

MBALE DISTRICT COMMUNITY BASED SERVICE DEPARTMENT BFP

FOR FINANCIAL YEAR 2021/22

A PRESENTATION MADE BY THE DISTRICT
COMMUNITY DEVELOPMENT OFFICER

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INTRODUCTION

The Community Based Services Department is composed of the following sectors;

- Co-ordination.
- Community Development and AIDS Coordination
- Probation and Social Welfare:
- Labour Sub-sector
- Women and Youth Councils
- Social rehabilitation, Disability and the Elderly

Staffing

The department has staff as follows;

POSITION	NUMBER	STATUS
DCDO	1	Acting capacity
PCDO	1	Acting capacity
SCDO	1	At district level .
SCDO (Town Councils)	5	3 Substantive , 2 acting
Senior Labour officer	1	Substantive
Labour officer	00	Nil

Staffing

SPSWO	1	Substantive
Probation Officer	00	Position was advertised
CDOS	20	of the 172 are acting chiefs and 2 acting SCDO.
ACDO	04	a gap of one
Secretary	01	

DEPARTMENTAL OBJECTIVES

GOAL : *To mobilize and sensitize communities to participate in multi-sectoral development programmes.*

Strategic objectives:

To empower communities to appreciate, access, participate, manage and demand accountability in public and community based initiatives.

To provide Social Protection to vulnerable groups in the community i.e. Children, Youth, Women, People With Disability (PWD) and the Older Persons, through promotion of the Human Rights Approach.

To ensure that issues of inequality and access to service across sectors (i.e. Gender, OVC, HIV and AIDS) are addressed.

Collaboration, networking, and linkage of communities, private sector, NGOs, CSOs and other stakeholders for access to various social services.

PERFORMANCE REVIEW 19/20 CONT'D

Coordination

SN	Activity	Target	Achieved	Remarks
1	Hold departmental coordination meetings	4	4	Meetings held with sub county teams .
2	Prepare and submit departmental reports	4	4	Quarterly reports through PBS , to sector committee and DTPC
3	Mentoring and supervision of CDOs	24	20	Staffing gaps
4	Appraisal of staff	36	36	All appraised
5	Monitoring of government programmes	4	4	Done in four quarters and sectoral committee monitored

Coordination Con't

SN	Activity	Target	Achieved	Remarks
6	Monitoring of NGOS	bi annual	1	COVID lock down affected operations of NGOs
7	Celebration of National Days	8 functions	1 (International women's Day	Out break of COVID and restrictions on public gatherings

PERFORMANCE REVIEW 19/20 CONT'D

Community Development

SN	Activity	Target	Achieved	Remarks
1	Monitoring FAL classes by Social services Committee	4	4	Done. CDOs and the Sectoral Committee conducted monthly and quarterly monitoring respectively of FAL groups/classes.
2	Hold quarterly instructor's/CDOs Meetings	4	4	CDOs conducted quarterly meetings with FAL instructors.
3.	Hold youth council meetings	4	4	Four Executive Committee meeting were held.
3.	Monitor youth activities	4	4	Youth office monitored Sub county level activities.

PERFORMANCE REVIEW 2019/20

CONT'D

S .No	Activity	Target	Achieved	Remarks
7.	Hold Disability council meetings	4	2	Term of the council expired

PERFORMANCE REVIEW 2019/20 CONT'D

SN	Activity	Target	Achieved	Remarks
	Monitoring PWD projects	4	4	Special PWD grants committee monitored and verified PWD projects.
	Case management, which includes follow-up of the cases handled	77	1181	There is an increase in child related cases due to the COVID- 19 pandemic and the measures put in place to reduce the spread of the virus like lockdown, closure of schools, which has negatively impacted on the wellbeing of the children and women
	Attending court sessions	15	9	Restriction put in place to reduce on the spread of the virus affected the attendance of court sessions

PERFORMANCE REVIEW 19/20 CONT'D

SN	Activity	Target	Achieved	Remarks
1	Support supervision of CSOs and CBOs	24	24	DCDO, SPWO ,CDOs paid supervision visits to CBOs, CSOs and NGOs to enhance quality in service delivery.
2	Collect OVC MIS data and enter into the online MGLSD system	57 CSOs per quarter	57	SPWO collected data and reported to MGLSD on quarterly basis.
5	Conduct District Orphans and Vulnerable Children Committee meetings	4	2	The activity was supported by AVSI, which has concluded its support and transited to UWESO
6.	Conduct social inquiry reports for juvenile offenders	15	9	Reports written and submitted to both the magistrate and high court

