# MBALE DISTRICT DDPIII MIDTERM REVIEW REPORT

#

# CHAPTER ONE: INTRODUCTION

This chapter gives a brief background of MTR of the DDP, objectives of the review, Highlights of the DDP, Methodology used in reviewing, strengths and limitations of the MTR methodology.

### Background

#### District profile

* + 1. **Historical Profile**

### Mbale district started in 1950 as Bugisu /Bukedi/Sebei district. In 1960 Bukedi became an independent district and Bugisu district composed of Bugisu/Sebei. In 1966, Sebei district was granted following tribal clashes between the Bamasaaba tribe and the Sabiny tribe. Bugisu district had its headquarters in Mbale. The district was later named Mbale district covering the area occupied by the indigenous Bamasaaba people.

### In the year 2000, Mbale district was split giving rise to Sironko district which covered North Mbale area. In 2006, Mbale district was again split to form Manafwa District which later created the Bududa and Namisindwa districts. In the year 2021 Mbale City was curved off Mbale District Local Government. The current Mbale has three constituencies of Bungokho North, Bungokho South and Bungokho Central with 14 sub counties and 3 town councils.

## 1.2.1. Location

Mbale is one of the districts in the Eastern region of Uganda. It is bordered by Mbale City and Sironko in the North, Budaka in the North west , Butaleja in the west, Tororo district in the south and Manafwa district in the east. It lies between latitudes 00057’ North and longitudes 34020’ East and has a total land area of 378.56sq km of which 258.12sq km arable land. The District Headquarters is situated at Malukhu ward, Industrial City Division.

**1.2.2. Topography**

## Mbale District is divided into three distinct topographical regions, namely lowland, midland and the mountainous landscape. The plain on average runs in the north-south direction, from the borders of Sironko district to the north, through to Bukedea, Butebo, Budaka and Tororo District to south and southwest respectively. The dominant altitude of the remaining landscape rises up to slightly over 1800m and the most striking topographical feature is the Wanale ridge standing at 2,060m above sea level.

## 1.2.3 Vegetation

The vegetation is mainly savannah ranging from tropical, grassland, plain with forests and alpine vegetation towards the mountain summit. The different vegetation zones include grasses, forests and swampy vegetation. Most of the vegetation has been cleared to cater for cultivation of crops.

## 1.2.4. Natural resources

Mbale District boarders Mount Elgon National Park in the subcounties of Bubyangu, Wanale, Budwale and Bufumbo. The lowlands have numerous wetlands that receive the overflows from the ridges along most valleys where rivers and streams flow to differing extents and they are the main source of fresh water for both human and animal consumption.

## 1.2.5. Climate

It experiences bimodal type of rainfall mainly February-June and September-December with average rainfall of1500mm per annum. The regular patterns of rainfall have been greatly affected by climate change and this presents a serious multi-faceted development challenge for the poorest of the poor who are dependent on the environment for a significant part of their daily livelihoods.

## 1.2.6. Soils

It is well endowed with fertile volcanic soils from the Mt. Elgon down to the lowlands. The lowland areas mainly have soils ranging from sand to clay and loam which support growing of cereal crops while the high lands support perennial crops like coffee and bananas. However, human activities like poor farming methods have greatly affected the soil profile and structure leading to accelerated soil erosion and mudslides.

**1.2.7 Administrative structure (lower local governments and administrative units comprising the district)**

The supreme policy making body of the district is the District Council. The council consists of **36** Councillors representing sub-counties, Town Councils and special interest groups (Women, Youth and the Disabled, elderly). It exercises its functions through the Executive Committee and Sectoral Standing committees. The Implementation of approved council activities is carried out by the Technical Departments which include; Management and Administration, Finance , Planning, Production, Health, Education , Works , Natural resources, Community Based Services and Trade.

The Chief Administrative Officer is the Chief Executive supervised by the District Chairman who is the Political Head of the District.

The district comprises of 14 Sub counties and 3 Town Councils. These are service centers headed by Senior Assistant Chief Administrative Officers and Principal Township Officers respectively. The Senior Assistant Chief Administrative Officers are politically supervised by the Sub-county Chairman while the Principal Township Officers are supervised by the Mayor.

#### **1.1.2 Population size and Administrative units**

The population of Mbale District is **307,916** where **146,198** are males and **161,718** female (as projected from 2014 NPHC report). The land area is 378.5sq km. It consists of 14 sub counties, 3 town council, 90 parishes/wards and 613 villages / cells.

**1.1.3 District Development Plan core objectives**

The DDP core objectives in Mbale Local Government are as follows;

1. Enhance value addition in key growth areas
2. Strengthen Private Sector Capacity to drive growth
3. Consolidate and increase the stock and quality of productive infrastructure
4. Enhance the productivity and social well -being of the population

### 1.2 Objectives of the Review

The basis of Mid Term review of DDP3 was to assess the performance against the intended objectives, targets and desired results towards socioeconomic transformation. It also recommends changes that are required to achieve the DDP objectives and targets as well as refocusing implementation in the remaining period, address emerging issues and inform subsequent District Development plan. The review of the DDP also provides insight into the progress made towards achieving the NDP targets and objectives through implementation of the DDP.

The main objective of the DDP mid-term review is to determine the extent to which the DDP had been aligned to the NDP3. It also seeks to determine the progress made towards the realization of the DDP objectives and targets over the three years period of its implementation.

**1.3 Specific Objectives**

The specific objectives of the mid-term review were as follows:

* Assess the extent of progress made towards achievement of the DDP objectives and the expected results;
* Assess the extent to which the DDP has been adapted in guiding the planning and budgeting processes at the district level towards the achievement of national goals and priorities;
* Assess progress made towards unlocking constraints to development at local government level;
* Assess the extent to which the local government budget has been aligned to the NDP priorities
* Make recommendations on policy changes required to enable successful DDP implementation.

### 1.4 Highlights /Thrust of the DDP 2020/21 to 2024/25

The five year DDP focused on transforming lives of the Mbale people from peasant to middle income status. The DDP was hinged on the theme “***Improving the sustainability of Mbale district for inclusive growth and social economic transformation*”**

This was to be achievedthrough improving agricultural productivity and value addition to ensure [sustainable food production systems](https://en.wikipedia.org/wiki/Sustainable_food); construction of Out Patient Departments (OPDs) and procurement of essential medicine to achieve universal health coverage for all; construction of classroom blocks and pit latrines to enhance effective implementation of UPE, USE and vocational training, implement ECD services in all public and private schools; promote empowerment and access to socio-economic services for all women and girls to social services and livelihood programmes like UWEP, YLP and others; improve access to quality social services through the provision of safe water and sanitation services, improve access to renewable energy technologies at institutional and community level through construction of energy saving stoves, heat saving baskets, installation of HEP, use of solar systems and use of biogas technology, upgrade all tourist attractions into modern ones and set up an industrial park to provide employment opportunities to especially women and youth. Rehabilitation of District, Urban and Community Access Roads.

However the District faced a number of challenges during the implementation of DDP in the last two and half years as highlighted below;

* Inadequate staff to handle approved projects because the district traditional staffing level stands at 65%.
* Incomplete road construction unit makes it impossible to effectively handle mechanized maintenance.
* Over reliance on remittances from the centre. These remittances are sometimes cut arbitrarily and at times remitted late hence delayed implementation of planned projects.
* Low capacity of local contractors has negatively led to shoddy works and delays in completion of projects
* Limited funds to maintain buildings to acceptable levels.
* Inadequate Local revenue realized as a result of annexing the productive entities to the City hence failure to raise the projected revenue.
* COVID19 outbreak affected revenue performance and paralyzed implementation of projects across all sectors.

In order to minimise some of the constraints, the district put in place the following strategies to mitigate the constraints and attendant effects;

* Involving the district lawyer to follow up outstanding rental arrears and forceful eviction of bad debtors occupying district premises.
* Strengthen public private partnerships to bridge the funding gaps within the DDP through increased participation of Development partners in planning and budgeting.
* Received support from Local Government Finance commission who have enrolled the district unto the new revenue administrative system (IRAS).
* Created awareness on the management and ownership of public facilities through barazas and radio talk shows.

### CHAPTER TWO: METHODOLOGY

**2.1 Overview of methodology**

The methodology that was applied while reviewing the DDP consisted of various data collection and analysis techniques as will be discussed in the subsequent sections. The Heads of departments and other Senior Officers were very vital in provision of all the required data for review.

**2.2 Sampling and questionnaire Design**

Purposive sampling technique was used to select key staff like Heads of departments, SACAO’s and PTOs who provided key information required to report on performance. These were selected because they were knowledgeable about the subject matter.

The senior officers’ questionnaire was used to guide the process of data collection. It highlighted key areas of focus while reviewing the DDP.

**2.3 Data collection**

**2.3.1 Review of Documents**

The team used document review to gather secondary data. The documents that where reviewed included; Physical progress reports, 5-year DDP, Budgets and Annual Work plans, procurement plans, budget performance reports, minutes of various meetings conducted, grant guidelines among others.

**2.3.2 Field Sampling and Monitoring Reports**

The team sampled LLGs where projects were implemented in the past 3 years. The team visited projects in health, Education, Works, Water and Production to ascertain their functionality. Some of the projects sampled included; Boreholes drilled and rehabilitated, classrooms, Pit latrines, OPDs and staff houses constructed, roads maintained among others.

**2.3.3 Interviews and meetings**

Interviews were used to collect primary data through administering questionnaires to Departmental Heads, SACAOs and PTOs. The Senior Management Officer’s questionnaire was used to gather information on success and challenges faced.

Focus group discussions with different stakeholders like Heads of Department, SACAOs, PTOs and sub county chairpersons were conducted to enlist in depth views on the development progress, challenges and this enriched the process.

**2.4 Data Analysis**

Data collected was analysed using Ms. Excel and the focus was on descriptive data analysis technique. The data was presented in frequency distribution tables which captured the number and percentage of indicator performance. Data interpretation was done based on the findings and a report was generated.

**CHAPTER THREE: LGDP STRATEGIC DIRECTION AND PLAN**

**3.0 Introduction**

**3.1 Local Government Vision and Mission**

**Vision:** A transformed people from peasant to middle income status.**”**

**Mission:** To serve the community through the coordinated delivery of services which focuses on national priorities and significant local needs, in order to promote sustainable development of Mbale district.”

**Goals:**

To increase household incomes and improve quality of life

**Aligned Strategic District Objectives are:**

* Increase incomes and employment through harnessing natural resource base and develop nature-based enterprises
* Strengthen land use, security and management

**3.2 Assessment of LGDPIII Objectives**

The District adapted the NDPIII Programmes in line with sector priorities and strategic objectives. These programmes are: Agro-industrialization, Petroleum Development, Tourism Development program, Water, Climate Change, Environment and Natural Resources Management, Private Sector Development, Transport Interconnectivity, Sustainable urbanization and Housing, Human Capital Development and Social protection, Community Mobilization and Mindset Change, Regional Development, Governance, Security Strengthening, and Development Plan Implementation.

