Clinometers	1,500,000	4	1	1	6,000,000	
			Digital cameras	400,000	1	1	1	400,000	
			Tape measures	30,000	5	1	1	150,000	
	Sub-Total							**39,900,000**	
TOTAL FOR COMPLIANCE WITH LAWS AND REGULATIONS									**322,495,000**
5.Environment Mainstreaming	Dissemination of the guidelines	Printing		10,000	200	1	1	2,000,000	
		Sensitization Meetings at district level	Venue	500,000	1	1	1	500,000	
			Hire of communication equipment	500,000	1	1	1	500,000	
			Meals and refreshments	20,000	200	1	1	4,000,000	
			Allowances (DPC, DISO,	50,000	20	1	1	1,000,000	

Service Delivery Description	Methodology	Inputs		Cost per unit of inputs	Unit	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input	Cost of Service Delivery Standard (Co ASDS)
			Councillors, CAO, RDC))						
			Technical Personnel (SDA)	12,000	200	1	1	2,400,000	
	Project Screening	Allowances		120,000	4	1	1	480,000	
		Fuel		5,500	140	1	1	770,000	
		Meals and Refreshments		20,000	100	1	1	2,000,000	
	Sub-Total							**13,650,000**	
	Preparation of Environment and Social Management Plan (ESMP)	Stationery	Reams of A4	25,000	2	1	1	50,000	
	Monitoring implementation of ESMP and Certification	Allowances		120,000	4	12	1	5,760,000	
		Fuel		5,500	30	12	1	1,980,000	
	Sub-Total							**7,790,000**	
TOTAL FOR ENVIRONMENT MAINSTREAMING									**21,440,000**
6.Solid waste management	Acquisition and gazettement of land for waste management and handling			6,000,000	10	1	1	60,000,000	
		Chain link		250,000	90	1	1	22,500,000	

Service Delivery Description	Methodology	Inputs		Cost per unit of inputs	Unit	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input	Cost of Service Delivery Standard (Co ASDS)
	Fencing and Demarcation of Land	Concrete poles		50,000	533	1	1	26,650,000	
		Sand		150,000	1	1	1	150,000	
		Cement		40,000	5	1	1	200,000	
		Aggregate		500,000	1	1	1	500,000	
		Tools (wheel barrows, hoes, pangas, jerrycans, spades)		300,000	1	1	1	300,000	
		Painting		200,000	1	1	1	200,000	
		Labourers		20,000	533	1	1	10,660,000	
		Sub-Total						**121,160,000**	
	Installation/construction of an incinerator			100,000,000	1	1	1	100,000,000	
		Sub-Total						**100,000,000**	
	Stakeholder engagement at District	Allowances	RDC, LCV, Councillors, DPC, CAO	150,000	20	1	1	3,000,000	
			Technical People (SDA)	12,000	10	1	1	120,000	
		Fuel		5,500	120	1	1	660,000	
		Stationery		15,000	20	1	1	300,000	
		Meals and refreshments		20,000	30	1	1	600,000	

Service Delivery Description	Methodology	Inputs		Cost per unit of inputs	Unit	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input	Cost of Service Delivery Standard (Co ASDS)
	Community Sensitization in Urban Centres	Allowances	GISO, Councillors, Sub County Chief, CDO	100,000	20	1	10	20,000,000	
			Technical People (SDA)	12,000	10	1	10	1,200,000	
			Community	12,000	100	1	10	12,000,000	
		Fuel		5,500	120	1	10	6,600,000	
		Stationery		20,000	30	1	10	6,000,000	
		Meals and refreshments		20,000	130	1	10	26,000,000	
		Sub-Total						**76,480,000**	
	Provision of Trash bins			100,000	400	1	1	40,000,000	
	Waste collection and Transportation			40,000,000	1	12	1	480,000,000	
	Separation of Waste	Labourers		20,000	1	360	1	7,200,000	
		Personal Protective Equipment (PPE)	Gloves	10,000	4	12	1	480,000	
			Overalls	150,000	4	12	1	7,200,000	
			Helmets	30,000	4	12	1	1,440,000	
			Gumboots	50,000	4	12	1	2,400,000	
			Nose masks and goggles	50,000	4	12	1	2,400,000	
		Composting site	Excavation of compost pit	20,000	1	720	1	14,400,000	

Service Delivery Description	Methodology	Inputs	Cost per unit of inputs	Unit	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input	Cost of Service Delivery Standard (Co ASDS)
		Sub-Total					**555,520,000**	
		TOTAL FOR SOLID WASTE MANAGEMENT						**853,160,000**
		GRAND TOTAL						**1,962,235,000**
CURRENCY POINTS								**98,112**

Service Delivery Standard	Methodology	Inputs		Cost per unit of inputs	Unit	Frequency of Occurrence	Service Delivery Points	Apply Formula to get aggregate cost of input	Cost of Service Delivery Standard (Co ASDS)
7.Functionality of an improved water source at all times	Assessment of the water point (Data collection on the functionality of the source)	Allowances for technical people)	Technical People (SDA) i.e. District Water Officer) DWO, Asistant Water Officers (ADWOs), Assistant Engineer Water (AEO), Hand Pump Mechanic (HPM), Environment Officer and Community Development Officer	12,000	7	12	1	1,008,000	
			Drivers	11,000	2	12	1	264,000	
			Fuel for two vehicles	5,000	40	12	1	2,400,000	

Service Delivery Standard	Methodology	Inputs		Cost per unit of inputs	Unit	Frequency of Occurrence	Service Delivery Points	Apply Formula to get aggregate cost of input	Cost of Service Delivery Standard (Co ASDS)
			Stationery	10,000	1	12	1	120,000	
		Sub-Total							**3,792,000**
	Major rehabilitation through contracting	Replacement of defective parts for a piped water system	Water pump, solar panels and accessories, water tank, water treatment plants etc.		1	1	1	150,000,000	
		Replacement of the defective parts for a borehole	Pipes, rods, head assembly. water tanks, bolts &nuts, cylinder,	12,000,000	1	1	1	12,000,000	
	Sub-Total							**162,000,000**	
	Functional water user committees	Formation, training &re-training of WUCs	Technical People (SDA) i.e. District Water Officer) DWO, Asistant Water Officers (ADWOs), Assistant Engineer Water (AEO), Hand Pump Mechanic (HPM), Environment Officer and Community Development Officer	12,000	7	40	1	3,360,000	
			Drivers	11,000	2	40	1	880,000	

Service Delivery Standard	Methodology	Inputs		Cost per unit of inputs	Unit	Frequency of Occurrence	Service Delivery Points	Apply Formula to get aggregate cost of input	Cost of Service Delivery Standard (Co ASDS)
			Fuel for two vehicles	5,000	40	40	1	8,000,000	
			Stationery	50,000	1	10	1	500,000	
		Sub-Total						**2,740,000**	
	Monitoring & inspection	Vehicle	Purchase of sector vehicle to carry out monitoring	200,000,000	1	1	1	200,000,000	
			Sub-Total					**200,000,000**	
	TOTAL								**478,532,000**
8. Average walking distance to water point (rural: at most 1km; urban:0.2km)	Construction of medium solar powered water supply systems at least one per parish	Siting & drilling of a production borehole and gravity flow scheme by contracting	Hydrological investigations, drilling of the source (100-150 m), pump testing (72 hrs.), casting	65,000,000	1	1	1	65,000,000	
		Designing of the water system either inhouse or by consultants including acquiring of land for the project	Design of the system, acquire approvals from MWE	100,000,000	1	1	1	100,000,000	
			Acquire land for water & sanitation facilities.	100,000,000	1	1	1	100,000,000	

Service Delivery Standard	Methodology	Inputs		Cost per unit of inputs	Unit	Frequency of Occurrence	Service Delivery Points	Apply Formula to get aggregate cost of input	Cost of Service Delivery Standard (Co ASDS)
		Environmental and social safe guards	Carry out environment screening, plans & mitigation measures, sensitization of community, gender,	7,000,000	1	1	1	7,000,000	
		Construction of the system to serve a parish (6-8 villages)/RGCs with 5,000 population.	Pumping station, transmission line, water reservoir, water treatment unit, distribution lines, water kiosks& PSPs	7,500,000,000	1	1	1	7,500,000,000	
		Inspections & supervisions	Ground breaking, site meetings, commissioning	50,000,000	1	1	1	50,000,000	
		Trainings	Technical People (SDA) i.e. District Water Officer) DWO, Asistant Water Officers (ADWOs), Assistant Engineer Water (AEO), Hand Pump Mechanic (HPM), Environment Officer and Community Development Officer	12,000	7	12	1	1,008,000	

Service Delivery Standard	Methodology	Inputs		Cost per unit of inputs	Unit	Frequency of Occurrence	Service Delivery Points	Apply Formula to get aggregate cost of input	Cost of Service Delivery Standard (Co ASDS)
			Drivers	11,000	2	12	1	264,000	
			Fuel for two vehicles	5,000	40	12	1	2,400,000	
			Stationery	50,000	1	12	1	600,000	
		Sub-Total							**7,826,272,000**
	Construction of point water sources for a parish	Siting & drilling of a hand pump borehole by contracting	Hydrological invesitgations, drilling of the source (100-120 m), pump testing (3 hrs.), casting	35,000,000	10	1	1	350,000,000	
		Construction of protected water springs.	Protecting of the spring	10,000,000	10	1	1	100,000,000	
		Water testing kit		70,000,000	1	1	1	70,000,000	
		Refrigerator		3,000,000	1	1	1	3,000,000	
								523,000,000	
	TOTAL								**8,349,272,000**
9. Quality of drinking water in rural and urban	Testing the quality of water at each water point (average	Stand by generator		6,000,000	1	1	1	6,000,000	
		Reagents		300,000	30	12	1	108,000,000	

Service Delivery Standard	Methodology	Inputs		Cost per unit of inputs	Unit	Frequency of Occurrence	Service Delivery Points	Apply Formula to get aggregate cost of input	Cost of Service Delivery Standard (Co ASDS)
areas as well as Waste water complying with the National standards at all times	per parish per year)	Allowances for technical people) i.e. health inspectors		12,000	30	12	1	4,320,000	
		Transport (fuel)		5,000	40	12	1	2,400,000	
		Collection Containers		5,000	10	12	1	600,000	
		Stationery		200,000	1	1	1	200,000	
		Sub-Total						**121,520,000**	
	Dissemination of results	Technical People (SDA) i.e. District Water Officer) DWO,Asistant Water Officers (ADWOs) ,Assistant Engineer Water(AEO), Hand Pump Mechanic (HPM),Enviro nment Officer and Community		12,000	7	12	1	1,008,000	

Service Delivery Standard	Methodology	Inputs		Cost per unit of inputs	Unit	Frequency of Occurrence	Service Delivery Points	Apply Formula to get aggregate cost of input	Cost of Service Delivery Standard (Co ASDS)
		Development Officer							
		Drivers		11,000	2	12	1	264,000	
		Fuel for two vehicles		5,000	40	12	1	2,400,000	
		Stationery		10,000	1	12	1	120,000	
		ICT		20,000	1	12	1	240,000	
		Sub-Total						**4,032,000**	per source per year
		TOTAL							**125,552,000**
10. 100% of households and rural growth centres have access to improved	Promotion of sanitation and hygiene through different approaches i.e. Community	creation report	meeting LC leaders (allowance)	12,000	250	1	1	3,000,000	Per Parish
			fuel	5,000	200	1	1	1,000,000	
		Triggering	SDA 8 (HA/CDO/PC/Area Councilor/LC	12,000	80	1	1	960,000	

Service Delivery Standard	Methodology	Inputs		Cost per unit of inputs	Unit	Frequency of Occurrence	Service Delivery Points	Apply Formula to get aggregate cost of input	Cost of Service Delivery Standard (Co ASDS)
hygiene and sanitation	Led Total Sanitation (CLTS). Home improvement campaigns, Market based sanitation		III/LCII,2 VHTs) (1 x 1day						
			Stationery	50,000	10	1	1	500,000	
			Fuel	5,000	200	1	1	1,000,000	
		Follow ups	SDA 5 (HI/CDO/PC,2 VHTs) (1 x 1day	12,000	40	6	1	2,880,000	
			Stationery	50,000	10	1	1	500,000	
			Fuel	5,000	1000	6	1	30,000,000	
		Verification by sub county and district stakeholders	SDA 8 (HA/CDO/PC/Area Councilor/LC III/LCII,2 VHTs) (1 x 1day	12,000	80	1	1	960,000	
			fuel	5,000	200	1	1	1,000,000	
		Declaration for ODF villages	District team (DHI, HI, DWO, LCV, CAO, RDC) to declare ODF villages	16,000	20	1	1	320,000	
			Public address system	350,000	1	1	1	350,000	
			Radio talk show	2,000,000	1	1	1	2,000,000	

Service Delivery Standard	Methodology	Inputs		Cost per unit of inputs	Unit	Frequency of Occurrence	Service Delivery Points	Apply Formula to get aggregate cost of input	Cost of Service Delivery Standard (Co ASDS)
			Tents & chairs	425,000	1	1	1	425,000	
			Fuel	5,000	150	1	1	750,000	
			Refreshments	10,000	250	1	1	2,500,000	
			Media	1,000,000	3	1	1	3,000,000	
			Gifts & certificates	5,000,000	1	1	1	5,000,000	
			Stationery	200,000	1	1	1	200,000	
		Sub-Total						**56,345,000**	
	Construction of 5-Stance VIP Latrine in RGCs	Construction using service providers	Materials and labour per stance	8,000,000	5	1	1	40,000,000	
								40,000,000	
				TOTAL					**96,345,000**
	GRAND TOTAL								**9,049,701,000**
	CURRENCY POINTS								**452,485**

3.0 AGRICULTURE, ANIMAL INDUSTRY AND FISHERIES

3.1 ABRIDGED STANDARDS (MINISTRY OF AGRICULTURE, ANIMAL INDUSTRY AND FISHERIES)

	Service Delivery Point	Service Description	Service Delivery Standard
NDP III OBJECTIVES UNDER Agricultural Production and Productivity	1. Strengthen agricultural research and technology development 2. Improve post-harvest handling and storage of agricultural products 3. Increase agro-processing and value addition 4. Increase market access and competitiveness of agricultural products in domestic and international markets Increase the mobilization, equitable access and utilization of Agricultural Finance		
	Ministry of Agriculture, Animal Industry and Fisheries, DLG, MC	Enhancing production, protection and farm development. Support sustainable animal disease and vector control, market-oriented animal production, food quality and safety; for improved food security and household income, advise farmers on control of vectors, production, quality assurance and mentor entrepreneurs, Control disease in animal and people	**Extension worker farmer ratio:** i. Livestock: 1: 500 farmers ii. Animal production and entrepreneurship: 1:800 iii. Entomology: 1:1000 iv. Crop production: 1:500 v. Crop protection: 1: 300 vi. Fisheries- (Aquaculture & capture fisheries) - Aquaculture 1: 500 - Capture fisheries 1: 3000 vii. Ratio of field to office time for extension worker: 70:30 viii. Capacity enhancement training for extension workers: Minimum once in 1 year **Farm visits by an extension worker per year per farmer:** i. Livestock: Once in 3 months ii. Animal Production & entrepreneurship: Once in 4 months iii. Entomology: Once in 5 months iv. Crop production: Once in 3 months v. Crop protection and certification/: Once in a month vi. Fisheries (aquaculture): Once a month vii. Capture fisheries: daily

	Service Delivery Point	Service Description	Service Delivery Standard
			Demonstration site to farmer ratio: i. Mini Agriculture Development Centre): sub county (1 acre for demonstrating at least 3 key agricultural enterprises per parish These may include a piggery, poultry, goat, or zero grazing ii. Apiculture Unit, Sericulture unit: 1/4 Acre sub county level iii. 1 acre and 1 store per sub county for demonstrating crop production iv. Aquaculture: 1 ponds/ aquarium/Cages and tank: 500 households at sub county level v. % of farmers accessing new technology demonstration sites:100 60% vi. Trainees: session held by extension worker: 1: 25 vii. Fish catch assessment survey: twice a year viii. Enforcement against illegal fishing: quarterly **Other infrastructure and communal facilities to population (human or animal) ratio; e.g. 1:1,000 people;1: 2,000 animals, etc.** i. Primary market: household ratio:1: 5000- Subcounty level ii. Market should have: 2.5 hectares of land, water, toilets, stalls, power source, stores, must be fenced etc. iii. Livestock market: 1 per sub county, household ratio 1:5000. iv. Chicks hatchery: 1: per region v. Fish hatchery: 1: per region vi. Mechanisation: 1 tractor: sub county vii. Micro-scale irrigation: 1: per sub county viii. Soil testing kit. 1: per sub-county ix. Plant Clinic kit. 1: per Sub-county level x. Aflatoxin testing kit: 1: per parish

	Service Delivery Point	Service Description	Service Delivery Standard
			xi. Bee products unit. 1 per District xii. Slaughter slab (ruminants): house hold ratio: 1 :1000 - parish level xiii. Slaughter slabs (pigs); 1:250 - parish level xiv. Slaughter shed 1: per sub county. xv. Abattoirs (ruminants); 1:5000 – Municipality/city xvi. Abattoirs (pigs); 1: 1000 – Municipality/ city xvii. Cattle dip capacity (10,000L): house hold ratio; 1: 1000- parish level xviii. Valley tank: household ratio: 1:1000 – parish level xix. Animal laboratory: 1 per district xx. Plant Clinic: h/hold ratio: 1:5000- sub county level xxi. Mini plant laboratory: 1 per district xxii. Fish feeds plant: 1: district xxiii. Soil testing laboratory: 1: district xxiv. Bee products processing unit: 1: per district **Extension worker tools and equipment** i. Motorcycle & helmet & protective clothes ii. Hand lens iii. Rain coat iv. Hand gloves v. Over coats vi. Masks vii. Specimen bottles viii. Pair of gumboots ix. Dissecting kit x. Weather proof bag xi. Pests and diseases manual xii. Safari bed xiii. Surgical kit xiv. Post mortem kit xv. Clinical kit (Animal) xvi. Meat inspection kit

	Service Delivery Point	Service Description	Service Delivery Standard
			xvii. ICT tablet xviii. Water testing kit xix. Soil testing kit xx. Refractometer xxi. obstetric kit xxii. Artificial Insemination kit xxiii. Plant clinic kit xxiv. Personal Protective Equipment for pesticides xxv. Venom extractor xxvi. Pheromone traps xxvii. Pruning saw xxviii. Moisture meters xxix. Measuring strings xxx. Tape measures xxxi. Aflatoxin rapid testing kit xxxii. GPS
		Pest and disease surveillance	i. **Monthly**
		Compliance inspection for quality of seed and agrochemicals	i. Quarterly

3.2 COSTED STANDARDS (MINISTRY OF AGRICULTURE, ANIMAL INDUSTRY AND FISHERIES)

Service Description	Service Delivery Standard	Inputs	Unit Price	Quantity	Frequency	Annual Operational Cost	Capital Development
1. Extension services	**1. (a)Support supervision of extension services (District level)-crop, livestock, fisheries, entomology, supervision unit**	Fuel	5,300	2,200	12	139,920,000	
		Repairs and spares	8,000,000	5	2	80,000,000	
		Motor vehicles service	300,000	5	12	18,000,000	
		Stationery	1,000,000	5	4	20,000,000	
		Office	500,000,000	1	1		500,000,000
		Office furniture	15,000,000	1	1		15,000,000
		Motor vehicles	200,000,000	5	1		1,000,000,000
		Laptops	5,000,000	5	1		25,000,000
		Printers	5,000,000	1	1		5,000,000
		Tablets	2,000,000	5	1		10,000,000
		SDA	12,000	16	12		2,304,000
		Projectors	20,000,000	4	1		80,000,000
		Camera	10,000,000	4	1		40,000,000
		Personal protective gear	200,000	5	1		1,000,000
		GPS	5,000,000	5	1		25,000,000
		Sub-Total				**257,920,000**	**1,703,304,000**
	1. (b) Crop production, extension worker farmer ratio, 1:500	Fuel	5,300	48	12	3,052,800	
		SDA	12,000	16	12	2,304,000	
		Airtime and data	100,000	1	12	1,200,000	
		Motor cycle service	100,000	1	4	400,000	

Service Description	Service Delivery Standard	Inputs	Unit Price	Quantity	Frequency	Annual Operational Cost	Capital Development
		Repairs	400,000	1	2	800,000	
		Stationery	1,000,000	1	4	4,000,000	
		Office furniture	3,000,000	1	1		3,000,000
		Motorcycle	26,000,000	1	1		26,000,000
		Riding gear (helmet, gloves,	5,000,000	1	1		5,000,000
		Laptop	7,000,000	1	1		7,000,000
		Printer	5,000,000	1	1		5,000,000
		Tablet	2,000,000	1	1		2,000,000
		Extension kit	500,000	1	2		1,000,000
		GPS	5,000,000	1	1		2,000,000
		Personal protective gear	500,000	1	1		500,000
		Sample collection kit	400,000	1	1		400,000
		Cool boxes	2,500,000	2	1		5,000,000
		Soil testing kit	400,000	1	2		800,000
		Moisture meters	9,000,000	1	1		9,000,000
		Tape measure	20,000	1	1		20,000
		Sub-Total				**11,756,800**	**66,720,000**
	1. (c) Livestock extension farmer ratio, 1:500	Fuel	5,300	48	12	3,052,800	
		SDA	12,000	16	12	2,304,000	
		Airtime and data	100,000	1	12	1,200,000	
		Motorcycle service	100,000	1	4	400,000	
		Repairs	400,000	1	2	800,000	

Service Description	Service Delivery Standard	Inputs	Unit Price	Quantity	Frequency	Annual Operational Cost	Capital Development
		Stationery	1,000,000	1	4	4,000,000	
		office furniture	3,000,000	1	1		3,000,000
		Motorcycle	26,000,000	1	1		26,000,000
		Riding gear (helmet, gloves,	5,000,000	1	1		5,000,000
		Laptop	7,000,000	1	1		7,000,000
		Printer	5,000,000	1	1		5,000,000
		Tablet	2,000,000	1	1		2,000,000
		Extension kit	500,000	1	2		1,000,000
		GPS	5,000,000	1	1		2,000,000
		Personal protective gear	200,000	1	1		200,000
		Sample collection kit	400,000	1	1		400,000
		Cool boxes	2,500,000	2	1		5,000,000
		Artificial insemination equipment	11,000,000	1	1		11,000,000
		Clinical kit	1,500,000	1	1		1,500,000
		Surgical kit	5,000,000	1	1		5,000,000
		Meat inspection kit	5,000,000	1	1		5,000,000
		Sub-Total				**11,756,800**	**79,100,000**

Service Description	Service Delivery Standard	Inputs	Unit Price	Quantity	Frequency	Annual Operational Cost	Capital Development
	1. (d) Animal production extension farmer ratio, 1:800	Fuel	5,300	48	12	3,052,800	
		SDA	12,000	16	12	2,304,000	
		Airtime and data	100,000	1	12	1,200,000	
		Motorcycle service	100,000	1	4	400,000	
		Repairs	400,000	1	2	800,000	
		Stationery	1,000,000	1	4	4,000,000	
		office furniture	3,000,000	1	1		3,000,000
		Motorcycle	26,000,000	1	1		26,000,000
		Riding gear (helmet, gloves,	5,000,000	1	1		5,000,000
		Laptop	7,000,000	1	1		7,000,000
		Printer	5,000,000	1	1		5,000,000
		Tablet	2,000,000	1	1		2,000,000
		Extension kit	500,000	1	2		1,000,000
		GPS	5,000,000	1	1		2,000,000
		Personal protective gear	200,000	1	1		200,000

Service Description	Service Delivery Standard	Inputs	Unit Price	Quantity	Frequency	Annual Operational Cost	Capital Development
		Sample collection kit	400,000	1	1		400,000
		Cool boxes	2,500,000	2	1		5,000,000
		Artificial insemination equipment	11,000,000	1	1		11,000,000
		Sub-Total				**11,756,800**	**67,600,000**
	1. (e) Fisheries extension farmer ratio, (Aquaculture,1:500; Capture 1:3000)	Fuel	5,300	48	12	3,052,800	
		SDA	12,000	16	12	2,304,000	
		Airtime and data	100,000	1	12	1,200,000	
		Motorcycle Service	100,000	1	4	400,000	
		Repairs	400,000	1	2	800,000	
		Stationery	1,000,000	1	4	4,000,000	
		Office furniture	3,000,000	1	1		3,000,000
		Motorcycle	26,000,000	1	1		26,000,000
		Riding gear (helmet, gloves,	5,000,000	1	1		5,000,000
		Laptop	7,000,000	1	1		7,000,000
		Printer	5,000,000	1	1		5,000,000
		Tablet	2,000,000	1	1		2,000,000
		Extension kit	500,000	1	2		1,000,000

Service Description	Service Delivery Standard	Inputs	Unit Price	Quantity	Frequency	Annual Operational Cost	Capital Development
		GPS	5,000,000	1	1		2,000,000
		Personal protective gear	200,000	1	1		200,000
		Sample collection kit	150,000	1	1		150,000
		Cool boxes	2,500,000	2	1		5,000,000
		Fishing wader	200,000	2	1		400,000
		Water quality testing kit	4,000,000	1	1		4,000,000
		Life jacket	200,000	2	1		400,000
		Digital weighing scale	500,000	1	1		500,000
		Speed boat	30,000,000	1	1		30,000,000
		Sampling net	1,000,000	1	1		1,000,000
		Sub-Total				**11,756,800**	**92,650,000**
	1. (f) Entomology extension farmer ratio, (1:500)	Fuel	5,500	48	12	3,168,000	
		SDA	12,000	16	12	2,304,000	
		Airtime and data	100,000	1	12	1,200,000	

Service Description	Service Delivery Standard	Inputs	Unit Price	Quantity	Frequency	Annual Operational Cost	Capital Development
		Motorcycle service	100,000	1	4	400,000	
		Repairs	400,000	1	2	800,000	
		Stationery	1,000,000	1	4	4,000,000	
		Office furniture	3,000,000	1	1		3,000,000
		Motorcycle	26,000,000	1	1		26,000,000
		Riding gear (helmet, gloves,	5,000,000	1	1		5,000,000
		Laptop	7,000,000	1	1		7,000,000
		Printer	5,000,000	1	1		5,000,000
		Tablet	2,000,000	1	1		2,000,000
		Extension kit	500,000	1	2		1,000,000
		GPS	5,000,000	1	1		5,000,000
		Personal protective gear	500,000	1	1		500,000
		Sample collection kit	150,000	1	1		150,000
		Cool boxes	2,500,000	2	1		5,000,000
		Refractometer	800,000	1	1		800,000
		Sub-Total				**11,584,000**	**60,450,000**

Service Description	Service Delivery Standard	Inputs	Unit Price	Quantity	Frequency	Annual Operational Cost	Capital Development
Description	Service Delivery Standard	Inputs	Unit Price	Quantity	Frequency	Annual Operational Cost	Capital Development
2. Agricultural Mechanization	a) 1tractor and necessary equipment per sub-county	Tractor and implements	150,000,000	1	1		**150,000,000**
	b) Chaff cutter: 1 per parish		10,000,000				**10,000,000**
3. Water for production							
3.(a)Micro-scale irrigation	1 per sub-county	Micro-irrigation	30,000,000	1	1		**30,000,000**
3.(b)Construction of valley dams (20,000m3) and accessories-pipes, solar system, pumps, cattle water troughs	1 valley dam per sub-county						
		P&G ITEMS	107,500,000	1	1		107,500,000
		Day works	66,700,000	1	1		66,700,000
		Site clearance	3,145,000	1	1		3,145,000
		Construction of valley tank	393,980,000	1	1		393,980,000
		Construction of Spillway	22,250,000	1	1		22,250,000
		Cattle troughs	87,778,000	1	1		87,778,000
		Cattle troughs ancillaries	23,355,000	1	1		23,355,000
		Electromechanical	155,250,000	1	1		155,250,000
		TOTAL	**859,958,000**	1	1		**859,958,000**

Service Description	Service Delivery Standard	Inputs	Unit Price	Quantity	Frequency	Annual Operational Cost	Capital Development
4. Diagnostic services						**Cost of one year**	**Cost in five years**
	4.(a) 1 Animal and fish laboratory per district	Construction of lab	3000000	10		30,000,000	30,000,000
		Microscope (piece)	6000000	2		12,000,000	12,000,000
		Balance (piece)	1000000	1		1,000,000	1,000,000
		Autoclave (piece)	10000000	2		20,000,000	20,000,000
		Pressure cooker (piece)	1000000	1		1,000,000	1,000,000
		Centrifuge (piece)	1000000	3		3,000,000	3,000,000
		Chemicals (lump sum)	15000000	1		15,000,000	75,000,000
		Media and reagents (lump sum)	10000000	1		10,000,000	50,000,000
		Gloves (boxes)	50000	10		500,000	2,500,000
		Refrigerators (piece)	10000000	2		20,000,000	20,000,000
		CBC analyzer (piece)	15000000	1		15,000,000	15,000,000
		PH Meter (piece)	1000000	1		1,000,000	1,000,000
		Generator (piece)	1000000	1		1,000,000	1,000,000
		Thermometer (piece)	1000000	10		10,000,000	10,000,000

