

**REPUBLIC OF UGANDA**

**MBALE DISTRICT LOCAL GOVERNMENT**

**THIRD DISTRICT DEVELOPMENT PLAN 2020/2021-2024/2025 (LGDPIII)**

**VISION:**

**a TRANSFORMED PEOPLE FROM PEASANT TO MIDDLE INCOME LEVEL WITH SERVANT LEADERSHIP**

**Theme:**

**IMPROVING the SUSTAINABILITY OF mbale district FOR inclusive growth and** **SOCIAL ECONOMIC TRANSFORMAT**

# **MAP OF MBALE DISTRICT AND UGANDA SHOWING DISTRICT LOCATION**

 

**District Vision**

a TRANSFORMED PEOPLE FROM PEASANT TO MIDDLE INCOME STATUS

**District mission**

TO SERVE THE COMMUNITY THROUGH COORDINATED DELIVERY OF SERVICES WITH FOCUS ON NATIONAL PRIORITIES AND LOCAL NEEDS, IN ORDER TO PROMOTE SUSTAINABLE DEVELOPMENT.”

**Core values**

* 1. Efficiency and Effectiveness: Optimal use of available resources to produce quality and timely results to the satisfaction of our clients.
  2. Impartiality:Provide services to all irrespective of physical and /or mental ability, sex, religion, ethnic, social- economic and cultural background or political affiliation.
  3. Professionalism:Abide by the Public Service Standing Orders and other professional Codes of Conduct.
  4. Accountability and Transparency: Be answerable to the Public for actions taken and resources received and utilized.
  5. Responsiveness:Attend to all clients’ suggestions, requests and give feedback in a timely and appropriate manner.
  6. Partnership: Engage, in an inclusive and participatory manner, with all our development partners and stakeholders to promote Local Economic Development.
  7. Diligence:Apply all our faculties to the task to provide the best service possible.

# FOREWORD

The District Development Plan arises out of constitutional as well as statutory planning functions mandated to the District Local Government. Section 36-38 of the Local Governments Act CAP. 243, empowers Local Governments to perform the planning and budgeting functions.

Mbale District Local Government has prepared this five year development plan highlighting medium-term strategies for achieving development objectives, focusing on National priorities as enshrined in the revised version of the National development plan as well as taking into consideration the local needs of the people. This Plan is aligned to the third National Development Plan which is the engine to achieving Vision 2040.

The District Council’s highest priority is in the area of production and marketing where interventions directly tackle the farmers’ impediments. Tangible results can easily be seen through increased house hold income.

The District continues to face development challenges because the majority of our people live in rural areas where service delivery is constrained by factors beyond our control. The District has several policies, bylaws and Ordinances which guide operation, maintenance and sustainability of investments and to improve on local revenue collection.

The District’s strengths, potentials and opportunities, include fertile soils, reliable rainfall, numerous water sources, good network of roads, availability of educational and health facilities, committed technical staff and a conducive Political environment.

This plan was prepared in a participatory manner. The participants included; local council leaders from LCI through LCV, Development partners, Members of parliament, opinion leaders, NGOs, Civil society, communities and other stake holders. The process was bottom-up from Village to District level.

It is my honest belief that the Third District Development Plan will go a long way in addressing the needs of our people and will lead to achieving the district vision of: “a Transformed people from peasant to middle income status”

“For God and my Country”

MafabiMuhammed

**DISTRICT CHAIRPERSON**

# ACKNOWLEDGEMENT

The preparation of this Third Mbale District Local Government Five Year Development Plan 2020/2021-2024/2025was accomplished with the participation of all the stake holders from village level up to Local Council five (LCV).

It is not possible to mention each and every person or institution that contributed to the development of this document. I, however, wish to acknowledge the special contribution of the members of the District Executive, District Technical Planning Committee, Budget Desk, Sub-County Technical Planning Committees and other key development partners.

Special thanks go to the Resident District Commissioner, LCV Chairperson and members of Standing Committees of Council for providing a conducive environment that enabled us prepare this document.

Special gratitude is owed to all people who participated in the planning processes and the Budget Conference that provided critical inputs into this document.

Lucy Frances Amulen

**Chief Administrative Officer/Mbale**

**Date…………………………..**

Contents

[MAP OF MBALE DISTRICT AND UGANDA SHOWING DISTRICT LOCATION i](#_Toc126933376)

[FOREWORD……………….. iii](#_Toc126933377)

[ACKNOWLEDGEMENT iv](#_Toc126933378)

[List of Figures …………………………………………………………………….viii](#_Toc126933379)

[List of Acronyms………………. ix](#_Toc126933380)

[EXECUTIVE SUMMARY x](#_Toc126933381)

[1.0 INTRODUCTION………. 1](#_Toc126933382)

[1.1 Background 1](#_Toc126933383)

[**1.1.1 Context of the Local Government Development Plan** 1](#_Toc126933384)

[1.1.1. 1 Legal and Policy Frameworks underpinning LGDP Formulation 1](#_Toc126933385)

[1.2.1. Location 11](#_Toc126933386)

[1.2.3 Vegetation 12](#_Toc126933387)

[1.2.4. Natural resources 12](#_Toc126933388)

[1.2.5. Climate 12](#_Toc126933389)

[1.2.6. Soils 12](#_Toc126933390)

[**1.2.10.1 Economic activities** 18](#_Toc126933391)

[CHAPTER TWO: SITUATIONAL ANALYSIS 21](#_Toc126933392)

[2.0 Introduction 21](#_Toc126933393)

[2.3 ANALYSIS OF DEVELOPMENT SITUATIONS: 29](#_Toc126933394)

[2.3.1. Agriculture 29](#_Toc126933395)

[**2.2. Water for Production** 35](#_Toc126933396)

[**2.3.2. Tourism Development:** 39](#_Toc126933397)

[**2.3.3. Minerals** 41](#_Toc126933398)

[**2.3.5 Financial Services** 42](#_Toc126933399)

[2.4. Economic /Productive infrastructure 42](#_Toc126933400)

[**2.4.2** **Roads Transport (DUCAR)** 42](#_Toc126933401)

[2.4.3. Information and communication technology 43](#_Toc126933402)

[**2.4.4. Energy** 43](#_Toc126933403)

[**2.4.5. Human and social Development** 43](#_Toc126933404)

[**2.4.6 Health** 43](#_Toc126933405)

[**2.4.8 Water and sanitation** 45](#_Toc126933406)

[Sanitation Status 45](#_Toc126933407)

[**2.4.9 Education** 46](#_Toc126933408)

[**2.4.10 Community Development** 47](#_Toc126933409)

[**2.5.2** **Social Protection** 48](#_Toc126933410)

[**2.5.1 Environment and natural resources** 49](#_Toc126933411)

[**2.6.1 Urban Development and physical planning** 50](#_Toc126933412)

[**2.7.1 Local government management and administration** 52](#_Toc126933413)

[2.8. Summary of development issues informing LGDP formulation 52](#_Toc126933414)

[CHAPTER THREE: LGDP STRATEGIC DIRECTION AND PLAN 54](#_Toc126933415)

[3.0 Introduction 54](#_Toc126933416)

[**3.1 Local Government Vision and Mission** 54](#_Toc126933417)

[3.2 Key Local Government Plan Results and Targets 57](#_Toc126933418)

[3.4 District vision, Mission, goals, strategic objectives, strategies and strategic interventions for the 5yrs 84](#_Toc126933419)

[3.5 LGDP programmes, objectives/outcomes, intervention/outputs 85](#_Toc126933420)

[CHAPTER FOUR: LGDP IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK: 104](#_Toc126933421)

[4.1 LGDP Implementation and Coordination strategy 104](#_Toc126933422)

[4.2 LGDP Institutional and Partnership Arrangements 105](#_Toc126933423)

[4.3 LGDP Integration and Partnership Arrangements 115](#_Toc126933424)

[4.3 Pre-Requisition for Successful LGDP implementation. 115](#_Toc126933425)

[Chapter 5 LGDP FINANCING FRAMEWORKS AND STRATEGY 117](#_Toc126933426)

[5.0 Introduction 117](#_Toc126933427)

[5.1 Financing Framework 117](#_Toc126933428)

[**5.1.1 Summary of funding sources for the five years** 117](#_Toc126933429)

[5.4 Resource Mobilization Strategy 142](#_Toc126933432)

[**5.4.1. Resource Mobilization** 142](#_Toc126933433)

[**5.4.2** **Objectives for resource mobilization** 142](#_Toc126933434)

[**5.4.3 Strategies for resource mobilization** 142](#_Toc126933435)

[CHAPTER 6: LGDP MONITORING AND EVALUATION FRAMEWORK 144](#_Toc126933436)

[6.0 Introduction 144](#_Toc126933437)

[6.1 Monitoring and Evaluation Arrangements 144](#_Toc126933438)

[6.2 LGDP Progress reporting 146](#_Toc126933439)

[**6.2.1. Quarterly Progress Reporting:** 146](#_Toc126933440)

[**6.2.2 Joint Annual Review of LGDP** 146](#_Toc126933441)

[6.2.2. **Mid-Term Review Reporting;** 147](#_Toc126933442)

[**6.2.3.** **End Evaluation Reporting** 147](#_Toc126933443)

[**6.2.4.** **LGDP results framework** 147](#_Toc126933444)

[6.3. LGDP Communication and Feedback Strategy/ Arrangements 148](#_Toc126933445)

[**6.3.1 Introduction of the Communication and Feedback Strategy/ Arrangements** 148](#_Toc126933446)

[**6.3.1** **Roles/Responsibilities of Stakeholders of LG in communication and provision of feedback to stakeholders** 152](#_Toc126933448)

[**6.3.2 Monitoring and Evaluation Matrix** 154](#_Toc126933449)

[Annexes 181](#_Toc126933451)

**List of Tables**

[Table 1:Summary Description of the Planning Process 6](#_Toc126932963)

[Table 2: The number of Administrative units in Mbale District 13](#_Toc126932964)

