

KAGUMU DEVELOPMENT ORGANISATION



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2013/2014 ANNUAL REPORT

21ST NOVEMBER, 2014

1. INTRODUCTION

Message from the Executive Director



Mr. Namwoyo Samson

This is Kagumu Development Organizations Annual Report noting the advancement of its work in the Financial Year 2013/2014 disseminated to the General Assembly. It describes the progress and impact of the work done in partnership with the target beneficiaries, donors, local governments and other development partners.

The report is disseminated to all our members and partners including lower and Districts Local Governments in which the organization operates, to enable them have access to the achievements and challenges out of the development work conducted in the financial year 2013/2014. It is also posted to our website www.kagumudevelopment.org for other users who may wish to read it. The report has three major sections; the first section highlights the organization background, planned activities and outputs; the second section of the report provides results from the planned activities for the financial year; thirdly, it highlights key lessons and challenges, the struggles to expedite the planned activities. It covers; service delivery, human rights and good governance; human resources and organizational development; local partnership; communication; finance; external I Audit.

The report expounds on the organization status, planned activities and non planned activities, work plans and budgets. The report also details the successes and challenges the organization has encountered in the year. The report is to facilitate stake holders to advance avenues for enlargement in the pathetic extents and to withstand improved areas of the organization and this is the basis for disseminating it to all stakeholders.

Thanks go to KADO Board, Staff Members, Local Leaders, District Technical Officials and the community for their cooperation in the financial year. Thanks further go to our donors of the year for their financial support that enabled the organization execute its planned activities for the year and request go to other development partners for financial, physical items, moral and any other kind of support, to facilitate the organization achieve its goals as per the strategic plan.

Samson

Namwoyo Samson

Executive Director

MESSAGE FROM THE CHAIR PERSON BOARD



MR. DAMBA JACSON

31st June of every year marks the end of our financial years. This report is therefore a summary on the progress of our activities for the financial year 2013-2014 in relation to the organization strategic plan 2009-2014.

Thanks go to the Government of Uganda, District Local Governments of Kibuku, Pallisa, Budaka, Butaleja, Namutumba, Iganga, Mayuge, Kaliro, Luuka, Kamuli and Buyende for the enabling environment and all Development Partners who provided support both material, financial and any other form of support that enabled KADO execute the five year strategic plan

Thanks further go to KADO Staff for their co-operation and hard work during the year of which without them nothing would have not been done and reported.

Pallisa Civil Society Organizations Network (PACONET) is appreciated for the cooperation and information sharing, and also for the maintenance of her information center which we visit in the search for information.

Special thanks go to the board members for being effective and functional in the year.

Honest thanks goes to religious leaders, local leaders and opinion leaders for the communal mobilization and assistance they gave during the assemblies while they were called upon. Thanks to the general public for owning KADO as their organization.

This is our humble request to all members and development partners to join KADO in a way of promoting development process under decentralization program.

ENG DAMBA JACKSON
CHAIRPERSON BOARD
KADO

SECTION 1

BACKGROUND OF KAGUMU DEVELOPMENT ORGANISATION (KADO)

KADO is a Non-Government Organization (NGO) initiated in 1998, registered in 1999 as a Community Based Organization (CBO), 2004 as a Non- Governmental Organization (NGO) in the Ministry of Internal Affairs. It also became a Registered Company Limited by Guarantee in the Ministry of Justice in 2006 .It's registration number is S.5914/5364 as a Non-Governmental Organization and 86195 as a Company Limited by Guarantee.

Organization Mission

To improve the lives of communities through empowerment, service delivery and networking

Vision

“A self reliant and sustainable community able to provide support to improve on quality of life”

Values

- Quality services
- Team work
- Integrity
- Transparency
- Accountability
- Timeliness

Strategies

- Community Mobilization, Sensitization and Training
- Resource mobilization
- Networking and collaboration
- Effective service delivery

Activities of the organization

1. Operation of a Health Center Level III
2. Provision of comprehensive Health Education and Services mainly focusing on HIV/AIDS, malaria and other communicable diseases
3. Provision of knowledge and skills in Integrated Sustainable Agriculture.
4. Provision of Care and support to Orphans, Vulnerable Children and the Elderly.
5. Advocacy and lobbying on Human Rights and Good Governance
6. Empowering Communities on Environmental Preservation and Conservation.