Service Description	Service Delivery Standard	Inputs	Unit Price	Quantity	Frequency	Annual Operational Cost	Capital Development
		Office station (unit)	10000000	1		10,000,000	10,000,000
		Masks (boxes)	50000	10		500,000	2,500,000
		Sample collection equipment (kit)	8000000	1		8,000,000	40,000,000
		Cool box (piece)	200000	5		1,000,000	1,000,000
		Lab coat (piece)	50000	5		250,000	1,250,000
		Pipettes (piece)	6000000	1		6,000,000	6,000,000
		Pipette tips (set)	600000	5		3,000,000	3,000,000
		Hazard disposal bin (piece)	100000	2		200,000	200,000
		Bunsen burner (piece)	50000	4		200,000	200,000
		Gas cylinder and gas (piece)	350000	1		350,000	350,000
		Table (piece)	200000	2		400,000	400,000
		Standby generator (piece)	1000000	1		1,000,000	1,000,000
		Fuel (liters)	70000	500		35,000,000	175,000,000
		Equipment maintenance contract (agreement)	5000000	1		5,000,000	5,000,000
		Sub-Total				**210,400,000**	**487,400,000**
	4.(b) 1Plant laboratory per district	Plant laboratory	487,400,000	1	1		487,400,000

Service Description	Service Delivery Standard	Inputs	Unit Price	Quantity	Frequency	Annual Operational Cost	Capital Development
	4.(c) 1Plant clinic kit sub-county level	Plant clinic kit	4,000,000	1	1		4,000,000
		Operation of plant clinic	150,000	2	12	3,600,000	
	4.(d) 1Aflatoxin testing kits per parish	Aflatoxin kit	1,000,000	1	1		1,000,000
	4.(e)I soil testing kit and accessories per sub-county	Soil testing kit	20,000,000	1	1		20,000,000
		Sub-Total				**3,600,000**	**1,487,200,000**
5. **Infrastructure and communal facilities**	**5.(a) 1 Primary market per sub-county (one hectare)**	Fence (chain link)	30,000,000	1	1		30,000,000
		Toilets (6 stance)	32,000,000	1	1		32,000,000
		Market shed, stalls, store, office	300,000,000	1	1		300,000,000
		Borehole	28,000,000	1	1		28,000,000
		Water harvesting facilities	10,000,000	1	1		10,000,000
		Incinerator	5,000,000	1	1		5,000,000
		Concrete waste disposable pit	5,000,000	1	1		5,000,000
		Sub-Total					**410,000,000**
	5.(b) 1 Livestock market per sub-county (one acre)						
		Preliminaries	15,000,000	1			15,000,000

Service Description	Service Delivery Standard	Inputs	Unit Price	Quantity	Frequency	Annual Operational Cost	Capital Development
		Earthworks	6,450,000	1			6,450,000
		Fencing	48,000,000	1			48,000,000
		Walkways murram	7,000,000	1			7,000,000
		Cattle crush	21,000,000	1			21,000,000
		Loading ramp	22,000,000	1			22,000,000
		Power installations	15,000,000	1			15,000,000
		Emergency slaughter facility	36,000,000	1			36,000,000
		Veterinary office	65,000,000	1			65,000,000
		Mini- lab	55,000,000	1			55,000,000
		Sample kit	250,000	1			250,000
		Water supply	35,000,000	1			35,000,000
		VIP latrine	40,500,000	1			40,500,000
		Environment, Health, Safety & Social safeguards	13,000,000	1			13,000,000
		Casual labourers	150,000	6			900,000
		Sub-Total					**380,100,000**

Service Description	Service Delivery Standard	Inputs	Unit Price	Quantity	Frequency	Annual Operational Cost	Capital Development
	5.(c) 1 Slaughter slab (ruminants) per parish level						
		Preliminaries	12,000,000	1			12,000,000
		Earthworks	8,000,000	1			8,000,000
		Fencing	8,600,000	1			8,600,000
		Foundation works	14,000,000	1			14,000,000
		S/structure (up to wall plate)	5,800,000	1			5,800,000
		Roof construction	10,358,000	1			10,358,000
		Meat inspector office	15,000,000	1			15,000,000
		Finishes & drainage	10,500,000	1			10,500,000
		Mechanical works	11,560,000	1			11,560,000
		Electrical installations	800,000	1			800,000
		External works	5,000,000	1			5,000,000
		Deep well construction	31,000,000	1			31,000,000
		Pump installation	12,000,000	1			12,000,000
		Meat inspection kit	3,800,000	1			3,800,000

Service Description	Service Delivery Standard	Inputs	Unit Price	Quantity	Frequency	Annual Operational Cost	Capital Development
		Lairage	10,000,000	1			10,000,000
		PPE	2,500,000	1			2,500,000
		Foot & tyre bath	12,000,000	1			12,000,000
		Environment, health, safety & social safeguards	10,000,000	1			10,000,000
		TOTAL					**182,918,000**
	5.(d) 1 Slaughter slab (pigs) per parish level	Slaughter slab	182,918,000	1	1		182,918,000
	5.(e)1 Slaughter shed per sub-county		Unit cost				Total cost
		Preliminaries	31,000,000	1			31,000,000
		Earthworks	25,000,000	1			25,000,000
		Fencing	13,600,000	1			13,600,000
		Foundation works	28,000,000	1			28,000,000
		S/structure (up to wall plate)	38,800,000	1			38,800,000
		Roof construction	15,358,000	1			15,358,000
		Meat inspector office	65,000,000	1			65,000,000

Service Description	Service Delivery Standard	Inputs	Unit Price	Quantity	Frequency	Annual Operational Cost	Capital Development
		Finishes & drainage	15,500,000	1			15,500,000
		Mechanical works	18,560,000	1			18,560,000
		Electrical installations	7,800,000	1			7,800,000
		External works	25,000,000	1			25,000,000
		Deep well construction	31,000,000	1			31,000,000
		Pump installation	12,000,000	1			12,000,000
		Meat inspection kit	3,800,000	1			3,800,000
		Lairage	18,000,000	1			18,000,000
		PPE	2,500,000	1			2,500,000
		Foot & tyre bath	18,000,000	1			18,000,000
		Environment, health, safety & social safeguards	14,000,000	1			14,000,000
		TOTAL					**382,918,000**
	5.(f) 1 Abattoir per municipality/city						
		Preliminaries (site inspection, clearing, etc.	90,000,000	1	1		90,000,000

Service Description	Service Delivery Standard	Inputs	Unit Price	Quantity	Frequency	Annual Operational Cost	Capital Development
		Earthworks	130,000,000				130,000,000
		Fencing	156,000,000				156,000,000
		Foundation works	80,000,000				80,000,000
		Doors & windows	109,000,000				109,000,000
		S/structure (up to wall plate)	156,800,000				156,800,000
		Roof construction	73,358,000				73,358,000
		Meat inspector office	50,000,000				50,000,000
		Finishes & drainage	60,500,000				60,500,000
		Mechanical works	185,600,000				185,600,000
		Electrical installations	91,800,000				91,800,000
		External works	205,000,000				205,000,000
		Deep well construction	51,000,000				51,000,000
		Pump installation	12,000,000				12,000,000
		Meat inspection kit	3,800,000				3,800,000
		Lairage	28,000,000				28,000,000

Service Description	Service Delivery Standard	Inputs	Unit Price	Quantity	Frequency	Annual Operational Cost	Capital Development
		PPE	5,500,000				5,500,000
		Certifications	3,500,000				3,500,000
		Foot & tyre bath	28,000,000				28,000,000
		Environment, health, safety & social safeguards	74,000,000				74,000,000
		TOTAL					**1,593,858,000**
	5.(g) 1Fish landing site (Gazette) per sub-county	Landing site	450,000,000	1	1		450,000,000
		TOTAL					**5,712,506,000**
6. Demonstration sites to farmer ratio							
	6.(a) 1 Goat house per sub-county	Goat house	20,493,000	1	1		20,493,000
	6.(b) 1 Zero grazing unit per sub-county	Zero grazing unit	123,740,000	1	1		123,740,000
	6.(c) 1 Apiary unit per sub-county	Apiary unit	40,924,000	1	1		40,924,000
		Unit of Measure	**Unit Price**	**Quantity**	**Frequency**	**Annual Operational Cost**	**Capital Development**
	6.(d)1000m2 fish pond per sub-county	Farm tools (Pickaxes)	Piece	2	40000		80,000

Service Description	Service Delivery Standard	Inputs	Unit Price	Quantity	Frequency	Annual Operational Cost	Capital Development
		Hoes	Piece	5	20000		100,000
		Axes	Piece	2	25000		50,000
		Spades	Piece	4	25000		100,000
		Shovel	Piece	4	25000		100,000
		Wheelbarrow	Piece	2	200000		400,000
		Rake	Piece	2	20000		40,000
		Rolling tape	Piece	1	50000		50,000
		Tape measure	Piece	1	20000		20,000
		Slashers	Piece	2	15000		30,000
		Pangas/machetes	Piece	2	30000		60,000
		Spirit level	Piece	1	30000		30,000
		Water level	Piece	1	50000		50,000
		Manual compactor	Piece	2	50000		100,000
		Hammer	Piece	1	10000		10,000
		Fork hoes	Piece	2	20000		40,000
		Gum boots	Pair	5	20000		100,000

Service Description	Service Delivery Standard	Inputs	Unit Price	Quantity	Frequency	Annual Operational Cost	Capital Development
		Hand gloves	Pair	5	10000		50,000
		Sisal string	Roll	2	50000		100,000
		Transport to site	Hire	1	100000		100,000
		Sub-Total					**1,610,000**
		Excavation work (site Cleaning)	M2	2,000	1000		2,000,000
		Top soil removal	M3	100	2000		200,000
		Sub soil removal	M3	1,000	2000		2,000,000
		Dike building	M2	2,575	500		1,287,500
		Drainage construction	M3	75	5000		375,000
		Sub-Total					**5,862,500**
		Inlet & outlet pipe installation	Piece	4	100000		400,000
		Bends (heavy duty)	Piece	4	10000		40,000
		Mesh screen	M2	2	10000		20,000
		Installation (30% material cost)	Labour	1	105000		105,000
		Sub-Total					**565,000**
		Pond stocking (Tilapia fingerlings)	Piece	5,000	500		2,500,000

Service Description	Service Delivery Standard	Inputs	Unit Price	Quantity	Frequency	Annual Operational Cost	Capital Development
		Cat fish fingerlings	Piece	1,000	600		600,000
		Sub-Total					**3,100,000**
		Feed stocking (Starter)	Kgs	1,000	6000		6,000,000
		Grower	Kgs	1,000	5000		5,000,000
		Finisher	Kgs	1,000	5000		5,000,000
		Sub-Total					**16,000,000**
		Predator control measures (Concrete fencing poles)	Piece	50	40000		2,000,000
		Chain link	Roll	8	350000		2,800,000
		Tension wire	Roll	29	10000		290,000
		Binding wire	Kgs	15	10000		150,000
		Gate shutter	Piece	1	500000		500,000
		Nylon strings	Roll	10	20000		200,000
		Rebar (10mm)	Piece	5	40000		200,000
		Labour (30% material cost)	Labour	1	1785000		1,785,000
		Sub-Total					**7,925,000**
		Water quality management (water quality testing kit)	Piece	1	4000000		4,000,000

Service Description	Service Delivery Standard	Inputs	Unit Price	Quantity	Frequency	Annual Operational Cost	Capital Development
		Sub-Total					**4,000,000**
		Asserter fishing gears (Fry net)	Piece	1	1000000		1,000,000
		Sampling net	Piece	1	1000000		1,000,000
		Harvesting net	Piece	1	1000000		1,000,000
		Sub-Total					**3,000,000**
		TOTAL					**42,062,500**
	6.(e) 1 acre for demonstrating crop production per parish	Demonstrating site	9,000,000	1	1		9,000,000
7. Post harvesting handling	**7.(a) 1 Drying slab at per parish, 10x10m**	Drying slab	20,000,000	1	1		20,000,000
	7.(b) Grain store (100MT)	Store (100MT	75,000,000	1	1		75,000,000
	7.(d) 1 Milk cooler (5000Litres) per sub-county	Coolers	30,000,000	1	1		30,000,000
	7.(e) 2 Milk can (40Litres) per sub-county	Cans	1,400,000	1	1		1,400,000
	7.(f) 1 Fish kiln (Capacity 250Kgs) per sub-county	Kilns	21,000,000	1	1		21,000,000

Service Description	Service Delivery Standard	Inputs	Unit Price	Quantity	Frequency	Annual Operational Cost	Capital Development
	7.(g) I Freezer for meat and fish per sub-county	Freezers	5,000,000	2	1		10,000,000
	7.(h) 1 Solar drier per sub-county	Driers	7,000,000	1	1		7,000,000
	7.(i) 1Bee products processing unit per district	Products processing	84,800,000	1	1		84,800,000
8. Seed/breeding stocks	**8.(a) One fish hatchery per region**	Brood stock ponds	-	2			50,000,000
		Aerator	-	1			3,000,000
		Nursery pond	-	4			40,000,000
		Water holding tank	-	8			2,000,000
		Hatching tank	-	2			2,000,000
		Pump	-	1			3,000,000
		Bio Filter	-	1			20,000,000
		Power source (heavy duty generator)	-	1			10,000,000
		heater	-	1			5,000,000
		Hormones (10 units)	5,000,000				-
		Feeds	30,000,000				-

Service Description	Service Delivery Standard	Inputs	Unit Price	Quantity	Frequency	Annual Operational Cost	Capital Development
		Brood stocks (2000)	40,000,000				-
		Infra-red light	20,000,000	1			-
		Heating tank	-	1			20,000,000
		Plumbing parts (assorted)	-				4,000,000
		Borehole	-				25,000,000
		Oxygen tank	-				30,000,000
		Housing unit	-				100,000,000
		Electricity connection	-				10,000,000
		Tank tower	-				200,000,000
		Solar panels	-				20,000,000
		Water reservoir	-				10,000,000
		Pond liner	20,000,000				-
		waste water treatment	-				150,000,000
		Office block	-				120,000,000
		Store	-				80,000,000
		Water quality kit	4,000,000				-

Service Description	Service Delivery Standard	Inputs	Unit Price	Quantity	Frequency	Annual Operational Cost	Capital Development
		Assorted drugs (antibiotic)	5,000,000				-
		PPE assorted	4,000,000				-
		Pick -up	-				200,000,000
		Fencing	-				40,000,000
		Sub-Total	128,000,000				1,144,000,000
		Labour (30%) total cost	166,400,000				1,487,200,000
		TOTAL					**1,653,600,000**
9. Animal feed processing mill	**1 Feed processing unit per district**	Pulverizer/ Hammer mill	2,000,000	1			2,000,000
		Weighing balance	1,500,000	1			1,500,000
		Ingredients homogenizer / Bowl mixer	2,500,000	1			2,500,000
		Extruder	10,000,000	1			10,000,000
		Hot air oven	8,000,000	1			8,000,000
		Mixer/ Grinder	5,000,000	1			5,000,000
		Sieve assembly/	5,000,000	1			5,000,000
		Packaging system	8,000,000	1			8,000,000
		Fat coater	4,000,000	1			4,000,000

Service Description	Service Delivery Standard	Inputs	Unit Price	Quantity	Frequency	Annual Operational Cost	Capital Development
		Sphrenonizer	7,000,000	1			7,000,000
		Steam conditioner	8,000,000	1			8,000,000
		Spray drier	4,500,000	1			4,500,000
		Housing unit (warehouse, office, store)	20,000,000	1			20,000,000
		Civil works (water system, fencing,	20,000,000	1			20,000,000
		Installation of power and other systems	20,000,000	1			20,000,000
		TOTAL					**125,500,000**
10. Pest and disease surveillance	**Monthly surveillance of each district for pest and disease**	Pest traps	150,000	50	12		90,000,000
		Fuel (2 vehicles)	5,300	100	12		6,360,000
		Fuel for motor cycles	5,300	100	12		6,360,000
		SDA	12,000	20	12		2,880,000
		Sample collection bags	10,000	20	12		2,400,000
		Mobilization	1,000,000	1	12		12,000,000
		Laboratory tests (30 samples	100,000	1	12		1,200,000
		Sub-Total					**121,200,000**

Service Description	Service Delivery Standard	Inputs	Unit Price	Quantity	Frequency	Annual Operational Cost	Capital Development
11. Compliance inspection for quality of seed and agrochemicals	Quarterly inspections dealers	Fuel (2 vehicles)	53,000	100	12		63,600,000
		Fuel for motor cycles	5,300	100	12		6,360,000
		SDA	12,000	20	12		2,880,000
		Mobilization	1,000,000	1	12		12,000,000
		TOTAL					**84,840,000**
12. Catch assessment Surveys	Fish catch assessment conducted twice a year						
		Allowances (5 staff for 14 days)	60,000	14	2		1680000
		Fuel	5,300	200	2		2120000
		2T oil	20,000	10	2		400000
		CAS Kit	1,000,000	1	2		2000000
		Boat hire	5,000,000	2	2		20000000
		TOTAL					**26,200,000**
13. Enforcement against	Quarterly						

Service Description	Service Delivery Standard	Inputs	Unit Price	Quantity	Frequency	Annual Operational Cost	Capital Development
illegal fishing		Allowances (8 staff) @ 120,000	960,000	14	4		53,760,000
		sub county staff (5 @ 110,000)	550,000	7	4		15,400,000
		police men (4 ASP)	440,000	7	4		12,320,000
		Sergeants (2 @55,000)	110,000	2	4		880,000
		Boat (fibre glass)	50,000,000	1	1		50,000,000
		Out board engine (40 horse power)	30,000,000	1	1		30,000,000
		Oil	5,500	400	4		8,800,000
		2T	20,000	20	4		1,600,000
GRAND TOTAL							**172,760,000**

4.0 PUBLIC ADMINISTRATION AND MANAGEMENT SERVICES

4.1 ABRIDGED STANDARDS

	Service Delivery Point	Service Description	Service Delivery Standard
	i. Strengthening Accountability for Results ii. Implementation of Government structures and systems iii. Attracting and retaining competent and motivated Human Resource iv. Strengthening decentralization on and enhancing Local Economic Development Planning, budgeting to guide development and implementation of government policies and programmes		
	Public Service Commission, Ministry of Local Government, Higher Local Government, Urban Authority	**Management and support services** Management of staff and creating an enabling environment; Attracting and retaining competent and motivated Human Resource Strengthening accountability for results and providing a proactive approach to fighting corruption	**Headship of administrative units:** **Rural** i. District: Chief Administrative Officer ii. Sub county: Sub County Chief/Senior Assistant Secretary iii. Parish: Parish Chief **Urban** i. City: City Director ii. Division in the City: Town Clerk- Commissioner level iii. Ward in the City: Town Agent- iv. Municipal Council: Town Clerk – Commissioner level v. Division in the Municipality: Principal Assistant Town Clerk vi. Ward in the Municipality: Town Agent vii. Town Council: Principal Assistant Town Clerk viii. Town Board: Assistant Town Clerk ix. Ward in a Town Council: Town Agent **Establishment structures** **Appointment of persons in the service:** i. Appointment based on existence of a vacancy in the staffing structure, availability of wage in the MDA/LG budget, meeting the person and job specifications in the approved Job descriptions ii. Job adverts: Made in the most widely accessed media of communication iii. Notice of interview: At least two weeks

	Service Delivery Point	Service Description	Service Delivery Standard
			iv. Only successful candidates to be contacted for feedback on interview results v. Implementation of decisions of appointing authority: within 2 weeks from the date of receipt of the decision vi. Acceptance of appointment :30 days from the date of issuance of the appointment vii. It is a duty of every Public Officer who has been/ has designate /assumed duty to take oath **Deployment and utilization of staff:** i. Effective date of appointment: date of assumption of duty ii. Transfer of persons: due after continued stay of 3 years or not exceeding 5 years in a work stations subject to exigency of the service **Pay and other benefits management** i. Staff list: updated at least monthly ii. Payroll accuracy: bear only valid records iii. Payment of salaries: 28th day of the month **Performance management** i. Performance planning: Before the first day of the performance period ii. Performance review: Quarterly iii. Performance monitoring: Continuous throughout the performance period iv. Performance assessment: Annually, it is an open appraisal system v. Eligibility to appraise or be appraised: directly working with /under a supervisee / supervisor for a continuous period of 6 months except for officers serving a probation period vi. Good performance should be rewarded and poor performers should be sanctioned in line with the rewards and sanctions framework vii. Performance improvement action areas should be considered in the subsequent performance period **Quality assurance:** i. Compliance to SDS: 100% ii. Review of SDS: once in 5years or on introduction of new services iii. Valid Client Charter iv. Compliance checks /inspection: once in two years

	Service Delivery Point	Service Description	Service Delivery Standard
			v. Merit awards: annually **Time and attendance to duty** i. Working days: Monday to Friday ii. Working hours: 8:00 a.m. – 12:45 p.m., 2:00 p.m. – 5:00 p.m. iii. Monitoring attendance to duty: maintain attendance register/biometric machine iv. Analysis of attendance data: monthly to inform payment of salaries v. Returns on attendance to duty: submitted quarterly **Discipline and disciplinary matters** i. Handling disciplinary cases: a functional rewards and sanctions committee ii. Taking disciplinary action should be progressive in nature where necessary iii. Investigation of cases: 6 months **Training** i. Induction of new employees: 2 weeks from date of assumption of duty ii. Performance enhancement training for a public officer: at least once in 2 years
		Planning, budgeting to guide development and implementation of government policies and programmes	**Planning and budgeting** i. Plan and budget: Approved by Council/Top management ii. Planning process should be participatory in nature
		Enhancing revenue collection to finance Government programmes; Strengthening accountability for results.	**Financial management and accountability** i. Role of accounting officers: Appointment is by the Secretary to the Treasury for 12 months, renewable on satisfactory performance ii. Revenue enhancement plan: approved by council iii. Levy taxes and collect: annually iv. Submission of accountabilities: 60 days from the date of payment v. Timeliness of releases/funds transfer: With in the first two week of the quarter vi. Conducting value for money audits: upon request vii. Procurement: Functional procurement committee in place viii. Implementation of procurement recommendations: after 10 days ix. Compliance to PPDA regulations: 100% x. Conducting board of survey: once a year

	Service Delivery Point	Service Description	Service Delivery Standard
			xi. Final accounts once every year: xii. Submission by MDA/LG to MoFPED: after 6 months, 9 months and 12 months xiii. Auditor General: Once in 12 months xiv. Implementation of audit recommendations: within one month xv. Functional District Public Accounts Committee
		Strengthening decentralization, representation and enhancing Local Economic Development	**Local Council functionality** **Council composition:** i. Chairperson ii. Speaker iii. Deputy Speaker iv. Membership of the Executive Committee a) Chairperson b) Vice chairperson c) 3 Secretaries v. Electoral area; 1 councillor vi. Youth: 2 councillors one should be female vii. Disabilities: 2 councillors, one should be female viii. Two persons (male & female); worker's representatives ix. Two persons (male & female); representatives for the elderly x. Women: one third of the council % representation of women and other special groups: Frequency of meetings: xi. Council: at least once in 2 months xii. Executive committee: monthly xiii. Sectoral Committee: once in 2 months xiv. Secretariat: Clerk to Council- by assignment

	Service Delivery Point	Service Description	Service Delivery Standard
		Recruitment and selection., enforcing accountability rules and regulations, safeguarding safety and ownership of land, hold and allocate land in the district which is not owned by any person or authority, Facilitate Registration and transfer of interests on land	**District Service Commission Functionality** i. Composition of DSC: 5 members- Chairperson, 4 members approved by council and PSC. Composition: chairperson, one representative from urban, one-member PWD, one third female. ii. Frequency of meeting: at least once every quarter iii. Reporting frequency: Quarterly to Public Service Commission and Council iv. Secretariat– Secretary DSC –Principal Human Resource Officer level **District Public Accounts Committee** i. Composition of DPAC: 5 members approved by Council ii. Frequency of meetings: at least once every quarter iii. Reporting frequency: quarterly iv. Secretariat: Clerk to Council (by assignment) **District Land Board:** i. Composition of DLB: 5 members – Chairperson, I Municipal Council representative, 1 Lower Urban Council representative, 1 member from each county in the district. ii. Frequency of meeting: at least once every quarter iii. Reporting frequency: quarterly iv. Secretariat: Secretary to Land Board
		Records Management	**Records management** i. Every local government should have a functional registry ii. Time taken to retrieve records: 5 minutes

4.2 COSTED STANDARDS

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No of units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input
1. **Capacity of Public officers built**	**1(a) Induction of newly recruited staff: 2 weeks from the date of assumption of duty**	**Training at the District**	Facilitator Allowances	13,143	1	3	1	39,429
			Stationery	17,143	1	1	1	17,143
			Venue hire & Public address system	8,571	1	3	1	25,713
			Communication & Data	50,000	1	1	1	50,000
			Participant transport refund/ fuel	50,000	1	1	1	50,000
			Meals & refreshments	40,000	1	3	1	120,000
			Certification	5,000	1	1	1	5,000
			Sub-Total					**307,285**
	1(b) Training Uganda: Instructor: Trainee ratio 1:35		Facilitator Allowances	13,143	1	3	1	39,429
			Stationery	17,143	1	1	1	17,143
			Venue hire & Public address system	8,571	1	3	1	25,713

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No of units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input
			Communication & Data	50,000	1	1	1	50,000
			Participant transport refund/ fuel	475,000	1	1	1	475,000
			Meals & refreshments	60,180	1	3	1	180,540
			Participants' allowances	130,000	1	3	1	390,000
			Sub-Total					**1,177,825**
		Trained abroad **(USD$)**	Per diem	425	1	9	1	3,825
			Air ticket	1,600	1	1	1	1,600
			Visa	100	1	1	1	100
			Warm clothing's	465	1	1	1	465
			Transit allowances	230	1	2	1	460
			Book allowance	100	1	1	1	100
			Out of pocket allowances (20% of per diem)	85	1	1	1	85
			Back home report	-	1	1	1	-
			Sub-Total					**6,635**

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No of units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input
	1(c)Functional Training Committee		Sitting Allowances-Chairperson	100,000	1	4	1	400,000
	Composition of the Training Committee: 5 members, Chairperson shall be at the HoD and the Head HR, Secretariat		Sitting Allowances-Members	90,000	4	4	1	1,440,000
	1(d) Frequency of Training Committee meetings; Quarterly		Stationery	15,000	5	4	1	300,000
			Communication & Data	50,000	1	4	1	200,000
			Meals & refreshments	40,000	5	4	1	800,000
			Sub-Total					**3,140,000**
			Staff allowances	90,000	13	2	1	2,340,000
			Assorted Stationery	15,000	13	2	1	390,000
	1(e) A training intervention shall		Internet Data	50,000	13	2	1	1,300,000

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No of units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input
	be preceded by a Training Needs Idenfication process		Meals & refreshments	40,000	13	2	1	1,040,000
	1(f) Districts shall have a valid 5-year Capacity Building Plan, implemented on an annual basis		Allowances of the training committee	90,000	5	2	1	900,000
			Political Leaders sitting allowances	120,000	25	2	1	6,000,000
			Sub-Total					**11,970,000**
	Frequency on reporting on application of knowledge/ skills acquired: Annually							No
2. Human Resource Management	2(a) Appointment based on existence of a vacancy in the staffing structure, availability of wage in the MDA/LG budget, meeting the		Assorted stationery	30,000	1	2	1	60,000
			Toner	390,000	1	1	1	390,000
			Transport to & fro Kampala	475,000	1	2	1	950,000
			Per diem	120,000	1	2	1	240,000

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No of units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input
	person and job specifications in the approved Job descriptions and Scheme of Service		**Sub-Total**					**1,640,000**
	2(b) Job adverts: Made in the most widely accessed media of communication for a period of 30 days		Assorted Stationery	30,000	1	2	1	60,000
			Toner	390,000	1	1	1	390,000
			DSC members Sitting Allowances	140,000	4	2	1	1,120,000
			UPS	2,200,000	1	1	1	2,200,000
			Computer	4,774,935	1	1	1	4,774,935
			Photocopier	10,000,000	1	1	1	10,000,000
			Fuel for DSC members	30,000	5	2	1	300,000
			Meals & refreshments	40,000	9	2	1	720,000
			Advert costs	4,300,000	2	2	1	17,200,000

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No of units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input
			Data & Airtime bundles	50,000	1	2	1	100,000
			Sub-Total					**36,864,935**
	2(c) Payment of salaries by 28th day of the month		Assorted stationery	30,000	4	12	1	1,440,000
			Toner	390,000	2	4	1	3,120,000
			Data & Airtime bundles	50,000	2	12	1	1,200,000
			Sub-Total					**5,760,000**
	2(d) Annual performance assessment: Appraising staff once every year		Assorted stationery	30,000	2	4	1	240,000
			Toner	390,000	2	4	1	3,120,000
			Data & airtime bundles	50,000	2	4	1	400,000
			Sub-Total					**3,760,000**
	2(e) Identification performance improvement areas		Assorted stationery	30,000	1	4	1	120,000
			Toner	390,000	1	4	1	1,560,000
			Sub-Total					**1,680,000**
	2(f) Time and attendance to		Assorted stationery	30,000	1	4	1	120,000