[Table 3: Number of Villages and Parishes by Sub- County 13](#_Toc126932965)

[Table 4: Total Population by sex, Sex Ratio and Population Density by Sub-County; Mbale District, (2014 NPHC) 14](#_Toc126932966)

[Table 5: Working status of the population by selected age groups and Sub-County; Mbale District, 2014 15](#_Toc126932967)

[Table 6: Number of Households with access to Selected Basic Needs by Sub-County; Mbale District, 2014 16](#_Toc126932968)

[Table 7: The 13 core health standard indicators 18](#_Toc126932969)

[Table 8: Core indicators in Education 19](#_Toc126932970)

[Table 9: Analysis of Potentials, opportunities, constraints and Challenges 21](#_Toc126932971)

[Table 10: LG Key standard development indicators 23](#_Toc126932972)

[Table 11: POCC analysis in Agriculture 30](#_Toc126932973)

[Table 12: The number of fish farmers and fish ponds per sub-county 32](#_Toc126932974)

[Table 13: The number of bee farmers, and number of bee hives and yields by type and Sub-county 33](#_Toc126932975)

[Table 14: Number of agro-processing plants by type and sub county as of 2019 34](#_Toc126932976)

[Table 15: The annual rainfall distribution 35](#_Toc126932977)

[Table 16: The annual rainfall distributionDense network of streams and rivers 36](#_Toc126932978)

[Table 17: Details of springs and drilled wells 37](#_Toc126932979)

[Table 18: Irrigation model potential 37](#_Toc126932980)

[Table 19: Current area under irrigation 38](#_Toc126932981)

[Table 20: POCC analysis of tourism sector 40](#_Toc126932982)

[Table 21: Number of registered cooperative organizations by Sub County 41](#_Toc126932983)

[Table 22: POCC analysis of Financial Services 42](#_Toc126932984)

[Table 23: Status of roads as at 2019 42](#_Toc126932985)

[Table 24: Sanitation Coverage by sub-county as at 2019 46](#_Toc126932986)

[Table 25: Education Institutions by level and ownership 46](#_Toc126932987)

[Table 26: Funds disbursements as at 2019 47](#_Toc126932988)

[Table 27: Number of groups that benefited as at 2020 47](#_Toc126932989)

[Table 28: Summary of Disbursements as at 2020 48](#_Toc126932990)

[Table 29: Analysis of Potentials, Opportunities, Constraints and Challenges on Urban development 51](#_Toc126932991)

[Table 30: alignment of sustainable development goals to the NDP3 and DDP3 54](#_Toc126932992)

[Table 31: LG Development plan Results, Targets and indicators 57](#_Toc126932993)

[Table 32: Showing Programme Outcomes and Targets 58](#_Toc126932994)

[Table 33: The Adopted NDP3 Programs and LGDP objectives 82](#_Toc126932995)

[Table 34: Linkage between strategic objectives and LGDP programmes 85](#_Toc126932996)

[Table 35: LGDP program, objectives, intervention, results (outcomes and outputs) 86](#_Toc126932997)

# **List of Figures**

[Figure 1: Distribution of Households per crop grown 2](#_Toc126932548)

[Figure 2: PLE performance trend for the past Five Years 3](#_Toc126932549)

[Figure 3: Increasing area under irrigation in Mbale District 39](#_Toc126932550)

[Figure 5: Institutional Births from Fys 15/16 to 19/20 (National Target 90%) 44](#_Toc126932551)

# **List of Acronyms**

CAO Chief Administrative Officer

CBO Community Based Organization

CDO Community Development officer

CNDPF Comprehensive National Development Planning Framework

DDP District Development Plan

DEO District Education Officer

DTPC District Technical Planning Committee

DWO District Water Officer

FDS Fiscal Decentralization Strategy

IDP Internally Displaced Persons

LGMSD Local Government Management Service Delivery

Programme

MDLG Mbale District Local Government

MOFPED Ministry of Finance Planning and Economic Development

MOLG Ministry of Local Government

NAADS National Agricultural Advisory Services

NPHC National Population and Housing Census

NSCG Non Sectoral Conditional Grants

NUSAFII Northern Uganda Social Action Fund

PAF Poverty Action Fund

PEAP Poverty Eradication Action Plan

PHC Primary Health Care

PMA Programme for Modernization of Agriculture

POCC Potentials, Opportunities, Constraints, Challenges

PRDP Peace Recovery Development Plan

SDS Strengthening Decentralization for Sustainable Development

SFG School Facility Grant

UPE Universal Primary Education

USE Universal Secondary Education

# **EXECUTIVE SUMMARY**

This is the Third Five Year Development Plan for the period 2020/2021-2024/2025. It’s intended to consolidate, maintain development programs that have been put in place and execute those identified by stakeholders in their various planning meetings. The plan has been drawn following consultations with various stakeholders in a bottom up planning process which culminated into a budget conference held on 14th November, 2019. The communities, sub-counties, Non-Governmental Organizations, Private sector, Councilors, and relevant sector technocrats all played an active role in the process.

This DDP covers all sectors with each highlighting main achievements and constraints with detailed situation analysis, objectives and strategies for proper implementation.

**Our vision and mission are:**

**Vision**

“*A transformed people from peasant to middle income status”*

**Mission***-*

*“To serve the community through coordinated delivery of services with focus on national priorities and local needs, in order to promote sustainable development*.”

The plan Goal and Objectives are;

**Goal:**

To attain middle income status by 2040

**Objectives:**

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

***Major Priorities***

* *Industrialization and value addition of Agricultural produce*
* Primary Schools classroom construction and teachers houses.
* Scale-up school inspections.
* Rehabilitation and upgrading Health centers with focus on maternity wards
* Scaling up PHC (including malaria prevention and control of HIV/AIDS).
* Opening upand regular maintenance of Feeder and community access roads.
* Provision of safe and clean water.
* Provision of water for production and production facilities
* Mobilize community to participate in development programmes.
* Reduce illiteracy rates through educative FAL programmes.
* Sensitize communities in conservational use of Natural resources.
* Enhance household incomes through appropriate agricultural practices.
* Improving local revenue collection and administration.
* Promote good governance and accountability.
* Enhance monitoring and inspection of service delivery point’si.e schools, health centres and sub county headquarters.
* Sensitize community against alcoholism and drug abuse.
* Improving farmers access to high value agricultural inputs and technologies
* Promote appropriate technology for water for production
* Restoration and protection of water management areas

# **1.0 INTRODUCTION**

## 1.1 Background

### **1.1.1 Context of the Local Government Development Plan**

## 1.1.1. 1 Legal and Policy Frameworks underpinning LGDP Formulation

The Uganda Vision 2040 aims to transform the country from being a predominantly peasant and low income to a competitive, upper middle income status with a per capita income of USD 1,098 during the next 20 years. The Uganda Vision 2040, articulates the vision of what Uganda is likely to be by the year 2040, and provides the development paths and strategies that will guide this transformation. The Uganda Vision 2040 is conceptualized around strengthening the development fundamentals in order to successfully harness the abundant economic opportunities. The development fundamentals include: infrastructure; Science, Technology, Engineering and Innovation (STEI); land use and management; urbanization; human resources; and peace, security and defense. The identified opportunities, which are considerably under-exploited, include: agriculture; oil and gas; tourism; minerals; Information and Communication Technology (ICT) business; abundant labor force; geographical location; trade; water resources; and industrialization. Implementation of the vision is to be done through three 10-year development plans and six 5-year National Development Plans (NDP). The third of the six DDPs is envisaged under the Comprehensive National Development Planning Framework (CNDPF) towards implementation of the Uganda Vision 2040. (***Source: Local Government planning guidelines, 2014)***

**1.1.1.2.Key Achievements of DDP II**

In the past 5 years, the District experienced a significant budgetary increment in the allocation especially from Central Government transfers. The Budget increased from UGX 34 billion in 2015 to 51 billion in 2019 with the greatest contributor being the Central Government. This led to improvement in the service delivery through increased allocations and expenditures per department. In terms of physical performance, the District was able to achieve to achieve the following;

Five (5) Out Patient Departments namely Muruba HCIII, Bumasikye HC III, Lwasso HCIII, Bukiende HC III, Jewa HC III and Nabumali HC III were constructed to reduce the distance to nearest health facilities by the communities. Currently, the percentage of population within 5km radius of health unit is 80%. This has led to improvement in health indicators over the last five years with OPD Utilization rate of 119% in FY 2019/20, the percentage of deliveries conducted in health facility increased from 65.9% in FY 2015/16 to 82 in 2019/20 , the percentage of mothers receiving complete antenatal services increased from 38.8% in 2015/16 to 56% in FY 2019/20, 90% of essential medicines are available, TB Treatment success rate is at 74%, Contraceptive prevalence rate is at 50% as compared to 49.2% in FY 2015/16, while Patient : Doctor ratio stands at 1 Doctor per 95,750 people in the District.

Under Production, the number of households engaging in various agricultural production enterprises has been increasing over the years thus increasing incomes of the people. This was achieved due to increased number of farmer sensitizations, establishment of small scale irrigation facilities in Namanyonyi and Bungokho Sub-Counties and increased access to quality agricultural inputs.

Figure 1: Distribution of Households per crop grown

Source: Production Department

The enrollment in primary schools increased from 82,825 in 2015 to 92,412 in 2019. PLE performance has continued to improve over the years with 2019 being a year of outstanding performance. These were attributed to the increment in the education infrastructure to meet the increasing demand through construction of 54 classrooms and supply of 1,080 three-seater desks to 14 primary schools and construction of 165 latrine stances in 33 primary schools.

Figure 2: PLE performance trend for the past Five Years

Source: Education department

In works, a total of 875.17 km of Road were maintained periodically, mechanically and routinely. 57 boreholes were drilled, 165 boreholes rehabilitated, constructed 10 public pit latrines in 10 Rural Growth Centres and constructed Budwale Gravity Flow Scheme.