PERFORMANCE REVIEW 2019/20 CONT'D

probation and social welfare

PERFORMANCE REVIEW 2018/2019 CONT'D

SN	Activity	Target	Achieved	Remarks
1	Hold monthly Community Activists meetings	12	10	COVID lock down
2	Hold Case Conferencing meetings	4 in BOCY implementing sub counties	4	Held in Bufumbo . Northern Division , Busoba and Bungokho
3	Training/sensitization stakeholders in child protection	24	21	The activity was affected by the COVID-19 pandemic, training normally done in schools, radio stations and in CSO upon invitation

SN	Activity	Target	Achieved	Remarks
12	Assessment of Child Care institutions.	4 CCIs on a biannual basis.	2	St. Kizito Babies Home, Lulwanda Children's Home , Salaam Babies & children's homes and House of Grace were assessed for compliance with National Standards
13	Hold Alternative Care panel meetings	4	2	Held quarterly meetings to assess children to be resettled into communities away from children Institutions and approve of foster parents.

PERFORMANCE REVIEW 19/20 CONT'D

Labour

SN	Activity	Target	Achieved	Remarks
1	Computation of accident claims	25	18	72%
2	Handle Labour complaints	30	28	93.3%
3	Inspection of work places	12	12	100%

Women Council

SN	Activity	Target	Achieved	Remarks
1	Hold Women Council Executive meetings	4	4	
2	Women Council Monitoring of UWEP program	4	4	Done across the 4 quarters
3	Training of County Women Council Chairperson	24	00	Funding shortfall
4	Hold the annual Women Council meeting	1	1	Event was overtaken by Women's Day celebrations
5	Training of CDOs in gender mainstreaming	1	1	Done with the support of HR department under CBG component

Youth Council

SN	Activity	Target	Achieved	Remarks
1	Hold Youth Council executive meetings	4	4	All meetings conducted successfully
2	Monitoring of government programmes (YLP) UWEP	12	12	
3	Hold Youth Council meeting	01	01	Held
4	Celebration of International Youth Day	1	1	Team attended the national celebrations in Jinja
5	Sensitization of youth chairpersons on Corona Virus	29	29	Meetings conducted

PWD Council

S.No	Activity	Target	Achieved	Remarks
1	Hold special grants committee meetings	4	4	
2	Physical verification of PWD groups to benefit from the special grant	28	28	
3	Hold Disability Council Executive meetings	4	0	Committee members term expired and have not been reelected
4	Preparation and submission of beneficiary groups to MGLSD under the PWD special grant	28	19 submitted	17 were approved for funding and 6 have so far been funded

PERFORMANCE REVIEW 2019/20 CONT'D

YLP

Number of groups funded from 2014/15 to 2018/19 are 109 totaling to 1,151,399,412/= Total recovery stands at 236,399,000/= outstanding recovery stands at 915,007,412/= the disbursement are as indicated below

no	Financial year	Number of groups	Total amount disbursed
1	2014/15	33	308,957,712
2	2015/16	18	211,735,300
3	2016/17	40	419,071,000
4	2017/18	14	164,580,000
5	2018/19	3	25,500,000
	total		1,151,399,412

UWEP

Number of groups funded from 2014/15 to 2018/19 are 109 totaling to 1,151,399,412/= . Total recovery stands at 236,399,000/= outstanding recovery stands at 915,007,412/= the disbursement are as indicated below

no	Financial year	Number of groups	Total amount disbursed
1	2017/18	36	299,724,400
2	2018/19	27	246,836,000
3	2019/20	20	154,586,000
	total	83	701,146,400

UWEP Con't

SN	Activity	Target	Achieved	Remarks
1	Preparation and submission of UWEP groups to MGLSD for funding	24	20	Funding of groups was based on amount recovered.
2	Follow up on recovery	63 groups	63	170,000,000/= recovered and transferred to MGLSD
3	Training of beneficiary groups	20	20	All these received funding
4	Facilitate sub counties to implement UWEP	24	24	
5	Monitoring of UWEP	40 groups	35	Budget shortfall and covid lockdown



RESOURCE ENVELOPE FY 2021/22

GRANT	AMOUNT
WAGE	242,268,960
NON WAGE RECC(MAIN)	45,061,625
LOCAL REVENUE	30,722,061
UWEP	231,134,611
Special PWD grant	14,342,111
HIV COORDINATION	10,000,000
TOTAL	575,529,368

MAJOR PLANNED INTERVENTIONS FOR FY 2021/22

FY 2020/21	Item/activity Project	Location	Cost	Source of funding
Coordination	Community development	District	32,189,293	MGLSD (Non Wage)
Integrated Community Learning for wealth / FAL classes	Commemorate international literacy day	District	2,000,000	Local revenue
	Monitoring Integrated Community Learning for wealth / FAL classes	Sub-counties	7,000,000/=	MGLSD (Non Wage)