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No of units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input
	duty: 8:00-5:00PM		Toner	390,000	1	4	1	1,560,000
			Procurement of biometric machine	6,000,000	1	1	1	6,000,000
			Procurement of attendance register books	25,000	20	1	1	500,000
			Making monthly returns to attendance to the MOPS	120,000	1	12	1	1,440,000
			Analysis of attendance data: monthly to inform payment of salaries					
			Returns on attendance to duty: submitted quarterly					
			Sub-Total					**9,620,000**
	2(g) Review of SDS: once in 5years or on introduction of new services	Meetings	Facilitator allowances	475,000	2	2	1	1,900,000
			Assorted stationery	30,000	50	2	1	3,000,000
			Toner	390,000	2	4	1	3,120,000

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No of units	Frequency of Occurrenc e	No. of Service Delivery Points	Apply Formula to get aggregate cost of input
			Communication & Data	50,000	1	2	1	100,000
			Meals & refreshments	40,000	260	2	1	20,800,000
			Participants' allowances	50,000	20	2	1	2,000,000
			District Council Sitting Allowances	240,000	40	1	1	9,600,000
			Stakeholder engagement	50,000	200	1	1	10,000,000
			Dissemination	500,000	2	2	1	2,000,000
			Sub-Total					**50,520,000**
	2(h) Valid Client Charter	Meetings	Facilitator Allowances	475,000	2	2	1	1,900,000
			Assorted Stationery	30,000	50	2	1	3,000,000
			Toner	390,000	2	4	1	3,120,000
			Communication & Data	50,000	1	2	1	100,000
			Meals & refreshments	35,000	260	2	1	18,200,000
			Participants' allowances	50,000	20	2	1	2,000,000

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No of units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input
			District Council Sitting Allowances	240,000	40	1	1	9,600,000
			Stakeholder engagement	50,000	200	1	1	10,000,000
			Dissemination	500,000	2	2	1	2,000,000
			Sub-Total					**47,920,000**
	2(i) Frequency of Rewards and Sanctions Committee meetings: once a quarter		Sitting Allowances-Chairperson	100,000	1	4	1	400,000
			Sitting Allowances-Members	90,000	4	4	1	1,440,000
			Stationery	15,000	5	4	1	300,000
			Communication & Data	50,000	1	4	1	200,000
			Meals & refreshments	35,000	5	4	1	700,000
			Sub-Total					**3,040,000**
	2(j) Every LG should have a functional Registry		Lockable Filling cabinets	989,949	10	1	1	9,899,490
			Computer	4,774,935	1	1	1	4,774,935

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No of units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input
			Toner	390,000	1	4	1	1,560,000
			Photocopier	10,000,000	1	1	1	10,000,000
			UPS	2,200,000				
			Security Cameras	500,000	3	1	1	1,500,000
			Burglar proofing	500,000	1	1	1	500,000
			Tables	750000	4	1	1	2,069,824
			Chairs	517,456	4	1	1	3,669,600
			Security Counter	917,400	1	1	1	917,400
			Branded Manilla files	2,700	100	2	1	8,700,000
			Courrier Services	43,500	1	4	1	174,000
			Motorcycle	18,870,000	1	1	1	18,870,000
			Fuel for Motorcycle	5,300	5	252	1	6,678,000
			Data & Airtime bundles	50,000	1	4	1	200,000
			Assorted Stationery	60,000	4	4	1	960,000

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No of units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input
			Fire Extinguishers	433,000	2	1	1	866,000
			Smoke detector	400,000	1	1	1	400,000
			Metallic Ladder	50,000	1	1	1	50,000
			Travel Costs to & fro Kampala	447,500	1	4	1	1,790,000
			Over Coats	50,000	4	1	1	200,000
			Face masks	97,000	1	4	1	388,000
			Sanitizer	97,000	1	4	1	388,000
			Cotton gloves	5,000	4	4	1	80,000
			Shredder	275,000	1	1	1	275,000
			Sub-Total					**74,910,249**
	2(k) Every LG should have a functional Records Centre		Metallic shelves		8	1	1	-
			Security cameras	1,500,000	3	1	1	4,500,000
			Burglar proofing	1,000,000	1	1	1	1,000,000

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No of units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input
			Acid free archival boxes	35,000	160	1	1	5,600,000
			Fire extinguishers	433,000	2	1	1	866,000
			Smoke detector	1,000,000	1	1	1	1,000,000
			Metallic ladder	50,000	1	1	1	50,000
			Sub-Total					**13,016,000**
3. Financial Management **3(a) Internal Audit Services**	LG audited in line with PFMA	Audit survey	Stationery, printing, photocopying and binding	15,000	15	1	1	225,000
			Airtime	100,000	1	1	1	100,000
			Allowances	12,000	2	1	20	480,000
			Fuel	5,000	20	20	1	2,000,000
			Sub-Total					**2,805,000**
		Internal Audit Execution	Stationery, printing, photocopying and binding	1,500,000	1	4	1	6,000,000

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No of units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input
			Fuel	5,300	500	4	1	10,600,000
			Laptop	5,000,000	1	1	1	5,000,000
			Desktop and Accessories	4,774,935	1	1	1	4,774,935
			UPS	2,200,000	1	1	1	2,200,000
			Printer	5,000,000	1	1	1	5,000,000
			Airtime	200,000	1	4	1	800,000
			Allowances	12,000	2	4	98	9,408,000
			Maintenance ICT Equipment	200,000	1	4	1	800,000
			Maintenance Vehicles	200,000	1	4	1	800,000
			Motorcycle	18,870,000	1	1	1	18,870,000

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No of units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input
			Sub-Total					**64,252,935**
		Preparation of Draft Report	Stationery, printing, photocopying and binding	200,000	1	4	1	800,000
			Sub-Total					**800,000**
		Preparation of Final Quarterly Report and Submission	Stationery, printing, photocopying and binding	200,000	1	4	1	800,000
			Fuel	5,300	120	5	1	3,180,000
			Perdiem	120,000	1	12	1	1,440,000
			Sub-Total					**5,420,000**
			TOTAL					**73,277,935**
3(b)Procurement Services	Functional Contracts Committee in place	Contracts Committee Meetings	Allowances	550,000	1	16	1	8,800,000

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No of units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input
			Meals	25,000	6	16	1	2,400,000
			Stationery, printing, photocopying and binding	100,000	1	16	1	1,600,000
			Airtime	20,000	1	16	1	320,000
			Sub-Total					**13,120,000**
	Key procurement and disposal processes and milestones achieved within the timelines specified by the legal provisions, PPDA guidelines and best practices.	Evaluation Committee Meetings	Allowances	280,000	3	3	10	25,200,000
			Meals	25,000	3	3	10	2,250,000
			Stationery, printing, photocopying and binding	200,000	1	1	10	2,000,000
			Airtime and internet services	50,000	1	1	10	500,000
			Sub-Total					**29,950,000**
		Preparation and	Stationery, printing,	200,000	1	4	1	800,000

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No of units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input
		submission of quarterly reports to PPDA and MoLG	photocopying and binding					
			Perdiem- Driver	55,000	1	12	1	660,000
			Perdiem SPO	110,000	1	12	1	1,320,000
			Fuel	5,000	160	4	1	3,200,000
			Sub-Total					**5,980,000**
		Management of Procurement Office	Stationery, printing, photocopying and binding	1,000,000	1	4	1	4,000,000
			Advertisement	4,300,000	1	4	1	17,200,000
			Laptop	5,000,000	2	1	1	10,000,000
			Printer	5,000,000	1	1	1	5,000,000
			Photocopier	10,000,000	1	1	1	10,000,000

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No of units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input
			Binding machines	1,000,000	1	1	1	1,000,000
			Paper shredder	275,000	1	1	1	275,000
			Filing cabinet	869,483	3	1	1	2,608,449
			Safe	2,500,000	1	1	1	2,500,000
			Desks	585,662	2	1	1	1,171,324
			Chairs	1,500,000	2	1	1	3,000,000
			Clock	37,723	1	1	1	37,723
			Book shelves	1,128,301	2	1	1	2,256,602
			Airtime	500,000	1	4	1	2,000,000
			Noticeboard	335,410	1	1	1	335,410

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No of units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input
			Sub-Total					61,384,508
	Recommendations of Board of Survey Implemented	Disposal of Assets	Advertisement	4,300,000	1	1	1	4,300,000
			Stationery, printing, photocopying and binding	500,000	1	1	1	500,000
			Fuel	5,000	300	1	1	1,500,000
			Perdiem Chief Government Valuer	150,000	1	3	1	450,000
			Perdiem Driver	55,000	1	3	1	165,000
			Meals and refreshments	25,000	45	1	1	1,125,000
			Airtime	100,000	1	1	1	100,000
			Sub-Total					**8,140,000**
			TOTAL					**118,574,508**

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No of units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input
3(c)LG Standing committees	**LG Standing committees on financial issues**	Quarterly financial reports prepared and presented to TPC, DEC, Finance Committee	Air time	300,000	1	4	1	1,200,000
			Meals	25,000	30	4	1	3,000,000
			Stationery	200,000	1	4	1	800,000
			Sub-Total					**5,000,000**
		Final Accounts prepared and submitted to Accountant General and Auditor General	Stationery	500,000	1	1	1	500,000
			Travel Inland	610,000	1	4	1	2,440,000
			Fuel	5300	200	4	1	4,240,000
			Sub-Total					**7,180,000**
		Financial supervision of departments and LLG and reporting	Fuel	5,300	300	4	1	6,360,000
			Stationery	200,000	1	4	1	800,000

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No of units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input
			Allowances	14,000	4	4	15	3,360,000
			Airtime	300,000	1	4	1	1,200,000
			Sub-Total					**11,720,000**
3(d) Revenue enhancement	Revenue enhancement plan: approved by Council by 31st May	Preparation of Revenue Enhancement Plan	Allowances for Participants	50,000	80	1	1	4,000,000
			Assorted stationery	15,000	80	1	1	1,200,000
			Airtime	50,000	4	1	1	200,000
			Meals and refreshments	25,000	80	1	1	2,000,000
			Sub-Total					**7,400,000**
		Revenue registration and assessment	Stationery	25,000	80	1	1	2,000,000
			SDA	12,000	80	1	1	960,000

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No of units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input
			Fuel	5,200	500	1	1	2,600,000
			Meals and refreshment	25,000	80	1	1	2,000,000
			Vehicle maintenance	1,000,000	1	1	1	1,000,000
			Airtime	30,000	80	1	1	2,400,000
			Management supervision	80,000	10	1	1	800,000
			Sub-Total					**11,760,000**
		Levy and collect Taxes	Allowances	12,000	80	1	1	960,000
			Assorted stationery	20,000	80	1	1	1,600,000
			Airtime for IRAS, Coordination	50,000	65	4	1	13,000,000
			ICT equipment	1,500,000	1	1	1	1,500,000

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No of units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input
			Fuel	5,200	500	4	1	10,400,000
			Vehicle maintenance	1,000,000	1	4	1	4,000,000
			Vehicle	200,000,000	1	1	1	200,000,000
			Motor cycles maintenance	200,000	15	4	1	12,000,000
			Sub-Total					**243,460,000**
	Upon delegation, ensure the Board of Survey is completed by 31st August	Conduct Annual Board of Survey	Fuel	5,200	400	1	1	2,080,000
			Travel Inland	100,000	9	7	1	6,300,000
			Stationery	300,000	1	1	1	300,000
			Meals and refreshments	25,000	9	3	1	675,000
			Sub-Total					**9,355,000**
			TOTAL					**295,875,000**

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No of units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input
3(e) Planning and Budgeting	Plan and budget: Approved by Council	Appraisal of Capital Projects	Allowances	13,000	13	5	1	845,000
			Fuel	5,300	130	5	1	3,445,000
			Stationery, printing, photocopying and binding	300,000	1	1	1	300,000
			Sub-Total					**4,590,000**
		LLG Budget Consultations	Fuel	5,300	100	1	11	5,830,000
			Meals and refreshments	25,000	30	1	11	8,250,000
			Stationery	100,000	1	1	11	1,100,000
			Allowances	50,000	30	1	11	16,500,000
			Sub-Total					**31,680,000**

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No of units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input
		Departmental work plans prepared by HoD for discussion in DTPC	Stationery, printing, photocopying and binding	400,000	1	1	1	400,000
			Meals	25000	35	1	1	875,000
			Sub-Total					**1,275,000**
		Budget Conference by 30th October	Allowances for Councillors	120,000	28	2	1	6,720,000
			Allowances for Presenters/Technical Staff	100,000	18	2	1	3,600,000
			Meals and Refreshments	25,000	120	2	1	6,000,000
			Stationery, Printing, Photocopying and Binding	1,500,000	1	1	1	1,500,000
			Fuel for town running	5,300	30	2	1	318,000
			Airtime for mobilization and radio announcements	200,000	1	1	1	200,000

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No of units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input
			Sub-Total					**18,338,000**
		Preparation and submission of BFP by 15th November to MoFPED and sharing with the DEC	Stationery, printing, photocopying and binding	200,000	1	1	1	200,000
			Internet bundles for PBS users	50,000	20	1	1	1,000,000
			Meals and Refreshments	25,000	20	4	1	2,000,000
			Sub-Total					**3,200,000**
		Draft detailed budget estimates prepared and laid before Council by 31st March	Stationery, printing, photocopying and binding	20,000	60	1	1	1,200,000
			SDA for Technical Staff	13,000	20	1	1	260,000
			Fuel for town running	5,300	30	1	1	159,000
			Airtime for mobilization and radio announcements	200,000	1	1	1	200,000

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No of units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input
			Meals and Refreshments	25,000	60	1	1	1,500,000
			Sub-Total					**3,319,000**
		Budget scrutiny by Council - 30th April	Airtime for mobilization and radio announcements	100,000	1	1	1	100,000
			Meals and Refreshmenst	25,000	60	1	1	1,500,000
			Sub-Total					**1,600,000**
		Approval of the budget by Council – 31st May	Stationery, printing, photocopying and binding	300,000	1	1	1	300,000
			Airtime for Mobilization and Radio announcement	200,000	1	1	1	200,000
			Meals and Refreshment	25,000	60	1	1	1,500,000
			Sub-Total					**2,000,000**

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No of units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input
		Preparation and submission of final approved budget to MoFPED	Stationery, printing, photocopying and binding	150,000	2	2	1	600,000
			Internet bundles for PBS users	50,000	20	2	1	2,000,000
			Meals and Refreshments	25,000	20	4	1	2,000,000
			Sub-Total					**4,600,000**
		Dissemination of the final approved budget	Stationery, printing, photocopying and binding	20,000	60	1	1	1,200,000
			Airtime for mobilization and radio talk show	1,100,000	2	1	1	2,200,000
			Meals and Refreshment	25,000	60	1	1	1,500,000
			Allowances for Councillors	120,000	28	1	1	3,360,000
			Hall hire	200,000	1	1	1	200,000
			SDA for Technical Staff	13,000	20	1	1	260,000

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No of units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input
			Sub-Total					**8,720,000**
		Quarterly reporting using PBS	Internet Bundle for PBS Users	50,000	20	4	1	4,000,000
			Printer	5,000,000	1	1	1	5,000,000
			Desktop and Accessories	4,774,935	1	1	1	4,774,935
			Laptop	5,000,000	3	1	1	15,000,000
			Stationery, Printing, Photocopying and Binding	20,000	40	4	1	3,200,000
			Meals and Refreshments	25,000	20	20	1	10,000,000
			Sub-Total					**41,974,935**
		Development of the Plan						

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No of units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input
	Development, Approval District Development Plan		Stationery, Printing, Photocopying and Binding	20,000	350	1	1	7,000,000
			Airtime and Internet Services	100,000	20	1	1	2,000,000
			Allowances LLG Consultation	30,000	300	1	1	9,000,000
			Allowances District Consultation	120,000	35	1	1	4,200,000
			Fuel	5,300	550	2	1	5,830,000
			Hall Hire	200,000	1	10	1	2,000,000
			Meals & Refreshments	25,000	500	1	1	12,500,000
			Perdiem	120,000	20	5	1	12,000,000
			Sub-Total					**54,530,000**
		DDP Midterm Review	Assorted stationery	15,000	60	1	1	900,000
			Allowances	100,000	15	6	1	9,000,000
			Fuel	5,300	30	2	11	3,498,000
			Meals & Refreshments	25,000	15	6	1	2,250,000

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No of units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input
			Airtime and Internet Services	50,000	1	5	1	250,000
			Sub-Total					**15,898,000**
	Quarterly monitoring of Development Projects and LLG Planning and Budgeting		Transport (Vehicle)	200,000,000	1	1	1	200,000,000
			Allowances	160,000	18	4	1	11,520,000
			Meals & Refreshments	25,000	18	8	1	3,600,000
			Fuel	5,300	480	4	1	10,176,000
			Assorted stationery	400,000	1	4	1	1,600,000
			Sub-Total					**226,896,000**
	District Statistical Production- Annual	DSC meetings and data collection	Allowances for Meetings	100,000	15	4	1	6,000,000
			Allowances for Field Visits	12,000	15	20	1	3,600,000
			Meals & Refreshments	25,000	15	4	1	1,500,000
			Fuel	5,300	150	4	1	3,180,000
			Airtime and Internet Services	50,000	1	4	1	200,000
			Assorted stationery	400,000	1	4	1	1,600,000

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No of units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input
			Sub-Total					**16,080,000**
			TOTAL					**434,700,935**
4. Local Council Functionality 4 (a) Council sittings at least once in two months	Council held at least once in (2) two months	Meetings	Sitting Allowances	230,000	35	6	1	48,300,000
			Meals and refreshments	35,000	47	6	1	9,870,000
			Communication and data	200,000	1	6	1	1,200,000
			Stationery	500,000	1	6	1	3,000,000
			Deputy speaker	400,000	1	6	1	2,400,000
			Computer laptop	5,000,000	1	1	1	5,000,000
			Public address system	5,000,000	1	1	1	5,000,000
			Heavy duty printer	10,000,000	1	1	1	10,000,000
			Transport refund	50,000	35	6	1	10,500,000
			TOTAL					**95,270,000**
Cost of Service Delivery Standard (Co ASDS) in Currency points								**4,764**

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	Number of Units	Frequency of Occurrence	Service Delivery Points	Apply Formula to get aggregate cost of input
4(b) Executive committee: monthly	Monthly	Meetings	Meals& refreshments	35,000	7	12	1	2,940,000
			Stationery	50,000	1	12	1	600,000
			Communication and data	50,000	2	12	1	1,200,000
			Sub-Total					**4,740,000**
Cost of Service Delivery Standard (Co ASDS) in Currency points								**237**
4(c) Sectoral Committee	Sectoral committee at least once in two months	Meetings	Sitting Allowance	230,000	35	6	1	48,300,000
			Stationery	300,000	1	6	1	1,800,000
			Communication &data	300,000	6	1	1	1,800,000
			Meals &refreshments	35,000	40	6	1	8,400,000
			Transport refund	50,000	53	6	1	15,900,000
			Sub-Total					**76,200,000**
Cost of Service Delivery Standard (Co ASDS) in Currency points								**3,810**

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	Number of Units	Frequency of Occurrence	Service Delivery Points	Apply Formula to get aggregate cost of input
4(d)Frequency of DSC Meetings:	At least once every quarter	Meetings	Stationery	500,000	1	4	1	2,000,000
			Members Allowances	140,000	4	4	1	2,240,000
			Technical persons	90,000	6	4	1	2,160,000
			Transport refund	50,000	1	4	1	200,000
			Fuel for Secretariat	1,200,000	1	4	1	4,800,000
			Meals & refreshments	35,000	15	4	1	2,100,000
			Printer	10,000,000	1	1	1	10,000,000
			Advert	5,000,000	1	2	1	10,000,000
			Desk top computer	4,774,935	1	1	1	4,774,935
			Laptop	5,000,000	1	1	1	5,000,000
			TOTAL		**1**	**1**	**1**	**43,274,935**
Cost of Service Delivery Standard (Co ASDS) in Currency points								**2,164**

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	Number of Units	Frequency of Occurrence	Service Delivery Points	Apply Formula to get aggregate cost of input
Frequency of District Public Accounts Committee Meetings: at least once every quarter			Sitting allowances	120,000	4	4	1	1,920,000
			Meals &refreshments	35,000	10	4	1	1,400,000
			Stationery	500,000	1	1	1	500,000
			Monitoring &field visits	100,000	1	4	1	400,000
			Night allowances	140,000	5	4	1	2,800,000
			Chairperson Allowance	150,000	1	4	1	600,000
			Transport Refund	20,000	5	4	1	400,000
			TOTAL					**8,020,000**
Cost of Service Delivery Standard (Co ASDS) in Currency points								**401**

5.0 LANDS, HOUSING AND URBAN DEVELOPMENT

5.1 ABRIDGED STANDARDS (MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT)

	Service delivery point	Service description	Standard of Delivery
	MANDATE: "To ensure rational, sustainable and effective use and management of land and orderly development of urban and rural areas as well as safe, planned and adequate housing for socio-economic development."		
	Land Administration		
Objective	Ensure land tenure security of lands registered		
	MLHUD Zonal offices	Processing upcountry instructions to prepare land title (both leasehold and freehold)	i. Certificate issued at cost incurred by the applicant ii. Assurance of title: 2. days (20,000) iii. , Cost of assurance: 5% of premium or 20,000/= in case of freehold Registration fee – 10,000 iv. Registration of application: 1 day at 5,000/= applicant's cost. v. Issuance and display of Public Notices Form 9 and 10: 14 days vi. Composition of the Area Land Committee: 5 members vii. Inspection and report writing of the site by Area Land Committee (ALC): 5 working days viii. Frequency of meetings of ALC: at least once in three months ix. Physical Planning Committee: District 1:1 x. Physical Planning Committee: sub county 1:1 xi. Composition of District Physical Planning Committee (DPPC): 11 members. (Minimum depending on the number of Town Councils) xii. Compositions of Sub county Physical Planning Committee (SPPC): 5 members. xiii. Frequency of meetings of DPPC: at least once in three months xiv. Frequency of meetings of SPPC: at least once in three months xv. Time taken to inspect a site and produce a report by SPPC and DPPC by: within 10 working days. xvi. Composition of DLB: 5 members (two females) xvii. Frequency of meetings: At least once in 3 months xviii. Time taken by DLB to consider and approve a report for submission to Ministry Zonal Office (MZO): within 3 months

	Service delivery point	Service description	Standard of Delivery
			xix. Preparation of forwarding letter: 5 working days on receipt of cadastral print from the MZO xx. Preparation of forwarding letter: 5 working days on receipt of cadastral print from the MZO.
		Provide technical advice/respond to client's request /needs in writing on land matters upon request	i. Processing requests for detailed search information on registered land: 10 working days (20,000/=, each additional plot-5,000/=) ii. Processing of land transfer: 3 working days (20,000, each additional plot 5,000) iii. Processing extensions on expired initial leases and renewal of leases: 20 working days (Registration fee 10,000/=, preparation of lease – 20,000, issue of certificate of title – 20,000, assurance of title – 20,000, extension application fee 20,000/=) iv. Processing subdivisions: 15 working days (Registration fee 10,000/=, assurance of title 20,000/=per title, issue of certificate 20,000/= per title, application fee 20,000/=) v. Processing conversions from leasehold to freehold: 10 working days (preparation of lease: 20,000 Registration: 10,000, issue of certificate of title 20,000, assurance of title: 20,000, application fee) vi. Processing grant of leasehold and freehold: 15 working days (preparation of lease-20,000/=, registration fee 10,000/=, assurance of title 20,000/=per title, issue of certificate 20,000/= per title, application fee 20,000/= vii. Issuance of search report on information from the land administration registry on the ownership status of the land, plot number: 3 working days (search fee-10,000/=perusal fees-5,000/=, certification per page-2,000/=) The cost of services detailed above is met by the applicant or beneficiary
Survey and Mapping			
Objective	To ensure a rational, sustainable and effective use and management of land and orderly development of urban and rural areas as well as safe, planned and adequate housing for socio-economic development.		
	MZO, SMD, ALC	Produce deed plans for issuance of certificates of title, give authority for a survey to be carried out, aid subsequent work for investigation, For purpose of third party, produce maps for	i. Checking and processing a file for surveyed land/plot up to the issuance of deed plans/ prints: 10 working days at a cost of 3000= per job or 150= per point measured ii. Issuance of deed plans on request:5 working days at a cost of 7,500/= per set (small size), 15,000/= to 30,000/= per set (big size) iii. Providing survey data: 2 working days at the cost of 10,000 iv. Issuance of instructions to survey:2 working days at a cost of 5,000= v. Providing a site plan/ working print: 1 working day at cost of 5,000 – 30,000= vi. Providing a copy of map cartridge: 1 working day at a cost of 10,000=

	Service delivery point	Service description	Standard of Delivery
		reconnaissance, investigation, to aid subsequent surveys, reconnaissance, feasibility studies, aid subsequent planning and surveys and resolution of disputes. Respond to queries raised for purposes of clarity to applicants	vii. Provision of aerial photographs: 2 working days at a cost of 15,000/= (per 5 copies) viii. Provision of a print out of the satellite image: 2 working days at a cost of 30,000= ix. Provision of a cadastral standard sheet on film: 2 working days at a cost of 30,000= x. Provision of a report on boundary opening for dispute resolution: 10 working days at NO cost on the part of the applicant xi. Approval of a land subdivision/ mutation: 5 working days at a cost of 20,000= xii. Respond to any mapping/ surveying queries: 5 working days at NO cost on the part of the applicant xiii. Plotting and checking files to Verify the accuracy of the work of the private Surveyor: within 5 working days. xiv. Land surveying is a private practice: Cost of surveying Land is to be met by the applicant except for District owned Land.
	Functional DLB		

5.2 COSTED STANDARDS (MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT)

Service Delivery Points	Service Description	Service Delivery Standards	Inputs	Unit of measure	Unit price	Freq.	Annual operational cost	Capital Development	Total Cost
Sub county, LG, DLB, ALC, MZO	**1. Processing country instructions to prepare land title (both leasehold and freehold)**	Frequency of meetings of DPPC: at least once in three months.	Sitting allowances	13	90,000	4	4,680,000		
			ICT equipment (computer printer)	-	-				
			Stationery	13	15,000	4	780,000		
			Meals and refreshment	13	30,000	4	1,560,000		
			Fuel	150	5,300	4	3,180,000		
			Vehicle				-		
			Perdiem to submit minutes to HQ(PP): 2 nights	2	110,000	4	880,000		
			Internet				-		
			Tape measure				-	150,000	
			Software (GIS, arc card & auto card)				-	5,000,000	
			GPS machine (hand held)				-	3,500,000	
			Fuel for officer to submit minutes	160	5,300	4	3,392,000		

Service Delivery Points	Service Description	Service Delivery Standards	Inputs	Unit of measure	Unit price	Freq.	Annual operational cost	Capital Development	Total Cost
			Sub-Total				**14,472,000**	**8,650,000**	**23,122,000**
	2. Processing upcountry instructions to prepare land title (both leasehold and freehold)	Frequency of meetings of SPPC/UPPC: at least once in three months.	Stationery	7	15,000	4	420,000		
			ICT equipment				-		
			Sitting allowance	7	90,000	4	2,520,000		
			Fuel for DPP	25	5,300	4	530,000		
			Meals and refreshments	7	30,000	4	840,000		
			Perdiem to submit minutes to HQ(PP): 2 nights	2	110,000	4	880,000		
			Fuel for officer to submit minutes	160	5,300	4	3,392,000		
			Safari day allowance /perdiem for DPP	1	12,000	4	48,000		
			Sub-Total				**8,630,000**		
	3. Processing upcountry instructions to prepare land title (both	Time taken by DLB to consider and approve a report for submission to	Sitting allowance for Chair DLB	1	160,000	4	640,000		
			Sitting allowance for members DLB	4	140,000	4	2,240,000		

Service Delivery Points	Service Description	Service Delivery Standards	Inputs	Unit of measure	Unit price	Freq.	Annual operational cost	Capital Development	Total Cost
	leasehold and freehold)	Ministry Zonal Office (MZO): within 3 months (5 members plus 6 technical people).	Sitting allowance for technical staff DLB	6	90,000	4	2,160,000		
			Stationery	11	15,000	4	660,000		
			Transport refund	5	50,000	4	1,000,000		
			ICT equipment				-	-	
			Meals and refreshments	11	30,000	4	1,320,000		
			Sub-Total				**8,020,000**		
	4. Processing of subdivisions and consolidation.	Sitting by the PPC and remarks given on the subdivision: once a quarter.	Sitting allowance	13	100,000	4	5,200,000		
			ICT equipment (computer & printer)	-	-				
			Stationery	13	15,000	4	780,000		
			Meals and refreshments	13	30,000	4	1,560,000		
			Fuel	150	5,300	4	3,180,000		
			Vehicle				-		
			Perdiem to submit minutes to HQ(PP): 2 nights	2	110,000	4	880,000		