**1.1.1.3 Challenges**

Several constraints and challenges have hindered Mbale district from harnessing the existing opportunities as presented hereunder;

Inadequate transport to boost tourism industry in the District for example lack of an Airport to quicken mobility of Tourists from Entebbe to the District.

The poor state of the roads and road network to the potential tourism sites.

Conflicts within the existing Government policies for instance Decentralization and centralization of revenue management by MoFPED which causes delays in release and consequent implementation of District programs.

Undue Political influence in the operations of local development initiatives for example Government interest in the management of Bugisu cooperative Union (BCU) .This led to a sharp fall in the farm gate price of coffee from UGX. 14,000 per kilogram to UGX 4,000 per kilogram.

The cost of water is high to the extent that some people living within the Municipality cannot afford it and resort to the use of water from unsafe water sources.

The high cost of electricity is a hindrance to value addition, establishment of Small and medium enterprises.

Inadequate funding to meet the identified needs has led to recurring unfunded priorities. This results from over reliance on Central Government transfers and donor funding which, together, account for 99% of the district revenue.

The district economy is agro-based. However, over-dependence on rainfall fed agriculture has affected agricultural production. This is compounded by inadequate and expensive irrigation equipment to enable the farmers grow crops all year round. Pests and diseaseshave continued to be a threat to many crops and livestock.Declining soil fertility and unpredictable climatic conditions have greatly hindered production and productivity.

High poverty levels in communities where most families hardly have 2 meals in a day affects participation in Village saving groups and planning meetings and leads to high school dropout rates, poor agricultural production, teenage marriages and pregnancies.Alcoholism and drug abuse has hindered youths from active participation in development programs.

High school enrolment against the available physical infrastructure

Inaccessibility of schools facilities making learners walk very long distance

Lack of a deliberate school feeding policy for day schools

**1.1.1.4 Lessons Learnt**

Inadequate funding led to non-implementation of planned activities and this calls for improvement of revenue mobilization and strengthening implementation of revenue enhancement strategies.

Implementation of DDPII was affected by low staffing levels for someof the critical positions. The District has realized the critical role Human Resource plays in implementing the Development plan and has thus recruited and filled most critical positions.

Over dependence on rain fed agriculture has led to low production and productivity causing high food prices making some households survive on a single meal. Introduction of micro scale irrigation has increased reliability of water for production. The district has therefore introduced micro-scale irrigation which has reduced dependence on rainfall agriculture.

The district has experienced declining soil fertility due to poor land management practices. The district has therefore prioritized Proper agronomic practices such as correct application of fertilizers and pesticides, land and water conservation management.

Poor academic performance as a result of increased enrolment leading to high pupil/ student: classroom ratio, pupil/student: desk ratio, pupil/student: latrine stance ratio.

There was need to construct secondary schools in all Sub Counties without Government Aided Secondary schools to increase access and equity of education services.

There was need to increase to access and equity to health services at the community level. Which necessitated the construction of Health Centre IIIs in all Sub-counties and town councils that lack health centre IIIs andequipping the constructed health facilitieswith medical equipment, recruiting and deploying the staff.

Involvement of all stakeholders in sensitizations, awareness campaigns and multi-sectoral monitoring and supervision has led to holistic development in communities.

Existence of special interest groups that had for long been left out in government programmes but now fully catered for has increased access and control of resources and thus promoting their participation in development planning process.

High unemployment rate of the youth has resulted into high levels of poverty which has led to high crime rates.

**1.1.2 Description of the Local Government Development Planning Process:**

The Local Government Development Planning process / cycle corresponds with the National Development Planning cycle. This process happens every five years and starts with the issuance of the national planning guidelines by NPA to the LG. the Chief administrative officer communicates to the Heads of department and the Lower Local Governments to carry out Village participatory meetings in which community needs are assessed. The Parish / ward community planning meetings are then held to identify development priorities / issues for the respective parishes. The Priorities are forwarded to the Sub-county where they are discussed, analyzed and customized to the Sub County/Town Council Development strategies. The LLGs submit their development issues and priorities for integration to HLG plans.

The District technical planning committee analyses the key Development issues, constraints, potentials and Challenges facing the district. It then reviews, customizes and aligns the District Development Plan to thebroad National Development strategic direction, sector specific strategies, priorities and standards and cross cutting issues as guided in sections 3.2.2.1-3 of the Local Government development Planning Guidelines. The district submits development issues to sector Ministries and NPA for integration in sector development Planning and NDP process. A draft DDP is prepared and presented to the relevant committees for debate. The Development plan is then approved by the council and disseminated. This marks the beginning of the District Annual Planning and Budgeting process.

Table 1:Summary Description of the Planning Process

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **SN.** | **Objectives** | **Activities** | **Period** | **Responsibility Centre** |
|  | Promote and uphold participatory bottom up planning in the District | Communication of the Planning  Call Circular to the HODs, 24 LLGs, CSOs and Stakeholders | September 2019 | CAO and DP |
|  | To have wide stakeholder contribution | Consultations and Collection of basic data in the entire district | September-November 2019 | CAO, District  Planning Task Team |
|  | To provide a situation analysis | Discussing district development situations | December 2019 | CAO, District Planning Task Team |
|  | To have wider consultation on Development plan needs and priorities. | Analysis of key development issues/constraints, potentials, opportunities and challenges for the district | January 2020 | HoDs, CSO and Private Sector, District Planning Task Team |
|  | To consult the Lower local governments and other relevant Stakeholders in Development of their needs and priorities | Reviewing, guiding and clarifying of LLG priorities | January 2020 | CAO, District planner |
|  | To achieve uniformity by aligning LLG plans to the DDP | Receiving LLG development priorities for integration in the district Development Plan | January-February 2020 | CAO |
|  | To ensure that peoples priorities are aligned to National Priorities. | Reviewing and customizing of the broad National Development Strategic direction; sector–specific strategies, priorities and standards and relevant crosscutting issues. | January-February 2020 | District Planning  Task Team |
|  | Sector Working groups to consolidate department plans | Synthesizing all development issues/constraints, potentials and opportunities to form one list for DTPC’s discussion and on ward submission to Sector Ministries and NPA | February 2020 | District Planning Task Team, HODs |
|  | District Technical Planning Committee to review and appraise the sector development plan proposals. | Meeting as Joint DTPC | February 2020 | CAO, HODs SAS and PTO |
|  | Appraisal/ review of the Draft development plan | Submission of development issues to line Ministries and NPA (for integration in sector development planning and NDP processes) | February 2020 | CAO |
|  | Dialogue with MDAs through joint meetings | February 2020 | PSs, CAO, HODs, Chairperson/ Mayor |
|  | To cost the development plan | Analysing and Compiling of the development resource envelope that was the basis for selecting the investments for the Development Plan and determining the plan funding gap | February 2020 | District Planning Task Team |
|  | Identify and align priorities. | Identification and consolidation of Development outcomes, Goals, strategic Objectives, outputs, strategies and interventions | March 2020 | Planning Task Team and DTPC |
|  | Align the DDP to the NDP | Elaborating and setting of Development out comes, Goals and strategic Objectives that will guide the strategic direction of the Development Plan | March 2020 | All HoDs led by  By District Planning Task Team |
|  | To obtain relevant political clearance for plan implementation. | HLG Executive committee approves Development outcomes, goals, and strategic Objectives that guided the strategic direction of the Development Plan | March 2020 | HLG Executive Committee meeting |
|  | To obtain approval and integration of district priorities into MDA development plans | Submission of Development priorities to sector ministries for integration in sector development planning | March 2020 | CAO |
|  | Create a record to guide implementation, monitoring and evaluation | Development Plan documentation | March 2020 | HoDs led by District Planning Task Team |
|  | To have a technical overview for the purpose of inputting final technical details and obtain political approval | Draft Development Plan presented to Technical Planning Committee and District Executive | March 2020 | TPC and District Executive Committee |
|  | To allow the councilors to internalize and own the document before approval | Development Plan laid before Council | April 2020 | District Council |
|  | To allow the sectoral committee discuss | Reviewing and scrutinizing the DDP by sectoral committee | April 2020 | Committee Chairpersons |
|  | Create a sense of ownership and grant authorization for implementation | Development Plan approved by Council | May 2020 | District Council |
|  | To facilitate monitoring and support supervision by NPA and MDAs | Printing and dissemination of final Development plan to (NPA and other MDAS) | June 2020 | CAO |
|  | To kick-start the implementation of the DDP | Implementing the first year of the DDP III | July 2020 | DPD/HoDs |

**1.1.3 Structure of the Local Government Development Plan**

The DDPIII has been structured intosix main chapters, preliminary pages and annexes.

**Chapter One** gives the overall introduction detailing the context, strategies, programmes and historical developments that inform and influence the current development plan. It describes the Local Government development planning process highlighting the planning process, key stakeholders and time frames (Planning and budgeting cycle). The Chapter also contains the District profile and key Geographical information such as soils, geographical features, Land use, vegetation etc., Administrative structures, demographic characteristics, Natural Endowments and social – Economic infrastructure.

**Chapter Two** contains the situation Analysis with emphasis cross cutting issues, potentials, opportunities, constraints and challenges. It also highlights key development issues which are the basis for the formulation of the DDP.

**Chapter Three** explains the Local Government development Plan Strategic Direction.

**Chapter Four** focuses on the Local Government development Plan, implementation, coordination and partnership frameworks.

**Chapter Five** analyses the Local Government Development Plan financing frameworks and strategy.

**Chapter Six** consists of the monitoring and evaluation mechanisms of the DDPIII

**Annexes** are a compilation of all the DDP III project profiles

**1.2 DISTRICT PROFILE**

## 1.2.1. Location

Mbale is one of the districts in the Eastern region of Uganda.The District headquarters is situated at Malukhu ward in Industrial Division. The district is bordered by Bukedea district in the Northwest, Sironko in the North, Budaka and Pallisa in the west, Tororo and Butaleja districts in the south-west, Manafwa District in the east. It lies between latitudes 00057’ North and longitudes 34020’ East and has a total area of 518.4sq km of which 353.56 sqkm arable land.