RESOURCES

Personnel

The year ended when the organization had **16 fulltime** staff

Full time staff

| S/n | Name | Qualification | Position |
|-----|-------------------|--|---|
| 1 | Namwoyo Samson | Masters in Institutional Leadership and Management | Executive Director |
| 2 | Ganda Lydia | Bachelors Degree in Administrative and Secretarial Science | Program Assistant |
| 3 | Ikanisa Agnes | Bachelors Degree in Commerce | Finance Manager |
| 4 | Mudondo Mary | Bachelors Degree in Social Work and Social Administration | Monitoring and Evaluation Officer |
| 5 | Kiryia Richard | Bachelors Degree in Development Studies | Assistant Monitoring and Evaluation Officer |
| 6 | Kaigo James | Diploma in Business Studies | Accounts Assistant |
| 7 | Bwokino Jacob | Diploma in Clinical Medicine | Project Officer Health and OVCs |
| 8 | Kirabainaye Peter | Diploma in Clinical Medicine | Clinical Officer |
| 9 | Nanyulya Florence | Certificate in Comprehensive Nursing | In charge of the Health Center and Antenatal and Maternity |
| 10 | Biribawa Faith | Certificate in Comprehensive Nursing | In charge of Immunization and Assistant in charge of Out-patient and In-patient departments |
| 11 | Kyala Mary | Certificate in Comprehensive Nursing | In charge of Out-patient and In-patient departments |
| 12 | Tino Mary | Certificates in Medical Laboratory Techniques | In charge of Laboratory |

| | | | |
|----|----------------|-------------------|-----------------------|
| 13 | Wenene Grace | Nursing Assistant | In charge of Pharmacy |
| 14 | Nakola yazid | Ordinary Level | Watch man |
| 15 | Kitembe Hassan | 00level Level | Volunteer |
| 16 | Naula Florence | O level | Volunteer |

LIST OF BOARD MEMBERS

| S N | NAME | GENDER | QUALIFICATION | TITLE |
|--------|---------------------|--------|----------------------|------------------|
| 1 | Mr. Damba Jackson | M | Engineer | Chairperson |
| 2 | Mrs. Sabano Mary | F | Teacher | Vice chairperson |
| 3 | Mrs Watolya Angela | F | Teacher | Secretary |
| 4 | Mr Mulwani Daniel | M | Teacher | Treasurer |
| 5 | Mr Mbulakyalo Yeku | M | Social worker | Member |
| 6 | Mr Muchoba Magidu | M | Social worker | Member |
| 7 | Mrs Kageni Florence | F | Agricultural Officer | Member |
| 8 | Mr Nabulele Joseph | M | Engineer | Member |
| 9 | Mr. Kabanda Duson | M | Nursing officer | Member |

SOURCES OF FUNDS FOR THE ORGANIZATION FOR THE YEAR 2013/2014

The organization received limited external support to implement its activities in the financial year that includes;

1. Membership Fee
2. Annual Subscription Fee
3. Primary Health Care Funds
4. Independent Development Fund (IDF)
5. Global Fund Round 10
6. Global giving

SECTION 2: PERFORMANCE AGAINST PLANNED ACTIVITIES FOR THE YEAR 2013/2014

This section details performance of planned activities for the financial year.

KAGUMU HEALTH CENTER III

The Health Center under the organization managed to execute the following activities successfully in the financial year;

- Out-patient services
- In patient
- Antenatal
- Postnatal
- Deliveries
- Prevention of Mother to Child Transmission of HIV/AIDS (PMTCT)
- HIV/AIDS Counseling and Testing
- Eye care
- Immunization
- Health Education.