MAJOR PLANNED INTERVENTIONS FOR FY 2021/22

FY 2020/21	Item/activity Project	Location	Cost	Source of funding
	Instructors/CDO	District	10,000,000	MGLSD (Non Wage
	Conduct FAL exams	Sub-counties	6,678,711	MGLSD (Non Wage
	Payment of instructors honoraria	Sub counties	11,800,000/=	MGLSD (Non Wage
Women	Hold Women's Day celebrations	District	3,000,000	L/R
	Facilitate Women Council activities.	District	21,616,168	MGLSD (Non Wage
	Carry out UWEP activities	District	250,000,000	CG
HIV Coordination	See attached breakdown	District	30,000,000	Donor funded

MAJOR PLANNED INTERVENTIONS FOR FY 2021/22

FY 2020/21	Item/activity Project	Location	Cost	Source of funding
Probation	Facilitate probation activities	District	23,495,835	MGLSD (Non Wage
	Celebrate Day of the African Child	District	5,000,000	-L/R
Youth	Celebrate International Youth Day	District	1,500,000	Local revenue
	Facilitate youth council activities	District	28,195,002/=	MGLSD (Non Wage
	Carry out YLP activities tracking recoveries	District/Sub county	5,000,000/=	CG

MAJOR PLANNED INTERVENTIONS FOR FY 2021/22

FY 2020/21	Item/activity Project	Location	Cost	Source of funding
Gender and Culture	Contribute to Imbalu launching and Inzu Ya Masaaba	District	9,200,000	L/R
	Conduct Gender Main streaming in departments and LLG.	District	11,747,917	MGLSD (Non Wage
Labour	Facilitate Labour activities	District	11,747,917	MGLSD (Non Wage
	Celebrate International Labour day	District	4,000,000	L/R

MAJOR PLANNED INTERVENTIONS FOR FY 2021/22

FY 17/18	Item/activity Project	Location	Cost	Source of funding
PWD	Celebration of Disability day	District	1,000,000	L/R
	Disability council	District	11,747,917	MGLSD (Non Wage
	Grant to PWDs	District	46,991,671	MGLSD (Non Wage
Total				

HIV and AIDS Coordination

ACTIVITY	PLANNED	ACHIEVED	AMOUNT 000'	SOURCE
Conducted Quarterly review meetings	04	04	40,000	UAC, MoH
Radio Talk Shows on HIV and Implementation Progress	04	03	15,000	MAFOC, TASO
Conducted District coordination meetings (DHAC)	04	02	10,000	UAC and NAPHOFNU
Conducted awareness about human rights, legal and ethical needs among media, H/Ws AIDS workers, low enforcement agents, and community	02	02	17,500	UGNET & UAC
Sensitization of the managers in private and informal sectors on HIV/AIDS and work-place policy.	01	01	15,000	MARPI Mulago
Sensitize & re-orient local and cultural leaders on HIV/AIDS management structures	02	02	10000	UAC & IFDC
SAC meetings	96	00	6,000	LLGs
Total			133,500	

HIV and AIDS Coordination Con't

ACTIVITY	PLANNED	ACHIEVED	AMOUNT 000'	SOURCE
Organise bi-annual District HIV and AIDS Partnership Forum meetings	10	05	7,500	PARPI Mulago
Develop an integrated district annual work plans based on the strategic plan	05	05	2,500	District
Promote district participation in international, national and local advocacy events e.g. World AIDS day, Candle light dinner, Philly Lutaaya day etc.	10	05	5,000	District
LQAS community based survey	5	01	150,000	RHITE-E
Conduct mapping of services providers at district levels in order to target services to high prevalence underserved populations e.g. fishing landing sites	2	-	25,000	RHITES-E
Disseminate uniform reporting formats and procedures for organizations implementing HIV and AIDS activities.	5	1	125,000	District
Conduct training on monitoring, evaluation and reporting for implementing partners and community	5	1	12,500	RHITES-E
Conduct quarterly monitoring to public and NGO/CBO agencies	20	3	10,000	UAC
Total			217,500	

UNFUNDED PRIORITIES

The Community Sector has been allocated shs. **530,772,724** /= leading to many unfunded priorities that include the following;

Procurement of Motorcycles for 27 CDOs

Celebration of Day of the African Child

Conduct Home visits to OVC Households

Celebration of 16 days of activism

Renovate Nakaloke Rural Training Centre

CONSTRAINTS

The Department continues to be grossly under funded thus reducing it's effectiveness.

The department is severely constrained in terms of transport. The 8 Jialing motorcycles procured by Ministry of Gender Labor and Social Development are grounded thus all CDOS (27 CDOs) have no motorcycles.

CONCLUSION

The department plays a central role in mobilization and sensitization of the community and special interest groups for development. For this to be effectively done the department needs to be adequately facilitated both in terms of staffing and budgetary allocations. We appeal for increased off budget support from networking Partners



THANK YOU FOR YOUR ATTENTION