**1.2.2. Topography**

Mbale district is divided into three distinct topographical regions, namely lowland, Upland and the mountainous landscape. The dominant altitude of this landscape is slightly over 1800m and the most striking topographical feature is Mount Elgon, with its magnificent craters, deep valleys and ridges.

## 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

The district has three forest reserves these are Kolonyi which is under the district Forest service while Mbale Peri Urban plantation and the Namatala forest reserves are under the National Forestry Authority.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

The district experiences uncertain 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

The district 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, the 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 **46** Councilors representing sub-counties, Town Councils, the municipality and special interest groups (Women, Youth and the Disabled). 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 and Community Based Services.

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 20 Sub counties and 4 Town Councils and one Municipality. These are service centers headed by Senior Assistant Secretaries, Principal Township Officers and Town Clerk respectively. The Senior Assistant Secretaries are politically supervised by the Sub-county Chairman while the Principal Township Officers and Town Clerk are supervised by the Mayor.

The Municipality comprises of two divisions namely; Northern Division and Industrial Division

Table 2: The number of Administrative units in Mbale District

|  |  |  |  |
| --- | --- | --- | --- |
| **Description** | **Number of administrative units** | **Number of parishes/Wards** | **Number of cells/ villages** |
| Town councils | 4 | 31 | 147 |
| Sub counties | 20 | 97 | 749 |
| Municipal | 3 | 14 | 93 |
| Total | 27 | 142 | 989 |

Table 3: Number of Villages and Parishes by Sub- County

|  |  |  |
| --- | --- | --- |
| **NUMBER OF VILLAGES BY SUBCOUNTY** | | |
| **District** | | |
| **LLG** | **No of Villages** | **No of parishes** |
| Bumasikye | 35 | 4 |
| Busiu | 38 | 6 |
| Nyondo | 24 | 3 |
| Nabumali TC | 29 | 6 |
| Nakaloke TC | 29 | 7 |
| Mutoto | 37 | 5 |
| Lukhonge | 35 | 4 |
| Namabasa | 21 | 5 |
| Bumbobi | 25 | 4 |
| Budwale | 23 | 4 |
| Bukasakya | 20 | 4 |
| Bungokho | 37 | 5 |
| Nakaloke | 14 | 4 |
| Bukhiende | 59 | 7 |
| Bubyangu | 57 | 10 |
| Busoba | 43 | 4 |
| Bukonde | 65 | 4 |
| Namanyonyi | 49 | 4 |
| Busiu TC | 55 | 10 |
| Nauyo TC | 34 | 8 |
| Lwasso | 27 | 4 |
| Wanale | 49 | 5 |
| Bufumbo | 47 | 7 |
| Busano | 44 | 4 |
| **Mbale Municipality** |  |  |
| Industrial Division | 31 | 4 |
| Northern Division | 37 | 5 |
| Wanale Division | 25 | 5 |
| **TOTAL** | **989** | **142** |

**1.2.8 Demographic characteristics**

This section consists of population size and structures disaggregated, critical demographic ratios and population densities for a LG, labour force analysis and Poverty related indicators.

**1.2.8.1Population Size**

The estimated population of Mbale District is **555,296** where **268,224 are** males and **287,072** female indicating a sex percentage ratio of 49:51 respectivelyas per the projected population of 2019. The District has a population density of 943 per square km (Housing and population Census of 2014). 90% of the population live in rural areas mostly in highland areas of Wanale, Busano, Bufumbo, Budwale, Bubyangu and Nyondo sub-counties due to existence of fertile soils that facilitate agricultural production while 10% live in urban settings and are engaged in both formal and informal employment.

Table 4: Total Population by sex, Sex Ratio and Population Density by Sub-County; Mbale District, (2014 NPHC)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Sub-County** | **Male** | **Female** | **Total** | **Sex Ratio\*** | **Land Area (Sq. Km)** | **Population**  **Density\*\*** |
| **Mbale Municipality** | | | | | | |
| Industrial Divison | 19,100 | 21,295 | 40,395 | 89.7 | 9.5 | 4,252 |
| Northern Division | 17,284 | 20,624 | 37,908 | 83.8 | 7.8 | 4,860 |
| Wanale Division | 6,535 | 8,019 | 14,554 | 81.5 | 6.9 | 2,109 |
| **District Rural** | | | | | | |
| Bubyangu | 9,882 | 11,157 | 21,039 | 88.6 | 29.6 | 711 |
| Budwale | 3,638 | 4,031 | 7,669 | 90.3 | 12.0 | 639 |
| Bufumbo | 9,170 | 10,586 | 19,756 | 86.6 | 8.9 | 2,220 |
| Bukasakya | 13,980 | 15,683 | 29,663 | 89.1 | 19.9 | 1,491 |
| Bukiende | 10,460 | 11,355 | 21,815 | 92.1 | 13.7 | 1,592 |
| Bukonde | 9,198 | 9,904 | 19,102 | 92.9 | 39.9 | 479 |
| Bumasikye | 5,918 | 6,350 | 12,268 | 93.2 | 28.2 | 435 |
| Bumbobi | 7,926 | 8,426 | 16,352 | 94.1 | 24.6 | 665 |
| Bungokho | 13,827 | 14,779 | 28,606 | 93.6 | 51.1 | 560 |
| BungokhoMutoto | 16,581 | 17,791 | 34,372 | 93.2 | 17.7 | 1,942 |
| Busano | 7,317 | 7,516 | 14,833 | 97.4 | 26.1 | 568 |
| Busiu | 11,801 | 12,305 | 24,106 | 95.9 | 49.0 | 492 |
| Busoba | 9,992 | 10,804 | 20,796 | 92.5 | 38.8 | 536 |
| Lukhonge | 4,656 | 4,969 | 9,625 | 93.7 | 17.9 | 538 |
| Lwasso | 4,493 | 4,469 | 8,962 | 100.5 | 9.1 | 985 |
| Nakaloke | 10,872 | 11,929 | 22,801 | 91.1 | 30.9 | 738 |
| Nakaloke Town Council | 13,298 | 14,749 | 28,047 | 90.2 | 14.2 | 1,975 |
| Namanyonyi | 14,922 | 15,832 | 30,754 | 94.3 | 28.5 | 1,079 |
| Nyondo | 5,864 | 6,373 | 12,237 | 92.0 | 17.8 | 687 |
| Wanale | 6,625 | 6,675 | 13,300 | 99.3 | 16.3 | 816 |
| **District** | **233,339** | **255,621** | **488,960** | **91.3** | **518.4** | **943** |

*\* Number of Males per 100 Females*

*\*\* Number of Persons per Square Km of land area*

**1.2.8.2 Labour Force analysis**

According to the National Housing Population Census, 2014, Mbale District had a working population of 172,061 and a non-working population of 87,336 of persons aged 15 and above**.**The report also indicates that 25,560 and 78,034 of the Children aged between 10-17 years were working and not working respectively.

Table 5: Working status of the population by selected age groups and Sub-County; Mbale District, 2014

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **Persons Aged 15+ Years** | | | **Children Aged 10-17 Years** | | |
| **Sub-County** | **Working** | **Not Working** | **Total** | **Working** | **Not Working** | **Total** |
| **Mbale Municipality** | | | | | | |
| Industrial Divison | 13,798 | 9,602 | 23,400 | 828 | 6,722 | 7,550 |
| Northern Division | 11,651 | 9,814 | 21,465 | 539 | 5,841 | 6,380 |
| Wanale Division | 5,029 | 3,433 | 8,462 | 202 | 2,588 | 2,790 |
| **District Rural** | | | | | | |
| Bubyangu | 4,658 | 5,728 | 10,386 | 322 | 4,334 | 4,656 |
| Budwale | 3,293 | 497 | 3,790 | 1,069 | 724 | 1,793 |
| Bufumbo | 5,755 | 3,948 | 9,703 | 448 | 4,493 | 4,941 |
| Bukasakya | 10,013 | 6,059 | 16,072 | 897 | 5,072 | 5,969 |
| Bukiende | 9,369 | 2,023 | 11,392 | 2,903 | 1,896 | 4,799 |
| Bukonde | 7,568 | 2,340 | 9,908 | 929 | 3,269 | 4,198 |
| Bumasikye | 3,816 | 2,640 | 6,456 | 248 | 2,517 | 2,765 |
| Bumbobi | 6,345 | 2,304 | 8,649 | 903 | 2,714 | 3,617 |
| Bungokho | 11,513 | 3,599 | 15,112 | 1,501 | 4,519 | 6,020 |
| BungokhoMutoto | 11,711 | 7,205 | 18,916 | 1,031 | 6,152 | 7,183 |
| Busano | 4,231 | 3,220 | 7,451 | 475 | 2,886 | 3,361 |
| Busiu | 10,248 | 2,239 | 12,487 | 3,093 | 2,452 | 5,545 |
| Busoba | 8,947 | 1,925 | 10,872 | 2,386 | 2,313 | 4,699 |
| Lukhonge | 4,090 | 748 | 4,838 | 1,228 | 1,031 | 2,259 |
| Lwasso | 3,989 | 594 | 4,583 | 1,088 | 795 | 1,883 |
| Nakaloke | 5,839 | 5,552 | 11,391 | 608 | 4,504 | 5,112 |
| Nakaloke Town Council | 8,772 | 5,818 | 14,590 | 503 | 5,346 | 5,849 |
| Namanyonyi | 11,165 | 5,199 | 16,364 | 1,745 | 4,790 | 6,535 |
| Nyondo | 4,269 | 2,189 | 6,458 | 426 | 2,250 | 2,676 |
| Wanale | 5,992 | 660 | 6,652 | 2,188 | 826 | 3,014 |
| **District** | **172,061** | **87,336** | **259,397** | **25,560** | **78,034** | **103,594** |