**Table 34: Linkage between strategic objectives and LGDP programmes**

|  |  |  |  |
| --- | --- | --- | --- |
| **S/N** | **Strategic objectives** | **Development strategies** | **LGDP programmes** |
| 1 | Enhance value addition in key growth opportunities | Promote agro-industrialization  | 1. Agro industrialization
 |
|  | To improve population health, safety and management | 1. Improve access and quality of Health services

2.Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices3.Increase access to immunization against childhood diseases  | Human Capital Development |
|  | Enhance value addition in key growth opportunities; | 1. Promote Rapid disaster preparedness and mitigation measures on environment
 | 1. Climate change and Environment land, water and Natural Resources Management
 |
|  | Increase incomes and employment through harnessing natural resource base and develop nature-based enterprises | Restore degraded watershed and landscapes for sustainable water provision and income improvement | 1. Climate change and Environment land, water and Natural Resources Management
 |
|  | Strengthen land use, security and management | 1. Promote integrated land use planning
 | 1. Climate change and Environment land, water and Natural Resources Management
 |

**3.1.1 Alignment of sustainable development goals to the NDP3 and DDP3**

**Table 30: alignment of sustainable development goals to the NDP3 and DDP3**

|  |  |  |
| --- | --- | --- |
| **Sustainable development goals** | **NDP3** | **DDP3** |
| Goal 1: No poverty, end poverty in all its forms everywhere | Overall goal Increased HH incomes and improved quality of life. Reduced poverty rates | Improve HH incomes and provide basic necessities of life. Reduce poverty rates from 36.6%-21.4% |
| **Goal 2:** Zero hunger: [End hunger](https://en.wikipedia.org/wiki/Hunger#Global_initiatives_to_end_hunger), achieve [food security](https://en.wikipedia.org/wiki/Food_security) and improved nutrition, and promote [sustainable agriculture](https://en.wikipedia.org/wiki/Sustainable_agriculture)."  | Increasing productivity, inclusiveness and wellbeing of the population. Rate of growth of the agricultural sector from 35% to 50%. Reduction in the percentage of households dependent on subsistence agriculture as a main source of livelihood from 68 % to 56% | Improve agricultural productivity and value addition to agricultural products [sustainable food production systems](https://en.wikipedia.org/wiki/Sustainable_food) |
| **Goal 3:** Good health and well-being for people: "Ensure healthy lives and promote well-being for all at all ages."  | Improve access and quality of social services | Achieve universal health coverage for all through reduced morbidity and mortality of the local population.  |
| **Goal 4:** Quality education: "Ensure [inclusive](https://en.wikipedia.org/wiki/Inclusion_%28education%29) and [equitable](https://en.wikipedia.org/wiki/Educational_equity) quality education and promote [lifelong learning](https://en.wikipedia.org/wiki/Lifelong_learning) opportunities for all."  | Improve access and quality of social services. Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards | Continue and expand implementation UPE, USE and vocational training for both boys and girls. Implement ECD services in all public and private schools |
| **Goal 5:** Gender equality: "Achieve [gender equality](https://en.wikipedia.org/wiki/Gender_equality)and [empower](https://en.wikipedia.org/wiki/Empowerment) all women and girls. | Improve access and quality of social services. Reduce vulnerability and gender inequality along the lifecycle. | Promote empowerment and access to socio-economic services for all women and girls to social services and livelihood programmes like UWEP, YLP and others |
| **Goal 6:** Clean water and sanitation: "Ensure availability and sustainable management of water and sanitation for all."  | Improve access and quality of social services | To improve access to quality social services through the provision of safe water and sanitation services. |
| **Goal 7:** Affordable and clean energy: "Ensure access to affordable, reliable, [sustainable](https://en.wikipedia.org/wiki/Sustainable_energy) and modern energy for all."  | **Energy development Programme**: aims to increase access and consumption of clean energy. Increased electricity consumption per capita from 250kwh to 700kwh; Reduction in the cost of electricity to USD 5 cents for all processing and manufacturing enterprises. Increased population with access to electricity; from 60 percent to 90 percent and increase in transmission capacity; and enhanced grid reliability. Then, reduction in the share of biomass energy used for cooking.  | Improve access to renewable energy technologies at institutional and community level through construction of energy saving stoves, heat saving baskets, installation of HEP, use of solar systems and use of biogas technology.  |
| **Goal 8:** Decent work and economic growth: "Promote sustained, inclusive and [sustainable economic growth](https://en.wikipedia.org/wiki/Sustainable_development), full and productive employment and [decent work](https://en.wikipedia.org/wiki/Decent_work) for all." | **Human Capital Development Programme**: aims to increase productivity of the population for increased competitiveness and better quality of life for all. Increase in the stock of jobs by an annual average of 400,000**Tourism Development Programme**: aims to increase Uganda’s attractiveness as a preferred tourist destination. | Upgrade all tourist attractions into modern ones and set up an industrial park to provide employment opportunities to especially women and youth. This will be done through higher productivity through diversification and upgraded technology along with innovation, entrepreneurship, and the growth of small- and medium-sized enterprises (SMEs). |
| **Goal 9:** Industry, Innovation, and Infrastructure: "Build resilient infrastructure, promote inclusive and sustainable industrialization, and foster [innovation](https://en.wikipedia.org/wiki/Innovation)."  | **Agro-industrialization programme**: aims to increase commercialization and competitiveness of agricultural production and agro processing. **Mineral Development**Programme: aims to increase mineral exploitation and value addition in selected resources for quality and gainful jobs in industrialization. **Innovation, technology development and transfer Programme:** Aims to increase development, adoption, transfer and commercialization of Technologies & Innovations through the development of a well-coordinated STI eco-system.Increased coverage of the national broadband infrastructure to 45% of total number households and 70% of the total number of schools. **Digital Transformation Programme:** aims to increase ICT penetration and use of ICT services for social and economic development. | Promote value addition to local products through creation of several factories to boost incomes.Use of ICT has been emphasized and expansion of broadband infrastructure. |
| **Goal 10:** Reducing inequalities: "Reduce income [inequality](https://en.wikipedia.org/wiki/Social_inequality) within and among countries."  | Reduced Income Inequality (Gini coefficient); from 0.41 to 0.38. | Encourage commercial banks to add up more branches in all sub- counties for inclusive financial management especially business men and women  |
| **Goal 11:** Sustainable cities and communities: "Make cities and human settlements inclusive, safe, resilient, and sustainable."  | **Sustainable Urbanization and Housing Programme**: aims to attain inclusive, productive and livable urban areas for socioeconomic transformation. | Improve physical development with in Kalungu District |
| **Goal 12**: Responsible consumption and production: "Ensure [sustainable consumption](https://en.wikipedia.org/wiki/Sustainable_consumption) and production patterns."  | **Manufacturing Programme**: aims to increase the product range and scale for import replacement and improved terms of trade. | Target to improve on the quality of what we produce and increase its consumption locally like dairy products |
| **Goal 13:** Climate action: "Take urgent action to combat [climate change](https://en.wikipedia.org/wiki/Global_warming) and its impacts by regulating [emissions](https://en.wikipedia.org/wiki/Emission_of_greenhouse_gases) and promoting developments in [renewable energy](https://en.wikipedia.org/wiki/Renewable_energy)."  | **Climate Change, Natural Resources, Environment, and Water Managemen**t: aims to stop and reverse the degradation of Water Resources, Environment, Natural Resources as well as the effects of Climate Change on economic growth and livelihood security.  | Promote afforestation and use of renewable energy technologies by residents/citizens. Climate change intervention is one of the District’s priorities. |
| **Goal 14:** Life below water: Further information: "Conserve and sustainably use the oceans, seas and marine resources for sustainable development."  | Stop and reverse the degradation of Water Resources. Improve coordination, planning, regulation and monitoring of water resources at catchment level. | Promote fish farming and sustainable exploitation of mud fish in the District |
| **Goal 15:** Life on land: "Protect, restore and promote sustainable use of terrestrial [ecosystems](https://en.wikipedia.org/wiki/Ecosystem), sustainably manage forests, combat [desertification](https://en.wikipedia.org/wiki/Desertification), and halt and reverse [land degradation](https://en.wikipedia.org/wiki/Land_degradation) and halt [biodiversity](https://en.wikipedia.org/wiki/Biodiversity) loss."  | Increased forest cover; from 15% to 20%. Sustainable  | The District will prioritize preserving biodiversity of forest and wetland eco-systems as a percentage of total land mass. Achieving a "land degradation-neutral district can be reached by restoring degraded forests and land lost to poor agricultural practices |
| **Goal 16:** Peace, justice and strong institutions: "Promote peaceful and inclusive societies for [sustainable development](https://en.wikipedia.org/wiki/Sustainable_development), provide [access to justice](https://en.wikipedia.org/wiki/Right_to_fair_trial) for all and build effective, accountable and inclusive institutions at all levels."  | **Governance and Security Programme** aims to improve adherence to the rule of law and capacity to contain prevailing and emerging security threats. | The District will prioritize reducing [violence against women and children](https://en.wikipedia.org/wiki/Violent_crime) with stronger local council judicial systems that will enforce laws and work towards a more peaceful and just society. |
| **Goal 17:** Partnerships for the goals: "Strengthen the means of implementation and revitalize the global partnership for [sustainable development](https://en.wikipedia.org/wiki/Sustainable_development)."  | Re-engineer the Public service to promote investment; and, Enhance partnerships with non-state actors for effective service delivery. **Private Sector Development Programme**: aims to increase competitiveness of the private sector to drive sustainable inclusive growth. | The District will work with all MDAS and development partners and CSOs to deliver services to the local community |