THE ANNUAL TOTAL OUT PATIENT DEPARTMENT ATTENDANCE (OPD) FOR THE FINANCIAL YEAR 2013/2014

| CATEGORY | 0-4 YRS | | 5 YEARS & ABOVE | |
|----------------|------------|------------|-----------------|------------|
| | MALE | FEMALE | MALE | FEMALE |
| NEW ATTENDANCE | 571 | 574 | 373 | 832 |
| RE-ATTENDANCE | 132 | 120 | 28 | 48 |
| TOTAL | 703 | 694 | 401 | 880 |

THE ANNUAL TOTAL IN PATIENTS DEPARTMENT ATTENDANCE (IPD) FOR THE FINANCIAL YEAR 2013/2014

| Category | 0-4 Yrs | | 5 Years & Above | | Total |
|----------|---------|--------|-----------------|--------|-------|
| | Male | Female | Male | Female | |
| | 74 | 93 | 45 | 49 | |

The Table below Shows the Number of Clients who received services under maternal and child health

| CATEGORY | NUMBER |
|--------------------------------|--------|
| Antenatal care | 530 |
| Maternity | 126 |
| Post natal | 1360 |
| Family planning | 123 |
| Exposed infant diagnosis (EID) | 2 |
| PMTCT | 527 |



A Nurse examining an expectant mother

IMMUNIZATION SERVICES

Immunizations were conducted through reaches at the health center.

THE TABLE BELOW SHOWS THE TOTAL ANNUAL IMMUNIZATION AT THE HEALTH UNIT.

| VACCINES | UNDER 0-1 YR |
|----------|--------------|
| BCG. | 319 |
| POLIO-O. | 1283 |
| DPT | 1006 |
| PCV | 655 |
| Measles | 121 |

LABARATORY SERVICES

The health Centre runs a laboratory and most of the test s carried were managed in the health Centre and few were referred to the health sub district for further management.



A Lab Assistant at work in the Laboratory

THE TABLE BELOW SHOWS THE NUMBER OF TEST CARRIED IN THE LABORATORY

| CATEGORIES | NUMBER |
|-----------------------------|---------------|
| Malaria parasite microscopy | 1070 |
| Malaria parasite RDT | 2440 |
| Stool analysis | 54 |
| HCT | 1083 |
| HCG | 134 |

PROJECTS IMPLEMENTED IN THE YEAR WITH FINANCIAL SUPPORT FROM DEVELOPMENT PARTNERS

1. Primary Health Care (PHC) Project

The Government of Uganda annually supports the Organization with Primary Health Care Funds. This funding facilitates the running of the health centre. It is this funding that enabled the realization of the above results.

2. GLOBAL FUND ROUND 10 PROJECT

GLOBAL FUND ROUND 10

KADO in partnership with TASO-Uganda is implementing Global Fund Rd 10 projects of Malaria and Health Systems Strengthening (HSS) in the districts of Kibuku, Budaka, Butaleja, Pallisa, Namutumba, Iganga, Mayuge, Kaliro, Luuka, Kamuli and Buyende of Busoga region.

Key Project Activities

- Refresher training of Health Workers on Malaria Case Management
- Training of Health Workers on Malaria RDTs
- Training of health workers on LLINs distribution
- Training of VHTs on HIV/AIDS TB and Malaria
- Distribution of LLINs
- Support transportation of CD4 and EID blood samples and results to and from the established laboratories for Buyende and Kamuli
- Community social mobilization which includes drama shows and school mobilization events.
- Distribution of input resources to trained VHTs
- Distribution of performance related incentives to best performing VHTs
- Support supervision of VHTs
- Quarterly Monitoring and Evaluation