**1.2.8.2 Poverty related indicators**

Out of a total of 108, 813 Households, 10,427 do not afford more than one meal a day, 3,437 live under Temporary Roof structures and 57,023 are still dependent on Paraffin-Tadoobas for lighting, 12,157 use water from unprotected

Sources while 5,154 do not have Toilets. See details in the table below;

Table 6: Number of Households with access to Selected Basic Needs by Sub-County; Mbale District, 2014

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Sub-County** | **Total Households** | **Some of the selected indicators** | | | | |
| **households with less than two meals a day** | **Temporary Roof** | **Paraffin-Tadooba** | **Unprotected**  **Source of water** | **No Toilet** |
| **Mbale Municipality** |  |  |  |  |  |  |
| Industrial Divison | 10,454 | 1,014 | 244 | 2,011 | 734 | 110 |
| Northern Division | 10,086 | 999 | 9 | 1,552 | 454 | 45 |
| Wanale Division | 3,670 | 345 | 2 | 931 | 111 | 29 |
| **District Rural** |  |  |  |  |  |  |
| Bubyangu | 4,294 | 382 | 92 | 3,251 | 890 | 175 |
| Budwale | 1,583 | 51 | 49 | 1,209 | 208 | 35 |
| Bufumbo | 3,454 | 211 | 109 | 2,221 | 389 | 239 |
| Bukasakya | 7,046 | 592 | 85 | 3,244 | 212 | 280 |
| Bukiende | 4,737 | 535 | 356 | 3,691 | 824 | 507 |
| Bukonde | 3,918 | 153 | 64 | 1,735 | 804 | 184 |
| Bumasikye | 2,541 | 122 | 190 | 1,239 | 91 | 216 |
| Bumbobi | 3,582 | 398 | 109 | 2,603 | 572 | 218 |
| Bungokho | 6,409 | 846 | 223 | 4,235 | 495 | 461 |
| BungokhoMutoto | 8,149 | 1,108 | 63 | 4,090 | 871 | 205 |
| Busano | 3,176 | 495 | 306 | 2,536 | 965 | 98 |
| Busiu | 5,073 | 380 | 442 | 3,757 | 726 | 593 |
| Busoba | 4,393 | 479 | 125 | 3,045 | 302 | 346 |
| Lukhonge | 2,084 | 271 | 384 | 1,778 | 537 | 220 |
| Lwasso | 1,782 | 207 | 21 | 1,261 | 536 | 137 |
| Nakaloke | 4,640 | 441 | 242 | 2,894 | 394 | 203 |
| Nakaloke Town Council | 5,805 | 395 | 31 | 2,185 | 397 | 125 |
| Namanyonyi | 6,632 | 650 | 52 | 3,604 | 743 | 520 |
| Nyondo | 2,546 | 117 | 87 | 1,537 | 484 | 146 |
| Wanale | 2,759 | 237 | 152 | 2,414 | 418 | 62 |
| **District** | **108,813** | **10,427** | **3,437** | **57,023** | **12,157** | **5,154** |

**1.2.9 Natural Endowments**

The district is richly endowed with National Parks like Mt. Elgon National park and Namatale Central forest Reserve (CFR) which support a variety of unique habitats and biological diversity. It also has wetlands which cover approximately 13% of the district land area with plenty of rivers running through them and hence providing fresh water for both human and animal consumption.They are rich in fertile soils which support rice growing. The wetlands also facilitatefish farming activities on a small scale especially in the low lying areas.Despite the existence of these natural resources,they have not been sustainably utilized due to unregulated human activities and poor enforcement of the policies. Additionally, 90% of the wetlands have been encroached on forboth agriculture and urbandevelopment for example, the industrial park is in the center of Namatala wetland system.The natural forests are almost extinctoutside the protected areas while those in protected areas are under threat.

**1.2.10 SOCIAL –ECONOMIC INFRASTRUCTURE**

**1.2.10.1 Economic activities**

The main economic activity is in agriculture in which the following crops are grown Bananas, Coffee, Maize, Rice Cassava, Potatoes, Irish potatoes, Orchards, Cotton, and Millet for both food and cash. The District is divided into three agricultural zones the low land, midland and high land. The lowland area which is comprised of sub-counties of Busiu, Bunambutye, Bumasikye, Busoba, Bungokho, Bukasakya mainly have sand to clay loam soils which support cereal crops such as beans, maize rice and other crops such as cassava, Horticulture . Rearing of animals such as dairy animals , poultry and Pigs is done while the high land area is comprised of Wanale, Budwale,Busano, Bufumbo,Jewa T/C and Bubyangu have volcanic soils which support perennial crops of coffee and bananas and horticulture and maize in small quantities. Most of the households in highland zones do rear cattle, goats, pigs and poultry. The midland areas include Nyondo , Bumbobi, Bukiende, the crops grown are Beans, Maize rice and cassava and horticulture and the animals reared in this Zone are Dairy, Poultry and pigs . All these are mainly done on subsistence.

**1.2.10.2 Health Indicators**

Table 7: The 13 core health standard indicators

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Indicator name** | **District baseline (2017/18)** | **District target (2024/25)** | **DDP/NDPIII** | **Vision2040** |
| DPT3 Coverage | 105% | 112% | 100% | 100% |
| ANC 1st in first trimester | 22% | 70% | 90% | 90% |
| Institutional deliveries | 76% | 90% | 100% | 100% |
| PMTCT Coverage | 80% | 100% | 100% | 100% |
| ANC 4th visit for pregnant mothers | 45% | 80% | 95% | 95% |
| IPT2 Coverage for pregnant mothers | 68% | 90% | 100% | 100% |
| Malaria test and treat | 85% | 100% | 100% | 100% |
| Latrine Coverage | 52% | 95% | 100% | 100% |
| TB treatment success rate | 79% | 90% | 95% | 95% |
| Perinatal deaths audited | 0% | 65% | 90% | 100% |
| Maternal deaths audited | 14% | 100% | 100% | 100% |
| Approved positions filled | 76% | 95% | 95% | 95% |
| Completeness and timeliness of HMIS reports | 90% | 100% | 100% | 100% |

**1.2.10.3 Education indicators**

Table 8: Core indicators in Education

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Indicator name | District baseline (2017/18) | District target (2024/25) | DDP/NDPIII | Vision 2040 |
| Pupil Desk Ratio | 7:1 | 3:1 | 3:1 | 3:1 |
| No. of classrooms | 863 | 870 | 878 | 900 |
| Pupil : stance ratio | 130:1 | 98:1 | 45:1 | 40: |
| Pupil book level | 6:1 | 3:1 | 2:1 | 1:1 |
| Completion rate (secondary) | 69 | 85 | 91 | 100 |
| Completion rate (primary) | 81 | 91 | 98 | 100 |
| Numeracy rate(Primary) % | 42% | 75% | 85% | 100 |
| Literacy rate (% of total population) | 48 | 75% | 85% | 100 |

# **CHAPTER TWO: SITUATIONAL ANALYSIS**

## 2.0 Introduction

Table 9: Analysis of Potentials, opportunities, constraints and Challenges

|  |  |
| --- | --- |
| **Potentials** | **opportunities** |
| * Existence of developed and undeveloped land * Young ,energetic, competent and experienced staff * Conducive government policies that provide an enabling environment to serve the people * Natural Resources that include; minerals, fertile soils, Wetlands, rivers, vegetation and sand which if well exploited may lead to economic development * Favorable climate with an average rainfall of 1500 mm per annum comes in two seasons (two rainfall peaks) the first being between March- April while the second is between July-September * Mbale is strategically locatedalong the Great Northern Route linking Kenya and Sudan through Uganda * Existence of developed market infrastructure * The existence of over 297 agro – processing plants | * Existence of development partners * Supportive Political environment * Mbale has a wide range of private sector actors like financial institutions and media houses. * Availability of hydroelectric power and immense solar energy potential. * Availability of Training and Education institutions * Existence of booming Hotel industry which supports tourism |
| **Constraints** | **challenges** |
| * The roads connecting to the tourist sites are in a poor state and this has negatively affected the number of tourists per annum. * Inadequate Local revenue collections make it impossible to address all needs. * Over reliance on Central Government transfers has hampered the plans of the District Local Government * Over dependency on rain-fed agriculture has affected the production of crops. This is accompanied by lack of irrigation pumps to enable the farmers grow crops all year round. * The continuous breakdown of the road equipment * Poor attitude towards management of water and sanitation facilities by the community * Inadequate transport facilities to support district activities * Inadequate monitoring system and follow- up to support timely implementation of planned priorities. * Difficulty in deploying and retaining staff in hard to reach areas. * High dropout rates-of learners- 16 % of the children drop out of school each year due to , early marriages, lack of scholastic materials and mid –day meals while at school | * Difficulty in retaining highly skilled * The cost of water is high to the extent that some people living within the Municipality cannot afford it and resort to the use of water from unsafe water sources. * The high cost of electricity is a hindrance to value addition, establishment of Small and medium enterprises * High prevalence of pests and disease which affect human life, crop and animal yields * Conflicts within the existing Government policies for instance Decentralization and centralization of revenue management by MoFPED which causes delays in release and consequent implementation of District programs. * Undue Political influence in the operations of local development initiatives for example Government interest in the management of Bugisu cooperative Union (BCU) * The lack of an Airport in Mbale has hindered the would be rapid growth of the tourism industry * High teacher: pupil ratio of 1:80 * Inadequate facilities- classrooms , pit latrines and wash rooms ,infrastructure and desks- making the learning environment un favorable * Inadequate means of transport to enable staff to effectively perform * Inadequate administrative infrastructure at the LLGs * Heavy rainfall accompanied by poor terrain which washed away the murram from the roads * Dwindling ground water stock * Push system used by NMS during supply of medicines * Supply of Medicines and Vaccines with short expiry dates * unpredictable and conditioned support from implementing partners * High poverty levels which stand at 10-15% contributing to increased cases of child abuse. * Natural calamities like floods, landslides and droughts |