**3.3 Programme Program specific performances**

| **Programme** | **Sub Programme** | **Department** | **Intermediate Outcome Indicators** |  **Performance Targets**  | **Mid term Actual** |
| --- | --- | --- | --- | --- | --- |
|  **Base line Year 2019/20**  |  **2020/21**  |  **2021/22**  |  **2022/23**  |  **2020/21**  |  **2021/22**  |  **2022/23** |
| Agro - Industrialization | Agriculture Production and productivity | Production | Percentage change in production volumes in priority agricultural commodities (coffee and bananas) | 31% | 33% | 36% | 39% | 30% | 35% | 40.5% |
|   |   |   | Proportion of agricultural area under production and sustainable agriculture | 41% | 43% | 45% | 47% | 47% | 52% | 55% |
|   |   |   | Percentage increase in yield priority commodities(coffee & Bananas) | 56% | 57% | 58% | 59% | 49% | 61% | 62.2% |
|   |   |   | Cumulative water for production capacity(Million of cubic metres) |  0.3  |  1.0  |  1.5  |  2.0  | 1.0 | 1.2 | 1.8 |
|   |   |   | Area under formal irrigation (hectares) |  10  |  400  |  500  |  600  | 400 | 600 | 650 |
|   |   |   | Percentage of water for production facilities that are functional | 40% | 50% | 60% | 70% | 55% | 65% | 68% |
|   |   |   | Percentage of food secure household | 60% | 65% | 70% | 75% | 60% | 70% | - |
|   |   |   | Proportion of expenditure on food | 85% | 70% | 65% | 60% | 67% | 55% | - |
|   |   |   | Proportion of households dependent on subsistence agriculture as main source of livelihood | 68% | 65% | 62% | 59% | 60 | 57% | 52% |
|   | Storage, agro-processing and value addition |   | Percentage Reduction in Post harvest loses | 30% | 28% | 26% | 24% | 25% | 22% | 23% |
|   |   |   | Storage Capacity (MT) |  5,000  |  100  |  1,010  |  1,020  | - | 1,010 | 1031 |
|   |   |   | Percentage of processed agricultural products in local market | 10% | 20% | 30% | 40% | 20% | 25% | 29% |
|   | Agriculture market access |   | Proportion of farmer groups undertaking collection marketing of priority commodities | 2% | 7% | 10% | 12% | 10% | 15% | 25% |
|   |   |   | Proportion of priority products accessing desired markets | 29% | 31% | 33% | 36% | 9% | 30% | 35% |
|   | Agricultural Financing |   | Proportion of farmers linked to agricultural finances | 20% | 25% | 30% | 40% | 5% | 34% | 39% |
|   |   |   | Proportion of farmer groups undertaking savings and credit management | 30% | 35% | 40% | 45% | 5% | 47% | 46.5% |
|   | Agro-industrialization programme coordination and Management |   | Staffing capacity | 74% | 77% | 80% | 83% | 50% | 50% | 50% |
|   |   |   | Proportion of household services | 65% | 70% | 75% | 80% | N/A | N/A | N/A |
|   |   |   | Proportion of farming households at commercial level | 32% | 35% | 38% | 41% | 20% | 32% | 35% |
|   |   |   | Number of agro-processing facilities |  52  |  57  |  62  |  67  | 23 | 71 | 81 |
| Tourism Development | Tourism Development |   | Number of new Tourist sites identified and developed |  2  |  4  |  5  |  2  | 3 | 3 | 2 |
|   |   |   | Number of training conducted on Tourism |  4  |  4  |  8  |  8  | 7 | 3 | 8 |
|   |   |   | Proportion of reports prepared on tourism development |  4  |  4  |  8  |  8  | 4 | 4 | 4 |
|   |   |   | Number of new Tourism development Co-operatives formed |  1  |  2  |  2  |  3  | 2 | 2 | 2 |
| Natural resources, Environment and Climate Change | Natural Resources, Environment and climate Change | Natural Resources | Number of wetlands and Forest management Plans made for ENR |  1  |  4  |  4  |  4  | 0 | 0 | 0 |
|   |   |   | Increase and improved coordination, regulation and monitoring ENR Management |  4  |  8  |  12  |  16  | 16 | 4 | 8 |
|   |   |   | Percentage increase in tree cover | 12% | 13% | 14% | 15% | 12.5% | 13% | 15% |
|   |   |   | Number of tree seedlings supplied to the communities |  31,713  |  150,000  |  200,000  |  250,000  | 26,500 | 243,300 | 276,500 |
|   |   |   | Number of hectares of wetlands restored |  3  |  15  |  30  |  45  | 0 | 0 | 0 |
|   |   |   | Number of people registered and voluntarily left wetlands |  -  |  200  |  300  |  400  | 0 | 0 | 0 |
|   |   |   | Screened and monitored projects for compliance |  25  |  30  |  35  |  40  | 14 | 25 | 33 |
|   |   |   | Number of stakeholders trained on ENR |  36  |  50  |  60  |  70  | 88 | 56 | 64 |
|   |   |   | Number of projects screened for climate change risks and monitored |  -  |  5  |  8  |  10  | 0 | 0 | 0 |
|   |   |   | Mainstreamed climate change resilience in programmes and budgets |  -  |  10  |  10  |  10  | 0 | 0 | 0 |
|   | Land Management |   | Increased number of titled land | 15% | 25% | 30% | 45% | 17% | 19% | 21% |
|   |   |   | Increased tenure security in Rural areas and women who access land |  200  |  360  |  720  |  1,080  | 221 | 256 | 271 |
|   |   |   | Increase number of buildings and development plans approved |  3  |  13  |  16  |  20  | 8 | 12 | 8 |
| Private Sector Development | Strengthening Private Sector Institutional and organization Capacity |   | Proportion of business organization registered | 40% | 45% | 50% | 55% | 50 | 65 | 60 |
|   |   |   | Proportion of businesses acquiring licenses | 45% | 50% | 55% | 58% | 60 | 30 | 35 |
|   |   |   | Number of Businesses Development partnerships formed |  2  |  4  |  3  |  3  |  |  |  |
|   |   |   | Number SMEs linked to external market |  7  |  9  |  11  |  13  | 2 | 6 | 2 |
|   |   |   | Number of SACCOs formed by the Business Community for financial services |  4  |  7  |  8  |  10  | 66 | 90 | 5 |
|   |   |   | Number of new value addition enterprises formed |  47  |  5  |  7  |  10  | 19 | 04 | 02 |
|   |   |   | Number of factories established and functioning in Industrial Park |  3  |  4  |  7  |  10  | 08 | 0 | 0 |
| Integrated Transport Infrastructure and Services | Infrastructure Development | Works | Number of km of District Roads rehabilitated |   |   |  10  |  10  | 0 | 0 | 25 |
|   |   |   | Number of km of district roads periodically maintained |  25  |  26  |  28  |  29  | 43.26 | 6.9 | 10.22 |
|   |   |   | No of Kms of District roads mechanically maintained |  32  |  34  |  35  |  37  | 65.2 | 53.77 | 32.21 |
|   |   |   | Number of km of District roads routinely maintained |  176  |  185  |  185  |  188  | 172.27 | 77.02 | 65.2 |
|   |   |   | Number of km of District gravel roads up graded to low cost seals |   |   |   |  3  | 0 | 0 | 0 |
|   |   |   | Number of bridged constructed and rehabilitated |   |   |  1  |  1  |  | 0 | 0 |
|   |   |   | Number of kms of Urban roads periodically maintained |   |   |  1  |  1  |  |  |  |
|   |   |   | Number of km of Urban road mechanically maintained |  4  |  4  |  4  |  4  | 30 | 30 | 30 |
|   |   |   | Number of km of Urban roads routinely maintained |  50  |  50  |  25  |  25  | 5 | 5 | 5 |
|   |   |   | Number of kms of Urban gravel roads upgraded to bitumen standards |  -  |   |  0.5  |  0.5  | 0 | 0 | 0 |
|   |   |   | Number of kms o community access roads periodically maintained |  -  |  -  |  5  |  5  | 0 | 0 | 0 |
|   |   |   | Number of km of community access roads routinely maintained |  94  |  50  |  50  |  50  | 0 | 0 | 0 |
|   |   |   | Number of km of community access roads rehabilitated |  -  |  -  |  14  |  14  | 0 | 0 | 0 |
| Digital Transformation | ICT infrastructure | Administration | Percentage of ICT gadgets across departments and sectors and LLGs |  30% |  32% |  33%  |  35%  | 35% | 40% | 45% |
| Sustainable Housing and Urbanization Development | Urbanization and Physical Planning | Physical Planning | Increase number of physical planning meetings |  12  |  12  |  12  |  16  | 05 | 04 | 04 |
| Human Capital Development | Population Health, Safety and Management | Water | Number of boreholes drilled |  12  |  8  |  10  |  12  | 6 | 3 | 3 |
|   |   |   | Number of Boreholes rehabilitated |  47  |  32  |  36  |  31  | 48 | 33 | 48 |
|   |   |   | Number of springs protected |  2  |  4  |  4  |  4  | 0 | 0 | 0 |
|   |   |   | Number of gravity Flow Schemes constructed |  -  |  12  |  14  |  12  | 5 | 3 | 5 |
|   |   |   | Number of Public pit latrines constructed in Rural Growth Centres |  2  |  2  |  2  |  2  | 2 | 2 | 2 |
|   |   |   | Number of Households sensitized on hygiene and sanitation |  5,900  |  5,900  |  5,900  |  5,900  | 1,3221 | 1,3957 | 2,1139 |
|   |   |   | Disease morbidity per 100,000 OPD attendance |  15,745  |  14,945  |  14,525  |  14,025  | 14,124 | 9,675 | 9,342 |
|   |   |   | Maternal Mortality rate per 100,000 |  171  |  150  |  125  |  100  | 112 | 87 | 92 |
|   |   |   | Under five mortality per 1,000 admission |  34  |  28  |  26  |  22  | 25 | 20 | 18 |
|   |   |   | Neonatal mortality per 1,000 live deliveries |  27  |  25  |  23  |  20  |  |  |  |
|   |   |   | Proportion of OPD attendance | 98% | 100% | 100% | 100% | 100% | 100% | 100% |
|   |   |   | Percentage of emergencies managed at HC | 75% | 80% | 85% | 90% | 95% | 92% | 90% |
|   |   |   | Number of sub-counties with HC |  25  |  26  |  27  |  28  | 26 | 14 | 15 |
|   |   |   | Average time spent during treatment of occupational injuries |  3Months  |  2 Months  |  1 Month  |  14 Days  | 14 Days | 21 Days | 21 Days |
|   |   |   | Percentage of Health workers that have the required work safety equipment | 50% | 70% | 80% | 90% | 90% | 95% | 95% |
|   |   |   | Proportion of OPD attendance | 98% | 100% | 100% | 100% | 100% | 100% | 100% |
|   |   |   | Percentage of ECD centres registered | 5% | 11% | 20% | 30% | 12% | 15% | 10% |
|   |   |   | Proportion of children 0-8 years accessing EDC services(Nutrition, PHC,Child Protection, Family Strengthening and support) % | 10% | 20% | 30% | 40% |  |  |  |
|   |   |   | Percentage of ECD centres inspected at least once a term | 35% | 60% | 70% | 80% | 50% | 65% | 70% |
|   |   |   | Proportion of ECD centres implementing standardized learning framework | 20% | 49% | 59% | 75% | 15% | 50% | 65% |
|   |   |   | Percentage of Schools providing feeding to children | 10% | 35% | 50% | 70% | 10% | 15% | 20% |
|   |   |   | Percentage of schools providing fortified foods to children of those feeding | 5% | 15% | 30% | 50% | 5% | 10% | 25% |
|   |   |   | Percentage of pre-primary schools meeting BRMS by 2025 | 30% | 45% | 50% | 60% | 30% | 45% | 50% |
|   |   |   | Percentage of Primary Schools meeting BRMS | 35% | 40% | 45% | 50% | 50% | 40% | 35% |
|   |   |   | Percentage of Secondary Schools meeting BRMS | 52% | 65% | 83% | 86% | 50% | 65% | 75% |
|   |   |   | Percentage of TVET institutions meeting BRMS | 45% | 70% | 75% | 80% | 70% | 80% | 80% |
|   |   |   | Percentage of Schools with school feeding  | 40% | 50% | 60% | 70% | 30% | 40% | 50% |
|   |   |   | Proportion of schools with standard sports grounds | 25% | 35% | 45% | 67% | 25% | 20% | 40% |
|   |   |   | No of classrooms built |  12  |  13  |  14  |  14  | 13 | 06 | 06 |
|   |   |   | No of latrines stances built |  55  |  25  |  45  |  45  | 25 | 52 | 71 |
|   |   |   | No. of classrooms rehabilitated |  2  |  10  |  10  |  10  | 2 | 10 | 05 |
|   |   |   | No. of desks procured |  300  |  300  |  300  |  300  | 225 | 190 | 250 |
|   |   |   | No. of teacher's houses constructed |  -  |  -  |  -  |  5  | 0 | 0 | 5 |
|   |   |   | No. of inspections conducted |  360  |  360  |  360  |  360  | 120 | 84 | 84 |
|   |   |   | No. of primary schools inspected |  104 104  |  104 104  |  69 104  |  69 104  | 104 | 69 | 69 |
|   |   |   | No. of secondary schools inspected |  18 |  18 |  16 |  16  | 18 | 16 | 16 |
|   |   |   | Percentage passing rates at PLE Div. 1 | 3.0% | 3.1% | 3.5% | 4.0% | 3.14% | 3.5% | 4.0% |
|   |   |   | Percentage of pass rate Div. 1-4 | 84% | 87% | 89% | 92% | 84.4% | 85.4% | 83% |
|   |   |   | Percentage increase in Primary School enrolment | 2% | 4% | 5% | 6% | 0.596 | 11% | 2.47% |
|   |   |   | Percentage increase in Secondary School enrolment | 2% | 2% | 4% | 5% | 0.92% | 1.37% | 0.86% |
|   |   |   | Percentage dropout in Primary schools | 2% | 2% | 2% | 2% | 2.5% | 3.2% | 3% |
| Community mobilization and mind set Change | Community Mobilization, Sensitization and Empowerment | Community Based Services | Proportions of households participation in development initiatives | 50% | 70% | 75% | 80% | 75% | 78% | 85% |
|   |   |   | Proportion of households with increased saving | 30% | 40% | 50% | 60% | 45% | 55% | 65% |
|   |   |   | Percentage of informed and active citizens | 70% | 65% | 60% | 55% | 65% | 70% | 70% |
|   |   |   | Proportion of population informed about national programmes | 60% | 70% | 80% | 90% | 70% | 80% | 90% |
|   |   |   | Proportion of youth groups participation YLP |  109  |  129  |  149  |  160  | 109 | 109 | 65 |
|   |   |   | Proportion of women groups participating and servicing UWEP |  83  |  103  |  123  |  123  | 83 | 111 | 85 |
|   |   |   | Number of capacity mentorships conducted |  12  |  12  |  12  |  12  | 12 | 12 | 12 |
|   |   |   | Percentage of vulnerable and marginalized persons empowered and participating in government development programmes |  6,480  |  6,480  |  6,480  |  6,480  | 6480 | 6480 | 6480 |
|   |   |   | Percentage of Monitoring and support supervision of communities |  108  |  108  |  108  |  108  | 108 | 108 | 108 |
|   |   |   | Strengthen linkage with other implementing partners in the District coordination meetings |  4  |  4  |  4  |  4  | 4 | 4 | 4 |
|   |   |   | Proportion of community development workers who prepare and implement community mobilization and empowerment programmes |  27  |  27  |  27  |  27  | 24 | 17 | 17 |
|   |   |   | Percentage of improvement in institutional performance to respond to community mind set change | 40% | 45% | 50% | 55% | 40% | 50% | 60% |
|   | Strengthening Institutional Support |   | Proportion of Key implementing Partners involved in the community support towards mind change | 60% | 70% | 75% | 80% | 70% | 70% | 70% |
|   |   |   | Number of community members participating in integrated community learning for wealth creation |  1,800  |  1,800  |  1,500  |  1,400  |  |  |  |
|   |   |   | Number of sensitization made by Inzu Ya Masaba cultural Institute and community leaders to reduce on negative cultural practices and attitudes |  5  |  5  |  5  |  5  | Not done | Not done | Not done |
|   | Civic Education and mind set change |   | Community dialogue engagements improved moral, positive mindsets, attitudes and patriotism |  108  |  108  |  108  |  108  | 108 | 108 | 108 |
|   |   |   | Proportion of reduced cases of murder |  10  |  9  |  8  |  7  |  |  |  |
|   |   |   | Proportion of child sacrifices, child marriage, |  30  |  25  |  20  |  15  |  |  |  |
|   |   |   | Social Protection, Inspection of workplaces | 40% | 70% | 80% | 85% | 75% | 85% | 85% |
|   |   |   | Inspection of child homes carried |  4  |  4  |  4  |  4  |  | 01 | 01 |
|   |   |   | Settlement of Labour cased |  20  |  20  |  20  |  20  | 20 | 20 | 20 |
|   |   |   | Conducting support supervision of lower local Government |  4  |  6  |  8  |  8  | 17 | 17 | 17 |
|   |   |   | Monitor and supervise partner organisation in lower Local |  4  |  4  |  4  |  4  | 4 | 4 | 4 |
| Governance and Security Programme |   |   |   |   |   |   |   |   |   |  |
| Public Sector Transformation | Strengthening accountability | Statutory Bodies | Number of land Board meetings held |  20  |  20  |  20  |  20  | 16 | 16 | 2 |
|   |   |   | Number DSC meeting held |  26  |  20  |  20  |  20  | 17 | 18 | 13 |
|   |   |   | Number of contract committee meetings held |  16  |  17  |  18  |  19  | 18 | 12 | 17 |
|   |   |   | Number of supervision and monitoring reports prepared |  4  |  4  |  4  |  4  |  |  |  |
|   |   |   | Number of DPAC meetings held |  12  | 4 | 4 | 4 | 4 | 4 | 4 |
|   |   |   | Percentage of DPAC recommendations made | 0% | 100% | 100% | 100% | 100% | 100% | 100% |
|   |   |   | Percentage of DPAC resolutions implemented | 0% | 100% | 100% | 100% | 52% | 60% | 65% |
|   |   |   | Proportion of Risk management process reviewed and risk plan produced | 70% | 75% | 80% | 85% |  |  |  |
|   |   |   | Proportion of field audits planned and executed | 70% | 75% | 80% | 85% |  |  |  |
|   |   |   | Percentage of internal audit reports produced and submitted to relevant authorities | 100% | 100% | 100% | 100% |  |  |  |
|   |   |   | Number of Council meetings held |  6  |  6  |  6  |  6  | 5 | 6 | 6 |
|   |   |   | Number of standing committee meeting held |  3  |  6  |  6  |  6  | 4 | 6 | 5 |
|   |   |   | Number of council resolutions made |  37  |  40  |  45  |  39  | 25 | 30 | 30 |
|   |   |   | Number of rules, procedures and regulation adhered to |  5  |  5  |  5  |  5  |  |  |  |
|   |   |   | Number of Barazaas held |  1  |  1  |  1  |  1  | 0 | 0 | 0 |
|   |   |   | Number of radio talk shows held |  12  |  12  |  12  |  12  |  |  |  |
|   |   |   | Percentage of Council resolution implemented | 85% | 100% | 100% | 100% | 100% | 100% | 75% |
|   |   |   | Number of monitoring visits conducted by standing committees |  3  |  4  |  4  |  4  |  |  |  |
|   | Government structures and Systems | Records | Percentage of archives reference material accessible on line |  4  |  4  |  4  |  4  |  |  |  |
|   | Human resource Management |   | Percentage of staff accessing payroll within 30 days after assumption of duty | 90% | 95% | 96% | 99% |  |  |  |
|   |   |   | Culture in action |  70  |  75  |  80  |  85  |  |  |  |
|   |   |   | Proportion of Training Plan implemented |  70  |  75  |  80  |  85  |  |  |  |
|   |   |   | Percentage of records lost due to poor storage |  30  |  25  |  20  |  15  |  |  |  |
|   |   |   | Percentage of teachers attending to duty |  75  |  80  |  85  |  90  |  |  |  |
|   |   |   | Absenteeism rate in Public Service | 30% | 25% | 20% | 15% |  |  |  |
|   | Decentralisation and Local Econoic Development |   | Percentage Share of District Local Government Budget and Lower Local Governments | 26% | 27% | 29% | 30% |  |  |  |
| Regional Development |   |   |   |   |   |   |   |   |   |  |
| Development Plan Implementation | Resource Mobilisation and budgeting | Finance  | Arrears as Percentage of total expenditure |  1.0  |  0.8  |  0.5  |  0.4  | 1.2bn/49bn0.024 | 1.15bn/41bn0.028 |  - |
|   |   |   | Supplementary as Percentage of Initial budget |  100  |  100  |  100  |  100  | 61/59103 | 46/43106 | 55/43127 |
|   |   |   | Compliance of District Budget to NDPIII |  100  |  70  |  75  |  80  | N/A | N/A | 100 |
|   |   |   | Percentage of Budget released against original approved budget |  100  |  100  |  100  |  100  | 51/6184% | 43/4693% | 53/5596.3% |
|   | Development Planning, Research, Statistics and M&E | Planning | Proportion of statistical Data Collected |  100% |  100% |  100%  |  100%  | 70% | 70% | 70% |
|   |   |   | Proportion of demographic data collected |  100% |  100% |  100%  |  100%  | 80% | 75% | 75% |
|   |   |   | Percentage of projects implemented |  100% | 100% |  100% |  100% | 100% | 100% | 100% |
|   |   |   | Percentage share of projects implemented with approved budget | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
|   |   |   | Number of monitoring visits |  4  |  4  |  4  |  4  | 4 | 4 | 4 |
|   |   |   | Number of Budget conferences conducted |  1  |  1  |  1  |  1  | 1 | 1 | 1 |
|   |   |   | Number of internal assessments conducted |  1  |  4  |  4  |  4  | 1 | 1 | 1 |
|   |   |   | Number of District Technical Planning committees carried out |  12  |  12  |  12  |  12  | 11 | 10 | 12 |
|   |   |   | No. of Top Management meetings carried out |  12  |  30  |  30  |  30  |  |  |   |
|  |  |  | Number of NUSAF 3 Sub projects formed |  |  |  |  | 12 | 1 | 0 |
|  |  |  | Number of Latrine Stances constructed |  |  |  |  | 0 | 0 | 5 |
|  |  |  | Number of desks procured in selected schools |  |  |  |  | 55 | 0 | 0 |