A mother receiving nets for her twins during immunization at the Health Unit

Project Achievements/Results to date

| SN | DISTRICT | MCM | RDT | LLINS TR | LLINS DISTN | VHT TR | VHT M&S | DRA MA | SME | CD4 | QUARTLY M&S |
|----|-----------|-----|-----|-------------|----------------|--------|------------|------------------|------------------|-------------|----------------|
| 1 | KIBUKU | 24 | 37 | 22 | 95 | 451 | 6 | 2 | 2 | - | 1 |
| 2 | BUDAKA | 25 | 22 | 10 | 94 | 455 | 9 | 2 | 2 | - | 1 |
| 3 | PALLISA | 30 | 42 | 14 | 78 | 453 | 6 | 2 | 2 | - | 1 |
| 4 | BUTALEJA | 17 | 22 | 15 | 115 | 456 | 6 | 2 | 2 | - | 1 |
| 5 | NAMUTUMBA | 24 | 31 | 11 | 113 | 448 | 12 | 2 | 2 | - | 1 |
| 6 | IGANGA | 37 | 38 | 18 | 216 | 567 | 9 | 2 | 2 | - | 1 |
| 7 | MAYUGE | 44 | 24 | 26 | 78 | 567 | 9 | 2 | 2 | - | 1 |
| 8 | KALIRO | 34 | 30 | 19 | 217 | 450 | 9 | 2 | 2 | - | 1 |
| 9 | LUUKA | 23 | 32 | 08 | 199 | 450 | 6 | 2 | 2 | - | 1 |
| 10 | KAMULI | 50 | 44 | 33 | 156 | 531 | 9 | 2 | 2 | 48 | 1 |
| 11 | BUYENDE | 34 | 34 | 24 | 96 | 370 | 9 | 2 | 2 | 24 | 1 |
| | TOTAL | 342 | 356 | 200 | 1458 Bales | 5198 | 90 | 22 Even ts | 22 Event s | 72 Trips | 4 Visits |

3. SUPPORT 320 OPHANS WITH IMPROVED GOATS

This project was supporting 320 Ophans with improved goats. The project area was Kibuku, Pallisa and Budaka districts in Eastern Uganda.

- Project activities included procurement and distribution of improved goats to OVCs
- Training of OVC households in improved goats rearing
- Procurement and distribution of caliandra seedlings to OVC households
- Monitoring and evaluation.

The year 2013/2014 ended when the organization had only secured Uganda shillings 706,750 and procure two improved goats and distributed to two orphans. The project

funding is not constant and it is moving slowly. Yet the orphans are many and have many demands.

4. Provide 2300 poor Ugandan women with PMTCT services

This project is financed by global giving USA. Currently have received 20 dollar and the funds have been not yet disbursed to the organization.

A project fund will be used as below:

- **10** will facilitate monitoring and evaluation of the project
- **\$500** will procure stationery for the office
- **\$1,600** will facilitate transportation of blood samples for CD4 Count
- **\$1,950** Community mobilization and sensitization on PMTCT
- **\$4,200** will be a contribution to health workers welfare
- **\$5,800** will procure medical drugs and sundries and testing kits
- **\$5,900** will procure mama kits and delivery coaches

5. SUSTAINABLE AGRICULTURE AND ENVIRONMENT

The organization didn't secure funding from any of our development partners.

Achievements

Our website had been reviewed and it is operational. It is www.kagumudevelopment.org

Challenges

- Limited funding
- We have not received PHC funds for this financial year 2014/15. The district made error when submitting our bank account to the ministry of finance.
- Limited space
- There was limited income in the financial year. Most of the funded projects had come to an end and most of the planned activities as per the work plan were not implemented.
- There were high community expectations from the organization as per the work plan and strategic plan. However little was realized
- Staff salaries were a concern to the organization and therefore it was not paid in time always. This was reducing staff moral to work
- Transport for taking vaccinators for immunization out reaches was still a challenge since the organization had got only one bicycle which is also old

- Planned project activities were not successfully implemented although reported to our development partners/funders. Limited financial support was realized during the financial year yet communities have high expectation in the organization.
- There was high community support during the implementation of project activities
- The organization lack sustainable donor for its activities

BEST PRACTICES

- Collaboration and partnership with sub county and district local leadership. This collaboration facilitated effective and efficient accomplishment of the organization task and without interruptions.
- Collaboration with the existing civil society organizations in the project is area. Through this, mobilization of communities was made easier during the implementation of our project activities.

Plan for the Financial Year 2014/15

Agriculture

1. Establish improved cassava gardens
2. Train women groups in vegetable production and commercialization

Health

Improve health services through:

1. Renovation of the health facility
2. Procure fridge to store reagents for typhoid and other diseases
3. Procure Haematometer (test blood level)
4. Procure dental equipment
5. Procure Outoscope (checks hears)
6. Procure Automatic BP machine

Global Fund Project

1. Distribution of Nets
2. Train more health workers on Malaria Case management and

Support orphans and vulnerable children

1. Procure and disseminate improved goats to OVCs
2. Provide basic treatment to OVCs