Table 10: LG Key standard development indicators

| **Indicator name** | **District baseline** | **District target** | **DDP/NDPIII** | **Vision 2040** |
| --- | --- | --- | --- | --- |
|  | **(2019/2020)** | **(2024/25)** | **Target** | **Target** |
| Population growth rate | 3.2 | 3.0 | 2.5 | 2 |
| Life Expectancy at birth (years) | 48 | 60 | 60 | 85 |
| Total Fertility Rate | 6.7 | 5.0 | 4.4 | 3 |
| Infant Mortality Rate/1000 | 177 | 130 | N/A | 4 |
| Maternal Mortality per 100,000 live births | 167 | 150 | 229 | 15 |
| Income per Capita (USD) | 1,098 | 1,145 | 1,301 | 9500 |
| Percentage of people living on less than USD 1 a day | 24.7% | 20.3% | 15.5 | 5 |
| Child Stunting as percent of under-5s % |  |  | 20 | 0 |
| WASH coverage Rural Water (%) | 62 | 63 | 85 | 100 |
| WASH coverage Urban Water (%) |  |  | 100 | 100 |
| WASH coverage Sanitation (Improved toilets) (%) | 55 | 75 | 40 | 80 |
| WASH coverage Hygiene (Hand washing) (%) | 75 | 85 | 50 | 90 |
| Increased tree coverage to 24% |  |  |  |  |
| Percentage of wetland and riverbank restored |  |  |  |  |
| Number of physical development plans |  |  |  |  |
| DPT3 Coverage | 105% | 112% | 100% | 100% |
| ANC 1st in first trimester | 22% | 70% | 90% | 90% |
| Institutional deliveries | 76% | 90% | 100% | 100% |
| PMTCT Coverage | 80% | 100% | 100% | 100% |
| ANC 4th visit for pregnant mothers | 45% | 80% | 95% | 95% |
| IPT2 Coverage for pregnant mothers | 68% | 90% | 100% | 100% |
| Malaria test and treat | 85% | 100% | 100% | 100% |
| Latrine Coverage | 52% | 95% | 100% | 100% |
| TB treatment success rate | 79% | 90% | 95% | 95% |
| Peri-natal deaths audited | 0% | 65% | 90% | 100% |
| Maternal deaths audited | 14% | 100% | 100% | 100% |
| Approved positions filled | 76% | 95% | 95% | 95% |
| Completeness and timeliness of HMIS reports | 90% | 100% | 100% | 100% |
| Gender gap | 40% | 40% |  |  |
| Compliance to the gender & certificate | 45% | 57% |  |  |
| Proportion of the population with access to social care services | **35%** | 45% |  |  |
| Proportion of children protected from abuse and violence | 45% | 50% |  |  |
| Percentage of children aged 5 17 years engaged in child labour | 50% | 55% |  |  |
| Prevalence of Violence Against Children and women (VAC and VAW) | 40% | 45% |  |  |
| Proportion of labour cased reported and handled | 35% | 45% |  |  |
| Enhance effective mobilization of families, communities and citizens for District Development |  |  |  |  |
| Proportion of families and communities informed about government programs | 40 | 45 |  |  |
| % of communities participating in Development initiatives | 30 | 35 |  |  |
| Proportion of the district population that is literate | 50 | 60 |  |  |
| No of sensitizations conducted on government services like Education, Health, Child protection services | 40 | 50 |  |  |
| Strengthen institutional capacity of local government and non-state actors for effective mobilization of communities |  |  |  |  |
| % of people informed on governments programs | 30% | 40% |  |  |
| Reduce the negative cultural practices and attitudes |  |  |  |  |
| Proportion of population utilizing government services | 40 | 50 |  |  |
| District Literacy rate | 50 | 60 |  |  |
| Primary school indicators |  |  |  |  |
| Pupil :Classroom ratio | 1:123 | 60:1 |  |  |
| Pupil :Desk Ratio | 1:7 | 1:3 |  |  |
| No.of classroom |  |  |  |  |
| Pupil : stance ratio | 1:130 | 1:45 |  |  |
| Pupil book level | 1:6 | 1:3 |  |  |
| Completion rate | 81 | 91 |  |  |
| Dropout rate | 16% |  |  |  |
| Proficiency rate |  |  |  |  |
| Enrolment rate |  |  |  |  |
| No.of teachers recruited | 118 |  |  |  |
| Pass rate |  |  |  |  |
| Numeracy rate | 42% | 75% |  |  |
| Literacy rate | 48% | 75% |  |  |
| Enrolment rate |  |  |  |  |
| Performance index |  |  |  |  |
| Competency scores (Proportion of students passing exams) |  |  |  |  |
|  |  |  |  |  |
| Secondary school indicators |  |  |  |  |
| Student :Classroom ratio |  |  |  |  |
| Student: Desk Ratio |  |  |  |  |
| No. of classrooms constructed |  |  |  |  |
| student: stance ratio |  |  |  |  |
| student book level |  |  |  |  |
| Completion rate |  |  |  |  |
| Dropout rate |  |  |  |  |
| Proficiency rate |  |  |  |  |
| Enrolment rate |  |  |  |  |
| No.of teachers |  |  |  |  |
| Pass rate |  |  |  |  |
| Performance index |  |  |  |  |
| Competency scores (Proportion of students passing exams) |  |  |  |  |
| Percentage change in production volumes in priority agricultural commodities | 30.9 | 42.0 |  |  |
| Proportion of agricultural area under production and sustainable agriculture | 41% | 49% |  |  |
| Percentage change in yield of priority commodities | 56 | 60 |  |  |
| 2.1 cumulative water for production capacity (Million Cubic metres) | 0.31 | 2.5 |  |  |
| 2.2. area under formal irrigation in hectares | 10 | 700 |  |  |
| 2.3 percentage of water for production facilities that are functional | 40 | 80 |  |  |
| 3.1. percentage of food secure households | 60 | 80 |  |  |
| 3.2. proportion of expenditure on food | 85% | 55% |  |  |
| 4.1. Proportions of households dependent on subsistence agriculture as the main source of livelihood. | 68% | 56% |  |  |
| Reduction in post-harvest losses for priority commodities (%) | 30 | 22 |  |  |
| Storage capacity (MT) | 5000 | 1030 |  |  |
| Percentage of processed agricultural products in the local market. | 10 | 50 |  |  |
| Proportion of farmer groups undertaking collective marketing of priority commodities | 2.1 | 15.6% |  |  |
| Percentage of priority products accessing the desired markets | 28.8% | 39% |  |  |
| 1.1. Staffing capacity | 74% | 86% |  |  |
| Proportion of households served | 65% | 85% |  |  |
| Proportion of farming household at commercial level | 32% | 43% |  |  |
| Number of agro-processing facilities | 52 | 72 |  |  |

**2.3 ANALYSIS OF DEVELOPMENT SITUATIONS:**

### 2.3.1. Agriculture

Mbale District has one of the highest population densities of 943 persons per square km, and with a growth rate of 3.2% per year. The district has over 61,968 farm families with an arable land of 22,523 hectares under crop production given the fact that 90% of the population in Mbale are farmers involved in both in Food Security Commodities likeBeans, Maize and Cassava and Household income commodities namely Bananas, Coffee, Dairy Cattle, Piggery, Apiculture, Fisheries, Fruits (Mangoes, Citrus and Apples) and Horticulture (Irish, Onions, Tomatoes, Cabbages, Carrots). The extension staff: household ratio stands at 1:1,277 which is far higher than the National recommended ratio of 1:500. The district has a total of 57 staff in the sector inclusive of administrative, field and support staff.

The staff are distributed across the main subsectors, such as, coordination, crop, livestock, entomology and fisheries subsector. Despite the fact that the district has the favorable climate which supports agriculture, the productivity is still very low because it uses primitive tools to cultivate the land, the agricultural inputs are also not of good quality and poor farming practices including continues use of artificial fertilizers that affects the soil fertility. Additionally, the staffing levels in agriculture are very low and hence extension services cannot reach out to all the people. The food security and incomes of the people in the district will be increased through; increasing the number of coffee demonstration gardens from 617 in 2019 to 879, increasing the number of Cassava multiplication gardens from 2,880 in 2019 to 3,000, increasing the number of pests and disease surveillance carried out from 1,400 in 2019 to 2,200, establishing 387 Irish potato multiplication gardens in highland sub counties, establishing 725 horticulture demonstration gardens established.

HIV/AIDs reduce the capacity of households to produce enough food crops and livestock for food and income since most of the time is spent on taking care of the sick. Additionally, stigmatization of infected people reduces a collaborative effort by individuals to produce in Bulk, since the affected individuals will shun away from joining production groups.

While Agriculture is a major source of livelihood for a majority of people in Uganda, it’s one of the major causes of environmental degradation. The degradation impacts heavily on livelihoods of communities by constraining their ability to produce and earn sustainable livelihoods. Over use of inorganic fertilizers pollutes the environment as these inputs are washed down the water streams and are consumed by people which poses a threat to human lives and also destroys the micro-organisms found in the soil.

In Agriculture, Women and men have a differential access/ control of resources and benefits. Women’s work is less valued and their position is subordinate in the communities. Additionally, women are more often excluded from decision making.