## 3.4 Financing Framework

### 3.4.1 Summary of funding sources for the three years

Mbale District requires a total of Uganda Shillings 224,693,160,000 to implement its development plan over the period 2020/2021-2024/2025. This figure among others includes routine operation costs like wages, recurrent non-wage, operation of statutory bodies and councils. The plan shall be financed through a combination of Central Government Transfers, locally raised revenues and other sources of funding like the Donors.

Table 38: Summary of Funding Sources & Actual revenue realized for the three years.(FY2020/21- 2022/2023)

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Sources of Financing** | **Total Planned FY2020/21 in millions** | **Total Planned FY2021/22 in millions** | **Total Planned FY2022/23in millions** | **Actual realized FY2020/21 in millions** | **Actual realized FY2021/22 in millions** | **Actual realized FY2022/23 in millions** | Off Budget Contribution |
| Central Government Transfers  | 47,655.283678 | 40,806,729,426 | 40,257.015150 |  47,655,283,678  |  40,806,729,426  |  51,770,547,344  |  |
| Local Revenue  | 812,397,791 | 686,232,207 | 800,000,000 |  812,397,791  |  686,232,207  |  586,697,254  |  |
| Development Partners | 188,410,288 | 458.580 | 1,353.519501 |  188,410,288 |  458,580,000  |  404,275,859  |  |
| **Subtotal 1** | **48,656.091757** | **41,951.541633** | **42,410.534651** | **48,656,091,757** | **41,951,541,633** | **52,761,520,457** |  |
| Other Government Transfers. | 2,732.172794 | 1,069.928865 | 1,346.903757 |  2,732,172,794  |  1,069,928,865  |  895,676,293  |  |
| **Grand Total** | **51,388,264,551** | **43,021.470498** | **43,757.438408** |  **51,388,264,551**  |  **43,021,470,498**  |  **53,657,196,750**  |  |

*Source Finance department*

Table 39: Breakdown of the Central Government Transfers, OGT and Donor Support for Three years.