Service Delivery Points	Service Description	Service Delivery Standards	Inputs	Unit of measure	Unit price	Freq.	Annual operational cost	Capital Development	Total Cost
			Internet				-		
			Tape measure				-	150,000	
			Software (GIS, arc card & auto card)				-	5,000,000	
			GPS machine (hand held)				-	3,500,000	
			Fuel for officer to submit minutes	160	5,300	4	3,392,000		
			Sub-Total				**14,992,000**	**8,650,000**	**23,642,000**
	5. Reviewing of compensation rates	DLB sits to discuss, review and report on the compensation rates: 5 meetings in a year.	Stationery	13	15,000	5	975,000		
			Sitting allowance for Chair DLB	1	160,000	5	800,000		
			Sitting allowances for members DLB	4	140,000	5	2,800,000		
			Sitting allowances for technical staff on DLB	8	90,000	5	3,600,000		
			Transport refund	5	50,000	5	1,250,000		

Service Delivery Points	Service Description	Service Delivery Standards	Inputs	Unit of measure	Unit price	Freq.	Annual operational cost	Capital Development	Total Cost
			Meals and Refreshments	13	30,000	5	1,950,000		
			Sub-Total				**11,375,000**		
	6. Give authority for a survey to be carried out, aid subsequent work, for investigation	Plotting and checking files to verify the accuracy of the work of the private surveyor: within 5 working days.	Software (Auto card& GIS office)	1			-	5,000,000	
			GNSS equipment (full set)				-	75,000,000	
			GPS machine (hand held)	1			-	3,500,000	
			Furniture				-		
			Equipment maintenance	1	300,000	1	300,000		
			Sub-Total				**300,000**	**83,500,000**	**83,800,000**
	7. Granting a lease	ALC site inspection, visit and report writing.	Stationery	6	15,000	4	360,000		
			Sitting allowances for chair	1	160,000	4	640,000		

Service Delivery Points	Service Description	Service Delivery Standards	Inputs	Unit of measure	Unit price	Freq.	Annual operational cost	Capital Development	Total Cost
			Sitting allowances for members	4	140,000	4	2,240,000		
			Sitting allowances for recorder / SAS	1	90,000	4	360,000		
			Meals and refreshments	6	30,000	4	720,000		
			Motorcycles	-	-	-	-		
			Transport refund	6	30,000	4	720,000		
			Sub-Total				**5,040,000**		
	8. Approval of extension of a lease on a certificate of title (for running lease) by DLB.	PPC Sitting to review the report and approve or refute the application.	Sitting allowances	13	100,000	4	5,200,000		
			ICT equipment (computer & printer)						
			Stationery	13	15,000	4	780,000		
			Meals and refreshments	13	30,000	4	1,560,000		
			Fuel				-		
			Vehicle				-		

Service Delivery Points	Service Description	Service Delivery Standards	Inputs	Unit of measure	Unit price	Freq.	Annual operational cost	Capital Development	Total Cost
			Perdiem to submit minutes to HQ(PP): 2 nights	2	110,000	4	880,000		
			Internet				-		
			Tape measure				-	150,000	
			Software (GIS, Arc card & Auto card)				-	5,000,000	
			GPS machine (hand held)				-	3,500,000	
			Fuel for officer to submit minutes	160	5,300	4	3,392,000		
			Sub-Total				**11,812,000**	**8,650,000**	**20,462,000**
	9. Approval of variation of lease by DLB.	DLB sitting to approve the variation	Sitting allowances for Chair DLB	1	160,000	4	640,000		
			Sitting allowances for members of DLB	4	140,000	4	2,240,000		
			Sitting allowances for technical staff of DLB	6	90,000	4	2,160,000		

Service Delivery Points	Service Description	Service Delivery Standards	Inputs	Unit of measure	Unit price	Freq.	Annual operational cost	Capital Development	Total Cost
			Stationery	11	15,000	4	660,000		
			Transport refund /Fuel	5	50,000	4	1,000,000		
			ICT equipment			1	-		
			Meals and Refreshments	11	30,000	4	1,320,000		
			Sub-Total				**8,020,000**		
	10. Preparation of surrender of a lease by the DLB.	DLB sitting to discuss surrender	Sitting allowances for Chair DLB	1	160,000	4	640,000		
			Sitting allowances for technical staff of DLB	6	90,000	4	2,160,000		
			Stationery	11	15,000	4	660,000		
			Transport refund /Fuel	5	50,000	4	1,000,000		
			Meals and Refreshments	11	30,000	4	1,320,000		
			Sub-Total				**8,020,000**		

Service Delivery Points	Service Description	Service Delivery Standards	Inputs	Unit of measure	Unit price	Freq.	Annual operational cost	Capital Development	Total Cost
	11. Operations of District Land Board Office		HR	4		4	-	-	
			Computer	4	5,400,000	1		21,600,000	
			Printer	1	10,000,000	1		10,000,000	
			Tonner	1	250,000	4	1,000,000	1,000,000	
			Stationery (paper, pens, staple wires, makers)	1	800,000	4	3,200,000		
			Vehicles	1	250,000,000	1		250,000,000	
			Vehicle maintenance	1	2,000,000	4	8,000,000		
			Motorcycles	3	188,870,000	1		566,610,000	
			Internet	1	1,500,000	1		1,500,000	
			Fuel in litres	400	5,300	4	8,480,000		
			Furniture (tables, chairs, cabinets)	1	10,000,000	1		10,000,000	
			Sub-Total				**20,680,000**	**860,710,000**	
			GRAND TOTALS				**111,361,000**	**970,160,000**	**1,081,512,000**
AGGREGATED SERVICE DELIVERY CURRENCY									**54,076.05**

6.0 GENDER, LABOUR AND SOCIAL DEVELOPMENT

6.1 ABRIDGED STANDARDS (MINISTRY OF GENDER, LABOUR AND SOCIAL DEVELOPMENT)

Service Delivery Point	Service Description	Service Delivery Standard
MGLSD, DLGs, Public and Private work places	Conducting health and safety inspections of workplaces, investigating violation of labour standards, investigating reported occupational accidents, diseases and occupational hygiene incidents	i. LG to ensure registration with Occupational, Safety and Health department (OSH) through the OSHMIS online system available on https://oshmis.mglsd.go.ug/ : LGs and all workplaces/spaces within the LG should be registered with OSH department - Information on workplace registration requirements, processes and fees assessment can be obtained: Available on the MGLSD website(www.mglsd.go.ug) - Time taken for verification and assessment of work place registration based on application (OSH form 11): 4 working days - Issuance of a work place registration certificate: 3 working days from receipt of proof of payment of registration fees - LGs should ensure adherence to OSH workplace registration requirements by contractors and service providers prior to being awarded contract: Only contractors and service providers registered under OSH to be awarded contracts ii. LGs as workplaces and all workplaces within the LG should have a functional safety and health program to comply with legal requirements - All workplaces should adhere to all OSH requirements as stipulated in the Occupational Safety and Health Act for safety and health of all - All workplaces should conspicuously display their workplace registration certificate - All workplaces should possess a written, signed and dated health and safety policy - Every workplace should have a competent person in charge of overseeing safety and health (designated and trained) - Workplaces should have an active fully constituted safety and health committee - Every committee should meet monthly and produce minutes of their meetings iii. Every LG should ensure that up to date registers of accidents / incidents, grievances and complaints /cases are maintained at the LG and in all workplaces within the LG - All work-related injuries that render a person unable to work for at least three days should be reported within 24 hours to the Commissioner, OSH using the fastest available means of communication. - All reported or notified occupational diseases, accidents and dangerous occurrences should be investigated: within 7 working days from the date of receipt of the report/notice.

Service Delivery Point	Service Description	Service Delivery Standard
		• Every investigated occupational accident or dangerous occurrence should be concluded and investigation report issued: 14 working days from the date of receipt of the report iv. OSH Input into the <u>Environmental Social Impact Assessment process</u> • Time taken to schedule Environmental Social Impact Assessment Consultation meeting: 5 working days from date of receipt of written request. • Time taken to review Environmental Social Impact Assessment Report:10 working days from date of receipt of the report. v. Safety and health inspection of workplaces conducted: once per quarter • Every inspected workplace should be issued with on spot instruction on form 602 • Every inspected workplace should be issued with inspection reports: 14 working days from the date of inspection vi. All plans and architectural drawings for structures to be used as workplaces should be submitted to the OSH department for approval prior to final local government approval and commencement of construction. • Time taken to provide input to plans and architectural drawings:7 working days from date of receipt of payment. vii. All LGs should ensure that statutory equipment within the LG is examined and certified in accordance with the OSH Act - periods specified vary from 6 months to fourteen months for different equipment • The statutory equipment should bear the current examination certificates. • Every workplace should maintain an updated register of statutory equipment • Time taken by DOSH to examine the statutory equipment: 7 working days from date of notification about the pending equipment examination viii. Every LG should ensure that there is a medical care system known by all staff members at the LG and in all workplaces within the LG • All workplaces should maintain a well-stocked first aid facility/box • There should be at least1 first aid kit/box and a trained first aider for every 50 workers / employees • Every workplace should institute a medical surveillance system including examination of workers: for pre-employment, periodical and special medical examination based on risk assessment findings • Every workplace should have a documented HIV/AIDS workplace policy in place, known by all staff members • Every workplace should provide and maintain appropriate welfare amenities for staff, which should be in good sanitary conditions and sensitive in regard to gender, disability, age, etc. These shall include but not limited to:

Service Delivery Point	Service Description	Service Delivery Standard
		a) Wholesome drinking water b) Adequate ventilation and lighting c) Change rooms / cloak rooms d) Meal rooms e) Washrooms/ sanitary conveniences with running water f) Rest area / Rest room g) Day-care facilities for breast feeding mothers h) Hand washing facilities with soap /sanitiser i) Sanitary disposal facilities with polythene lining • Ratio of sanitary conveniences to workers should be 1 toilet stance for every 25 workers for each gender. Every LG should ensure that an emergency preparedness and response plan is developed for the LG and in all workplaces within the LG. • The plan should include every workplace having; a) an emergency assembly point, b) emergency exits, in case of fire and other incidents. c) fire safety measures including firefighting equipment, fire escape routes, etc. d) annual fire drills conducted and regular staff trainings in fire safety ix. Every LG should ensure that every employee / worker is provided with adequate and appropriate protective equipment for work undertaken (at no cost to the worker) – at both the LG and in all workplaces within the LG. x. Every LG should ensure that there is appropriate safety signage to caution, inform, prohibit and mandate users, in internationally recognised nomenclature (size, colour, location, visibility, etc.) both within the LG premises and in all workplaces within the LG. xi. Every LG should ensure that sensitisation, advocacy and awareness creation is carried out through various media at least once every quarter and through annual commemoration of World Day for Safety and Health on 28th of April.
- **MGLSD** - **HLGs** - **LLGs** - **Language**	Enhance employability of ugandans in working age, regulate the activities of private recruitment	**II. EMPLOYMENT SERVICES** **A) Internal Employment Services** i. LGs should ensure that all private recruitment agencies operate under a valid licence • License is valid for one year • The licence is obtained at the cost met by the applicant as follows; • Application fee for skilled workers (Category 'A') UGX 200,000. • License fee for skilled workers (category 'A') UGX 1,000,000 paid after clearance from ISO.

Service Delivery Point	Service Description	Service Delivery Standard
Board s - NLU	agencies, enhance compliance to labour standards	- Application fee for unskilled workers (category 'B') UGX 200,000. - License fee for unskilled workers (category 'B' UGX 200,000. Paid after clearance from ISO. - Time taken to process a licence: 30 working days ii. All LGs should undertake Inspection of private recruitment agencies quarterly iii. LGs should ensure that all jobseekers and employers are registered on the digital job matching database iv. All LGs should maintain a record of job seekers and transmit this information to internal employment department for inclusion in the national database v. LGs should ensure that establishment surveys/labour market assessments are conducted for developing service programs for employers and jobseekers vi. LGs should ensure that Job orders for all private recruitment agencies to be approved before recruitment and placement of jobseekers **B) Counselling and Guidance Services** i. LGs should ensure that all predeparture orientation and training institutions operate under a valid accreditation licence (valid for two year) ii. The accreditation licence is obtained after fulfilment of the following requirements; - - Company or an organization shall apply to the Ministry for accreditation using an online platform: eemis.mglsd.go.ug. (Click register new training centre and follow prompts). - Application fee Shs. 200,000 payables after payables PRN on the eemis system. - Certificate of incorporation of the company/organization. - Memorandum and Articles of Association of the company/ organization. - Certificate of allotment of shares of the company or organization. - Income tax returns for the directors and shareholders of the company or organization for the past accounting year. - Documents indicating the nationality of the directors and shareholders. - Evidence of premises where the pre-departure orientation and training is to be conducted. - List of personnel of the company or organization to conduct pre-departure orientation, who shall have the qualifications, skills, and knowledge necessary for conducting predeparture orientation (Attach CVs) - Certificate of good conduct of the directors, shareholders, employees and trainers of the company. - Audited books of accounts for the company for the past accounting year. NB optional for new companies. - Tax clearance certificate of the company/ organization and its directors. - Bank statements of the company for a period of two years. NB optional for new companies. - Publication of the application in a newspaper of wide circulation.

Service Delivery Point	Service Description	Service Delivery Standard
		Time taken to process a licence: 14 working days after fulfilment of the requirements. iii. LGs should ensure that inspection of accredited predeparture orientation and training institution is done quarterly, in collaboration with MGLSD staff. iv. LGs should offer psychosocial support services and reintegration of returnee migrant workers; this should be provided quarterly, in collaboration with MGLSD staff. v. LGs should conduct mentorship sessions on marketable skills for the youth organized quarterly, in collaboration with MGLSD staff. **C) External Employment Services** i. LGs should ensure that all external recruitment companies and agencies should operate under a valid licence (valid for two year). ii. LGs should undertake inspections of private external recruitment agencies on safe labour migration conducted quarterly, in collaboration with MGLSD staff. iii. LGs should undertake sensitization of the general public on the fight against trafficking in persons conducted quarterly, in collaboration with MGLSD staff. iv. LGs should ensure that migrant labour complaints are investigated and disposed off after seven (7) days of receipt of the complaint, in collaboration with MGLSD staff. **D) Research and statistics** i. LGs should provide information to be used in compiling and disseminating labour market information bulletins on a quarterly basis ii. LGs should work with various MDAs and research institutions in collecting labour market information from prospective employers iii. LGs should participate in collecting labour market information from academic institutions iv. LGs should participate in collecting labour market information from training institutions v. LGs should participate in collecting labour market information on employment from all departments from the MGLSD.
- **MGLSD** - **HLGs** - **LLGs** - **NLU**	Mobilizing communities to participate in development initiatives; monitor and evaluate	**III. COMMUNITY DEVELOPMENT AND LITERACY** **A) Administrative** i. All LGs should recruit and undertake induction of Community Development Officers Should be done 2 weeks from the date of assumption of duty Subject matter available on all government operating machinery in addition to specifics concerning MGLSD operations

Service Delivery Point	Service Description	Service Delivery Standard
	implementation of community development and functional literacy initiatives Build capacity of local government staff and institutions involved in the implementation of community development and literacy initiatives ; Coordinate library and information services	- this may be done hand in hand with MoPS): ii. All LGs should undertake capacity building of Community Development Officers – continuous, based on emerging trends and training needs identified iii. All LGs should facilitate the establishment of community learning centres as points for delivery of various government services within the community - The ratio should be 1centre :1 parish - The centre should be gender responsive - Should have support services and facilities for PWDs e.g. for accessibility, sign language, etc. iv. All LGs should establish Integrated Community Learning Units to facilitate production of tangible results: - A learning unit should be developed for each development issue (agriculture, water, sports, etc.) - the content should be translated into the 17 local languages **B) Community mobilization** i. All LGs should ensure continuous mobilisation and empowerment: e.g. through family-level models such as the household mentorship and visioning under the PDM – on quarterly basis - ICOLEW - Gender - Culture - Immunisation, etc. - All LGs should ensure that families, communities and citizens are mobilized to actively participate in Village Saving and Lending Associations (VSLA): VSLAs established in all 70,626 villages in the country ii. All LGs should undertake coordination, monitoring and evaluation at all levels and using all existing grass-root structures e.g. VHTs, Para social workers, etc.: quarterly - Design of government programs to focus on improving employment and productivity, instead of livelihoods iii. All LGs should work with the NGO bureau to ensure that all NGOs are registered. - All NGOs in the LG should operate under a valid licence from MGLSD iv. All LGs should ensure that Early Childhood Development Centres are established at every government aided primary school. - Ensure that communities access services of other MDAs like MoES, MoH, etc.

Service Delivery Point	Service Description	Service Delivery Standard
		v. All LGs should ensure that feedback mechanisms are established through community score card in 175 higher and 2184 lower local governments. vi. All LGs should ensure that they inspire and mobilise communities and families to uptake government programs vii. All LGs should conduct mobilisation efforts to cater for critical categories of persons (youth, PWDs, older persons, etc.) and ensure affirmative action to facilitate access to government programs viii. All LGs should ensure that programs for community-based services are delivered at all levels
- **MoGLSD (UNCC)**	Community sensitization and empowerment	**Performing arts** i. All LGs should work with MGLSD and UNCC to establish and operationalize arts & crafts centres in all regions / regional infrastructure (Central, Northern, Eastern and Western). ii. All LGs should work with MGLSD and UNCC to ensure that arts and crafts exhibition and performances are held in all regions: annually iii. All LGs should work with MGLSD in the preservation of food safety practices e.g. through local food processing practices of indigenous foods, food museums, etc. iv. All LGs should work with MGLSD and UNCC to ensure that performing arts are widely disseminated
MoGLSD (UNCC)	Strengthening institutional support	v. All LGs should ensure that art and culture committees are established at every Local Government vi. All LGs should participate in the Review Intellectual Property and Traditional Knowledge Rights Laws: Every after 5 Years vii. All LGs should work with MGLSD and UNCC to ensure that National Documented Heritage is preserved and accessed at all regions
MoGLSD (UNCC) MOLG MOE&S LGs		

Service Delivery Point	Service Description	Service Delivery Standard
		<u>V) GENDER AND WOMEN AFFAIRS</u> i. All LGs should work with MGLSD to sensitize the public about Gender. • Woman applies to age group of 18 years and above • Eligible age for accessing women development funds: 18 years • DCDOs to act as agents of change, using the available guidelines ii. LGs to mainstream gender in all government sectors, programs and services in planning, budgeting and implementation iii. All CDOs should undertake capacity building for all sector heads - annually iv. All CDOs should ensure that both men and women are sensitised about gender v. All CDOs should ensure male involvement in all mobilisation and implementation efforts within the community vi. DCDO operations should ensure gender focus on access, control and ownership of resources like production resources, land, livestock, etc. vii. All LGs should have in place functional women councils for effective representation a) Quarterly council meetings viii. All LGS should ensure a response time to written requests from women (and men): 5 working days from the date of receipt ix. All LGS should conduct monitoring of women development initiatives: Quarterly x. All LGS should ensure that the areas of focus for women non-formal training: trade and entrepreneurial skills, advocacy, leadership xi. All LGS should ensure that advocacy efforts are made using available resources • Commemorate the international womens day every 8th March • Commemorate the 16 days of gender activism (25th November – 10th December) xii. All LGS should ensure affirmative action is taken in all boards, committees and commissions at all levels • Ensure that both men and women can make decisions, can access resources, etc. • Representation of women in livelihood programs and in PDM – 10% women xiii. DCDOs should have ongoing Gender Based Violence (GBV) programs with GBV mainstreamed in the National Planning framework, legislation, all policies, sectoral and all local government plans and programs • Prevention, response and redress structures to address GBV at all levels • Psychosocial support to GBV survivors may be in conjunction with religious leaders, CBOs, etc. • Rehabilitation centre for GBV survivors, partnerships where necessary / possible • Community-based GBV shelters at every sub county - locally owned, locally managed, sustainably resourced (guidelines to be developed)

Service Delivery Point	Service Description	Service Delivery Standard
		⊠ Functional GBV referral system
MGLSD, HLG, LLG	Providing technical support on the implementation of activities for Older persons and Persons with Disabilities; mainstreaming of disability and older persons issues in Programs, plans and budgets and developing disability friendly materials	**VI) DISABILITY AND ELDERLY** **A) Older persons** i. All LGs should work with MGLSD to sensitise the public about older persons ii. Older person applies to persons aged 60 years and above iii. LGs ensure the care and protection of older persons through affirmative action in access to services, government programs, iv. All LGs to ensure that older persons are protected from abuse v. All LGs to ensure protection of older persons in cases of conflict, humanitarian and disaster situations vi. vii. Eligible age for Social Assistance Grant for Empowerment (SAGE) is 80 years plus (for non-pensioners): viii. All LGs to ensure that 5-member groups of older persons aged 60 – 79 years within the LGs are supported with grants for empowerment ix. All LGs should work with MGLSD to ensure that older persons' homes are established at regional leve(national) x. All LGs should inspect the older persons' homes where they exist, to ensure legal complianceon a quarterly basis xi. All LGs should ensure that all private service providers of older persons care service only operate under a valid licence issued under the older person's policy and act. xii. All LGs should ensure that older peoples homes are regulated and licensed according to international best practice xiii. All LGs should ensure that older persons aged 80 years and above in local government are supported with special grants for empowerment xiv. All LGs should monitor implementation of all development programs to ensure that older persons' interests a catered for xv. All LGs should ensure that affirmative action is given in livelihood programs and in PDM –10% older persons xvi. CDOs to ensure that NGOS providing services for older persons have MoUs with the LGs xvii. LGs to enact bye laws for protection of older persons xviii. All districts should commemorate the international day for older persons xix. All LGs should institute local government social protection committees

Service Delivery Point	Service Description	Service Delivery Standard
		xx. All LGs should ensure that medicines for older persons are provided in all health facilities as part of minimum health care package xxi. Preferential treatment / special support to older persons in accessing public services such as health care, public transport xxii. Education to include gerontology as a module **B) Disability:** xxiii. All LGs to ensure that PWDs in LGs are trained in vocational skills at any of the 5 regional rehabilitation centres xxiv. Every rehabilitation centre for vocational training to have a minimum of 5 instructors xxv. LGs to establish and maintain a register for all PWDs including children with disabilities xxvi. All LGs to have functional disability councils– at district and sub county level xxvii. All LGs to ensure that 5-member groups of PWDs in LGs up to LC 1 level are supported with grants for production / productivity xxviii. All LGs to ensure that there is affirmative action in livelihood programs and in PDM – 10% PWDs for political positions, local government committees, district service commissions, etc. xxix. All LGs to ensure that PWDs are encouraged to compete for political positions xxx. LGs to ensure equitable physical and information access for PWDs ▪ All LGs to ensure that all public infrastructures and all public places e.g. district blocks, markets, places of worship, etc. are physically accessible to Persons with Disabilities in accordance with the Works and Transport Act. ▪ Public places should have ramps to promote accessibility for PWDs# ▪ The ramps should be designed and constructed to correct standards – the slope, finishing, width, etc. ▪ All LGs to ensure that IEC materials are available in accessible formats for visually impaired persons xxxi. All LGs to provide for sign language (and braille) interpretation in all oral (and written) public communications. xxxii. Every LG should have a system for rehabilitation services for persons with disabilities who need these services. xxxiii. Every LG should have budget lines for assistive devices e.g. white canes, wheel chairs, braille machines, toilet seats, sunscreen for persons with albinism and other essential drugs etc. ▪ Every LG should advocate for tax exemptions on devices, technologies and regimental supplies required by persons with disabilities

Service Delivery Point	Service Description	Service Delivery Standard
		- Contribute to the development of the National Assistive Technology Priority List (APL) and Assistive Devices and Technologies standards and guidelines in consultation with the Uganda National Bureau of Standards - Build capacity for all PWDs and their family members on the use of assistive devices and technologies. xxiv. Every LG should have in place PWD user-friendly and supportive services including health care, justice system, financial services, SGBV reporting pathways (the environment, the facilities, the service providers). - Every LG should provide targeted services for PWDs irrespective of gender and age - Every LG should ensure that police / law enforcement services (the form, the prison cells, the handling, etc. are PWD sensitive. - Every LG should ensure that banks lower the level of cash-dispensing booths and ATMs to cater for little people and wheel chair users - Every LG should provide capacity building of teachers / tutors in disability inclusion and special needs. xxxv. Every LG should hold annual commemoration of international disability day xxvi. Every LG should ensure that the PWD Act is popularised and translated to the applicable language of their jurisdiction xxvii. All LGs should build the capacity of parents/ care givers to support learners with disabilities - Early identification and assessment of all persons with disabilities for effective planning of their needs in all sectors conducted xviii. Every LG should undertake annual situation analysis for learners with disabilities at all levels for effective planning. xxix. Every LG should provide security and safe guards for children with disabilities within the institution of learning from abuse or harassment. xl. Human rights violations against persons with disabilities documented and managed by all sectors. xli. All LGs to ensure protection of PWDs in cases of conflict, humanitarian and disaster situations.
MGLSD, HLG, LLG	Attend to youth requests monitor youth development interventions, advocate for youth development	**<u>VII) YOUTH AND CHILDREN</u>** **A) Youth** i. Youth applies to anyone between the ages of 15 – 30 years ii. Eligible age for accessing youth development funds: 15 – 30 years iii. Youth council should be functional at all local government levels for effective representation iv. Response time to written requests (for funds, information, etc.) from the youth: 5 working days from the date of receipt v. LGs to ensure that youth are involved in LG infrastructure projects

Service Delivery Point	Service Description	Service Delivery Standard
		vi. Monitoring of youth development initiatives: quarterly vii. Areas of focus for youth non-formal training: trade and entrepreneurship skills, targeting youth who are out of school viii. All LGS should ensure that advocacy efforts are made using available resources ▪ LGs ensure youth involvement in government programs ▪ Commemorate the international youth day annually on: 12th August (date may be varied where affected by the national celebrations) ix. Affirmative action – 30% youth in all local government committees, etc. including participation in political positions, etc. x. LGs to ensure youth employment and skilling is mainstreamed in all local government interventions xi. Youth friendly services in all LG service delivery facilitates e.g. health, justice, etc. **B) Children** i. Child applies to anyone aged below18 years ii. LGs to **Probation and welfare:** iii. Every district/municipality should recruit and train a probation and welfare officer iv. All remand home staff and probation and social welfare officers should be trained in child care and protection, including social inquiry reporting v. All LGs should ensure that induction training is conducted within two weeks after appointment and continuous refresher trainings held vi. LGs to have functional wellbeing committees **Advocacy:** vii. All LGs should ensure that advocacy efforts are made using available resources ▪ Commemorate the Day of the African Child annually on 16th June ▪ Commemorate the International Day of the Girl Child on 11th October (dates may be varied where affected by national celebrations) **Child Protection:** viii. Every LG should ensure that all children homes operate under a valid licence obtained from MGLSD

Service Delivery Point	Service Description	Service Delivery Standard
		All approved homes should have a certificate of approval from the Minister responsible for children welfare and protection ix. Every approved home should have an appointed warden qualified in social sciences with a degree or diploma x. Compliance to minimum set standard by children homes as provided in the approved home rules: 100% compliance xi. Inspection and supervision of children homes: quarterly xii. Identification of vulnerable families and individuals: 5 days from the date of receipt of the information xiii. Every LG should mediate any situation where the rights of children are infringed upon xiv. Every LG should aid and provide accommodation to children who are lost, abandoned or are seeking for refuge xv. Every LG should support tracing, reunification and reintegration of children with parents, guardians or relatives in community xvi. Every LG should provide child and family counselling before, during and after reunification of children with family or relatives xvii. Every LG should remove children from danger and place them under emergency protection xviii. Every LG should assess children and prospective foster parents for placement under care xix. Every LG should investigate reports of a child who is abused, violated and neglected or exploited for purposes of their safety and protection xx. Every LG should enter data about child care and protection in the child wellbeing information management system **Children in conflict with the law** xxi. Every LG shall set up a remand home or place of safety for children, in collaboration with judiciary. The distribution should be 1home: district xxii. Wardens of approved home and probation and welfare officers should report to the PS MGLSD every 6 months xxiii. Cases of children in conflict with the law should be settled 2 months for minor and 3 years for capital offences. xxiv. Reintegration of children from remand homes with their families: 6 months-1 year xxv. Reintegration of child offenders: at least two years after being sentenced xxvi. Probation and welfare officers in LGs should attend family and children court sessions xxvii. Every LG should prepare and submit welfare reports to family and children court to facilitate decision making xxviii. Every LG should prepare and submit social inquiry reports in regard to children in conflict with the law in family and children court

Service Delivery Point	Service Description	Service Delivery Standard
		xxix. Probation and welfare officers in LGs should apply for supervision orders, care orders for children in need Probation and welfare officers in LGs should enforce care orders, supervision orders, search and production of orders xxx. All children under foster care should have care orders from family and children court xxxi. Every LG should maintain case management registers and alternative care register for child care and protection xxxii. LGs should supervise and report about community service offenders and probationers. xxxiii. All LGs should ensure existence of child-friendly spaces at police detention centres and courts for children in conflict with the law xxxiv. LGs to put in place child friendly facilities for children of incarcerated parents LGS to trace, reintegrate and reunite families of children borne to incarcerated mothers LGs should support probation officers to protect children born in prison xxxv. LGs should provide equitable services for children within host and refugee areas xxxvi. LGs to ensure that there is a child-friendly justice system (case-referral paths, courts, police cells, services, etc.) and other services– xxxvii. LGs supporting the child care and protection - including legal procedures xxxviii. LGs to provide physiological support to abused and violated children and their families xxxix. LGs should popularise and enforce the trafficking in persons act xl. LGS should have recreation centres for child development xli. LGs should protect children from participation in child labour in line with the Employment Act and related legislations xlii. LGs should protect children from all forms of violence in line with the Children's Act and related legislations – popularise and enforce these laws xliii. LGs should establish and operationalise alternative care panels xliv. Affirmative action for children, especially the extremely vulnerable (orphans, street children, etc.) to access government services xlv.
MGLSD, EOC	Promoting and protecting the legal rights of vulnerable groups. Ensuring social protection, equity,	**EQUITY AND RIGHTS** i. Mainstreaming gender, equity and rights issues in the budgets and work plans: Certificate of compliance to be issued by EOC before the budgets are approved by Parliament ii. All LGs should implement the national action plan on Business and Human Rights iii. Social services for vulnerable persons provided every quarter

Service Delivery Point	Service Description	Service Delivery Standard
	diversity, human rights and community empowerment for the vulnerable groups and individuals	iv. All LGs should ensure that NGOs focus on / mainstream equity and rights into their programs, interventions and activities, in line with constitutional provisions v. LGs should ensure social inclusion for indigenous groups vi. LGs should ensure affirmative action for older persons, youth and children in accessing PDM
MOGLSD **DLGS** **LABOUR OFFICERS,** **INDUSTRIAL COURTS**		**LABOUR, INDUSTRIAL RELATIONS AND PRODUCTIVITY** i. Every district should have at least one labour officer ▪ All labour inspectors should possess and always present a specified labour inspection identity card in the course of duty. ▪ All LGs should have a copy of the compendium of laws or the applicable labour laws for reference during official duty and for use in court in case of prosecution ii. LGs should facilitate the inspection of workplaces by Labour Officer: ▪ at least once a quarter or upon receipt of a work-related complaint ▪ inspection reports compiled ▪ LGs shall ensure the production of an Aanual labour inspection report: once a year (by end of 1st quarter of the next FY) ▪ Time taken to issue an investigation report on a labour related issue : (14) working days from the date of investigation iii. All LGs should champion the elimination of child labour and forced labour iv. LGs should ensure that labour dispute and complaints (including cases of termination, unfair dismissal, etc.) are handled through mediation and conciliation and concluded in a timely manner, within 3 months, ▪ Complaints/disputes should be referred to Industrial Court if not resolved in 4 weeks' time after receipt of the dispute or if the conciliator considers there is no likelihood of reaching an agreement ▪ Time taken to dispose of all complaints and disputes reported to the Labour Office: 90 days. ▪ Time taken to determine disputes related to assessment of permanent incapacity by the Medical Arbitration Board: 21 days from the date of receipt ▪ LGs to receive and follow up reports on deaths which occur in the course of employment v. All LGs should supervise and monitor the activities of all labour unions, employer associations and recruitment agencies including ensuring that the unions are registered by the Registrar of Labour Unions.