Table 11: POCC analysis in Agriculture

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Development issue** | **Potentials** | **Opportunities** | **Constraints** | **Challenges** |
| Low agriculture production and productivity | -Presence of 352 km2 of arable land  -Willingness of farming communities to engage in agriculture  Available of skilled technical man power | -Availability development partners (IFDC, Food for the Hungry, feed the future, BCU)  -Available government support for extension services (PMG/UgiFT, AEG,ACDP)  -Friendly political will | High extension to farmer ratio (1:1277)  -inadequate funding for the department to undertake agriculture extension services  -Low uptake of technologies by farmers (30%) | -Land fragmentation  -Unreliable weather partners due to climate change  -decreasing land productivity  -adulterated agricultural inputs in the markets  High incidences of pest and diseases in agriculture |
| Limited youth involvement in agriculture production | -Presence of young and active population (60%) both in the urban and peri-urban communities | Ministry policy (NDPII) to reduce youth unemployment through agriculture | Poor priority settings to youth unemployment | Inadequate funding in the agricultural sector |
| Low staffing levels for Extension workers | Competent staff deployed across the HLG and LLG at staffing level of 67% | Running government projects and programs (ACDP, AEG, UgiFT) enable extension staff to reach out to 61,989 farming households. | -staff to farmer household ratio (1:1277) is still high to enable effective extension delivery. | -Road chokes making extension staff not to reach out to same places  -Wage from central government is insufficient |
| Limited Access to water for production | -Availability of water supply sources to irrigate upto 5,000 hectares of arable fields  -High demand for irrigation scheme due to climatic changes | UgiFT project helping farmers to co-finance 500 microscale irrigation scheme with upto 1,000 acres of arable land. | Inadequate staffing in water for production | -Vandalism  -Land fragmentation with plots less than an acres which will make microscale irrigation ineffective  -Limited funds for water for production |
| Few people involved in agricultural production | -availability of the technical staff to guide the farmer in investment plans  -increasing demand for agricultural products | -Available market at local, regional and international level.  -Fertile soils  Available water to support irrigation  -Existence of Government programs that support agricultural production  -Appropriate production technologies | -Poor farmer attitude towards investing in agriculture  - | -Inadequate agricultural financing by the government |

**Fisheries sector**

The Sector plays a big role in boosting the incomes of the people as well as the Nutrition which improves on the health and livelihood of people. The fisheries sector provides technical support to the staff as well as agricultural inputs (fish fingerings, fish feeds, fish nets). Currently, the number of fish farmers is at 1,038 while the number of fish ponds in the District is 428. Despite these efforts, there are a number of fish ponds which are un-stocked due few inputs arising from the limited funding and high demand of these inputs.

Table 12: The number of fish farmers and fish ponds per sub-county

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **LLG** | **Number of Fish Farmer** | **Number of Fish ponds** | | |
| **Stocked** | **Un-stocked** | **Total** |
| Busoba | 107 | 8 | 50 | 58 |
| Bungokho | 98 | 18 | 60 | 78 |
| Bukiende | 78 | 9 | 24 | 33 |
| Busiu | 47 | 5 | 35 | 40 |
| Bumbobi | 55 | 8 | 16 | 24 |
| Bumasikye | 15 | 4 | 5 | 9 |
| Bukasakya | 18 | 2 | 1 | 3 |
| BungokhoMutoto | 0 | 0 | 0 | 0 |
| Busano | 7 | 1 | 1 | 2 |
| Nyondo | 16 | 3 | 2 | 5 |
| Lukhonge | 0 | 0 | 0 | 0 |
| Busiu TC | 38 | 1 | 14 | 15 |
| Nabumali TC | 102 | 5 | 27 | 32 |
| Nauyo TC | 15 | 0 | 1 | 1 |
| Northern DIV | 88 | 13 | 21 | 34 |
| Industrial Div | 37 | 0 | 7 | 7 |
| WanaleDiv | 0 | 0 | 0 | 0 |
| Bufumbo | 35 | 3 | 9 | 12 |
| Bukonde | 32 | 11 | 1 | 12 |
| Nakaloke | 40 | 3 | 10 | 13 |
| Namanyonyi | 84 | 10 | 9 | 19 |
| Namabasa | 16 | 0 | 3 | 3 |
| Lwaso | 0 | 0 | 0 | 0 |
| Bubyangu | 24 | 1 | 8 | 9 |
| Wanale | 0 | 0 | 0 | 0 |
| Buduwale | 5 | 0 | 1 | 1 |
| Nakaloke TC | 81 | 7 | 11 | 18 |
| **Grand total** | **1038** | **112** | **316** | 428 |

***Source: Production department, 2019***

**Entomology**

Bee farming is also another sector which is growing at a high rate. However, due to poor farming methods i.e clearing trees in order to create space for farming has hindered its expansion. Additionally, people are still using the locally made bee hives which reduces on the production of the bee products. Limited access to good markets by farmers discourage them from taking on the enterprise.

Table 13: The number of bee farmers, and number of bee hives and yields by type and Sub-county

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S/County** | **Number of bee farmer groups** | **No of Bee keepers** | **Total Bee hives** | **Type and no. of hives** | | | | **Production(Kg) p.a.** | | |
| **Lang**  **Stroth** | **KTB** | **Local** | **Box** | **Honey** | **Wax** | **Propolis** |
| Nakaloke | 6 | 36 | 68 | 3 | 53 | 12 | - | 225 | 12 | 1 |
| Bukonde | 7 | 42 | 92 | 8 | 48 | 36 | - | 310 | 9 | 3 |
| Bufumbo | 4 | 21 | 78 | 0 | 43 | 35 | - | 600 | 15 | 0 |
| Bubyangu | 7 | 24 | 314 | 0 | 265 | 49 | - | 903 | 20 | 2 |
| Wanale | 11 | 264 | 348 | 0 | 270 | 78 | - | 1700 | 21 | 5 |
| Budwale | 5 | 30 | 78 | 0 | 57 | 21 | - | 100 | 10 | 2 |
| Bungokho-Mutoto | 5 | 30 | 98 | 27 | 85 | 13 | - | 150 | 17.5 | 1.5 |
| Bukasakya | 6 | 36 | 172 | 11 | 154 | 18 | - | 350 | 20 | 1.5 |
| Bungokho | 6 | 36 | 136 | 9 | 109 | 27 | - | 200 | 11 | 3 |
| Nyondo | 4 | 24 | 79 | 0 | 68 | 11 | - | 250 | 10 | 2 |
| Busoba | 5 | 30 | 98 | 0 | 79 | 19 | - | 200 | 10 | 2 |
| Busiu | 8 | 48 | 213 | 3 | 198 | 15 | - | 600 | 20 | 5 |
| Bumasikye | 4 | 24 | 52 | - | 43 | 9 | - | 200 | 15 | 1.5 |
| Lukhonje | 3 | 18 | 76 | 0 | 59 | 17 | - | 150 | 11 | 16 |
| Bukhiende | 6 | 36 | 112 | - | 83 | 29 | - | 400 | 24 | 4 |
| Busano | 9 | 54 | 206 | 9 | 187 | 10 | - | 1200 | 22 | 9 |
| Namanyonyi | 3 | 18 | 69 |  | 56 | 13 | - | 200 | 0 | 2 |
| Namabasa | 6 | 36 | 231 |  | 209 | 22 | - | 900 | 17 | 2 |
| NauyoBugema | 1 | 6 | 32 |  | 32 | 0 | - | 150 | 0 | 2 |
| Nabumali | 1 | 6 | 37 |  | 37 | 0 | - | 165 | 0 | 1 |
| Nakaloke TC | 1 | 6 | 62 |  | 62 | 0 | - | 150 | 10 | 2 |
| Bumbobi | 3 | 18 | 102 |  | 80 | 22 | - | 400 |  | 1 |
| Lwasso | 2 | 12 | 69 |  | 69 |  | - | 300 | 17 | 1 |
| Busiu TC | 2 | 12 | 27 |  | 27 |  | - | 200 | 9 | 1 |
| **Total** | **115** | **867** | **2849** | **70** | **2,373** | **456** | - | **10,003** | **301** | **71** |

***Source: Production department, 2019***

**Agro-processing plants**

The district has 251 known agro-processing plants and these include grain milling, rice huller, milk processing plants, coffee processing plants. The details are summarized in the table below;

Table 14: Number of agro-processing plants by type and sub county as of 2019

|  |  |  |  |
| --- | --- | --- | --- |
| **S/N** | **SUB-COUNTY** | **ACTIVITY** | **NO. OF UNITS** |
| 1 | Nakaloke | Grain Milling | 5 |
| 2 | Nakaloke T/C | Grain Milling | 7 |
| 3 | Busiu | Grain Milling | 12 |
| 4 | Bumasikye | Grain Milling | 11 |
| 5 | Bukhiende | Grain Milling | 22 |
| 6 | Lukhonje | Grain Milling | 16 |
| 7 | Bubyangu | Grain Milling | 1 |
| 8 | Bufumbo | Grain Milling | 2 |
| 9 | Bumbobi | Grain Milling | 3 |
| 10 | Busoba | Grain Milling | 6 |
| 11 | Bungokho | Grain Milling | 10 |
| 12 | Bungokho | Rice Huller | 5 |
| 13 | Bungokho | Coffee Processing (Pulpery) | 1 |
| 14 | Bungokho-Mutoto | Grain Milling | 9 |
| 15 | Bungokho-Mutoto | Coffee Processing (Liquoring) | 1 |
| 16 | Bukasakya | Grain Milling | 9 |
| 17 | Busano | Coffee Processing (Pulpery) | 2 |
| 18 | Busano | Grain Milling | 2 |
| 19 | Nyondo | Coffee Processing (Pulpery) | 1 |
| 20 | Namanyonyi | Milk Processing | 1 |
| 21 | Industrial Division | Grain Milling/Food Processing | 96 |
| 22 | Industrial Division | Coffee Processing | 5 |
| 23 | Northern Division | Grain Milling/Food Processing | 15 |
| 24 | Wanale Division | Grain Milling/Food Processing | 14 |
| 25 | Nakaloke TC | Coffee Processing | 2 |
|  | **Total** |  | **251** |

***Source: District Commercial Office***

### **2.2. Water for Production**

Mbale District is predominantly an agricultural economy which relies largely on unpredictable rainfall for production. It has a bi-model rainfall pattern, with the second peak being higher but of short duration. The district is endowed with a dense network of streams, rivers, numerous springs and drilled wells which present a high potential for water harvesting.

With the unpredictable rainfall patterns and the desire to produce all year around coupled with high potential for water harvesting, the district embarked on the promotion and establishment of micro and small scale irrigation facilities.