| **Discretional Government Transfers**  | **Budget FY2020/2021** | **Budget FY 2021/2022** | **Budget FY 2022/2023** | **Actual FY 2020/2021** | **Actual FY 2021/2022** | **Actual FY 2022/23** |
| --- | --- | --- | --- | --- | --- | --- |
| Urban unconditional grant-N/w | 171,597,044 | 47,152,436 | 55,506,467 | 171,583,000 | 47,152,000 | 55,506,000 |
| District Discretionally Equalization Grant | 2,192,237,336 | 1,242,603,000 | 354,666,559 | 2,192,237,000 | 1,242,603,000 | 354,667,000 |
| Urban Discretionally Development Equalization Grant | 67,449,123.33 | 19,444,458 | 16,286,486 | 67,449,000 | 19,444,000 | 16,286,000 |
| District unconditional grant N/w | 1,388,987,925.5 | 1,012,728,720 | 1,114,294,108 | 1,217,405,000 | 1,094,062,000 | 1,114,294,000 |
| Urban unconditional grant-wage | 649,287,198 | 647,493,808 | 687,003,345 | 649,287,000 | 647,494,000 | 712,653,000 |
| District unconditional grant-wage | 2,402,800,038.5 | 2,145,036,000 | 2,880,822,983 | 2,605,300,000 | 2,145,037,000 | 3,598,316,000 |
| Sector Conditional Grant Wage | 22,863,405,690 | 21,465,021,193  | 19,641,926,038 | 22,858,007,000 | 18,181,510,000 | 27,135,718,000 |
| Pension arrears | 102,398,747 | 243,013,022 | 166,003,500 | 102,399,000 | 243,013,000 |  |
| Gratuity for LGs | 2,840,417,250 | 1,746,012,892 | 1,037,835,898 | 2,840,417,000 | 1,746,013,000 |  |
| Pension for LGs | 4,256,886,758.75 | 4,362,625,536 | 4,580,788,804 | 4,256,887,000 | 4,362,626,000 |  |
| Salary arrears  | 46,922,483 | 78,578,721 | 471,007,801 | 46,922,000 | 78,579,000 |  |
| Sector conditional grant -N/w | 2,625,140,601 | 4,414,331,862 | 6,193,976,838 | 6,433,746,000 | 7,255,897,000 | 13,942,273,000 |
| Development grant | 3,161,770,517 | 3,842,158,375 | 3,056,896,503 | 3,510,528,000 | 4,775,128,000 | 4,427,513,000 |
| Support Services Conditional Grant (Non-wage recurrent) |  |  |  |  |  | 400,000,000 |
| Transitional Conditional Grant (development) |  |  |  |  |  | 14,815,000 |
| **Sub total**  | **42,769,300,712.25** | **41,266,200,023** | **40,257,015,330** | **46,952,167,000** | **41,838,558,000** | **51,772,041,000** |
| **Other Government Transfers**  |  |
| District road fund grant | 992,195,121 | 400,682,500 | 763,271,757 | 962,973,000 | 400,683,000 | 678,155,000 |
| MoES-UNEB | 35,295,000 | 25,000,000 | 26,700,000 | 34,292,000 | 26,700,000 |  |
| MoGLSD-YLP | 602,045,339 |  632,147,606  |  663,754,986  | NIL | NIL | NIL |
| UWEP | 231,134,611 |  242,691,342  |  254,825,909  | 10,853,000 | 99,513,000 | 16,365,000 |
| ACDP | 7,298,347,000 |  7,663,264,350  |  8,046,427,568  | 389,979,000 | 93,590,000 | 147,793,000 |
| Donor-ILM-NATURAL RESOURCES | 57,000,000 |  59,850,000  |  62,842,500  | NIL | NIL | NIL |
| OGT-Merecep/FIEFOC | 25,000,000 |  26,250,000  |  27,562,500  | NIL | NIL | NIL |
| MOH Results Based Financing | 135,375,000 |  142,500,000 |  150,000,000 | NIL | 72,927,000 | 16,755,000 |
| MAUMBE MUKHWANA MEMORIAL INSTITUTE MoES | 490,419,591 |  514,940,571  |  540,687,599  |  |  |  |
| NUSAF III | 765,945,400 |  804,242,670  |  844,454,804  | 765,945,000 | 30,000,000 |  |
| Baylor International Uganda |  |  |  |  |  | 21,600,000 |
| Makerere School of Public Health |  |  |  | 45,258,000 |  |  |
| Global Alliance for Vaccines & immunization (GAVI) |  |  |  | 149,472,000 | 357,903,000 | 135,157,000 |
| Development Response to Displacement Impacts Project (DRDIP) |  |  |  |  | 301,440,000 |  |
| Global Fund for HIV, TB & Malaria |  |  |  |  | 44,342,000 | 14,323,000 |
| Parish Community Associations (PCAs) |  |  |  |  | 87,782,000 |  |
| **Sub total**  |  |  |  | **2,358,772,000** | **1,514,880,000** | **1,030,148,000** |
| **Donor support**  |  |  |  |  |  |  |
| WHO | 498,398,467 |  523,318,390  |  549,484,310  | 26,400,000 | 337,171,000 | 149,336,000 |
| UNICEF | 188,410,288 |  197,830,802  |  207,722,343  | 91,500,000 | 155,991,000 |  |
| Jhpiego Corporation |  |  |  |  |  | 81,459,000 |
| USAID |  |  |  |  |  | 577,000 |

### *Source finance department*

Table 40: Breakdown of the Local Revenue

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Local Revenue** | **Projected FY2020/2021** | **Projected 2021/2022** | **Projected FY 2022/2023** | **Actual****FY2020/21** | **Actual****FY2021/22** | **Actual FY 2022/23** |
| **Taxes**  |  |  |  |  |  |  |
| Local Service Tax  | 92,965,960 | 97,614,258 |  102,494,971  | 158,325,250 | 128,730,750 | 153,343,000 |
|  Land Fees  | 300,000,000 | 315,000,000 |  330,750,000  | 343,695,775 | 328,682,394 | 88,875,000 |
|  Business licenses  | 15,000,000 | 15,750,000 |  16,537,500  | 14,646,500 | 2,603,000 | 2,087,000 |
|  Other licenses  | 27,000,000 | 28,350,000 |  29,767,500  | 295,730,266 | 226,216,463 | 175,000 |
| **Non-Tax Revenue** |  |  |  |  |  |  |
| Interest from private entities (FomNon Residents) | 5,334,040 | 5,600,742 |  5,880,779  | 125,000 | 775,000 | 295,000 |
|  Rent & rates – Non produced assets – from private entities  | 4,500,000 | 4,725,000 |  4,961,250  | Nil | 13,379,000 | 30,934,000 |
| Royalties | - | - |  -  |  -  |  -  | - |
| Sale of Other produced Assets from Government units | 20,000,000 | 21,000,000 |  22,050,000  | - | 26,979,000 | 3,421,000 |
| Rent and Rates- produced assets from private entities | 584,000,000 | 613,200,000 |  643,860,000  | 12,701,000 | 171,750,000 | 126,802,000 |
| Vehicle Parking fees | 1,000,000 | 1,050,000 |  1,102,500  | Nil | Nil | Nil |
| Property related duties/fees | 1,000,000 | 1,050,000 |  1,102,500  | 3,216,000 | 7,874,000 | Nil |
|  Advertisements/Bill Boards  | 500,000 | 525,000 |  551,250  | Nil | Nil | Nil |
|  Animal & Crop Husbandry related Levies  | 200,000 | 210,000 |  220,500  | Nil | Nil | Nil |
| Registration fees for Documents and Businesses | 4,000,000 | 4,200,000 |  4,410,000  | 2,861,000 | 3,118,000 | 7,278,000 |
|  Agency Fees  | 15,000,000 | 15,750,000 |  16,537,500  | 12,355,000 | 17,200,000 | 17,250,000 |
|  Inspection Fees  | 2,000,000 | 2,100,000 |  2,205,000  | Nil | Nil | Nil |
|  Market /Gate Charges  | 6,500,000 | 6,825,000 |  7,166,250  | Nil | 4,763,000 | 5,651,000 |
|  Other Fees e.g. street parking fees | 105,000,000 | 110,250,000 |  115,762,500  | 713,000 | 8,123,000 | 16,213,000 |
| VAT paid by govt on Local goods & services |  |  |  |  |  | 3,176,000 |
| VAT paid by non-govt on Local goods & services |  |  |  |  |  | 12,211,000 |
| Other permits |  |  |  |  |  | 118,986,000 |
| Advance Recoveries |  |  |  | 668,517,000 | 31,186,000 |  |
| **Total** | **1,184,000,000** | **1,243,200,000** | **1,305,360,000**  | **1,512,885,791** | **971,379,607** | **586,697,000** |

### *Source finance department*

The table below provides a summary of the Expenditure performance by Workplan for the last three years FY2020/2021 to FY 2022/2023.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Department** | **FY2020/21 approved budget** | **Actual realized FY 2020/21** | **FY2021/22 approved budget** | **Actual realized FY 2021/22** | **FY2022/23 approved budget** | **Actual realized FY 2022/23** |
| Administration | 11,024,868,000 | 11,135,568,000 | 9,026,264,000 | 8,967,988,000 | 11,310,263,000 | 9,289,744,000 |
| Finance | 767,721,000 | 579,836,000 | 574,853,000 | 446,600,000 | 500,353,000 | 413,799,000 |
| Statutory Bodies | 1,031,868,000 | 992,285,000 | 959,144,000 | 851,192,000 | 907,686,000 | 875,505,000 |
| Production & Marketing | 8,788,259,000 | 2,144,114,000 | 959,144,000 | 851,192,000 | 2,761,670,000 | 2,808,522,000 |
| Health | 7,273,939,000 | 6,772,264,000 | 5,385,959,000 | 6,308,928,000 | 7,886,847,000 | 8,296,989,000 |
| Education | 24,809,858,000 | 24,465,484,000 | 19,665,013,000 | 19,200,812,000 | 19,204,677,000 | 24,634,791,000 |
| Roads & Engineering | 1,183,239,000 | 1,130,644,000 | 983,787,000 | 597,397,000 | 1,043,047,000 | 881,702,000 |
| Water | 1,562,930,000 | 1,562,325,000 | 1,297,843,000 | 1,292,773,000 | 1,143,527,000 | 1,145,164,000 |
| Natural Resources | 389,558,000 | 316,289,000 | 257,668,000 | 209,968,000 | 272,713,000 | 370,084,000 |
| Community Based Services | 1,218,494,000 | 364,145,000 | 663,578,000 | 462,492,000 | 328,997,000 | 303,026,000 |
| Planning | 896,441,000 | 982,106,000 | 212,165,000 | 228,817,000 | 273,728,000 | 274,173,000 |
| Internal Audit | 87,394,000 | 87,329,000 | 82,394,000 | 70,238,000 | 86,009,000 | 87,010,000 |
| Trade, Industry and Local Development  | 68,736,000 | 67,636,000 | 56,772,000 | 56,002,000 | 67,604,000 | 54,685,000 |

**3.5 Communication and Feedback**

The district communication and feedback strategy is the tool for creation of awareness on the expected roles of stakeholders in the implementation of the development plan and promotion of dialogue and generation of feedback on the performance of the District**.** The following table summarizes the roles and responsibilities played by key stakeholders in communication and feedback strategy of the DDP.