Service Delivery Point	Service Description	Service Delivery Standard
		vi. All LGs should ensure that injured workers have their cases registered and are compensated in a timely manner; within 21 days. vii. All LGs should work with MGLSD to ensure that labour laws are widely disseminated viii. All LGs should work with MGLSD to provide employment services such as linking job seekers to potential employers, monitoring recruitment agencies, etc. ix. All LGs should facilitate school to work transition by providing career guidance and counselling services to school leavers in educational institutions x. LGs should participate in annual commemorations • The International Labour Day commemorated: 1st May • The World Day against child labor commemorated: 12thJune xi. LGs should promote opportunities with a view of eliminating discrimination in employment and occupation xii. LGs should ensure that all workplaces employing 25 and above workers should put in place measures to prevent sexual harassment from occurring at their workplaces within 3 years from the time of establishment

6.2 COSTED STANDARDS (MINISTRY OF GENDER, LABOUR AND SOCIAL DEVELOPMENT)

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
DLGs, Urban Councils, LLGs Workplaces	**1. Occupational safety and health**							
	a) OSH Registration Workplaces within the LG (including the LG itself and all construction sites) registered with Occupational Safety and Health (OSH) Department, issued with a certificate valid for three years and complying with OSH Standards * Costs quoted are per LG per year, except for capital costs	Application through the OSHMIS online system available on https://oshmis.mglsd.go.ug/ Assessment ready within 4 working days, based on information in the application OSH certificate ready within 3 working days from receipt of proof payment of assessed fees Construction projects acquiring OSH approval prior to LG approval - OSH input made 7 working days from	Motorcycle	1	17,000,000	1	-	17,000,000
			Laptop	1	2,500,000	1	-	2,500,000
			Internet services - hardware installation	1	300,000	1	-	500,000
			Internet connectivity monthly costs	1	100,000	12	1,200,000	
			Servicing & supplies for office equipment - photocopier, printers, computers, secretarial & courier	1	250,000	4	1,000,000	
			PPE for LG inspector	1	500,000	1	500,000	
			Stationery - quarterly supplies	1	100,000	4	400,000	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
		date of receipt of payment. Fees of registration and OSH plan approval determined by Minister and stipulated in Statutory Instrument, which shall be revised every five years, or as need arises Only contractors and service providers registered under OSH awarded LG contracts (LG maintaining register of Contractors with OSH Registration certificate)	Fuel - for motor cycle, 6 days per quarter	6	5,000	3	90,000	
			SDA for LG inspector, 15 days per quarter	15	12,000	3	540,000	
			Quarterly motorcycle maintenance	1	50,000	4	200,000	
			Driver's SDA, 9 days per quarter	9	11,000	4	396,000	
			Fuel - for car, 9 days per quarter	9	50,000	4	1,800,000	
			Cost of OSH registration certificate	1	500,000	1	500,000	
			Sub-Total				**6,626,000**	**20,000,000**
DLGs, Urban Councils, LLGs	**b) OSH Administration**	Every workplace having a competent (designated and trained) person in charge of OSH	Annual training session	1	500,000	1	500,000	
			Monthly honoraria for extra duties	1	90,000	12	1,080,000	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
Workplaces								
		Workplace with a written, signed and dated OSH policy (and related policies on sexual harassment, SGBV, HIV/AIDS, etc.) - reviewed every 5 years, or whenever need is identified	Stationery, secretarial & printing costs - for drafting meetings	1	100,000	1	100,000	
			Meeting refreshments	6	20,000	5	600,000	
			Sitting allowances for drafting meetings	6	90,000	5	2,700,000	
		Workplace conspicuously displaying their workplace registration certificate and OSH Policy	Printing, framing and displaying	1	100,000	1	100,000	
		Workplace with an active fully constituted safety and health 6-member gender-	Annual trainings	1	300,000	12	3,600,000	
			Stationery for meetings and records	1	10,000	12	120,000	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
		sensitive committee; meeting monthly and keeping minutes	Meeting refreshments	6	20,000	12	1,440,000	
			Sitting allowances	6	90,000	12	6,480,000	
			Sub -Total				**16,720,000**	
DLGs, Urban Councils, LLGs **Workplaces**	c) **OSH Workplace Program**	Risk Assessment undertaken and management plan developed and disseminated at the workplace - At commencement of workplace and thereafter as dictated by events or changes.	Honoraria for extra duties - during walk abouts and documentation of risk assessment - 3 members, 3 days	3	90,000	3	810,000	
			Meeting refreshments	3	20,000	3	180,000	
			Stationery, secretarial, printing, photocopying costs - for risk assessment documentation	1	100,000	1	100,000	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
		Medical surveillance system instituted for workers - for pre-employment, periodical and special medical examination based on risk assessment findings	Hire of consultant to develop medical surveillance system - cost of examining workers to be stipulated by occupational physician dependant on hazards and risks identified, nature of work to be done, etc.	-	-	-	-	-
		Gender and PWD sensitive emergency preparedness measures instituted at the workplace - Emergency Response Plan documented and disseminated	Stationery, secretarial, printing, photocopying costs - for drafting meetings	1	100,000	1	100,000	
			Meeting refreshments	6	20,000	3	360,000	
			Sitting allowances for drafting meetings- 6 members, 3 days	6	90,000	3	1,620,000	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
		Fire extinguishers serviced annually - at least 5 no. pieces	5 Fire extinguishers supplied and annually servicing	5	200,000	1	1,000,000	5,000,000
		Emergency Assembly area, sirens, alarm system, signage, ramps	Facilities constructed to cater for the needs of all workers	1	10,000,000	1	-	10,000,000
		Trainings and annual drills	Facilitators fees	2	500,000	2	2,000,000	
			Committee 'sorganization / coordination costs	6	90,000	2	1,080,000	
			Sub -Total				**7,250,000**	**15,000,000**
DLGs, Urban Councils, LLGsWorkplaces	2. **Staff Health and Welfare**	Gender and PWD sensitive health and welfare amenities provided:- meal rooms, change rooms / cloak rooms, washrooms/ sanitary conveniences with running water, Rest Area / Rest room,	Block construction with all necessary amenities	1	100,000,000	1	-	100,000,000
			Furnishing of the various rooms in the block	1	100,000,000	1	-	100,000,000

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
		Day-care/facilities for breast feeding mothers						
		First Aid - quarterly refills	5 First Aid kits supply and refills	5	300,000	4	6,000,000	2,500,000
		Personal Protective Equipment	Assorted PPE - gloves, boots, helmets - supplied twice a year	1	1,000,000	2	2,000,000	
		Wholesome drinking water	Supply and monthly refill of dispenser	1	100,000	12	1,200,000	500,000
		Adequate ventilation and lighting	Quarterly maintenance of AC and lighting systems	1	500,000	4	2,000,000	
		Hand washing facilities with soap /sanitizer - monthly supplies	Monthly supplies	1	100,000	12	1,200,000	
		Sanitary disposal facilities with polythene lining - 5 toilets	Daily cleaning and restocking	5	10,000	365	18,250,000	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
		Condom dispensing	Supply and monthly refill of dispenser - 3 locations	3	100,000	12	3,600,000	
			Sub -Total				**34,250,000**	**203,000,000**
			GRAND TOTAL - OSH				**64,846,000**	**238,000,000**
DLGs, Urban Councils, LLGs **Workplaces**	**3. Employment Services** Private recruitment agencies and 'pre departure orientation and training institutions' regulated for compliance with labour and employment laws	Private recruitment agencies licensed in 30 working days upon fulfillment of all the licensing requirements	Perdiem for officer	2	110,000	12	2,640,000	
			Perdiem for driver	1	55,000	12	660,000	
			Stationery	1	20,000	12	240,000	
			Fuel	80	5,600	12	5,376,000	
			Servicing of & supplies for office equipment - photocopier, printers, computers	1	1,000,000	4	4,000,000	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
		All internal and external recruitment agencies and 'pre departure orientation and training institutions' within the LG	Support services - printing, courier, secretarial, etc.	16	50,000	4	3,200,000	
		License is valid for one year bank guarantee of UGX 100,000,000/= Minimum bank balance of UGX 10,000,000/=Application fee = UGX 2,000,000/=	Office furniture and supplies - desk, chair, stationery	1	1,000,000	1	1,000,000	
		Renewal of license should be three months before expiry of current license * Requirements same as for new application	Telecommunication services internet, telephone	1	1,000,000	1	1,000,000	
		The license is obtained at a cost – application fee is met by the applicant						

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
		(external recruitment agency)						
		The license is obtained at a cost – application fee is met by the applicant (Internal recruitment agency) * Non skilled labour UGX 1,000,000/= skilled labour UGX 2,000,000/= Application fee = UGX 500,000/=	stationery (lump sum)	1	1,000,000	4	4,000,000	
		The accreditation is obtained at a cost – accreditation fee is met by the applicant (Predeparture Orientation and Training Institution) * accreditation fee 200,000	* Costs covered under inspections					
		Fees charged are determined by minister and stipulated in						

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
		statutory instrument, which shall be revised every five years or as need arises						
		License / accreditation to be issued within 30 working days						
	Accreditation of pre-departure orientation and training institutions and the trainers regulated in compliance with the regulations	14 days Two years for training centre Renewal of accreditation should be one month before expiry	* Costs covered under inspections					
			Sub -Total				**22,116,000**	
DLGs, Urban Councils, LLGs **Workplaces**	**4. Labour Industrial Relations and Productivity**							
	Inspection of private and public workplaces (including recruitment agencies, 'pre-	At least once a quarter or upon receipt of a work related complaint or in case of accident occurrence	Servicing & supplies for office equipment - photocopier, printers, computers,	1	250,000	4	1,000,000	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
	departure orientation and training institutions') to; - address matters of labour, productivity, industrial relations, employment and occupational safety and health -follow up of complaints / grievances and -process workers' compensation by Labour Officer	inspected workplace issued with on spot instructions for urgent action or prohibition/stopping order in case of eminent danger Inspection report issued 14 working days from the date of inspection Investigation report issued one month (for accidents) and three months (for diseases) from time of occurrence Workers' compensation claim paid within 21 days in the event of death 14 working days from the date of investigation	secretarial & courier					
			Stationery assorted - quarterly supplies	1	100,000	4	400,000	
			SDA for LG inspector, 60 days per quarter	10	12,000	3	360,000	-
			Driver SDA, 60 days per quarter	60	11,000	3	1,980,000	
			Fuel - for car, 60 days per quarter	60	80,000	4	19,200,000	
			Vehicle	1	30,000,000	1	-	30,000,000
			Motorcycle	1	17,000,000	1	-	17,000,000
			laptop	1	3,000,000	1	-	3,000,000
			Internet services - hardware installation	1	300,000	1	-	500,000
			Internet connectivity monthly costs	1	100,000	12	1,200,000	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
			PPE for LG inspector	1	500,000	2	1,000,000	
			Fuel - for motor cycle, 6 days per quarter	6	100,000	4	2,400,000	
			Quarterly motorcycle maintenance	1	50,000	4	200,000	
			Sub -Total				**27,740,000**	**50,500,000**
		Annual labour report compiled and submitted to C/LIRP * (By end of 1st quarter of next FY)	Stationery assorted	1	50,000	1	50,000	
			Co-ordination and communication costs	1	300,000	1	300,000	
			Sub- Total				**350,000**	
			GRAND TOTAL				**28,090,000**	**50,500,000**
DLGs, Urban Councils, LLGs	**5. Community Development and Literacy**							
			Vehicle purchase	1	1	1	1	200,000,000