Table 51: Institutions and the roles and responsibilities

| **Institution**  | **Roles and responsibilities.** | **Level of implementation** | **Comments** |
| --- | --- | --- | --- |
| Office of LCV chairperson  | * Communicating district policies regarding the DDP priorities and their implementation
* Providing leadership in public policy management in the district
* Advocacy and mobilization for government policies and programmes related to development in the district
* Promoting good governance in the district through the District State of Affairs, Budget speech, regular DEC meetings and other partner/donor meetings
* Supporting policies and laws that will enhance citizen participation and inform them accordingly.
* Informing the population on progress in the implementation of the plan.
 | * District policies regarding DDP priorities and their implementation communicated.
* Leadership in public policy management in the district provided.
* Advocacy and mobilization for government policies and programmes related to development in the district conducted
* Achieved
* Policies and laws that enhance citizen participation supported
* General public informed about progress in the implementation of work plans.
 | * This was done through state of affairs, budget conference, council meetings Barazas, radio talk shows and DEC.
* This was achieved through policy reforms as captured in the annual workplans and budgets and proposing policies for council approval
* This was achieved through engagements with implementing partners and provision of a conducive environment for private sector actors
* This was achieved through conducting District state of affairs, laying of the budget, regular council and DEC meetings, and budget conferences.
* Ensuring that implementation is in line with policy and laws through monitoring and supervision’
* This was achieved through budget conferences and state of affairs reports
 |
| CAO’s office  |  | * Implementation of policy on communication management enforced.
* Government’s position on policy and programmes communicated
 | * It was achieved through adhering to the District communication strategy or hierarchy.
* This was achieved through DTPC, and staff departmental meetings
 |
| Office of DIO | * Engaging the media to promote positively the image of the district
* Ensuring consistency of district key messages on development issues.
* Work with HoDs and other partners to develop all the district communication materials (press release)
* Providing logistics for press/media briefings
* Maintaining timely information sharing with other stakeholders
* Monitoring the media
* Coordinating with CAO & other partners on management of emerging issues and crises in the district
* Research and information gathering.
* Managing the district web site and internet
 | * District image positively promoted by the media.
* Consistency of district key messages on development issues ensured.
* Worked with HoDs and other partners to develop all the district communication materials (press release)
* Logistics for press/media briefings provided.
* Timely information sharing with other stakeholders maintained.
* Media monitored
* management of emerging issues and crises in the district coordinated
* Research and information gathered
* Internet and website managed
 | * This was achieved through inviting media to various District functions and events.
* Achieved through departments’ engagement with DCO in developing messages and talking points.
* This was achieved through scheduling radio programs, developing talking points, and IEC materials.
* Logistics to mobilise media was provided.
* This was done through meetings, barazas, redio talk shows and press releases.
* This was through audience feedback.
* Through coordination meetings, and reports sharing
* Through monitoring and documenting status of implementation of government projects.
* By updating information on the District website and annual subscription fees.
 |
| Heads of Departments. | * Developing communication materials for the department
* Communicating on technical issues in their specific departments that may not be easily understood e.g. policies, progress reports, facts and other routine information
* Providing logistics for the departmental events
* Providing departmental specific operational or programme related communication efforts
* Informing the CAO’s office of access to information request and releases of information in the department
 | * communication materials for the department developed
* Technical issues communicated by respective program head.
* Logistics for the departmental events provided.
* Departmental specific operational or programme related communication efforts provided.
* CAOs office informed on access to information requests and its release
 | * Communication strategy in place

This was through DTPC, standing committees media housesAchieved through facilitating media houses to cover departmental events.* This was achieved through awareness meetings on specific programs
* This was achieved through routine internal memos seeking approval for information release.
 |
| Heads of Service Provision Institutions like Health units and schools.  | * Inform staff about upcoming events and new policies
* Prepare and submit facility reports to HoDs on regular bases

 * Communicates availability of services to clients
* Gets feedback from clients on quality of services provided
 | * staff informed about upcoming events and new policies
* Facility reports prepared snd submitted to HoDs on regular bases
* Available Services communicated to clients
* feedback from clients on quality of services provided given
 | * This was achieved through staff meetings and internal memos.
* Achieved through monthly and quarterly reports.
* This was achieved through adverts, local events and media houses.
* This was through community meetings, and radio talk shows.
 |
| Management Committees of Service Provision Institutions like SMC, HUMCs, BMCs, Market management committees etc. | * Provide information on accountability to PTA and the general public on monthly and quarterly bases
* Sensitize the community on their roles
 | * Information on accountability to PTA and the general public on monthly and quarterly bases provided.
* Community sensitised on their roles.
 | * this was through monthly and quarterly meetings
* through sensitisation meetings
 |
| Project Management Committees. | * Provide security for project resources
* Monitoring and reporting progress of project implementation
* Participate in evaluation of the project
 | * Security for project resources provided
* Monitoring and reporting progress of project implementation conducted
* Project evaluation successfully conducted
 | * This was through private sector engagements.
* This was through monthly reports on project progress
* Achieved through sites visits.
 |
| LLG councils | * Community mobilization and sensitization
* Mobilize and allocate resources within their mandate
* Conduct monitoring and evaluation of projects
* Discuss reports and make recommendations for improvement
 | * mobilization and sensitization conducted
* Resources mobilised and allocated with in their mandates.
* Monitoring and evaluation of projects carried out
* Reports discussed and recommendations made for improvement
 | * achieved through community meetings and trainings
* Carried out through participatory planning activities.
* Achieved through field and visits.
* Achieved through site meetings and project progress meetings.
 |
| Sub-county chiefs | * Support Lower Local Government level planning and budgeting
* Monitor and evaluate projects
* Prepare progress reports for submission to Council for discussion and notify Chief Administrative Officer
* Manage and account resources within their jurisdiction
 | * Lower Local Government level planning and budgeting supported,
* Projects monitored and evaluated.
* progress reports for submission to Council for discussion and notify Chief Administrative Officer carried out
* Resources managed and accounted for
 | * This was through participatory planning processes
* This was through sites visits
* Achieved through holding council meetings, and resolutions copied to CAOs office for onward action.
* Achieved through activity implementation and accountability reporting.
 |
| Community Development Officers | * Community Mobilization and sensitization
* Support community in needs assessment and identification
* Support communities in project implementation and reporting
 | * Communities Mobilized and sensitized
 | * Achieved through mobilisation and sensitisation meetings.
 |

**3.6 Recommendations**

**Education**

* Departments require increased budget support to execute planned development projects in the medium term in order to achieve set targets.
* Capturing DDP outputs in annual and quarterly reports is strongly recommended to ensure tracking of performance in the medium team.

**CHAPTER FOUR: PROGRAMME APPROACH AND INSTITUTIONAL FRAMEWORK**

**4.0 Introduction**

This chapter looks at the effectiveness of the district council, council committees, and DTPC in reviewing progress of the DDP, the actual institutional/management architecture, the roles of different stakeholders in efficient and effective preparation, implementation and monitoring of the DDP, the mechanism for aligning the DDP to resource allocation and how these can be improved, the extent of DDP implementation at LLG has been enabled or hindered, the extent to which the change from PEAPs to NDP has influenced policy, planning and budgeting at LLG, and the extent to which the local government changes have led to efficient and effective delivery of DDP objectives.

**4.1 Functions and Management Architecture for the LGDP**

The LGDP is majorly managed by the District council, council committees, and DTPC. The District Council which is the highest authority hold mandatory meetings to address the progress of the DDP. It has sectoral committees include; Executive, Finance and Administration, Natural Resources, Works, and production, Gender and Community Based Services, Education and Health Committees which also sit mandatorily to discuss quarterly progress reports, annual work plans which are forwarded to council for approval. The council has adhered to the planning budget cycle. The executive committees carry out the oversight role of monitoring the implementation of the development projects in the DDP.

The DTPC also sits monthly to discuss issues related to the DDP. They discuss work plans, activity reports, monitoring reports reviewing assessment reports DTPC also monitors the implementation and progress of the development projects and also they ensure the operation and maintenance of the projects under DDP.

The DTPC aligns the budget framework paper and budgets to the DDP3 annually. The DTPC reviews the mid -term progress of the DDP3.

The District Planning Department plays a coordination and guidance role in implementing the DDP3.

Under the accountability we look at i reports from internal audit quarterly department, DPAC reports, Auditor Generals reports, The L. C.V Chairperson presents state of Affairs annually as a way of accountability to the public about the progress of the annual implementation of the DDP.

|  |  |
| --- | --- |
| SNo. | **Roles and Responsibilities of LG Organs/committees/institutions** |
|  | Planned activity | Level of implementation | Comment |
| 1. | **District Council** |
|  | Approve annual plans and budgets derived from the District Development Plan | All annual work plans and Budgets were approved by the District Council and were linked to the District Development Plan. | The council is doing its mandatory and oversight function effectively. |
|  | Authorize public expenditure and exercise general control over public revenues | Authorized public expenditure and exercised general control over public revenues.  | This was achieved through the approval of annual work plans and budgets. |
|  | Enacting ordinances and bylaws  | Ordinances and bylaws not enacted. | Developed ordinances on;1. the use of agro-chemicals and
2. Sustainable land and forest management

However the two ordinances have not been approved.  |
|  | Approve policies that may be relevant in implementation.  | Policies approved. | Policies on small scale irrigation, education standards, COVID-19 SOPs, PDM, DDEG and others among others. |
|  | Departmental quarterly work plans and budgets reviews and approval | All departmental quarterly work plans and budgets reviewed and approved. | Annual work plans and budgets are reviewed by March. |
|  | Discuss quarterly progress reports. | Departmental quarterly progress reports discussed. | Standing Committee chairperson presented committee reports to council |
|  | Monitor project implementation in the district and report accordingly  | Projects implementation in the district Monitored and reported accordingly | The monitoring was done through the District Executive Committees and DTPC on a quarterly basis |
|  | Report any deviation from approved work plans and budgets | No deviations from the approved work plans and budgets.  | No deviations from approved work plans and budgets |
|  | Approval of work schedule and quarterly work plans for implementation | Work schedule and quarterly work plans for implementation approved | This is done on an annual basis |
|  | Review monthly revenues, expenditure returns, contracts and PAC reports  | Monthly revenues, expenditures returns, contracts reviewed. DPAC reports not reviewed. | Review of Monthly revenues, expenditures returns, and contracts is done by standing committees that report to council. Council did not discuss DPAC reports |
| 2. | **The District Executive Committee** |
|  | Oversee the implementation of the DDP including policy formulation and guidance  | The implementation of the DDP including policy formulation and guidance done | This was achieved through monthly and quarterly DEC meetings where Departmental reports were presented and policy direction provided |
|  | Monitor the implementation of council programmes and take action where necessary | Implementation of council programmes monitored and action taken where necessary | DEC monitored the implementation of council programmes  |
|  | Review the budget performance, discuss monthly, quarterly and annual synthesis and progress reports, challenges and propose way forward  | Budget performance reviewed, monthly, quarterly and annual synthesis and progress reports discussed.  | DEC discussed financial and Physical progress reports |
|  | Consider and evaluate performance of council against approved work plans and programmes | Performance of council against approved work plans and programmes considered and evaluated | Done through analysis of Physical and Financial reports |
|  | Initiate, encourage and support self-help projects and mobilize people, materials and technical assistance in relation to the self-help projects and lobbying for additional external resources | Self-help projects Initiated, encouraged and supported, people, materials and technical assistance in relation to the self-help projects mobilized and additional external resources lobbied for. | DEC worked in partnership with NGOs like Hunger Project, Food For the Hungry, which supported self-help projects in communities. |
|  | Monitor and supervise projects and other activities implemented  | Projects and other activities implemented monitored and supervised  | Achieved through quarterly monitoring of activities implemented as indicated in the monitoring reports. |
|  | Ensure political oversight in areas of implementation and evaluation of the District Development Plan  | Political oversight in areas of implementation and evaluation of the District Development Plan ensured | DEC formulated policies that were in line with the DDP as indicated in work plans and budgets  |
| 3. | **Standing Committees of the District Council** |
|  | Reporting to the council on status of implementation  | Reporting to the council on status of implementation done  | Achieved through standing committee reports to council |
|  | Discussing quarterly and annual reports and making recommendations to District Council for improvement | Quarterly and annual reports discussed and recommendations made to District Council for improvement | Achieved through standing committee reports to council |
|  | Approval of work schedule and quarterly work plans for implementation | Work schedule and quarterly work plans for implementation approved | Approved work plans in place |
|  | Departmental quarterly work plans and budgets reviews and approval | Departmental quarterly work plans and budgets reviewed and approved | Departmental quarterly work plans and budgets reviewed and approved by respective committees |
| 4. | **The District Technical Planning Committee** |
|  | Provision of technical specifications and Terms of References, Bills of Quantities, Drawings and Designs to be submitted to Procurement and Disposal Unit and certification of works and services | Procurement plans, Technical specifications and Terms of References provided, Bills of Quantities, Drawings and Designs submitted to Procurement and Disposal Unit, works and services certified | Files containing all documents on place. |
|  | Create awareness for the full understanding and appreciation of the plan  | Awareness for the full understanding and appreciation of the DDP created | Reports on awareness creation in place. |
|  | Ensure efficient allocation of resources through better coordination and budgeting | Efficient allocation of resources through better coordination and budgeting ensured | Achieved through conducting Budget desk meetings and issuance of BCCs |
|  | Initiate procurement and disposal requirements and forward to PDU (procurement plan) based on approved budget  | Initiated procurement and disposal requirements and forwarded to PDU based on approved budget.  | Procurement and disposal requisition forms (PP form 1) and Board of Survey reports  |
|  | Harmonize management, supervision, coordination and reporting arrangements for the DDP implementation | Management, supervision, coordination and reporting arrangements for the DDP implementation harmonized | This was done through DTPC meetings and minutes on record. |
|  | Preparation of monthly, quarterly and annual progress reports for implementation | Monthly, quarterly and annual progress reports presented and discussed, and recommendations suggested for implementation. | Progress reports presented and discussed in meetings. |
|  | Supervision and inspection of projects and programs for compliance and standards in service delivery.  | Supervision and inspection of projects and programs was done to ensure compliance and adherence to service delivery standards. | Done monthly and quarterly |
|  | Resource mobilization and accountability for funds received and spent on quarterly basis to all stakeholders including the community beneficiaries  | Resource mobilized, funds spent and accounted for to all stakeholders on quarterly basis. | Financial and physical progress reports presented to the relevant committees. |
|  | Project generation and appraisals for feasibility, viability and sustainability  | Projects generated and appraised for feasibility, viability and sustainability. | Project generation was done through departments, reviewed by DTPC. Desk and field appraisal of projects was done to ensure linkage to DDP. |
|  | Technical backstopping to Lower Local Governments and other relevant institutions  | Technical backstopping to Lower Local Governments and other relevant institutions done. | Quarterly monitoring and mentoring done through multi-sectoral monitoring. |
|  | Advising District and Sub County Councils on project implementations.  | District and Sub County Councils advised on project implementation.  | Guidelines were disseminated, quarterly monitoring and annual assessments done. |
|  | Evaluation of projects and programs and document key lessons learnt for future designing and programming | Projects and programs evaluated and key lessons learnt and documented for future designing and programming | Completion certificates, project evaluation reports and success stories documented. |
| 5 | **The Budget Desk** |
|  | Ensuring that departmental plans and budgets are realistic  | Ensured that departmental plans and budgets are realistic  | Done through budget reviews, realistic revenue projections. |
|  | Ensuring that departmental work plans and budgets are aligned to the DDP | Ensured that departmental work plans and budgets are aligned to the DDP | Annual budgets and work plans are a product of Budget Conference and the DDP.  |
|  | Coordinating the preparation of departmental annual work plans and budgets and ensuring that development partners’ resources are integrated  | Preparation of departmental annual work plans and budgets coordinated and ensured that development partners’ resources are integrated | Through the budget desk meetings and retreats. |
|  | Ensuring that the local government budgeting cycle is followed and stakeholders are updated on the planning process  | Ensured that the local government budgeting cycle is followed and stakeholders were updated on the planning process  | Communication through DTPC and letters with attached circulars to HODs and lower local Governments was done. |
| 6 | **District Service Commission** |
|  | The power to appoint persons to hold or act in any office in the service of a district or urban council, including the power to confirm appointments, to exercise disciplinary control over persons holding or acting in such offices and to remove those persons from office, is vested in the district service commission. | Recruited and appointed staff, confirmed, promoted and exercised disciplinary controls. | District Service Commission statutory instruments for Appointment, confirmation, promotion and disciplinary action in place.  |
| 7 | **Local Government Public Accounts Committee (LGPAC)** |
|  | Examine the reports of the Auditor General, chief internal auditor and any reports of commissions of inquiry.  | Examined the reports of the Auditor General, chief internal auditor and reports of commissions of inquiry. | DPAC reports. |
|  | Submit its reports to the council and to the Minister responsible for local governments who shall lay the report before Parliament. | Submitted its reports to the council and to the Minister responsible for local governments | DPAC reports not submitted to council and minister for local government. |
|  | The chairperson of the council and the chief administrative officer or town clerk shall implement the recommendations of the local government public accounts committee. | The recommendations of the local government public accounts committee implemented | Recommendations were implemented by the Chief Administrative Officer. |
| 8 | **District Contracts Committees** |
|  | Approve recommendations from adhoc evaluation committee and award contracts  | Recommendations from adhoc evaluation committee approved and contracts awarded  | Contracts committee minutes, contract award letters and contract agreements. |
|  | Implementation of District Approved annual Procurement and Disposal Plans | District Approved Annual Procurement and Disposal Plans were implemented. | Contract committee minutes and Board of survey reports. |
|  | Approval of evaluation reports and verifying assets for disposal  | Evaluation reports approved and assets for disposal verified | Evaluation reports. |
|  | Approval of negotiation team  | Negotiation teams approved | Appointment letters for negotiation teams by CAO for example procurement of Survey equipment and procurement of a tax collector for Kimwanga market. |
|  | Approval of bidding and contracts documents | Bidding and contracts documents approved | Contracts committee minutes, contract Award letters. |
|  | Approval of members of evaluation committee  | Members of evaluation committee approved | Appointment letters by CAO for evaluation committees. |
|  | Ensuring compliance to the PPDA, guidelines and regulations  | Compliance to the PPDA, guidelines, and regulations ensured | The procurement process, and timelines adhered to. |
| 9 | **Bidders/service providers /private sector** |
|  | Execute works, services and supplies of good quality and accept full responsibility for works, services and supplies. | Works, services and supplies of good quality executed and full responsibility for works, services and supplies provided. | Contracts Agreements, interim and completion certificates, and project managers’ reports. |
|  | Comply with the professional standards of their industry or of any professional body of which they are members  | Professional standards of their industry or of any professional body of which they are members complied with.  | Annual prequalification of service providers /evaluation reports. |
|  | Bidders and providers shall not offer gifts to staff of procuring and disposing entity | No bidders and providers have offered gifts to staff of procuring and disposing entity.  | Contracts and evaluation committees were constituted to ensure that procurement and disposal entity corruption tendencies are minimized. |
|  | Comply with the laws of Uganda and any contract awarded. | The laws of Uganda and any contract documents awarded complied with. | PDU implements processes in accordance to the laws of Uganda. |
|  | Avoid association with business and organizations which are in conflict with the law  | Avoided dealing with associations and or business organizations which are in conflict with the law. | Such associations are eliminated during the prequalification exercise. |
|  | Pay all tax obligations that are due  | Paid all tax obligations that are due.  | Receipts, URA tax clearance certificates, licenses. |
|  | Participate in project implementation  | Participated in project implementation  | Reports and certificates of completion issued by subject Matter Specialists. |
|  | Participate in resource mobilization | Participated in resource mobilization | Non-refundable fees. |
|  | Participate in monitoring and evaluation | Participated in monitoring and evaluation | Monitoring reports. |
| 10 | **Civil Society Organizations** |
|  | Participate in community mobilization and sensitization | Participated in community mobilization and sensitization | Participate through respective departments |
|  | Participate in resource mobilization | Participated in resource mobilization. | Complement government funds in implementing community projects. |
|  | Lobbying and advocacy | Lobbying and advocacy done | Provide services and projects to the community |
|  | Representation of the interest of vulnerable communities | Interest of vulnerable communities represented | Provide advocacy and direct support to the vulnerable communities |
|  | Engaging government on the plight of the vulnerable members of the community | Government engaged on the plight of the vulnerable members of the community | Ensured that vulnerable communities are catered for in government programmes such as PDM, PWD grant, UWEP, YLP, and SAGE. |
|  | Participate in monitoring and evaluation  | Participated in monitoring and evaluation  | Monitoring reports. |
| 11. | **District Roads Committee** |
|  | Planning and management of road funds | Road funds planned and managed. | Lobby for resources, monitor and evaluate implementation of road fund work plans |
| 12. | **Community Members** |
|  | Participate in planning and budgeting activities through the normal planning and budgeting cycle | Participated in planning and budgeting activities through the normal planning and budgeting cycle | Participatory planning meetings, and reports. |
|  | Prioritize their needs for submission by the Local Council I chairperson and Parish chief for integration into Parish, Sub-county development plans | Prioritized needs for submission by the Local Council I and Parish Chief for integration into the Parish, Sub-county and subsequently District development plans. | Participatory meeting minutes, reports and lists of priorities. |
|  | Participate in implementation and monitoring of the project implementation  | Participated in project implementation and monitoring. | Participated in site meetings and monitored project implementation. |
|  | Providing project site security during implementation and report activities or acts that are detrimental to quality of the project | Provided project site security during implementation and reported activities or acts that are detrimental to quality of the project. | Report project implementation issues through L.C.1 Chairpersons and Area councilors.  |
|  | Mobilization of resources either in kind or cash through relevant institutions such as School Management Committees, Health Unit Management committees, Water Source and Sanitation Committees  | Mobilized resources either in kind or cash through relevant institutions such as School Management, Health Unit Management and Water Source and Sanitation Committees. | Community land offer agreements and contributions for O&M |
|  | Participate when required or called upon for Evaluation of the projects | Participated when required or called upon for evaluation of the projects | Participate in evaluation of community development projects and income generating activities |

**4.2 Strength and Constraints of Institutional Structure for plan implementation and Management.**

|  |  |  |  |
| --- | --- | --- | --- |
| **Sn.** | **LG organs/Committees/****Institutions** | **Strength** | **Constraints** |
| 1. | District Council | * District Council is fully constituted.
* Councilors were inducted, their capacities built and are knowledgeable of their roles and responsibilities.
* Strong political will.
* Political leaders well guided by technical staff.
 | * Minimal interaction with their electorates.
* Inadequate resource mobilization to finance implementation of the DDP
 |
| 2. | District Executive Committee | * Committee well constituted.
* Councilors were inducted, their capacities built and are knowledgeable of their roles and responsibilities.
* Strong political will.
* Regular monthly committee meetings held and their mandate executed.
* Work plan implementation well tracked
 | * Lack of transport facility for the District Chairperson
* Inadequate resources to facilitate their activities.
 |
| 3. | Standing Committees of the District Council  | * 4 council standing committees fully constituted.
* Strong political will.
* Well defined roles and functions for the committees.
* Sector progress reports regularly reviewed and recommendations forwarded to council for consideration.
 | * Inadequate resources to facilitate their activities.
* Gender and Community committee underfunded.
 |
| 4. | District Technical Planning Committee | * Committee in place.
* Qualified and competent staff.
* Availability of funds to hold meetings.
* Regular review of departmental work plans and budgets.
* Policies well formulated.
 | * Low local revenue realization to implement the DDP.
* ‘Don’t care’ attitude in implementation of recommendations.