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
Communities	Community mobilization and sensitization campaigns on government development initiatives *Costs apply to only one lower local government	All LGs ensuring continuous mobilization, sensitization and empowerment (on matters of ICOLEW, Gender, PDM, PWD, Culture, Immunization, trafficking in persons, ethical recruitment, economic and financial drives, labour, equity and rights): Use of family-level models such as the household mentorship and visioning under the PDM – conducted on quarterly basis -home visits -community engagements - annual commemorations	Motorcycle purchase	1	1	1	1	17,000,000
			Printer	1	1	1	1	3,500,000
			Laptop	1	1	1	1	2,000,000
			SDA allowance for DLG officers for 10 days	10	14,000	4	560,000	
			SDA allowance for LLG officers for 5 days	5	36,000	4	720,000	
			Participants transport	150	20,000	4	12,000,000	
			Meals and refreshments for participants	150	30,000	4	18,000,000	
			Public address system	1	400,000	4	1,600,000	
			Drivers SDA	10	12,000	4	480,000	
			Fuel	90	5,300	4	1,908,000	
			Printing and photocopying	1	200,000	4	800,000	
			Assorted stationery	1	1,395,000	4	5,580,000	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
			Airtime	1	100,000	4	400,000	
			IEC materials (Assorted)	1	500,000	4	2,000,000	
			Sub -Total				**44,048,000**	**222,500,000**
MGLSD	**6. Gender and Women Affairs**							
DLGs, LLGs	Mainstreaming gender and women's empowerment in all government sectors, programs and services	Annual meeting of Gender Mainstreaming Committee to ensure that all LGs plans and budgets of LG have mainstreamed gender and women's empowerment	Assorted stationery	1	1,000,000	1	1,000,000	
			Meals	20	50,000	1	1,000,000	
			Sitting allowances	20	100,000	1	2,000,000	
			Sub-Total				**4,000,000**	
DLGs, LLG	Conducting Gender Mainstreaming Trainings in LGs	Training on gender mainstreaming annually and twice a year	Stationery	1	500,000	1	500,000	
			Meals / refreshments	60	50,000	6	18,000,000	
			per diem	3	120,000	6	2,160,000	
			Transport refund	60	60000	6	21,600,000	
			Drivers perdiem	13	55,000	6	4290000	
			fuel	1	1,000,000	1	1,000,000	
			Sub-Total				**47,550,000**	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
DLGs, LLG	Conducting Gender and Equity Budgeting in LGs	Trainings in gender and equity budgeting held annually	Stationery	1	500,000	1	500,000	
			Meals / Refreshments	60	50,000	6	18,000,000	
			Officers' perdiem	3	120,000	6	2,160,000	
			Transport refund	60	60000	6	21,600,000	
			Drivers perdiem	13	55,000	6	4,290,000	
			fuel	1	1,000,000	1	1000000	
			Sub-Total				**47,550,000**	
	Monitoring women awarded with tenders at LG	Monitoring activities undertaken quarterly	Stationery	1	500,000	1	500,000	
			Officers' perdiem	3	120,000	6	2,160,000	
			Drivers perdiem	3	55,000	6	990,000	
			fuel	1	1,000,000	1	1,000,000	
			Sub-Total				**4,650,000**	
	Gender based Violence cases documented and managed.	Number of gender based violence cases documented Percentage of gender based violence cases	GBV Data Base	1	15,000,000	1	15,000,000	
			Training and orientation meetings	1	10,000,000	4	40,000,000	
			GBV Referral documents	1	10,000,000	1	10,000,000	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
		managed. Manual / bye laws on gender based violence developed	Psychosocial support Manuals	1	3,000,000	1	3,000,000	
			Internet	40	50,000	1	2,000,000	
			Transport Refund	1	5,000,000	4	20,000,000	
			Refreshments for trainings	1	5,000,000	4	20,000,000	
			IEC materials	20	30,000	1	600,000	
			User manuals	2	6,000,000	1	12,000,000	
			Laptops	1	3,000,000	1	3,000,000	
			Sub-Total				**125,600,000**	
		16 days of activism campaign against GBV undertaken from 25th November- 10th December in all LGs	conference package (venue, , meals and refreshments ,)	16	2,000,000	1	32,000,000	
			Public address system	16	400,000	1	6,400,000	
			Allowances	200	1,600,000	1	320,000,000	
			Fuel		5,400,000	1	0	
			Decorations	1	14,000,000	1	14,000,000	
			Media	16	400,000	1	6,400,000	
			T- shirts	1000	25,000	1	25,000,000	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
			Stationery assorted	1	2,000,000	1	2,000,000	
			Invitation cards7 programme booklets	1	20,000,000	1	20,000,000	
			Sub-Total				**425,800,000**	
			GRAND TOTAL				**655,150,000**	
	7. **National and International Days commemorated / celebrated at District level**	* Commemoration costs apply for each of the national / international days			2,000,000	146	292,000,000	
			Stationery		1,500,000	146	219,000,000	
			Refreshments for meetings (5 meetings)		3,000,000	146	438,000,000	
			Fuel/Transport	1,000	500	146	73,000	
	International Literacy Day - Community Development and Literacy Department	8th September	Invitation cards (1000 Invitees)		1,500,000	146	219,000,000	
	World Culture Day - Culture and Family Affairs	21st May	Committee allowances (10 Committees)	-	500,000	146	73,000,000	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
	National Family Day- Culture and Family Affairs	15th May	Media coverage for press conference		500,000	146	73,000,000	
	World Kiswahili Language Day- Culture and Family Affairs	7th July	Hire of Venue		500,000	146	73,000,000	
	World day for Safety and Health at Work - Occupational Safety & Health Department	28th April	Hire of executive tables and chairs (2 each)		500,000	146	73,000,000	
	International Women's Day - Gender and Women Affairs Department	8th March	Hire of chairs (1000)		1,000,000	146	146,000,000	
	International Children's Day - Youth and Children Affairs Department	1st June	Tents (5)		500,000	146	73,000,000	
	International Youth Day - Youth and Children Affairs Department	20th August	Decorations		1,000,000	146	146,000,000	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
	International Day of the Girl Child - Youth and Children Affairs Department	11th October	Allowances		500,000	146	73,000,000	
	Day of the African Child - Youth and Children Affairs Department	16th June	Public Address System		1,000,000	146	146,000,000	
			Entertainment (5)		500,000	146	73,000,000	
			Exhibition tables (10)		1,200,000	146	175,200,000	
			Banners (6)		400,000	146	58,400,000	
			Media coverage (4media Houses)		500,000	146	73,000,000	
			Communication/ mobilization		4,000,000	146	584,000,000	
			Refreshments		1,000,000	146	146,000,000	
			First Aid (Assorted)		2,000,000	146	292,000,000	
			IEC(Assorted)					
			Sub -Total				**3,153,673,000**	
			GRAND TOTAL				**3,153,673,000**	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
LGs, LLGs	**8. Youth and Children Affairs**						\	
	8(a) Children Protection of children from all forms of abuse, violence and exploitation	All children in the LGs protected from all forms of abuse, violence and exploitation through quarterly sensitization meetings and capacity building by all LGs	Sensitization / capacity building for; families, communities and stakeholders)					
			Transport	40 Participants	30000*4	Quarterly	4,800,000	
			Resource Persons	3 Trainers	120000*4	Quarterly	1,440,000	
			Meals / Refreshments	40 Participants	40000*4	Quarterly	6,400,000	
			Stationery	Printing & Photocopying	100000*4	Quarterly	400,000	
			Airtime	Coordination	100000*4	Quarterly	400,000	
			Data / Internet	Coordination	500000*4	Quarterly	2,000,000	
			Fuel (Co-ordination)	100Ltr @ 5600	560000*4	Quarterly	2,240,000	
			Sub -Total				**17,680,000**	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
LGs, LLGs	Tracing, Reunification and Reintegration of missing, abandoned and separated children	Quarterly efforts by all LGs to trace, reunify and reintegrate missing, abandoned and separated children back to their families	Transport		30000*10*4	Quarterly	1,200,000	
			PSWO		12000*10*4	Quarterly	480,000	
			Driver		12000*10*4	Quarterly	120,000	
			Stationery	Printing and Photocopying	100000*4	Quarterly	400,000	
			Airtime	Coordination	100,000	Quarterly	400,000	
			Data / Internet	Coordination	500,000	Quarterly	2,000,000	
			Fuel (Coordination)	100Ltr @ 5600	560000*4	Quarterly	2,240,000	
			Sub- Total				**6,840,000**	
LGs, LLGs	Rescue and placement of abandoned children whose lives are in Danger under alternative care	Abandoned children whose lives are in danger rescued and alternative care placement for the children identified quarterly efforts to follow up	PSWO		50000*4	Quarterly	200,000	
			Police		50000*4	Quarterly	200,000	
			Driver		30000*4	Quarterly	120,000	
			Stationery	Printing and Photocopying	100000*4	Quarterly	400,000	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
			Airtime	Coordination	100,000	Annually	400,000	
			Data / Internet	Coordination	500,000	Annually	2,000,000	
			Fuel (coordination)	100Ltr @ 5600	560000*4	Quarterly	2,240,000	
			Sub-Total				**5,560,000**	
LGs, LLGs	Rehabilitation and reintegration of children on street back to families	Quarterly activities to rehabilitate and reintegrate children on street into families in the LG	PSWO	2	50,000	Quarterly	400,000	
			Police	3	50,000	Quarterly	600,000	
			Driver	1	30,000	Quarterly	120,000	
			Stationery	Printing and Photocopying	100,000	Quarterly	400,000	
			Airtime	Coordination	100,000	Quarterly	400,000	
			Fuel (Coordination)	100Ltr @ 5600	560000*4	Quarterly	2,240,000	
			Sub-Total				**4,160,000**	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
LGs, LLGs	Social Welfare Investigation Reports for children whose lives are in danger	Social welfare investigation reports for children whose lives are in danger compiled on a quarterly basis	SDA Allowances	2	12000*40*2	Quarterly	960,000	
			Stationery	Printing and Photocopying	100,000	Quarterly	100,000	
			Airtime	Coordination	100,000	Quarterly	400,000	
			Data / Internet	Coordination	500,000	Quarterly	2,000,000	
			Fuel	100Ltr @ 5600	560000*4	Quarterly	2,240,000	
			Sub-Total				**5,700,000**	
LGs, LLGs	Establishment and Operationalization of Child Wellbeing Committees	Functional Child Wellbeing Committees established and operationalized at LG level Quarterly committee meetings held	Transport Allowances	15 Participants	30000*4	Quarterly	1,800,000	
			Facilitators	3 Trainers	120000*4	Quarterly	1,440,000	
			Meals / Refreshments	15 Participants	40000*4	Quarterly	2,400,000	
			Stationery	Printing and Photocopying	100000*4	Quarterly	400,000	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
			Airtime	Coordination	100,000	Quarterly	400,000	
			Fuel for facilitators	100Ltr @ 5600	560000*4	Quarterly	2,240,000	
			Sub-Total				**8,680,000**	
LGs, LLGs	Inspection of approved children Homes	All approved children homes in the LGs inspected on a quarterly basis.	SDA Allowances (PSWO, Health Inspector)		12000*2*5*4	Quarterly	480,000	
			Airtime	Coordination	100,000	Quarterly	400,000	
			Fuel for facilitators	100Ltr @ 5600	560000*4	Quarterly	2,240,000	
			Sub-Total				**3,120,000**	
LGs, LLGs	Transportation of juveniles from family and children court to children home	Juveniles from family and children court transported to children homes on a quarterly basis - as and when need arises	SDA	3	12000*2*10	Quarterly	240,000	
			Stationery	Printing and Photocopying	100000*4	Quarterly	400,000	
			Airtime	Coordination	100,000	Quarterly	400,000	
			Fuel for facilitators	100Ltr @ 5600	560000*4	Quarterly	2,240,000	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
			Sub-Total				**3,280,000**	
LGs, LLGs	Social Investigation Reports for Children in Conflict and Contact with the Law	Investigation reports for children in conflict and contact with the law compiled on a quarterly basis by all LGs	SDA Allowances	2	12000*40*2	Quarterly	960,000	
			Stationery	Printing and Photocopying	100,000	Quarterly	100,000	
			Airtime	Coordination	100,000	Quarterly	400,000	
			Data / Internet	Coordination	500,000	Quarterly	2,000,000	
			Fuel	100Ltr @ 5600	560000*4	Quarterly	2,240,000	
			Sub-Total				**5,700,000**	
LGs, LLGs	Assessment of Children Homes for Approval and Closure	Assessment of all Children Homes status done in the LG on a quarterly basis and, as deemed necessary, recommendation for approval or closure is given	PSWO and Health Inspector	2	12000*8*2	Quarterly	192,000	
			Driver	1	12000*8*2	Quarterly	192,000	
			Stationery	Printing and Photocopying	100000*4	Quarterly	400,000	
			Airtime	Coordination	100,000	Quarterly	400,000	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
			Fuel	100Ltr @ 5600	560000*4	Quarterly	2,240,000	
			Sub-Total				**3,424,000**	
LGs, LLGs	Establishment and Functionalization of District / City Alternative Care Panels	All LGs to establish and functionalize District / City Alternative Care Panels	Transport Allowances	10 Participants	30,000	Annually	300,000	
			Facilitators	3 Trainers	90,000	Annually	270,000	
			Quarterly / Continuous Meetings after Training					
			Meals / Refreshments	10 Participants	40000*4	Quarterly	1,600,000	
			Stationery	Printing and Photocopying	100000*4	Quarterly	400,000	
			Airtime	Coordination	100000*4	Quarterly	400,000	
			Fuel for facilitators	100Ltr @5600	560000*4	Quarterly	2,240,000	
			Sub-Total				**5,210,000**	
			Computer	2	2000000*2	Once	4,000,000	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
LGs, LLGs	Establishment and functionalization of child wellbeing management information systems	All LGs to establish and functionalize child wellbeing management information systems	Data / Internet	200000	200000*4	Quarterly	800000	
			Stationery	Printing and Photocopying	50000*4	Quarterly	200,000	
			Airtime	Coordination	100000*4	Quarterly	400,000	
			SDA	2	12000*3*4	Quarterly	144,000	
			Sub-Total				**5,544,000**	
LGs, LLGs	Training of probation and welfare officers in child care and protection	All LG probation and welfare officers trained in child care and protection	Transport for Participants	30 Participants	30,000	Annually	3,000,000	
			Resource Persons	3 Trainers	120,000	Annually	1,800,000	
			Meals / Refreshments	30 Participants	40,000	Annually	1,200,000	
			Stationery	Printing and Photocopying	500,000	Annually	500,000	
			Airtime	Coordination	100,000	Annually	100,000	
			Sub-Total				**6,600,000**	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
LGs, LLGs	Child care and protection emergencies	All LGs probation offices to respond to child care and protection emergencies	Care and Protection Services	1,000,000	4	Quarterly	4,000,000	
LGs, LLGs	**8(b) Youth** Non-formal training for youth in entrepreneurship skills	All LGs train youth in Non-formal entrepreneurship skills	Transport Allowances per Participant	30 Participants	30,000	Quarterly	3,600,000	
			Resource Persons	3 Trainers	90,000	Quarterly	1,080,000	
			Meals / Refreshments	30 Participants	40,000	Quarterly	4,800,000	
			Stationery	Printing and Photocopying	100,000	Quarterly	400,000	
			Airtime	Coordination	100,000	Quarterly	400,000	
			Fuel (coordination)	100Ltr @ 5600	560000*4	Quarterly	2,240,000	
			Sub-Total				**12,520,000**	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
LGs, LLGs	Youth provided with formal and non-formal vocational skills and start up kits	All LGs provide youth with formal and non-formal vocational skills and start up kits	Participants	20 Participants	30,000	Quarterly	2,400,000	
			Facilitators	3	90,000	Quarterly	1,080,000	
			Driver	SDA	11,000	Quarterly	44,000	
			Meals / Refreshments	20 Participants	40,000	Quarterly	3,200,000	
			Stationery	Printing and Photocopying	50,000	Quarterly	200,000	
			Airtime	Coordination	100,000	Quarterly	400,000	
			Data / Internet	Coordination	500,000	Quarterly	2,000,000	
			Fuel (coordination)	100Ltr @5600	560000*4	Quarterly	2,240,000	
			Sub-Total				**11,564,000**	
		Attending to youth requests monitor	Transport Allowances	20 Participants	30000*4	Quarterly	2,400,000	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
		interventions, advocacy for youth development	Meals / Refreshments	20 Participants	40000*4	Quarterly	3,200,000	
			Stationery	Printing and Photocopying	100000*4	Quarterly	400,000	
			Airtime	Coordination	100000*4	Quarterly	400,000	
			Fuel (coordination)	100Ltr @5600	560000*4	Quarterly	2,240,000	
			Sub-Total				**8,640,000**	
			GRAND TOTAL				**114,222,000**	
All LGs should have programs aimed at promoting positive / good cultural values and	**9. Culture and Family Affairs**							
	9(a)Culture Number of cultural institutions / associations registered by Local Governments annually	All cultural associations / Institutions registered at LG level once a year Register of cultural associations / Institutions	Stationery	1	100,000	4	1,080,000	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
practices and eliminating negative / bad cultural practices	Turnaround time for registering an association (5 working days)	maintained and regularly updated	Meals / Refreshments	20	30,000	4	2,160,000	
	validity time of the registration certificate 3 yrs.		Sitting Allowances	20	100,000	4	7,200,000	
			ICT equipment: laptop	1	2,723,000	1	0	2,723,000
			Drivers SDA	2	24,000	4	192000	
			fuel	1	200,000	4	800,000	
			Sub-Total				**11,432,000**	**2,723,000**
	Cultural institutions financially supported	Cultural institutions financially supported	Allowances for clan leaders meeting	159	120,000	4	76,320,000	
			Servicing of & supplies for office equipment - photocopier, printers, computers	1	1,000,000	1	1,000,000	
	Institutions supported to identify; refer; enforce, and	Institutions supported to identify; refer; enforce, and	Support services - printing, courier, secretarial, etc.	16	50,000	4	3,200,000	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
	prosecute offenders as identified	prosecute offenders as identified	Office furniture and supplies - desk, chair, stationery	1	1,000,000	1	1,000,000	
			Telecommunication services internet, telephone,	1	1,000,000	1	1,000,000	
			Complaint registration forms	1	2,000,000	1	2,000,000	
			Sub-Total				**84,520,000**	
	Model families identified and mentored and households to promote good cultural practices and morals e.g. etiquette, sanitation, teamwork, hard work, etc.	Quarterly home / community visits Quarterly community mentoring meetings	Tools designed and Disseminated for identification	1	2,000,000	4	8,000,000	
			SDA allowances for DLG officers for 3 days	10	36,000	4	1,440,000	
			Transport refund	10	150,000	4	6,000,000	
			Perdiem MGLSD officer	3	330,000	4	3,960,000	
			Perdiem MGLSD Drivers	3	165,000	4	1,980,000	
			Fuel	400	6,000	4	9,600,000	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
			Stationery assorted	1	1,000,000	4	4,000,000	
			Sub-Total				**34,980,000**	
	Annual arts and culture festivals at various levels (School, community, and District levels and National)	Annual arts and culture festivals at -secondary school level - Primary school level - community level and -district levels	Conference package (venue, meals and refreshments .)	1	2,000,000	1	2,000,000	
			Public address system	1	700,000	1	700,000	
			Allowances	200	50,000	1	10,000,000	
			Fuel	300	5,400	1	1,620,000	
			Decorations	1	1,000,000	1	1,000,000	
			Media	1	500,000	1	500,000	
			T- shirts	1000	25,000	1	25,000,000	
			Stationery assorted	1	200,000	1	200,000	
			Invitation cards7 programme booklets	1	2,000,000	1	2,000,000	
		Sub-Total					**43,020,000**	
			Stationery	1	100,000	4	400,000	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
	Functional Arts and Culture 9-member committees established at every Local Government	Quarterly Arts and Culture 9-member committees at every Local Government meeting at least 4 times in a year	1st year establishment cost related to Transport, communication, SDA for staff)	1	4,500,000	1	4,500,000	
			Meals / Refreshments for committee sittings	9	30,000	4	1,080,000	
			Sitting Allowances	9	120,000	4	4,320,000	
		Sub-Total					**10,300,000**	
	Organized arts and crafts exhibitions, cultural performances, and MDD events / Cultural galas, to promote good cultures: Annually	Arts and crafts exhibitions, cultural performances, and MDD events / Cultural galas organized to promote good cultures: Annually	Committee meeting allowances	20	50,000	1	1,000,000	
			Hire of exhibition tents	4	15,000	1	60,000	
			Transport/fuel for 3 days per yr. etc.	3	200,000	1	600,000	
			Security support	5	200,000	1	1,000,000	
			SDA for district staff	3	36,000	1	108,000	
			SDA for driver	3	36,000	1	108,000	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
			Meals and refreshment/ 5 preparatory meeting	5	60,000	1	300,000	
			Sub-Total				**3,176,000**	
	Collaboration with stakeholders to promote a culture of indigenous herbs and medicine, indigenous language, foods etc.	Stakeholders meeting for at least 4 times in a year	Meetings/Report preparation, documentation (refreshments) (lump sum)	1	25,000	4	100,000	
			Referral services (Transport)	1	25,000	4	100,000	
			Training materials	3	140,000	4	1,680,000	
			Training manual	3	10,000	4	120,000	
			Stationary	3	15,000	4	180,000	
			Hire of hall	3	150,000	4	1,800,000	
			Meals (Pack)	3	30,000	4	360,000	
			Communication	1	200,000	4	800,000	
			Printing and binding	3	20,000	4	240,000	
			Participants allowance	3	12,000	4	144,000	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
			Facilitators allowance	3	90,000	4	1,080,000	
			Allowances for inspector	3	260,000	4	3,120,000	
			Allowances for driver	3	110,000	4	1,320,000	
			Fuel	120	5,500	4	2,640,000	
			Sub-Total				**13,684,000**	
	Arts and creative associations supported	Arts and creative associations supported Meetings held on a quarterly basis	Assorted Stationery	1	300,000	4	1,200,000	
			Meals and Refreshments/ 5 preparatory meeting	5	360000	4	7,200,000	
			Fuel/Transport	30	50000	4	6,000,000	
			Invitation cards (1000 Invitees)	1,000	1500	4	6,000,000	
			committee Allowances (10 Committees)	10	1,000,000	4	40,000,000	
			Media coverage for press conference	1	500,000	4	2,000,000	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
			Hire of Venue	1	500,000	4	2,000,000	
			Hire of executive tables and Chairs (2 each)	1	100,000	4	400,000	
			Hire of chairs (1000)	1000	500	4	2,000,000	
			Tents (5)	5	1,000,000	4	20,000,000	
			Decoration	1	500,000	4	2,000,000	
			Allowances	10	100,000	4	4,000,000	
			Public Address System	1	300,000	4	1,200,000	
			Entertainment (5)	1	1,000,000	4	4,000,000	
			Exhibition tables (10)	10	100,000	4	4,000,000	
			Banners (5)	1	200,000	4	800,000	
			Media coverage (4 media houses)	4	400,000	4	6,400,000	
			Communication/ mobilization	1	500,000	4	2,000,000	
			Refreshments/ meals for Artist	200	30,000	4	24,000,000	
			Financial startup	1	500,000	4	2,000,000	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
			Sub-Total				**137,200,000**	
	Artists registered and profililed at the lgs level in the available culture management information system and artist digital platform	Artists registered and profililed at the LGs level Submitted for inclusion in culture management information system and artist digital platform Meetings held on a quarterly basis	Stationary assorted	1	245,000	4	980,000	
			Meetings/Report preparation, documentation (refreshments) (lump sum)	1,000,000	3	4	12,000,000	
			printing and binding	500,000	3	4	6,000,000	
			Transport/Fuel	500,000	3	4	6,000,000	
			Communication	500,000	3	4	6,000,000	
			Sub total				30,980,000	
	Mapping and documentation of cultural elements at LGs level	Mapping and documentation of cultural elements at LGs level on a Quarterly basis	Mapping tools designed	1	2,000,000	4	8,000,000	
			Perdiem	48	360,000	4	69,120,000	
			Fuel	200	5,300	4	4,240,000	
			Stationery assorted	1	150,000	4	600,000	
			Communication	1	200,000	4	800,000	
			Report compilation	1	500,000	4	2,000,000	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
			Sub-Total				**84,760,000**	
All LGs to provide **parental education and training on positive parenting skills**	**9(b) Family Affairs** Providing parental education and training	Providing parental education and training on a quarterly basis	Training materials	3	140,000.0	4	78,540,000	
			Training manual	1	25,000.0	4	-	
			Stationary	3	15,000.0	4	8,415,000	
			Hire of hall	3	150,000.0	4	84,150,000	
			Meals and refreshment	3	30,000.0	4	16,830,000	
			Communication	1	200,000.0	4	37,400,000	
			Printing and binding	3	20,000.0	4	11,220,000	
			Participants allowance	3	12,000.0	4	6,732,000	
			Facilitators allowance	3	90,000.0	4	50,490,000	
			Allowances for driver	3	110,000.0	4	61,710,000	
			Fuel	5300	5,500.0	4	15,900,000	
		Sub-Total					**371,387,000**	
		Monthly identification of	Re-printing of Case form	3	20,000.0	12	720,000	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
		violence cases and inappropriate care for the family by both the father and mother reported	Transport for Referral	3	12,000.0	12	432,000	
			stationary	1	150,000	12	1,800,000	
			SDA	48	27,000	12	15,552,000	
			Fuel	5300	3,000.0	1	15,900,000	
		Sub-Total					**34,404,000**	
		Monthly home visits and quarterly training to offer psychosocial support	Communication	1	200,000.0	12	2,400,000	
			Printing and binding	3	20,000.0	12	720,000	
			Participants allowance	3	12,000.0	12	432,000	
			Facilitators allowance	3	90,000.0	12	3,240,000	
			Allowances for driver	3	110,000.0	12	3,960,000	
			Fuel	5300	3,000.000	1	15,900,000	
		Sub-Total					**26,652,000**	
		Monthly sensitizations of the public about national and	Stationary assorted	1	245,000	12	2,940,000	
			Meetings/Report preparation, documentation	1,000,000	1	12	12,000,000	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
		community programmes	(refreshments) (lump sum)					
			Printing and binding	500,000	3	12	18,000,000	
			Transport/Fuel	500,000	3	12	18,000,000	
			Communication	500,000	3	12	18,000,000	
			Sub-Total				**68,940,000**	**0**
			GRAND TOTAL				**#REF!**	**#REF!**
DLG. LLGs	**9. Elderly and Disability** **9(a) Elderly:**							
	Care and protection of older persons through affirmative action in access to services, government and other public programs.	All older persons of 80 years+ and are non-pensioners receiving SAGE per quarter.	SDA allowances for 05 DLG officers for 05 days	25	300,000	4	1,200,000	
		All older persons 60 to 79 years and non-pensioners accessing SEGOP per quarter	SDA allowances for 05 DLG officers for 05 days	25	300,000	4	1,200,000	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
			Perdiem for Focal Person officer	1	110,000	4	440,000	
			Transport for the Focal person	1	100,000	4	400,000	
		Providing all older people's protection services from all forms of abuse and exploitation on a quarterly basis	Radio airtime for radio talk shows (done quarterly)	1	500,000	4	4,000,000	
			fuel for home visits	4	500,000	4	2,000,000	
			SDAs for home visits by 10 CDOs	10	120,000	4	480,000	
			Stationery assorted	1	100,000	4	400,000	
			Sub-Total				**10,120,000**	
	9(b) Disability **PWDs: Provision of care, protection and user-friendly services to PWDs**	Updating and disseminating of the District PWDS Register, annually	SDA for 10 officers for 10 days	100	1,200,000	1	1,200,000	
			Transport for 10 days for 10 officers	100	5,000,000	1	5,000,000	
			Stationery assorted & a	100	2,000,000	1	2,000,000	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
			PWDS register published					
		Conducting quarterly inspections of all public infrastructure under construction, for compliance to physical accessibility by PWDS.	SDA for 02 officers	5	120,000	4	480,000	
			Fuel for 05 days	5	300,000	4	1,200,000	
			Stationery assorted	1	100,000	4	400,000	
			Complaints register	1	50,000	4	200,000	
			Communication	1	200000	4	800,000	
		All public communications catering for equitable information access through sign language interpretation	Allowances for two sign language interpreters on 4 events	4	120,000	4	480,000	
			Transport for the two interpreters on 4 events	4	400,000	4	1,600,000	
		All organized PWDs groups receiving special grant funds for empowerment	SDA for mobilization by for 10 CDOs	4	480,000	4	1,920,000	
			fuel for 04 days for 10 CDOs	4	800,000	4	3,200,000	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
			Stationery assorted	4	200,000	4	800,000	
			Perdiem for focal person to MGLSD	1	110,000	4	440,000	
			Transport to MGLSD	1	100,000	4	400,000	
		DLG providing assistive devices and technologies all PWDs that need them	Allowances for assessors (10 CDOs)	1	120,000	4	480,000	
			Transport	1	200,000	4	800,000	
			Perdiem for 02 medical staff to assemble the devices	1	120,000	1	240,000	
			Fuel for medical staff	1	200,000	1	200,000	
			Purchase of devices	10	4,000,000	4	16,000,000	
		Facilitating operationalization of PWDs leadership	Meals and Refreshments for 13 members	1	260,000	4	1,040,000	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
		structures to hold quarterly meetings	Committee Allowances (13 Committees)	1	650,000	4	2,600,000	
			Stationery assorted	1	100,000	4	400,000	
			Allowances for auxiliary services (interpreter, guides and aids), 03 officers	1	150,000	4	600,000	
		identifying all homeless, and unskilled rescued, and linked for vocational training at national pwds rehabilitation centers and reintegrated into the community, annually	SD allowances for the District PWDs focal person and driver	1	24,000	4	96,000	
			Fuel for mobilization	1	100,000	4	400,000	
			Airtime for coordination	1	25,000	4	100,000	
			Sub-Total				**43,076,000**	
			GRAND TOTAL				**53,196,000**	
E&R	**10. Equity and Rights**	Number of trainings on gender and equity budgeting and planning, HRBA,	Training materials	4	140000	4	2,240,000	
			Training manual	1000	10000	4	40,000,000	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
	Mainstream and raise awareness on gender, equity and rights (HRBA and business and Human Rights) issues in the budgets and work plans:	business and human rights Trainings done on a quarterly basis	Stationary	4	150000	4	2,400,000	
			Hire of hall	4	150000	4	2,400,000	
			Meals (Pack)	40	30000	4	4,800,000	
			Communication	1	150000	4	600,000	
			Printing and binding	4	200000	4	3,200,000	
			Participants allowance	40	12000	4	1,920,000	
			Facilitators allowance	6	90000	4	2,160,000	
			Allowances for CAO&Com	2	260000	4	2,080,000	
			Allowances for driver	3	55000	4	660,000	
			Fuel and Vehicle Maintenance	660	6000	4	15,840,000	
		Sub-Total					**78,300,000**	
	Number of LGs mainstreaming gender, equity and	Support supervision of LGs that have mainstreamed gender, equity and rights in their work	SDA allowances for DLG officers for 3 days	10	50,000	4	2,000,000	
			Transport refund	10	150,000	4	6,000,000	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
	rights in their work plans and budgets	plans and budgets Done on a quarterly basis	Perdiem MGLSD officer	8	130,000	4	4,160,000	
			Perdiem MGLSD Drivers	3	165,000	4	1,980,000	
			Fuel and vehicle maintenance	660	6,000	4	15,840,000	
			Welfare	8	500,000	4	16,000,000	
			Post supervision report back meeting refreshments for meetings (meetings)	1	1,500,000	4	6,000,000	
			Stationery assorted	1	1,000,000	4	4,000,000	
			Sub-Total				**55,980,000**	
		Number and percentage+C636 of indigenous groups accessing social services at LG Level Follow up and	Training materials	4	140000	4	2,240,000	
			Training manual	1000	10000	4	40,000,000	
			Stationary	4	150000	4	2,400,000	
			Hire of hall	4	150000	4	2,400,000	
			Meals (Pack)	40	30000	4	4,800,000	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
		sensitizations done on a quarterly basis	Communication	1	150000	4	600,000	
			Printing and binding	4	200000	4	3,200,000	
			Participants allowances	40	12000	4	1,920,000	
			Facilitators allowances	6	90000	4	2,160,000	
			Allowances for CAO&Com	2	260000	4	2,080,000	
			Allowances for driver	3	55000	4	660,000	
			Fuel and maintenance	660	6000	4	15,840,000	
		Sub-Total					**78,300,000**	
		Number of groups of indigenous persons receiving social services and Inspected Follow up and sensitizations done on a quarterly basis	SDA allowances for DLG officers for 3 days	10	50,000	4	2,000,000	
			Transport refund	10	150,000	4	6,000,000	
			Perdiem MGLSD officer	8	130,000	4	4,160,000	
			Perdiem MGLSD Drivers	3	55,000	4	660,000	

Service Delivery Point	Service description	Service delivery standard	Inputs	Unit of measure	Unit price (UGX)	Freq-uency	Annual operational cost (UGX)	Capital development (UGX)
			Fuel and vehicle maintenance	660	6,000	4	15,840,000	
			Stationery assorted	6	1,000,000	1	6,000,000	
			Welfare	8	500,000	4	16,000,000	
			Post supervision report back meeting refreshments for meetings (meetings)	1	1,500,000	4	6,000,000	
			Sub-Total				**56,660,000**	
			GRAND TOTAL				**269,240,000**	

7.0 HEALTH SERVICES

7.1 ABRIDGED STANDARDS (MINISTRY OF HEALTH)

	Service delivery Point	Service Description	Standard for Delivering Services
Objective	**To elaborate the standardized package of services delivered at each level of health care service delivery in Uganda.**		
	Health Centre I (VHT)	Community based prevention and promotion health services	Location: village level Staffing :5 VHTs (5 VHT as per version 2021) Catchment population: 1,000 VHT: Target population: 1:
	Health Centre III	Preventive, promotion, outpatient, curative, maternity, Inpatient, laboratory services.	Location: Sub-county Staffing: 30 staff Beds :19 beds Maternity, 8 beds (2 delivery beds, 6 PNC) Children, 4 beds Female, 4 beds Male), 3 beds Catchment population: 20,000 Building and infrastructure Outpatient Maternity ward Male ward Female ward Laboratory services for diagnosis Emergency obstetric ultrasound scan mortuary Placenta Pit Medical Waste Pit, incinerator Staff houses:14 housing units Latrines separated by gender 4 stances for staff, 4 stances for patients Governance: Headed by a senior clinical officer

			There should a facility health management committee Undertakes support supervision of the community and Health Centre IIs under their jurisdiction Security: The facility should be fenced and secured by at least one security guard at all times. Land title, reliable source of water and power Vegetation height: 3 inches except for tree shades and fruit trees.
	Health Centre IV	In addition to preventive, promotive, outpatient and curative health services, maternity, in-patient, laboratory services for diagnosis, support supervision of the community, Health Centre IIs and IIIs under their jurisdiction, a public Health Centre IV provides: Blood transfusion; Ultrasound examinations for abdominal conditions especially obstetric cases; and Caesarean sections and lifesaving surgical operations and mortuary.	Location: County/constituency level Staffing: 74 staff;(Beds: 24 beds Maternity, 8 beds Children, 6 beds Female, 6 beds Male 4 beds Catchment population: 100,000 Building and Infrastructure Out-Patient Department Drug Store with Health Sub District (HSD) Office Operation Theatre General Ward Maternity Ward Mortuary Placenta Pit and Medical Waste Pit Incinerator Staff houses: Governance: Headed by a Medical Officer There should a facility heath management committee Undertakes support supervision of the community and Health centre 111s under their jurisdiction Security: The facility should be fenced and secured by at least one security guard at all times. Land title, reliable source of water and power Vegetation height: 3inches except for tree shades and fruit trees
	General Hospital	In addition to the services	Location: District Level

		offered at the Community, the Hospital provides services for general medical and surgical conditions, specialized services in Medicine, Surgery, Pediatrics, Community Medicine; and Obstetrics & Gynecology, laboratory and radiology It also provides in-service training, consultation and basic research in support of community-based health care.	Staffing :226 staff (Beds :100 -250 beds Obs &Gyn: 25 beds Pediatrics: 25 beds Medical: 25 beds Surgery: 25 **Catchment population:** 500,000 people **Building and infrastructure**: Out Patient Department Administration Offices Operation Theatre: 2 rooms Female Ward Pediatric Ward Maternity Ward Male Ward Mortuary Placenta Pit and Medical Waste Pit Staff houses: **130 Housing Units** Governance: Headed by a Principal Medical Officer There should a hospital management committee Undertakes support supervision of HCIV, HCIII and HCII under their jurisdiction **Security**: The facility should be fenced and secured by at least one security guard at all times Land title, reliable source of water and power. Vegetation height: 3inches except for tree shades and fruit trees.
		Health Promotion, Disease Prevention and Community Health Initiative Elements Health Promotion and Education; Environmental Health 2. Control of Diarrhea Diseases 3. School Health	1. Community engagement through sensitization meetings conducted monthly; minutes/sensitization reports produced 2. a) Daily case identification and management of uncomplicated cases; b) Daily referral of complicated cases to higher level of care c) Daily health education sessions d. weekly Epidemiological surveillance reports produced e. Quarterly inspection of workplaces f) Monthly inspection of households and public places for sanitary facilities

		5. Epidemics and Disaster Preparedness and Response 6. Occupational Health	
		Maternal and Child Health Elements Sexual and Reproductive Health and Rights 2. Newborn Health and Child Survival 3. Management of Common Childhood Illnesses 4. Expanded Program on Immunization 5. Nutrition	- Weekly maternal perinatal death surveillance (MPDS) conducted; weekly MPDS Review meetings held. - Daily nutrition assessment conducted at health service delivery points (MUAC tape, weighing scales, stadiometer, - Monthly reports on daily maternal and child health services
		Prevention and Control of Communicable Diseases STIs/ HIV/AIDS 2. Tuberculosis 3. Malaria 4. Diseases targeted for eradication/ elimination (Leprosy, Guinea Worm, Sleeping Sickness, Onchocerciasis, Schistosomiasis, Trachoma, Lymphatic Filariasis and Poliomyelitis	Daily screening of TB/HIV conducted 2. Weekly surveillance conducted, and reports on malaria test and treat produced 3. Biannual supplementation for diseases targeted for eradication 4. Annual mass treatment of Neglected Tropical Diseases conducted; reports on mass treatment developed
		Prevention and Control of Non-Communicable Diseases Non-communicable Diseases (NCDs) 2. Injuries, disabilities and rehabilitative health 3. Gender Based Violence (GBV) 4. Mental health & control of substance abuse	. Daily Screening of NCDs carried out and monthly reports compiled 2. Equipment procurement and maintenance conducted and its monthly reports produced 3.Procurement of medicines and supplies carried out and its bimonthly cycle report developed 4. Weekly awareness on NCDs created Training and mentorship carried out

		5. Integrated Essential Clinical Care 6. Oral health 7. Palliative care	
		Management Support services (Planning, Budgeting, support supervision)	1. Quarterly performance review conducted 2. Quarterly support supervision to the health facilities 3. Annual budgets produced by 31st March 4. Weekly DHT meetings conducted 5. Monthly staff meetings at health facilities and reports produced 6. Quarterly District MPDSR meetings conducted and minutes produced

7.2 COSTED STANDARDS (MINISTRY OF HEALTH)

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
	There should be a Health Centre I at each village	Community based preventive and promotive health services, surveillance/screening for diseases, referral, treatment support.	Staff VHT, allowances	15,000	2	182	1	5,460,000		Costing is for one village annually
		Catchment population 1000						-		
		1 to 250 households						-		
	There should be a Health Centre II per Parish	In addition to above Preventive, promotive, outpatient, curative health services, catchment population 5000	Staff (VHT)		9			86,676,000		
		Open for at least 8 hrs. a day	Infrastructure (OPD), latrines							
			Equipment					-		
			Medicines and supplies	2,146,162	1	6	1	12,876,972		

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
	There should be a Health Centre III at each Parish	In addition to above Preventive, promotive, outpatient, curative, maternity, inpatient, laboratory services.	Medicines & supplies	9,634,746	1	6	1	57,808,476		
		Catchment population 20,000	Staff		55			1,184,213,880		
		open 24 hrs.	Infrastructure, equipment							

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
			opd(epi (11.34 sq.), nurse's station (15.12 sq.), doctor's room (11.34 sq.),treatment room (11.34 sq.), sluice room (4.62 sq.), store (2.835 sq.), laboratory (17.8 sq.), phlebotomy (6.9 sq.), corridor (21.61 sq.), counselling (14.1 sq.), 2 cloak/changing rooms (9.07 sq. each), medicine store (9.07 sq.),	482,012,500	1	1	1	482,012,500		

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
			reception (4.27 sq.), dispensing (4.15 sq.), waiting area (40.17 sq.))							

			general maternity ward(delivery room (27.0 sq.), sluice (4.5 sq.), sterilizing room (4.9 sq.), sterile store (5.2 sq.), linen store (5.3 sq.), sister / midwife in charge (7.2 sq.), assisted bath (4.2 sq.), night duty (5.6 sq.), pre-natal ward (14.4 sq.), passage (16.8 sq.), entrance verandah (16.8 sq.), waiting/ circulation area (41.86 sq.), records (5.72 sq.), post-natal ward (49.0	882,300,000	1	1	1	882,300,000		

			sq.),male ward (17.5 sq.), kangaroo room (17.5 sq.), male ward (17.5 sq.), female ward (33.0 sq.), passage (18.5 sq.), pediatric ward (33.0 sq.), duty station (7.44 sq.))							
			placenta pit (diameter (3.03m),	20,000,000	1	1	1	20,000,000		

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
			depth (4.3m)							
			stance pit latrines: 4 stances (each 2sq.m), 4 stance shower rooms (each 2 sq.), corridor (26 sq.)	20,500,000	4	1	1	82,000,000		
			medical waste pit/incinerator (diameter (2.2 m), depth (2.750 m)	10,000,000	1	1	1	10,000,000		

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
			staff houses:10 housing units (2 bedrooms (13.02 sq. each),2 bedrooms (9 sq. each),2 washrooms (2.025 sq. each), 2 living rooms (12 sq.),2 verandah (5.4 sq.), 2 kitchens (6.15 sq. each), 2 verandahs (3.6 sq. each)	25,600,000	10	1	1	256,000,000		
			Sub-Total						**2,916,526, 380**	

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
	There should be a Health Centre IV at each Health Sub district	In addition to above, obstetric ultrasound, emergency / simple surgery (caesarean sections and lifesaving surgical operations), blood transfusion services and mortuary.	staff, doctor: patient ratio 1:10,000		130				36,002,335,088	
		Patient waiting time at most 30 min	Medicines& Supplies	38,600,000	1	6	1		36,002,335,088	
		Catchment population 100000								

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
			Outpatient (laboratory(30.4m2), washroom(7 .72m2), store (5.04m2), blood bank (7.4m2), phlebotomy (10.35m2), waiting area 1 (6.72m2), resuscitation (11.25m2), clinical officer (7.9m2), dressing (11.25m2), examination 1 (7.8m2), examination 2 (7.8m2), passage/corridor 1 (18.4m2), treatment (11.25m2),	1,368,100,000	1	1	1	1,368,100,000		