. |
| 5. | Budget Desk | * Committee in place.
* Committed and self-motivated members.
* Allocated resources to facilitate their meetings.
 | * Insufficient funds to facilitate their meetings.
 |
| 6. | District Service Commission | * Independent in the performance of their mandate.
* Availability of a conditional grant to facilitate its activities
 | * Delayed sittings.
* Seasonal expiry of commissioners on board (Not fully constituted).
 |
| 7. | Local Government Public Accounts Committee | * Fully constituted.
* Availability of a conditional grant to facilitate its activities
* Independent in the performance of their mandate
 | * Delays in constituting this committee which affects their service delivery.
* Seasonal expiry of members on committee.
 |
| 8. | District Contracts Committee | * Fully constituted.
* Availability of a conditional grant to facilitate its activities
* Independent in the performance of their mandate
 | * Delays in constituting this committee which affects their service delivery.
* Seasonal expiry of members on committee.
 |
| 9. | Bidders/service providers /private sector | * Availability of local Bidders
* Willingness of the private sector to provide corporate social responsibility services.
* Availability of financial institutions that provide financial services to both the district and other private sector players.
 | * Low capacity of contractors to execute large contract works.
* Collusion of bidders
 |
| 10. | Civil Society Organizations | * Good mobilization skills to engage citizens to participate in development
* Capacity to lobby and advocate for resources
 | * Duplication service delivery
* Weak coordination amongst the organizations
 |
| 11. | District Roads Committee | * Committee in place
* Fully constituted.
* Availability of a conditional grant to facilitate its activities
* Independent in the performance of their mandate
 | * Failure to handle emergencies
 |
| 12. | Community members | * Committed to service delivery programmes.
 | * Non-involvement by program and project implementers
* Lack of information on projects and programs being implemented
* Poor attitude towards government projects and programs
 |

**4.3 Oversight for the LGDP**

|  |  |  |
| --- | --- | --- |
| **Sn.** | **LG organs/Committees/Institutions** | **Oversight Role** |
| 1. | District and Lower Local Government Councils | * Formulate policy to guide implementation of all government programs and projects
 |
| 2. | District/LLG Executive Committee | * Monitor implementation of planned programs and projects
 |
| 3. | Resident District Commissioner (RDC) | * Monitors and oversees implementation of government programs
 |
| 4. | Standing Committees of the District Council  | * Scrutinize budgets and work plans for implementation
 |
| 5. | District Technical Planning Committee | * Ensure compliance to public accounting guidelines and regulations
* Scrutinize project proposals and recommend for approval by council
 |
| 6. | Local Government Public Accounts Committee | * Ensure Accountability and value for money
 |
| 7. | District Contracts Committee | * Ensure compliance to PPDA guidelines
 |
| 8. | Civil Society Organizations | * Ensure observance of human rights
* Demand for transparency and accountability in execution of government programs
 |
| 9. | District Roads Committee | * Supervise the implementation of prioritized road works
 |
| 10. | Community members | * Monitor and Report about project implementation
 |

**CHAPTER FIVE: LOCAL ECONOMIC DEVELOPMENT**

5.1 Extent to which LED Strategy is incorporated in the LGDP

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Development strategy** | **Outcome indicators** | **Target**  | **Achievement**  | **Percentage performance**  | **Comments**  |
| **Tourism Development** | Number of new Tourist sites identified and developed | 11 | 08 | 73% | Continued identification and profiling of new Tourism sites because of the Tourism sites were annexed to the Mbale City |
|  | Number of trainings conducted on Tourism | 20 | 18 | 90% | The Community still needs trainings because we are in the process of identifying new Tourism sites |
|  | Proportion of reports prepared on tourism development | 20 | 12 | 60% | There are some reports prepared on Tourism  |
|  | Number of new Tourism development Co-operatives formed | 7 | 6 | **86%** | Most of the Tourism sites have been taken over by creation of Mbale City |
| **Private sector Development** | Proportion of business organization registered | 50% | 58% | 116% | During FY 2021/2022, there was creation of Mbale City where some of the Business organization registered were annexed. |
|  | Proportion of businesses acquiring licenses | 54% | 41% | 77% | Most of the Businesses were licensed |
|  | Number of Business Development partnerships formed | **10** |  |  |  |
|  | Number SMEs linked to external market | 33 | 10 | 30% | The District only achieved 30% because most of the SMEs linked to external market were gazette under the creation of Mbale City |
|  | Number of SACCOs formed by the Business Community for financial services | 25 | 161 | 644% | The District exceeded expected because of emerging programmes of PDM and Emyooga. |
|  | Number of new value addition enterprises formed | 22 | 25 | 117% | We exceeded expected because of 06 ACDP-matching grant facilities as world Bank support |
|  | Number of factories established and functioning in Industrial Park | 21 | 08 | 38% | Most of the factories were gazetted under Mbale City |

5.2 Affirmative Programmes

a) Emyooga Program

A total of UGX 1,652,559,500 was disbursed to 82 SACCOs and the savings reported so far amounts to UGX 568,091,400. Details have been captured in the table below.

**Table showing Disbursement per Constituency**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Constituency** | **Number of SACCOs that accessed funding** | **Number of Associations** | **Amount Disbursed** | **Savings** |
| Bungokho Central  | 23 | 69 | 500,941,000 | 159,440,000 |
| Bungokho North | 32 | 106 | 574,262,500 | 203,746,400 |
| Bungokho South  | 27 | 156 | 577,356,000 | 204,905,000 |
| **Total** | **82** | **331** | **1,652,559,500** | **568,091,400** |

1. **Parish Development Model**

Parish Development Model (PDM) is a Government of Uganda strategy or a vehicle to accelerate wealth creation, increase job opportunities and improve service delivery. PDM was rolled out in the month of May 2022 in all 17 Lower Local Governments. For the 2 years of implementation, a total of UGX 9,563,070,371.8 was received by the SACCOs and so far 3,671 individuals have benefited. The funding for the 2 years is shown in the table below.

**Table showing the PDM SACCO fund disbursements per Sub county/ Town Council for 2 Financial Years**

|  |  |  |  |
| --- | --- | --- | --- |
| **Subcounty/ Town Council** | **Number of SACCOs** | **Amount Disbursed** | **Total** |
| **FY 2021-22** | **FY 2022/23** |
| Bukhiende SC | 7 | 58,828,247.8 | 700,000,000 | 758,828,247.80 |
| Busano SC | 4 | 33,616,141.6 | 400,000,000 | 433,616,141.60 |
| Lukhonge SC | 4 | 33,616,141.6 | 400,000,000 | 433,616,141.60 |
| Nyondo SC | 4 | 33,616,141.6 | 400,000,000 | 433,616,141.60 |
| Nabumali TC | 6 | 50,424,212.4 | 600,000,000 | 650,424,212.40 |
| Bungokho SC | 5 | 42,020,177 | 500,000,000 | 542,020,177 |
| Busoba SC | 4 | 25,212,106.2 | 400,000,000 | 425,212,106.20 |
| Bumbobi SC | 4 | 33,616,141.6 | 400,000,000 | 433,616,141.60 |
| Busiu TC | 10 | 0 | 1,000,000,000 | 1,000,000,000.00 |
| Busiu SC | 4 | 0 | 400,000,000 | 400,000,000.00 |
| Bunambutye SC | 4 | 0 | 400,000,000 | 400,000,000.00 |
| Bumasikye SC | 4 | 0 | 400,000,000 | 400,000,000.00 |
| Jewa TC | 5 | 42,020,177 | 500,000,000 | 542,020,177 |
| Bubyangu SC | 10 | 84,040,354 | 1,000,000,000 | 1,084,040,354 |
| Wanale SC | 5 | 42,020,177 | 500,000,000 | 542,020,177 |
| Budwale | 4 | 33,616,141.6 | 400,000,000 | 433,616,141.60 |
| Bufumbo  | 6 | 50,424,212.4 | 600,000,000 | 650,424,212.40 |
| **Total** | **90** | **563,070,371.80** | **9,000,000,000** | **9,563,070,371.80** |

1. Performance of UWEP 2020/2021- 2022/2023

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Name of subcounty** | **Amount received** | **Amount Recovered** | **Balance** | **% Recovery performance** |
| Bufumbo | 34,508,000 | 16,580,000 | 17,928,000 | 48.0 |
| Bubyangu  | 49,602,000 | 22,752,000 | 26,850,000 | 45.9 |
| Busano  | 35,565,000 | 13,935,000 | 21895000 | 39.2 |
| Wanale  | 38,050,000 | 12,820,000 | 25,230,000 | 33.7 |
| Budwale | 32,240,000 | 11,615,000 | 20,625,000 | 36.0 |
| Nyondo | 34,630,000 | 8,305,000 | 26,325,000 | 24.0 |
| Nabumali tc | 55,210,000 | 5,743,300 | 49,466,700 | 10.4 |
| Bumbobi  | 52,136,000 | 17,800,000 | 33,966,000 | 34.1 |
| Bukiende  | 25,061,500 | 5,637,000 | 19,424,500 | 22.5 |
| Lukhonge  | 25,475,000 | 10,185,000 | 15,290,000 | 40.0 |
| Bunambutye | 23,975,000 | 20,135,000 | 3,840,000 | 84.0 |
| Bumasikye  | 32,050,000 | 6,738,500 | 25,311,500 | 21.0 |
| Busiu | 24,600,000 | 9,160,000 | 15,440,000 | 37.2 |
| Busiu tc | 24,450,000 | 12,127,300 | 12,322,700 | 49.6 |
| Busoba  | 29,166,000 | 13,043,500 | 16,122,500 | 44.7 |
| Busoba  | 49,940,000 | 14,801,100 | 35,138,900 | 29.6 |
| Jewa tc | 12,280,000 | 2,380,000 | 9,900,000 | 19.4 |
| **Grand total** | **578,938,500** | **203,757,700** | **375,075,800** | **35.2** |

1. **YOUTH LIVELIHOOD PROGRAM**

|  |  |  |
| --- | --- | --- |
| 1 | No of groups financed FY 2022/23 | 00 |
| 2 | Amount disbursed FY 2022/23 | 00 |
| 3 | No. of groups cumulative 2014/15 – 2018/19 | 721,529,700 |
| 4 | Number of groups funded  | 65 |
| 5 | Total recovery to date  | 186,716,900 |
| 6 | Number of groups 100% recovery  | 00 |

1. **SEGO Grant Beneficiaries**

|  |  |  |  |
| --- | --- | --- | --- |
| **Name**  | **Sub county**  | **Project**  | **Amount**  |
| Bumasikye older persons group  | Busoba  | Local goat rearing  | 5000 ,000 |
| Nabuloli elders group  | Bubyangu  | Produce | 5000 ,000 |
| Luraboba Bunamutye older persons group  | Bunamutye  | Poultry  | 5000 ,000 |

1. **PWD grant received per LLG**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **LLG** | **2020/21** | **2021/22** | **2022/23** | **Total** |
| Bungokho SC |  5,000,000  |  30,000,000  |  10,000,000  |  45,000,000  |
| Busano SC |  15,000,000  |  5,000,000  |   |  20,000,000  |
| BusiunTC |   |  25,000,000  |   |  25,000,000  |
| Bukhiende SC |   |  5,000,000  |   |  5,000,000  |
| Busoba SC |   |  10,000,000  |  5,000,000  |  15,000,000  |
| Wanale SC |   |  10,000,000  |  5,000,000  |  15,000,000  |
| Nyondo SC |   |  5,000,000  |   |  5,000,000  |
| Bubyangu SC |   |  5,000,000  |  10,000,000  |  15,000,000  |
| Lukhonje |   |  5,000,000  |  5,000,000  |  10,000,000  |
| Bufumbo SC |   |  5,000,000  |   |  5,000,000  |
| Jewa TC |   |   |  5,000,000  |  5,000,000  |
| Bumasikye SC |   |   |  5,000,000  |  5,000,000  |
| Bumbobi SC |   |   |  5,000,000  |  5,000,000  |
| **Total** |  **20,000,000**  |  **105,000,000**  |  **50,000,000**  |  **175,000,000**  |