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
			medical store (11.25m2), pharmacy (11.25m2), waiting area 2 (42.0m2), dispensing (11.25m2), dental (11.25m2), ANC/FP (9.2m2), counseling (9.2m2), health education (23.25m2), waiting area 2 (28.8m2), wcs(gents & ladies) (14.7m2), waiting area 3 (9.6m2), reception/registry (16.34m2), records							

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
			(6.84m2), UNEPI/records (16m2), accounts (8.1m2), vaccine store (7.8m2), board room (16m2), kitchenette (4.5m2), secretary (7.5m2), HSD office general (12.6m2), Store (19.62m2), medical officer (10.8m2), corridor 2 (13.1m2), corridor 2 (20.88m2) and ramps (26m2)							

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
			Maternity ward And neonatal ward							
			Male ward (29.04sqm), cloak room (gents &ladies) (10.55sqm), passage/corridor (10.32sqm), store(2.153sqm), treatment room (6.56sqm), sister in charge (6.36sqm), resustation (6.44sqm), waiting area (15.31sqm), duty station (9.95sqm), pediatric	568,800,000	1	1	1	568,800,000		

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
			ward (45.21sqm), female ward (43.63sqm), verandah (9.36sqm)							
			Female ward							
			Operating threatre	500,000,000	1	1	1	500,000,000		

Servic e Descri ption	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequenc y of Occurren ce	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
			maternity ward (delivery room (14.80sqm), 1st stage room (8.55sqm), midwife (6.86sqm), ultra sound (6.77sqm), sluice room (5.85sqm), sterilizing room (5.91sqm), clinical bath (6.10sqm), linen store (3.8sqm), circulation 1 (18.61sqm), waiting area (8.50sqm), duty station (11.41sqm), neonatal care room	554,600,000	1	1	1	554,600,000		

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
			(13.44sqm), circulation 2 (9.60sqm), staff lounge (11.51sqm), wcs (gents & ladies) (13.20qm), maternity ward (50.52sqm), verandah (6.55sqm)							

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
			mortuary (cleaning room (11.70sqm), verandah (4.22sqm), sluice (11.60sqm), 3 body fridges (7.11sqm), store (4.64sqm), laying out (7.90sqm), passage (13.23sqm), wcs (gents & ladies)	276,800,000	1	1	1	276,800,000		
			: 2 no. (two bed roomed staff houses): bed room 1 (21.60sqm), bed room 2 (21.60sqm), wc & shower	478,800,000	1	1	1	478,800,000		

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
			(9.0sqm), porch (13.8sqm), lounge (38.8sqm), kitchen (13.02sqm), store (4.32sqm), verandah (2.88sqm), backyard (17.52sqm), outdoor kitchen (9.36sqm), store (3.66sqm), corridor (3.16sqm)							
			attendant's shelter (shelter (24.85sqm), verandah (24.80sqm)	81,900,000	1	1	1	81,900,000		
			generator house (generator	17,300,000	1	1	1	17,300,000		

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
			house (11.56sqm)							
			gate house (2no. vehicle shade (28.70sqm), office (8.0sqm), store (3.0sqm), ramp (15.50sqm)	72,300,000	1	1	1	72,300,000		

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
			art clinic (waiting shed (26.24sqm), drug store (4.583sqm), dispensary (6.5sqm), waiting lobby (12.24sqm), reception/registry (7.14sqm), records store (7.14sqm), consultation room (10.26sqm), passage (12.86sqm), injection room (5.71sqm), wash up (4.44sqm), phlebotomy (3.84sqm), laboratory	431,500,000	1	1	1	431,500,000		

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
			(11.52sqm), changing rooms (gents & ladies) (5.78sqm), wcs (gents & ladies) (4.7sqm), store (5.4sqm) and group consultation (21.96sqm)							

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
	There should be a General Hospital per district	In addition to above provides services for general medical and surgical conditions1, specialist services in Medicine, Surgery, Pediatrics, Community Medicine; and Obstetrics & Gynecology, Laboratory and radiology, Community/public Health department It also provides in-service training and basic research.	Staff		343			-	11,142,538,272	
		catchment population 500000	**Medical Buildings** (mat, neonatal unit, peadiatrics, medical M and F, surgical M					-		

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
			and F OPD, O Theater, administration, mortuary, placenta pit, incinerator							
			Staff buildings 160, for support services, stores kitchen, laundry, stores, sterilizing unit					-		
			Medicines and supplies	184,000,000	1	6	1	1,104,000,000	1,104,000,000	
			equipment							
	Health Promotion and Education Services	Health promotion and education services to raise public awareness of personal and community						-		

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
	offered at all levels of care	responsibility for better health								
			Mega phones	100,000	2	1	1	200,000		per village
			Community dialogue SDA	12,000	2	48	1	1,152,000		per parish
			Transport Refund	30,000	30	1	1			Parish
			Refreshments	15,000	30	1	1			Parish
			SDA (Radio talk show)	14,000	3	48	1	2,016,000		per district
			SDA (Community sensation drives on health)	12,000	2	4	1	96,000		per district
			Assorted Stationery	6,000,000	1	1	1	6,000,000		per district
			Motorcycle	18,700,000	1	1	1	18,700,000		per sub county
			Fuel (community dialogue)-motorcycle	5,300	5	48	1	1,272,000		per sub county

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
			Radio talk shows (airtime)	1,500,000	12	48	1	864,000,000		4 per month at district level
			Fuel (Radio talk shows)	5,300	15	48	1	3,816,000		District
			Radio Announcements	50,000	30	2	1	3,000,000		District
			Public address system (Hire)	500,000	4	2	1	4,000,000		District
			allowances	110,000	2	48	1			for LGs without radio stations
			Information Education & Communication (IEC) materials							Cost Neutral
		Promotion of personal hygiene practices in households, institutions	SDA (Health Inspectors), Health Assistants,	12,000	1	48	1	576,000		per parish

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
			Public Health Nurses							
			Motorcycle	18,700,000	1	1	1	18,700,000		per sub county
			Fuel (health inspection)-motorcycle	5,300	5	48	1	1,272,000		per parish
		Establish and demonstrate community-appropriate sanitation technologies (capacity building)	Workshop facilities (meals & refreshments)	30,000	35	5	1	5,250,000		per district
			Venue	300,000	1	5	1	1,500,000		per district
			Night allowance (trainers)	150,000	2	5	1	1,500,000		per district
			Facilitation allowance (Trainers)	80,000	2	5	1	800,000		per district
			Transport refund (trainers)	50,000	2	2	1	200,000		per district

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
			Transport refund (trainees)	30,000	30	5	1	4,500,000		per district
			Stationery	15,000	30	1	1	450,000		per district
		School Health Out reaches	Transport refund	20,000	2	9	1	360,000		per parish ()
			SDA allowance	12,000	2	9	1	216,000		
		Epidemics and Disaster Preparedness and Response (IDRS)	Fuel	5,300	5	24	1	636,000		health sub district
			Allowances	12,000	1	24	1	288,000		
			Motor cycle Maintenance	200,000	1	4	1	800,000		
			Subsistence allowance	110,000	1	24	1	2,640,000		
		Reporting notifiable conditions, events and diseases per the IDSR protocols.	Tablet (with ODK software)	2,000,000	1	1	1	2,000,000		per HSD

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
			Internet (Data)	50,000	1	12	1	600,000		
		Investigations of epidemics.	SDA allowance	12,000	6	4	1	288,000		District
			Fuel	5,300	20	4	1	424,000		
		Rapid Response Team(RRT) meetings	SDA allowance	12,000	5	12	1	720,000		
			Refreshments	5,000	5	12	1	300,000		
			Transport refund	30,000	5	12	1	1,800,000		
	commemoration of national events days									
			Sub-Total					**950,072,000**		
	Reproductive Maternal Newborn Child and Adolescent Health (RMNCAH) Services provided: At all levels of care in	**Antenatal Care**								

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
	accordance to the national guidelines									
		Registration, examination and Blood Pressure recording.	Blood Pressure (BP) Machine	150,000	2	1	1	300,000		per sub county
			Weighing Scale (Adults) + Height	623,000	1	1	1	623,000		per sub county
			Digital Thermometer	15,000	4	1	1	60,000		per sub county
			Fetoscope	25,000	4	1	1	100,000		per sub county
			Stethoscope	21,000	2	1	1	42,000		per sub county
			Fetal Doppler (JMS)	2,127,500	2	1	1	4,255,000		per sub county
			Ward Screen							
		Identification of high-risk cases.								Cost Neutral

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
		Nutrition Assessment and Counselling.	Mid Upper Arm Circumference (MUAC) tapes	6,500	1	1	1	6,500		per sub county
		Provision of iron, folic acid and Tetanus Toxoid immunization.								to be Costed under medicines
		Treatment of common illnesses in pregnancy.								to be Costed under medicines
		Intermittent Presumptive Treatment for malaria.	Water purifier (20Litres)	100,000	1	1	1	100,000		per sub county
			Water dispenser	600,000	1	1	1	600,000		district hospital
			Utensils	30,000	2	2	1	120,000		per sub county
			Fansidar (Sulfadiazine Pyrimethamine)							to be Costed under medicines
		Routine ANC distribution of	Long lasting Insecticide treated	30,000	1,000	1	1	30,000,000		per sub county

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
		LLINs for pregnant mothers.	mosquito nets (LLINs)							
		HIV Counselling and Testing for eMTCT								to be Costed under medicines and supplies
		ARVs for eMTCT						36,206,500	**72,413,000**	to be Costed under medicines and supplies
		Emergency basic obstetric care services								
		Normal deliveries	Delivery set	1,300,000	1	1	1	1,300,000		
			Fetal Doppler (JMS)	2,127,500	1	1	1	2,127,500		
			Neonatal weighing scale (20kgs)	230,000	1	1	1	230,000		
			Delivery bed	1,700,000	1	1	1	1,700,000		

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
			Delivery bed (adjustable)							
			Wall Clock	50,000	2	1	1	100,000		
			Resuscitation bed							
			Resuscitation Kit (mother)	2,000,000	2	1	1	4,000,000		
			Resuscitation Kit (baby)	2,000,000	2	1	1	4,000,000		
			Radiant Infant Warmer							costed under infrastructure
		Pantograph use, labour monitoring and action								
		Manual Vacuum Extraction	MVA kit	150,000	3	1	1	450,000		
		HIV Counselling and Testing for eMTCT						-		cost neutral
		Management of minor obstetric complications according to Life	Drugs					-		to be costed under supplies

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
		Saving Skills guidelines								
		Management of minor obstetric complications						-		medicines & supplies are supplied by level of care
		Referral of obstetric cases/ emergencies to higher level.	Fuel for Ambulance	5,300	20	192	1	20,352,000		Health sub-district (HC IV) & Hospital
			SDA for Driver & Nurse	12,000	2	192	1	4,608,000		Health sub-district (HC IV) & Hospital
			Subsistence allowance (Driver & Nurse)	110,000	2	24	1	5,280,000		Health sub-district (HC IV) & Hospital
			Ambulance Repairs and Maintenance	19,600,000	1	1	1	19,600,000		Health sub-district (HC IV) & Hospital
			Sub-Total						**63,747,500**	

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
		Comprehensive obstetric care services								
		Emergency surgical obstetric services (Caesarean Section and Blood transfusion)	Caesarian Section (C-section) set	2,500,000	6	1	1	15,000,000		At both HC IV and general Hospital
			Anesthesia machine							to be costed under infrastructure/ equipment
			Theatre table/ Operating table							
			Theatre lights							
			Autoclave							
			Radiant Infant Warmer							
		Identification and management of maternal infections								Costed under lab and medicines
		Assisted deliveries (Breech, Vacuum extraction etc.)	Vacuum Extractor		2					

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
		Comprehensive Post abortion care	MVA							Costed under normal Manual Vacuum Aspirator (MVA)
			Dilatation & Curette (D&C) Set	250,000	2	1	1	500,000	**15,500,000**	At HC IV
		Newborn Care								
		Health education talks to clients at Antenatal clinics, Maternity, postnatal ward and family planning clinics	TV Screens		4					to be costed under Infrastructure: Levels: HC III, IV,GH
		Resuscitation and management of the newborn								Already costed under delivery
		Care of small and sick newborn	Incubator	6,900,000	3	1	1	20,700,000		HC IV & Hospital
			Phototherapy Machine	2,800,000	1	1	1	2,800,000		

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
		Management of premature babies								costed under small & sick babies
			Sub-Total						**23,500,000**	
		Postnatal care								
		Implementation of the 12 steps to successful breastfeeding								cost neutral
		HIV Counselling and Testing for eMTCT.								already costed in antenatal
		ART for eMTCT								to be costed under medicines and supplies
		Examination of mother at 6 hours, 6 days, 6 weeks, 6 months								cost neutral
		Refer of complicated Post-natal cases to the next level.								costed under referrals

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
		Child Health Services.								
		Growth Promotion and Monitoring	Weighing Scale (Children) +Height	623,000	2	1	1	1,246,000		District
			MUAC tapes (pediatrics)	6,500	20	1	1	130,000		
			Length measuring boards	110,000	2	1	1	220,000		
								-		
		Treatment of childhood illnesses following IMNCI guidelines	BP (Pediatrics)	250,000	2	1	1	500,000		
			Thermometers	15,000	4	1	1	60,000		
			Stethoscope	400,000	2	1	1	800,000		
			Hand-held Pulse Oximeters	870,000	4	1	1	3,480,000		
			Resuscitation kit					-		

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
								-		
		Counselling caretakers and follow up of malnourished children.	Transport refund for home visit	30,000	1	12	1	360,000		All levels of care
			SDA	12,000	1	12	1	144,000		All levels of care
		Health Education on Early Child development								
		Immunization outreaches	SDA	12,000	4	48	1	2,304,000		HC IIs and above
			Transport refund	30,000	4	48	1	5,760,000		HC IIs and above
				Sub-Total					**15,004,000**	
		Family Planning Services								
		Family Planning counselling								Cost neutral
		Family Planning methods (short term, oral and emergency)								Costed under medicines and supplies

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
		Family Planning methods (long term)								Costed under medicines and supplies
		Management of minor gynecological problems								Done under post abortion care
		Referral of Gynecological problems where indicated								under referrals
		Adolescents Reproductive Health Care Services								
		Family Planning (short term, oral and emergency)								under medicines and supplies under family planning
		Condom distribution	Condom dispenser	50,000	20	1	1	1,000,000		per facility and its catchment areas
		Health education on RMNCAH								costed under

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
										health education and education
		STI/HIV/AIDS counselling, prevention and treatment								
		Tetanus Toxoid immunization and Human Papilloma Virus								costed under school health
		Adolescent friendly corners	Weighing Scale +Height	623,000	1	1	1	623,000		HC III & above
			MUAC tapes	6,500	1	1	1	6,500		HC III & above
			BP	250,000	1	1	1	250,000		HC III & above
			Thermometers	15,000	2	1	1	30,000		HC III & above
			Stethoscope	400,000	1	1	1	400,000		HC III & above
			Hand-held Pulse Oximeters	870,000	1	1	1	870,000		HC III & above
			Games	500,000	1	1	1	500,000		HC III & above

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
			Sub-Total						**3,679,500**	
	Prevention and Control of Communicable Disease services provided: At all levels of care according to national guidelines									
		STIs/HIV/AIDS services								
		Health Education on STIs/HIV/AIDS								
		HIV Counselling and Testing (HCT)								
		Syndromic diagnosis and treatment of STIs								costed under health promotion & education

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
		Promote and provide condoms to prevent STIs/HIV/AIDS								costed under medicines & supplies
		Home Based Care for HIV/AIDS patients	SDA	12,000	2	12	1	288,000		HC IIIs and above
			Transport refund	30,000	2	12	1	720,000		HC IIIs and above
		Diagnosis of HIV/AIDS								costed under medicines & supplies
		Treatment of HIV/AIDS								costed under medicines & supplies
			Sub-Total						**1,008,000**	
		TB prevention and control services								
		Health Education for TB prevention and control services								costed under health promotion & education
		Sputum collection and referral to testing centres								costed under laboratory

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
		Health education and contact tracing	SDA	12,000	2	96	1	2,304,000		HC IIIs and above
			Transport refund	30,000	2	96	1	5,760,000		HC IIIs and above
		Tracing irregular attendees and defaulters								integrated in TB contact tracing
		TB preventive treatment for TB patient contacts and PLHIV and other persons considered at increased risk of TB disease								to be costed under medicines & supplies
		Facility based and community-based DOT for patients on TB treatment	Water purifier (20Litres)	100,000	1	1	1	100,000		per sub county. Community based DOTs can be done concurrently with contact tracing
			Water dispenser	600,000	1	1	1	600,000		district hospital

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
			Utensils	30,000	2	2	1	120,000		per sub county
		HIV testing for all presumptive and confirmed TB patients								to be costed under laboratory supplies
		TB treatment initiation, adherence support, monitoring response and retention to completion of the course								integrated with TB contact tracing and treatment follow ups
		ART initiation for all TB/HIV co infected patients								to be costed under medicines & supplies
		TB screening for all patients/people attending the service delivery point								cost neutral
		Referral of all persons likely to have TB for appropriate care								cost neutral

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
		Treatment response monitoring and testing for resistance for patients failing on treatment, previously treated and chronic patients								costed under laboratory supplies
		Complete referral/linkage of patients with drug resistant TB to treatment facilities								cost neutral
		Treatment of patients diagnosed with drug resistant TB								costed under medicines and supplies
			Sub-Total						**8,884,000**	
		Leprosy Prevention and control								
		Health education and promotion								costed under health promotion & education

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
		Identification of persons with skin patches								cost neutral
		Clinical diagnosis of persons with active Leprosy								costed through the Hub system
		Leprosy Contacts screening and management								integrated with TB contact tracing
		Treatment initiation and follow up								costed under medicines and supplies
		Malaria control and prevention services								
		Diagnosis of malaria cases.								under laboratory supplies
		Treatment following the Uganda Treatment Guidelines.								under medicines & supplies
		Treatment of simple malaria								under medicines & supplies

Servic e Descri ption	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequenc y of Occurren ce	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
		Treatment of severe malaria								under medicines & supplies
		Pre-referral treatment to all complicated cases of malaria								under medicines & supplies
		Health Education								integrated under health promotion & education
		Case follow up where indicated.	SDA	12,000	1	12	1	144,000		HC IIs and above
			Transport refund	30,000	1	12	1	360,000		HC IIs and above
			Sub-Total						**504,000**	
		Malaria vector control services								
		Education on Indoor Residual Spraying								integrated under health promotion & education

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
		Education on environmental management								integrated under health promotion & education
		Diseases targeted for eradication / elimination								
		Health education for prevention and control								integrated under integrated and surveillance
		Support to community programmes in the catchment area								
		Active disease surveillance activities								
	Prevention and Control of Non Communicable Disease services	Educate community on healthy life style, early disease detection								costed under health promotion & education

Service Description	**Service Delivery Standard**	**Methodology**	**Inputs**	**Cost per unit of inputs**	**No. of Units**	**Frequency of Occurrence**	**No. of Service Delivery Points**	**Apply Formula to get aggregate cost of input**		**Remarks**
	provided: At all levels of care according to national guidelines									
		Screening and treating for NCDs (including sickle cell disease in endemic areas)								costed under laboratory supplies & medicines
		First aid services and referral of clients requiring further care								costed under medicines & supplies and Referrals
		Follow up cases and promote community-based rehabilitation	SDA	12,000	1	12	1	144,000		HC IIIs and above
			Transport refund	30,000	1	12	1	360,000		HC IIIs and above
								-		

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
		Conducting annual commemoration of national events	Hire of public address system	500,000	1	5	1	2,500,000		
			Decoration and Banners	2,000,000	1	5	1	10,000,000		5 events in a year, World AIDS Day, TB, Malaria, Sanitation, Breast feeding week, District
			Refreshment	30,000	300	5	1	45,000,000		300 people per event
			Fuel	5,300	20	5	1	530,000		
	Functional governance structures at all levels of care									

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
	Management Support services (Planning, Budgeting, support supervision)	Quarterly support supervision to the health facilities	fuel							district
		Quarterly performance Review meetings	Transport Refund	30,000	80	4	1			district
			Meals and Refreshments	30,000	80	4	1			District
			Stationery	5,000	80	4	1			district
			Tent Hire	200,000	1	4	1			For Districts with no adequate Council Hall
		Annual budgets done by 31st March								
		Conducting Weekly DHT meetings								

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
		Monitoring and evaluation	vehicle	200,000,000	2	1	1			
		District supervisory authority								
		Quarterly Healthy Unit management committee and hospital board meetings						400,000,000		
		Conducting Quarterly District MPDSR meetings and minutes produced	allowances, stationery		3	4	1	24,000,000		
General costing of equipment										
	Laboratory and technical Services	Laboratory services based on the laboratory menu for level	Refer to laboratory menu,							
			Microscope	8,000,000	1	1	1			
			CBC machine	70,000,000	1	1	1			

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
			chemistry analyzer	70,000,000	1	1	1			HC IV & above
			hem cue hb	250,000	1	1	1			HCIII and above
			glucometer	150,000	1					HCIII and above
			sample refrigerator	4,000,000						HCIV and GH
			reagent refrigerator	4,000,000						HCIV and GH
			uri sticks	30,000						All service levels
			gene expert machine	60,000,000						HCIV and GH
			different test kits (HCG, malaria, HIV, syphilis, hepatitis B, brucella,							HCIII and above
			centrifuge	15,000,000						HCIV and GH
			blood refrigerator	4,000,000						HCIV and GH
			Assorted laboratory reagents & supplies	7,000,000	1	4	1	28,000,000		HC III & above

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
		Basic imaging services (Portable obstetric ultrasound)	ultrasound scan	40,000,000	1					(capital cost under equipment) HCIV, GH
			sonopaper	50,000	5	12	1			HCIV and GH
			ultrasound gel	100,000	1	12	1			HCIV and above
		Radiological investigations: Plain radiographs, Barium swallow	digital x-ray machine							GH
			computer	4,000,000	2	1	1			HCIV, GH
			Stationery	2,000,000	1	12	1			HCIV, GH
			envelopes	5,000	200	12	1			HCIV, GH
			films	35,000	200	12	1			HCIV, GH
		Imaging services for obstetric and other abdominal investigations	heavy duty ultrasound machine	100,000,000	1	1	1			GH

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	No. of Units	Frequency of Occurrence	No. of Service Delivery Points	Apply Formula to get aggregate cost of input		Remarks
			sonopaper, ultrasound gel	as per basic scan						
		Cytological and histological specimen handling	Reagents							At general hospital
	Medicines and supplies	HCII								
		HCIII								

8.0 WORKS AND TRANSPORT SERVICE DELIVERY STANDARDS

8.1 ABRIDGED STANDARDS (MINISTRY OF WORKS AND TRANSPORT)

	Service Delivery Point	Service Description	Standard for Delivering
	MoWT KCCA Urban authorities UNRA	Developing and maintaining urban roads in fair to good condition.	i. City roads paved :80% (100) fair to good ii. Unpaved city roads 90% iii. Municipal and urban councils paved: 100%) fair to good iv. Unpaved municipal and urban councils (90%) v. Zero tolerance to ponding on roads vi. All urban roads should have walk ways which are PWD user friendly.
		Ensuring that streets are well lit.	i. 1 street light: Every 40-m
		Maintaining the drainage system/network, for open and closed channels	i. The standard width for channels: A. Primary: 2 meters B. Secondary: between 1.2-1.5m C. Tertiary: between 0.3- 0.5m to (0.6m). ii. The width to be determined by the amount of discharge iii. Frequency for maintaining open channels: monthly, closed channels: monthly and quarterly
	Local Government/Districts	Developing and maintaining district and community roads (DUCAR) network in fair to good condition.	i. One complete functional road unit per Higher Local Government 1:1 (A district road unit should have the following: -, grader, wheel loader,2 dump trucks, a fibro roller, a water bowser, an excavator, low bed, a bulldozer, and a backhoe). ii. District roads, community access roads maintained: 100%. and community access 75% in fair to good condition) iii. Each road should have the appropriate road furniture at all times. iv. Frequency of desilting drainage channels: monthly. v. Road verges should be well vegetated/greened at all times vi. Road vegetation along the road verges height: 75mm vii. Tree spacing should be at 10 meters. viii. Maintenance of bridges: 100% at all times **Average travel time**

	Service Delivery Point	Service Description	Standard for Delivering
			i. District roads:1.5 minutes per km /50km/hr all roads ii. Ride quality/ road condition (unpaved roads): Smooth above 80/km/hr (50 km per hour) iii. Ride quality/ road condition (paved roads): Smooth above100/km/hr (50km/hr) iv. All urban roads should have walk ways which are PWD user friendly. v. Unpaved roads should be wide enough to provide for walk way and a carriage way.
		Providing technical advice on building matters to all Central Government entities, Local Government and general public	Quantity surveying assistance/Support on buildings: 100%, time taken to provide quantity survey report 10 days Tests on building structure for electrical and mechanical performance: 100%, time taken to conduct and produce a report the test: 15 working days. Time taken to complete structural integrity test and produce a report: 28 days. Time taken to produce a report on ongoing construction sites inspected: 28 days. Time taken to provide technical advice on building matters: 10 days from the date of request All building works should be assessed for compliance to building standards: 100% every five years and issue a certificate of Compliance and a report issued within 5 days. All construction works of Government building projects should be supervised and monitored for compliance to approved specifications: 5 working days per building per month

8.2 COSTED STANDARDS (MINISTRY OF WORKS AND TRANSPORT)

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	Productivity	Unit	Apply Formula to get aggregate cost of input
1.Developing and maintaining Urban Road network in fair to good condition	Maintenance of the road network: unpaved municipal and urban councils 90%	Periodic maintenance (use of labour based and road equipment to maintain the roads)	Administrative and Political Monitoring Team: Town Clerk, Auditor, RDC, CDO, Environment Officer, MEC, Works Committee, Drivers, etc. (Allowances SDA)	111,167	0.10	Monthly	11,117
			Fuel for Admistrative staff	200,000	0.10	Monthly	20,000
			Engineering/Technical Supervision Team: ME, SOW, SE, CE	224,000	0.20	Monthly	44,800
			Road Inspector	300,000	0.20	Monthly	60,000
			Mechanical technical team, (Mechanical supervisor and foreman)	120,000	0.20	Monthly	24,000
			Casual Labor	400,000	0.20	km	80,000
			Operators (Grader, roller, wheel loader, water bowser, backhore, excavator, 2No. Dump trucks)	704,000	0.20	km	140,800
			Fuel and Lubricants				
			Grader	2,400,000	1.00	km	2,400,000
			Roller	1,500,000	1.00	km	1,500,000

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	Productivity	Unit	Apply Formula to get aggregate cost of input
			Wheel loader	1,500,000	1.00	km	1,500,000
			Water bowser	1,800,000	1.00	km	1,800,000
			Backhoe	600,000	1.00	km	600,000
			Excavator	5,000,000	1.00	km	5,000,000
			Dump trucks	4,800,000	1.00	km	4,800,000
			Service Van	600,000	1.00	km	600,000
			Motorcycle	175,000	1.00	km	175,000
			Low bed	1,000,000	1.00	km	1,000,000
			Lubricants (15%)	2,756,250	1.00	km	2,756,250
			Gravel	7,200,000	1.00	km	7,200,000
			Culverts Installation (900mm)	-	1.00	km	-
			Culverts Installation (600mm)	7,081,416	1.00	km	7,081,416
			Scour checks (rock)	173,680	1.00	km	173,680
			Scour checks (sticks)	23,400	1.00	km	23,400
			Stone pitching	12,800,000	1.00	km	12,800,000
			Headwall	2,423,297	1.00	km	2,423,297
			stationery	300,000	0.05	km	15,000

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	Productivity	Unit	Apply Formula to get aggregate cost of input
			PPEs (Gumboots, reflector jackets etc.)	1,500,000	0.01	km	18,750
			Mechanical Imprest (vehicle maintenance)	54,795	0.20	km	10,959
			Environmental and social management	2,787,350	1.00	km	2,787,350
			Lunch	48,000	1.00	km	48,000
			Transport refund	800,000	1.00	km	800,000
			Security of the equipment	660,000	1.00	km	660,000
			Material testing/ Quality control	2,787,350	1.00	km	2,787,350
AGGREGATE COST OF SERVICE DELIVERY STANDARD							**59,341,169**

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	Productivity	Unit	Frequency of Occurrence	Aggregate cost
	All construction works of Government building projects should be supervised and monitored/building: 5 working days per building per month	**1. Site visits** **2. Materials testing**						**6,423,200**
2.Developing and maintaining District road network in fair to good condition	District roads, community access roads maintained at 100 and 75% respectively	Routine manual maintenance (labour based)	Technical staff i.e. Road Inspector, District Engineer, CAO, Auditor, DCDO, Environment Officer, Drivers, etc. (Allowances SDA)	116,000	0.1	Monthly	12	1
			Road Overseer	440,000	0.1	Monthly	12	1
			Headman	275,000	0.1	Monthly	12	1
			Road gangs (1 road worker (Monthly allowance)	165,000	1.0	Monthly	12	1
			Fuel, oils and lubricants	300,000	0.1	Monthly	12	1
			stationery	100,000	1.0	lump sum	12	1

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	Productivity	Unit	Frequency of Occurrence	Aggregate cost
	All construction works of Government building projects should be supervised and monitored/building: 5 working days per building per month	**1. Site visits** **2. Materials testing**						**6,423,200**
			Tools (Spades, wheel barrows, hoes, slashers, tape measure, rakes, etc.)	2,400,000	0.1	lump sum	1	1
			PPEs (Gumboots, reflector jackets etc.)	500,000	0.1	Monthly	12	1
			Mechanical Imprest (vehicle maintenance)	255,000	0.1	Monthly	12	1
AGGREGATE COST OF SERVICE DELIVERY STANDARD								
3.Developing and maintaining District roads network in fair to good condition	District roads, community access roads maintained at 100 and 75% respectively	Routine mechanized maintenance (Use of road equipment)	Administrative and Political Monitoring Team: CAO, Auditor, RDC, DCDO, Environment Officer, DEC,	111,167	0.10	Monthly	12	1

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	Productivity	Unit	Frequency of Occurrence	Aggregate cost
	All construction works of Government building projects should be supervised and monitored/building: 5 working days per building per month	**1. Site visits** **2. Materials testing**						**6,423,200**
			Works Committee, Drivers, etc. (Allowances SDA)					
			Engineering/Technical supervision team: DE, SOW, SE, CE	896,000	0.05	Monthly	12	1
			Road Inspector	240,000	0.05	Monthly	12	1
			Mechanical technical team, (mechanical supervisor and foreman)	96,000	0.05	Monthly	12	1
			Casual Labor	1,000,000	0.05	Monthly	12	1

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	Productivity	Unit	Frequency of Occurrence	Aggregate cost
	All construction works of Government building projects should be supervised and monitored/building: 5 working days per building per month	**1. Site visits** **2. Materials testing**						**6,423,200**
			Operators (Grader, roller, wheel loader, water bowser, backhore, excavator, 2No. Dump trucks)	3,520,000	0.05	Monthly	12	1
			Fuel and Lubricants			Monthly	12	1
			Grader	16,000,000	0.05	Monthly	12	1
			Roller	6,000,000	0.05	Monthly	12	1
			Wheel loader	0	0.05	Monthly	12	1
			Water bowser	5,000,000	0.05	Monthly	12	1
			Backhore	6,000,000	0.05	Monthly	12	1
			Excavator	-	0.05	Monthly	12	1
			2 No. Dump trucks	-	0.05	Monthly	12	1

Service Description	Service Delivery Standard	Methodology	Inputs	Cost per unit of inputs	Productivity	Unit	Frequency of Occurrence	Aggregate cost
	All construction works of Government building projects should be supervised and monitored/building: 5 working days per building per month	**1. Site visits** **2. Materials testing**						**6,423,200**
			Service Van	2,000,000	0.05	Monthly	12	1
			Motorcycle	500,000	0.05	Monthly	12	1
			Lubricants (15%)	5,325,000	0.05	Monthly	12	1
			Stationery	300,000	0.05	Monthly	12	1
			PPEs (gumboots, reflector jackets etc.)	416,667	0.05	Monthly	12	1
			Mechanical Imprest (vehicle maintenance)	1,666,667	0.05	Monthly	12	1
AGGREGATE COST OF SERVICE DELIVERY STANDARD								

9.0 EDUCATION AND SPORTS

9.1 ABRIDGED STANDARDS (MINISTRY OF EDUCATION AND SPORTS)

	Service Delivery Point	Service Description	Standard of Delivery
Objective	**To ensure universal and equitable access to quality education for all children**		
	Primary schools, District Local Government, Sub-County and Parish ULC	Provide and maintain school structures, and facilities to enhance learning and management of the school	i. Primary School going age: minimum 6 years ii. Distribution: At least 1 government aided primary school: 1 Parish iii. Average distance of a learner from school: 1km iv. Directing client: A signpost placed strategically, national and school flag v. Safety and Security: schools should: a) Be fenced and secured by a watchman at all times b) Have fire extinguishers placed strategically and dully serviced c) Have emergency exits on all buildings/structures d) Have a well-stocked first aid kit e) Have a handwashing facility with soap or a sanitizer placed on every building entry and exit f) Have adequate signage. **vi. Land Registration** a) School land surveyed and titled :100%. b) School land should be registered as GoU/ULC and school/institution indicated as a User Department. vi. Building: At least 7 classrooms with Pupil class room ratio of 1:53, Administration block, staff room vii. Sitting space per child: 2.0 to 2.5 m^2: child, pupil desk ratio: 2:1, distance between desks: 60 inches, Office space for head teacher: 150 m^2., sitting space per teacher: Small: 9.3 to 13.9 m^2. (4-9 persons), medium :26m^2. to 27.9m^2 (14-15 persons), large: 55.7m^2 (30-32 persons) viii. Have a counselling room. ix. All buildings should provide for special needs x. Health and sanitation facilities should be separated by gender with a latrine stance: pupil ratio of 1:35 xi. Changing room for pupils. xii. Accommodation for teachers: teacher house ratio: 1: 1 xiii. All buildings should have an earthling / lightning conductor

	Service Delivery Point	Service Description	Standard of Delivery
			xiv. A simple weather station (rain gauge, thermometer, wind gauge) xv. Communication: Every school should have a notice board strategically placed. xvi. Every school should have a kitchen and food store.
		Manage and organise schools effectively and efficiently	i. Results framework: Display the school vision, mission statement, school motto ii. Governance: Display management structure, approved annual work plan and budget iii. Compliance monitoring: All schools should have school management committee, Parent Teacher Associations, suggestion boxes. iv. Personal affairs of learners: Every school should have a designated senior woman and man teacher / guidance counsellor v. School inspection: At least once a term vi. Inspection reports produced one week from the date of inspection vii. Inspection recommendation implemented within one month from the date of receipt of the report. viii. Frequency of meetings a) School management committee: once a term b) Parent teacher association: once a term c) AGM: once a year d) Opening of suggestion box: twice a week. e) Prefects body: once a month f) Teaching Staff: once a week g) General staff meeting: at least once a term
		Effectively manage and organise staff	i. A primary school is headed by a head teacher, deputised by such number of deputies added on every additional 500 pupils ii. A primary school should have a minimum of 7 teachers iii. At least two security officers iv. At least one enrolled nurse v. The teacher pupil ratio: 1:53 vi. Evaluation of staff performance: monthly, termly vii. Teacher performance appraisal: annually by the head teacher viii. Head teacher performance appraisal: annually by the sub-county chief ix. Adherence to institutional rules and procedures: every school should have a Rewards and Sanctions committee, Grievance and Redress committee
		Organising and developing learners	i. Leadership: a) Every school should have a democratically elected learners' leadership body

	Service Delivery Point	Service Description	Standard of Delivery
			b) Learners should be represented on the following institutional ii. Committees: a) Finance and welfare b) Academic c) Discipline d) Co-curricular e) Health f) Environment g) Safety and Security
		Organising and managing the teaching and learning process	i. School curriculum: A curriculum relevant to the school should be available in the school at all times. ii. Reference books for teacher: Reference book: teacher ratio- 1:1 iii. Core text book for learners: text book: pupil ratio- 1:2 For learners with visual impairment textbook: pupil ratio 1:1 iv. Scheming of work: Done at the beginning of term and approved by the head teacher before teaching commences v. All lessons including physical education and other co-curricular activities should be timetabled and the time table should be placed in a strategic place for the information of the learners and teachers vi. Teaching should be done in line with the approved timetable vii. Attendance to duty: 100% of teachers on task - Head teacher should be on task at all times viii. Every school should maintain a mechanism of tracking attendance of both teachers and learners (biometric machines, attendance registers etc.) ix. Core records to be maintained: a) Record of work covered by teachers against curriculum b) Learner progress and wellbeing c) Admission register including learners with special needs. d) Attendance of both learners and teachers e) Continuous assessment f) Disciplinary actions and defiant staff g) Summary of staff performance

	Service Delivery Point	Service Description	Standard of Delivery
			h) School performance for at least the last three years.
		Maintain good health of teachers and learners and ensure good sanitation in the school environment	**Wellness and enabling environment** i. Drinking water: Every school should have a source of safe drinking water ii. Meals: All learners should have access to a **warm** midday meal iii. Latrines/toilet stances: Should be separated by gender/ SNE with hand washing facility. iv. Each school should separate staff latrines /toilets from those of learners. The separation should be by blocks. v. Maintain urinals for boys vi. All schools should have sick bay or a known health facility where learners who are not in good health are referred. vii. Disposal of garbage: designate a dumping place and incinerate at least twice a week.
		Generation and management of finances	i. Plan and budget prepared and approved: Annually. ii. Income: All sources of income should be approved by the School Management Committee. iii. Expenditure: All expenditures should be approved by the School Management Committee. iv. Accountability: All funds spent should be accounted for within 30 days from the date of the activity. v. Audit: Financial statements and accounts should be audited: quarterly.
	Quality of education		
		Improve educational outcomes particularly literacy, numeracy competencies retention of primary school leavers	i. School enrolment: 100% ii. School attendance: 100% iii. % of persons aged 6-12 attending school: 80% iv. % survival to P5-P7 by sex and district: 80% v. Completion rate to P7 by sex and district: 80% vi. Reduction in repetition rate: 30% vii. Dropout rate by sex and district: 20% viii. P.6 pupils rated proficient literacy: 75% ix. P.6 pupils rated proficient in numeracy: 80% x. Primary pupils passing PLE with grades I-III at UPE schools: 80% xi. Pupils reaching a defined level of competence in schools: 80%. xii. Persons aged 6-24 years completing Primary Education: 80% xiii. Persons aged 13-24 years attending upper Primary: 80%.

9.2 COSTED STANDARDS (MINISTRY OF EDUCATION AND SPORTS)

Service delivery Point	Service Description	Service Delivery Standards	Unit of Measure	Unit Price	Frequency/ Quantity	Recurrent Expenditure	Capital dep't expenditure	Total Cost
Primary schools, District Local Government, Sub-County and Parish	Provide School structures, facilities to enhance Teaching/Learning and Management of Schools	1. PrimarysSchool entry age: At least 6 years	Capitation grant per learner	23,000	371	8,533,000		8,533,000
			Capitation grant per SNE learner	123,000	1	123,000		123,000
			PLE fees for candidate	56,000	53	2,968,000		2,968,000
			Fixed minimum budget allocation per school on capitation grant	1,350,000	1	1,350,000		1,350,000
			Sub-Total			**12,974,000**		**12,974,000**
		2. School land surveyed and titled: 100%	Land surveying	2,000,000	1	2,000,000		2,000,000
			Land registration	1,500,000	1	1,500,000		1,500,000
			Land titling	1,500,000	1	1,500,000		1,500,000
			Sub-Total			**5,000,000**		**5,000,000**
		3. A standard classroom, administrative block meters and book store measuring 15.90x6.89with, lightning arrestors and Fire extinguishers	Administration Block	92,040,000	1		92,040,000	92,040,000
			3-classroom block, includes lightning arrestors	126,604,000	1		126,604,000	126,604,000
			2-classroom block, includes lightning arrestors	84,671,956	1		84,671,956	84,671,956
			2-classroom block, includes lightning arrestors	84,671,956	1		84,671,956	84,671,956
			Sub-Total				**387,987,912**	**387,987,912**

Service delivery Point	Service Description	Service Delivery Standards	Unit of Measure	Unit Price	Frequency/ Quantity	Recurrent Expenditure	Capital dep't expenditure	Total Cost
		4. Latrine stance: Pupil ratio of 1:40 latrines/toilet stances: should be separated by gender/SNE with hand washing facility	5-stance VIP latrine, includes stance for SNE Students	32,352,250	2		64,704,500	64,704,500
			Incinerator	20,000,000	1		20,000,000	20,000,000
		Latrine stance: Teacher	2-stance VIP latrine	15,515,500	1		15,515,500	15,515,500
			Sub-Total				**100,220,000**	**100,220,000**
		5. Health and sanitary facilities. Drinking water: Every school should have a source of safe drinking water	Water Harvest System (10,000 L)	9,315,789	1		9,315,789	9,315,789
			Sub-Total				**9,315,789**	**9,315,789**
		6. Teacher houses ratio 1:1	2-unit teacher's House	108,076,800	1		108,076,800	108,076,800
			2-unit external kitchen	32,352,250	1		32,352,250	32,352,250
			2-stance VIP latrine	15,515,500	2		31,031,000	31,031,000
			Sub-Total				**171,460,050**	**171,460,050**
		7. Pupil desk ratio: 3:1, distance between desks: 60 inches	Teacher's chair	180,000	8		1,440,000	1,440,000
			Teacher's table	550,000	8		4,400,000	4,400,000
			3-Seater desks for 371 pupils	300,000	18		5,400,000	5,400,000
			Sub-Total				**11,240,000**	**11,240,000**

Service delivery Point	Service Description	Service Delivery Standards	Unit of Measure	Unit Price	Frequency/ Quantity	Recurrent Expenditure	Capital dep't expenditure	Total Cost
	Instructional Materials to be supplied to a primary school	School Textbooks	Instructional materials for learners & teachers guides for P1 to P7	11,071,756	1	11,071,756		11,071,756
			Sub-Total			**11,071,756**		**11,071,756**
	School management and Head teacher performance	8. A primary school is headed by a head teacher, deputized by number of deputies on every addition of 500 learners	Head teacher U4	980,211	12	11,762,532		11,762,532
			Deputy head teacher U5	773,952	12	9,287,424		9,287,424
			Sub-Total			**21,049,956**		**21,049,956**
	A primary school should have a minimum of 7 teachers and Non-Teaching Staff	9. A primary school should have a minimum of 6 teachers: 1 Senior Educ. Assistant, 5 Educ. Asst. 1 School Nurse & 1 Security guard	Sen. Educ. Assistant (U6)	613,486	12	7,361,832		7,361,832
			6. Education Assistant (U7)	3,408,996	12	40,907,952		40,907,952
			School nurse (U7)	1,421,634	12	17,059,608		17,059,608
			Security guard (U8)	237,069	12	2,844,828		2,844,828
						68,174,220		68,174,220
			Sub-Total			**118,269,932**	**680,223,751**	**798,493,683**
	Education Management Services	10. School inspection: At least One a term	Vehicle	180,000,000	1		180,000,000	180,000,000
			Motorcycle	18,870,000	1		**18,870,000**	**18,870,000**
			Vehicle maintenance	4,000,000	3	12,000,000		12,000,000
			Monitoring SDA	12,000	40	480,000		480,000

Service delivery Point	Service Description	Service Delivery Standards	Unit of Measure	Unit Price	Frequency/ Quantity	Recurrent Expenditure	Capital dep't expenditure	Total Cost
			Per diem	120,000	40	4,800,000		
			Fuel	90,000	40	3,600,000	1,559,317,50 2	
		GRAND TOTAL				**139,149,932**	**879,093,751**	**1,018,243,683**

10.0 LOCAL ECONOMIC DEVELOPMENT (LED)

10.1 ABRIDGED STANDARDS

Service Delivery Point	Service Description	Service Delivery Standard
LGs	**1. Trade Development and Promotion**	i. Functional Licensing Committees and Appeal Authorities in place at all times ii. Licensing Committees and Appeals authorities oriented and operationalized within two weeks of appointment iii. Census/Survey of business establishments carried out annually iv. Assess and approve businesses for trade licensing within 5 working days v. Trade Licenses issued within 2 working days upon payment **vi.** Trade Licensing reports compiled and submitted quarterly
		vii. Market surveillance conducted and information disseminated weekly on designated notice boards
		i. All business operators sensitized about existing regulatory framework annually ii. Radio talk shows conducted **quarterly**
	2. Industry Development and Promotion	i. All MSMEs profiled and data base updated annually ii. Business Communities advised on existing Commercial Laws within ten working days of request iii. Business Development Services (Entrepreneurial Skills Development programs including financial literacy, and Record keeping) provided to registered MSMEs-annually iv. Field technical support and zguidance provided to the MSMEs/Value addition facilities annually v. District MSMEs investment and training meetings conducted quarterly vi. Functional MSMEs development committee in place **vii.** Suppliers and buyers of local goods and services profiled and engagement with the respective PDUs on PPDA Reservation Schemes conducted annually

Service Delivery Point	Service Description	Service Delivery Standard
LGs	**3. Promote and support development of cooperatives**	i. Identified groups mobilized to form cooperative societies in accordance with the law annually
		i. Leaders, managers and members of Cooperative Societies trained in various cooperative aspects annually in accordance with guidelines
		i. Inspection, monitoring and support supervision of Cooperative Societies conducted and reports produced quarterly ii. Support the auditing of books of accounts of registered Cooperative Societies in accordance with the law- Annually iii. Cooperatives AGMs followed up and supervised annually in accordance with the law iv. Fraud cases in cooperative societies investigated within 10 working days from the date of reporting
		i. Data on registered cooperative societies maintained and updated annually
		ii. Mediation and arbitration of all reported cases conducted within 10 working days from receipt of complaint
LGs	**4. Promoting and supporting tourism enterprise development**	i. LG tourism sites profiled and profiles updated annually ii. Tourism Development Plans developed and implemented every five years iii. Technical support and guidance provided to tourist site operators quarterly
		i. Tourism facilities licensed annually ii. Tourism facilities licenses issued within 10 working days of applying and upon fulfilling requirements iii. Licensed tourism facilities monitored and Inspected-Quarterly iv. Zoning of tourism sites conducted annually
LGs	**5. Promoting Local Economic Development**	i. Introduction and sensitization of communities on LED concept conducted quarterly ii. LED fora constituted annually iii. Local investment profiles developed – **Once every five years** iv. LED strategies for local governments developed and implemented- **Once every five years**

10.2 COSTED STANDARDS LOCAL ECONOMIC DEVELOPMENT (LED)

Service Delivery Points	Service Description	Service Delivery Standards	Inputs	Unit of Measure	Unit Price	Frequency	Annual Operational Cost	Capital Development Cost
DLGs, Urban Councils, LLGs	1. Trade Development and Promotion	Market surveillance conducted and information disseminated weekly on designated notice boards	Fuel	20	5,000	12		
			Stationery	1	100,000	4	400,000	
			Computer and accessories	1	5,000,000	1		**5,000,000**
			Computer consumables	1	500,000	4	2,000,000	
			Maintenance of motor cycles	1	500,000	4	2,000,000	
			Motor Cycle	1	18000000			**18,000000**
			Allowances (SDA)	4	13,000	12	624,000	
			Sub-Total				**5,024,000**	**23,000,000**
		All business operators sensitized about existing regulatory framework annually .	Venue hire	1	200,000	2	400,000	
			Public address system	1	800,000	1		800,000
			SDA	4	13,000	8	416,000	
			Radio air time	1	700,000	4	2,800,000	
			Fuel	40	5,000	12	2,400,000	
			Stationery	1	100,000	4	400,000	

Service Delivery Points	Service Description	Service Delivery Standards	Inputs	Unit of Measure	Unit Price	Frequency	Annual Operational Cost	Capital Development Cost
			Photocopying	1,000	300	4	600,000	
			Sub-Total				**7,016,000**	**800,000**
		Assessment and approval of businesses trade license within 5 working days	Fuel	20	5,000	12	1,200,000	
			SDA	8	13,000	12	1,248,000	
			Stationery	1	200,000	4	800,000	
			Photocopying	2000	300	4	1,200,000	
			Sub-Total				**3,728,000**	
DLGs, Urban Councils, LLGs	**2. Promote and support development of cooperatives**	Leaders, managers and members of cooperative societies trained in various cooperative aspects annually in accordance with guidelines	Training materials	1	200,000	4	800,000	
			Venue hire	1	100,000	4	400,000	
			Facilitators allowance	4	90000	8	2,880,000	
			Fuel	20	5,000	4	400,000	
			Stationery	1	200,000	4	800,000	
			Photocopying	2000	300	4	2,400,000	
			SDA	4	13,000	16	832,000	

Service Delivery Points	Service Description	Service Delivery Standards	Inputs	Unit of Measure	Unit Price	Frequency	Annual Operational Cost	Capital Development Cost
			Sub-Total				**8,512,000**	
		Inspection, monitoring and support supervision cooperative Societies conducted and reports produced quarterly	Fuel (monitoring & supervision)	40	5,000	12	2,400,000	
			Assorted stationery	1	200,000	4	800,000	
			Motorcycle	1	18,000,000	1		18,000,000
			Maintenance of motorcycle	1	500,000	4	2,000,000	
			Allowances (SDA)	4	13,000	16	832,000	
			Sub-Total				**4,232,000**	**18,000,000**
DLGs , Urban Councils , LLGs		Cooperatives AGMs followed up and supervised annually in accordance with the law	Fuel	20	5,000	12	2,400,000	
			Allowances	4	13,000	12	624,000	
			Assorted stationery	1	200,000	4	800,000	
			Airtime	4	10,000	12	120,000	
			Sub-Total				**3,944,000**	
DLGs , Urban	**3. Promoting and**	Tourism Development	Fuel	20	5,000	4	400,000	

Service Delivery Points	Service Description	Service Delivery Standards	Inputs	Unit of Measure	Unit Price	Frequency	Annual Operational Cost	Capital Development Cost
Councils , LLGs	**support tourism enterprise development**	Plans developed and implemented every five year	Venue for consultative meetings	1	200,000	4	800,000	
			Allowances for consultative meetings	10	90,000	2	1,800,000	
			Assorted stationery and printing	1	2,000,000	2	4,000,000	
			SDA	4	13,000	8	624,000	
			Refreshments	10	15,000	2	300,000	
			Sub-Total				**2,704,000**	
		Technical support and guidance provided to tourist site operators quarterly	SDA	4	13,000	8	416,000	
			Fuel	20	5,000	8	800,000	
			Assorted stationery	1	200,000	4	800,000	
			Sub-Total				**2,016,000**	
DLGs , Urban Councils , LLGs		Licensed Tourism Facilities monitored and	Motor cycles	1	18,000,000	1		18,000,000
			Motor cycle maintenance	1	500,000	4	2,000,000	
			Fuel	40	5,000	12	2,400,000	

Service Delivery Points	Service Description	Service Delivery Standards	Inputs	Unit of Measure	Unit Price	Frequency	Annual Operational Cost	Capital Development Cost
		Inspected-Quarterly	Stationery	1	200,000	4	800,000	
			SDA	4	13,000	8	416,000	
			Sub-Total				**3,816,000**	**18,000,000**
DLGs , Urban Councils , LLGs	**4. Promoting Local Economic Development**	LED strategies for Local governments developed and implemented- **Once every five years**	Meals/Refreshments	30	50,000	2	3,000,000	
			Chairs & Tents	1	300,000	2	600,000	
			Allowance for facilitators	3	90,000	2	540,000	
			Stationery	1	200,000	2	400,000	
			Fuel	30	5,000	2	450,000	
			Sub-Total				**4,990,000**	
DLGs , Urban Councils , LLGs		Business Development Services (Entrepreneurial Skills Development programs including	Meals/Refreshments	30	50.00	2	3,000,000	
			Training materials	1	500,000	2	1,000,000	
			Fuel	40	5,000	12	2,400,000	
			Venue	1	200,000	4	800,000	
			Allowance for facilitators	4	90,000	4	1,440,000	

Service Delivery Points	Service Description	Service Delivery Standards	Inputs	Unit of Measure	Unit Price	Frequency	Annual Operational Cost	Capital Development Cost
		financial literacy, and Record keeping) provided to registered MSMEs- annually	Stationery	1	200,000	2	800,000	
			Photocopy	1000	300	2	600,000	
			Sub-Total				**10,040,000**	
DLGs , Urban councils , LLGs	**5. Industry Development and Promotion**	Field technical support and guidance provided to the MSMEs/Value addition facilities annually	Fuel	40	5,000	12	2,400,000	
			SDA	4	130,000	8	416,000	
			Stationery	1	200,000	4	800,000	
			Motorcycle	1	18..000.000	1		18,000,000
			Motor cycle maintenance	1	500,000	4	2,000,000	
			Sub-Total				**5,616,000**	**18,000,000**
			TOTAL				**61,638,000**	**77,800,000**

N.B

1 CURRENCY POINT =20,000/=

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Service Delivery Points	Service Description	Service Delivery Standards	Inputs	Unit of Measure	Unit Price	Frequency	Annual Operational Cost	Capital Development Cost
			Photocopying	1,000	300	4	600,000	
			Sub-Total				**7,016,000**	**800,000**
		Assessment and approval of businesses trade license within 5 working days	Fuel	20	5,000	12	1,200,000	
			SDA	8	13,000	12	1,248,000	
			Stationery	1	200,000	4	800,000	
			Photocopying	2000	300	4	1,200,000	
			Sub-Total				**3,728,000**	
DLGs, Urban Councils, LLGs	**2. Promote and support development of cooperatives**	Leaders, managers and members of cooperative societies trained in various cooperative aspects annually in accordance with guidelines	Training materials	1	200,000	4	800,000	
			Venue hire	1	100,000	4	400,000	
			Facilitators allowance	4	90000	8	2,880,000	
			Fuel	20	5,000	4	400,000	
			Stationery	1	200,000	4	800,000	
			Photocopying	2000	300	4	2,400,000	
			SDA	4	13,000	16	832,000	
			Sub-Total				**8,512,000**	
		Inspection, monitoring and support supervision	Fuel (monitoring & supervision)	40	5,000	12	2,400,000	
			Assorted stationery	1	200,000	4	800,000	

Service Delivery Points	Service Description	Service Delivery Standards	Inputs	Unit of Measure	Unit Price	Frequency	Annual Operational Cost	Capital Development Cost
		cooperative Societies conducted and reports produced quarterly	Motorcycle	1	18,000,000	1		18,000,000
			Maintenance of motorcycle	1	500,000	4	2,000,000	
			Allowances (SDA)	4	13,000	16	832,000	
			Sub-Total				**4,232,000**	**18,000,000**
DLGs , Urban Councils , LLGs		Cooperatives AGMs followed up and supervised annually in accordance with the law	Fuel	20	5,000	12	2,400,000	
			Allowances	4	13,000	12	624,000	
			Assorted stationery	1	200,000	4	800,000	
			Airtime	4	10,000	12	120,000	
			Sub-Total				**3,944,000**	
DLGs , Urban Councils , LLGs	**3. Promoting and support tourism enterprise development**	Tourism Development Plans developed and implemented every five year	Fuel	20	5,000	4	400,000	
			Venue for consultative meetings	1	200,000	4	800,000	
			Allowances for consultative meetings	10	90,000	2	1,800,000	
			Assorted stationery and printing	1	2,000,000	2	4,000,000	
			SDA	4	13,000	8	624,000	

Service Delivery Points	Service Description	Service Delivery Standards	Inputs	Unit of Measure	Unit Price	Frequency	Annual Operational Cost	Capital Development Cost
			Refreshments	10	15,000	2	300,000	
			Sub-Total				**2,704,000**	
		Technical support and guidance provided to tourist site operators quarterly	SDA	4	13,000	8	416,000	
			Fuel	20	5,000	8	800,000	
			Assorted stationery	1	200,000	4	800,000	
			Sub-Total				**2,016,000**	
DLGs , Urban Councils , LLGs		Licensed Tourism Facilities monitored and Inspected-Quarterly	Motor cycles	1	18,000,000	1		18,000,000
			Motor cycle maintenance	1	500,000	4	2,000,000	
			Fuel	40	5,000	12	2,400,000	
			Stationery	1	200,000	4	800,000	
			SDA	4	13,000	8	416,000	
			Sub-Total				**3,816,000**	**18,000,000**
DLGs , Urban Councils , LLGs	**4. Promoting Local Economic Development**	LED strategies for Local governments developed and implemented- **Once every five years**	Meals/Refreshments	30	50,000	2	3,000,000	
			Chairs & Tents	1	300,000	2	600,000	
			Allowance for facilitators	3	90,000	2	540,000	
			Stationery	1	200,000	2	400,000	
			Fuel	30	5,000	2	450,000	

Service Delivery Points	Service Description	Service Delivery Standards	Inputs	Unit of Measure	Unit Price	Frequency	Annual Operational Cost	Capital Development Cost
			Sub-Total				**4,990,000**	
DLGs , Urban Councils , LLGs		Business Development Services (Entrepreneurial Skills Development programs including financial literacy, and Record keeping) provided to registered MSMEs-annually	Meals/Refreshments	30	50.00	2	3,000,000	
			Training materials	1	500,000	2	1,000,000	
			Fuel	40	5,000	12	2,400,000	
			Venue	1	200,000	4	800,000	
			Allowance for facilitators	4	90,000	4	1,440,000	
			Stationery	1	200,000	2	800,000	
			Photocopy	1000	300	2	600,000	
			Sub-Total				**10,040,000**	
DLGs , Urban councils , LLGs	**5. Industry Development and Promotion**	Field technical support and guidance provided to the MSMEs/Value addition facilities annually	Fuel	40	5,000	12	2,400,000	
			SDA	4	130,000	8	416,000	
			Stationery	1	200,000	4	800,000	
			Motorcycle	1	18..000.000	1		18,000,000
			Motor cycle maintenance	1	500,000	4	2,000,000	
			Sub-Total				**5,616,000**	**18,000,000**
			TOTAL				**61,638,000**	**77,800,000**

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