Table 15: The annual rainfall distribution

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Month/Year | 2015 | 2016 | 2017 | 2018 | 2019 |
| January | 5.6 | 163.8 | 17.2 | n/a | 8.2 |
| February | 9.6 | 12.8 | 94.6 | n/a | n/a |
| March | 15.4 | 83 | 181.2 | n/a | 25 |
| April | n/a | 408.4 | 174.2 | n/a | 203.4 |
| May | n/a | 159 | 218.8 | n/a | 296.2 |
| June | n/a | 149.4 | 105.8 | n/a | 277.6 |
| July | 70.6 | 97.2 | 243 | n/a | 145.8 |
| August | 131 | 200.4 | 369.4 | 18.8 | 167.6 |
| September | 187.6 | 158.6 | 203.8 | 195 | 135.4 |
| October | 3.2 | 80.8 | 157.4 | 137.4 | 273.4 |
| November | n/a | 57.4 | 160.6 | 84.6 | 286.4 |
| December | 0 | 1.2 | 16.6 | 93.6 | 223.4 |
| Total | 423 | 1572 | 1942.6 | 529.4 | 2042.4 |

*Station: Bufumbo; Coordinates: 640047.23E, 120480.62N, Elev: 1210m;*

Table 16: The annual rainfall distributionDense network of streams and rivers

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Name | Length (km) | Name | Length (km) | Name | Length (km) |
| Namatala | 55.7 | Ndukwe | 4.9 | Mayantsa | 2.5 |
| River Manafa | 42.4 | Kama-Namatala | 4.7 | Shitobo | 2.2 |
| Nambale | 19.2 | Namili | 4.6 | Nabijo | 2 |
| Nabuyonga | 16.4 | Nafulyungu | 4.5 | Nekoshe | 1.7 |
| Lwere | 14.7 | Talisabagimba | 4.5 | Namirumba | 1.7 |
| Nangairira | 12.9 | Kangole | 4.4 | Khisongwe | 1.7 |
| Namatsyo | 12.3 | Wantsira | 4.3 | Wenyira | 1.7 |
| Sisiwaki | 10.6 | Wopi | 4.3 | Mukhuwa | 1.7 |
| napwol | 9.3 | Nangipa | 4.2 | Ndukwe | 1.7 |
| busajabwankub | 8.4 | Muwozansimbe | 4.2 | Mbikwe | 1.5 |
| Nashibis | 8.2 | Natsaki | 4.1 | Nangukye | 1.4 |
| Nerim | 7.4 | Nasekhye | 4 | Nekhoyo | 1.3 |
| Makhoba | 7.4 | Syambe | 3.8 | Wakhwaba | 1.3 |
| Nabukalisha | 7.2 | Bufumbo-mayenze-namatala | 3.6 | Nabisolo | 1.3 |
| Pasa | 7.1 | Bunambutye | 3.5 | Nangola | 1.2 |
| Kidoko | 6.9 | Namjetekwe | 3.3 | Lufutu | 1.2 |
| Maluku-Namatala Ditch | 6.9 | Kishuli | 3.2 | Namikho | 1.1 |
| Nasingye | 6.6 | Kolonyi | 3.2 | Namili | 1.1 |
| Tumbu | 6.2 | Matibo | 3.2 | Wolukyera | 1 |
| Lwangosya | 5.9 | Nasu | 3.1 | Natsofu | 1 |
| Bungulya | 5.9 | Matekelela | 3.1 | Namunyu | 0.9 |
| Nambitsi | 5.8 | Namwigalo | 2.9 | Khatolo | 0.9 |
| Nasasa | 5.7 | Nabanyoli | 2.9 | Narotso | 0.8 |
| Lubumba | 5.6 | Mateko | 2.8 | Naminil | 0.6 |
| Namashisyo-Manafa | 5.5 | Nangwe | 2.7 |  |  |
| Nangilima | 5.3 | Nambwa | 2.7 |  |  |
| Total length | 436 | | | | |
| Average length (km) | 6 | | | | |
| Density (km/km2) | 0.84 | | | | |

Table 17: Details of springs and drilled wells

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | Drill depth | Depth to water (m) | Static water level (m) | Yield (m3/hr) | Water PH | | Water conductivity (mµ/cm) | |
| Mbale | Allowable limit | Mbale | Allowable limit |
| Minimum | 22.40 | 8.00 | 2.00 | 0.30 | 6.28 | 6.5 | 160.00 | 250 |
| Maximum | 103.50 | 100.00 | 25.00 | 10.00 | 7.38 | 8.4 | 920.00 | 2000 |
| Average | 59.51 | 34.63 | 8.39 | 1.82 | 6.70 | 7 | 403.33 | 1000 |
| Remark | High | High | Low | Too low | Suitable |  | Suitable |  |

Table 18: Irrigation model potential

|  |  |  |
| --- | --- | --- |
| Irrigation Pathway | Estimate of irrigable area (Acres) that is likely to be suitable to the model based on water / soils availability | Comments: |
| Individual micro-irrigation systems | ACRES: 1,000 Ha  Of which in wetlands: 0Ha | Mainly in the areas of bungokho, nyondo, bukiende, lwasso, bukonde, namanyonyi, lukhonge and bumbobi. Result derived from field assessment of point water sources and percentage response from extension offices |
| 2.a Group micro and small-scale irrigation schemes / gravity fed | ACRES: 17,000Ha  Of which in wetlands: 15% | Highland and midland sub counties of wanale, budwale, bufumbo, busano, bungokhomutoto, lwasso, bukonde, bubyangu, nyondo, bumbobi, bungokho and bukiende; with adequate stream network and slope gradients. Using GIS analysis of water and soil resources |
| 2.b Group micro and small-scale irrigation schemes / shared pumped systems | ACRES: 12, 000Ha  Of which in wetlands: 5% | All sub counties, especially in midland sub counties where the water level is much below the ground surface, and gravity flow systems are not feasible e.g. bungokho, nyondo, bukiende, lwasso, bukonde, namanyonyi, lukhonge and bumbobi. |
| 2.c Group micro and small-scale irrigation schemes / valley tanks | ACRES: 14,000Ha  Of which in wetlands: | Midland and low land sub counties of bukonde, namanyonyi, nakaloke, namabasa, bukasakya, bungokho, busoba, bumbobi, bukiende, lukhunge, bumasikye and busiu; where there is adequate surface flow from streams and springs, with relatively low slopes.  Analysis done using GIS and review of PISD-JICA reports |

***Source: Production department***

Table 19: Current area under irrigation

|  |  |  |
| --- | --- | --- |
| Period | Command area (ha) | Cumulative area (ha) |
| 2011/2012 | 7 | 7 |
| 2012/2013 | 5 | 12 |
| 2014/2015 | 13 | 25 |
| 2017/2018 | 21.5 | 46.5 |
| 2018/2019 | 69 | 115.5 |
| 2019/2020 | 10 | 125.5 |
| Informal lowland | 1154 | 1297.5 |
| Informal upland | 25 | 1322.5 |

***Source : Production department***

Figure 3: Increasing area under irrigation in Mbale District

***Source: Production department***

### **2.3.2. Tourism Development:**

The tourism industry is yet another important opportunity to the people of Mbale though not fully exploited. Mbale has a wide range of tourist attractions such as mountain climbing, glacial land forms such as pyramidal peaks, cirques, Aretes, corie lakes. The caves, monkeys, elephants, cultural attractions such as circumcision and the local crafts. The hotel industry is well developed but the lack of an Airport has held back its would-be rapid growth. The tourism sector in Mbale has not fully developed due to inadequate funding, limited information about the existence of potential tourists sites, limited infrastructure to enhance tourism activities has greatly affected the sector and inadequate skilled personnel in the commercial sector has also led to under performance.

Prolonged drought as a result of Climate Change leads to extinction of some animal species and reduction in volumes of water especially water falls. The spirit of tourism among the local people is still very low due to high poverty levels and hence the District relies on the foreign tourists whose numbers are limited by poor road network and the fact that Mbale lacks an airport makes it difficult for them to travel.

Table 20: POCC analysis of tourism sector

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Development issue | Potential | Opportunity | Constraint | Opportunity |
| Unidentified tourist sites | Existence of various tourist sites | Existence of policies in favour of Tourism | Lack of documentation about existence of tourist sites  Lack of skilled manpower to explore the existing sites | Lack of a specific grant from the Centre to support tourism activities |
| Poorly Developed tourist sites | Existence of tourist sites | Existence of policies in favour of Tourism | Inadequate funding | Limited funding from both Donor and other stakeholders |
| Failure by Government to support tourism activities in Lower Local Governments | Existing tourism potentials | Existence of policies in favour of Tourism | Inadequate funding for | Lack of funds from the Centre |
| Inadequate awareness about tourism potential by communities | Availability of local communities who can embrace tourism potentials.  Availability of staff to conduct community mobilizations at Sub county level | Existence of policies in favour of Tourism | Limited sensitization of the communities on tourism potential | Poor attitude by the communities towards tourism |

***Source : Department Of Trade And Industry***

### **2.3.3. Minerals**

Mbale District has no well-developed mineral deposits of commercial value except phosphate deposits that occur in Nabumali-Nyondo areas. However, clay, river sand,murram, dimension stones-granite in various colors and textures for aggregate and hard-core are mined across the district and are mainly for construction and other civil works. This constitutes the income generating activities for communities. The district has an abundant water resource that is tapped for industrial, agricultural and domestic use.

**2.3.4. Trade, Industry and Cooperatives**

Mbale District is located along the great north road that connects Kenya to Southern Sudan. It is the business hub of Eastern Uganda and boasts in trade of arabica coffee, maize, beans, plantain, rice and horticulture for both domestic consumption and export to regional markets. The District also trades in non-consumables that include; household appliances and construction materials that have enabled the growth of real estates and hotel industry.

The existence of wetlands and forests have provided a good source ofraw materials for Art and Crafts industry.The District has agro-processing industries that deal in value addition of rice, wheat, maize, and coffee. Other industries include beverages and bakeries and confectionaries.

The non-agro processing industries include foam factories and small scale metal fabrication.

The major cooperative in the district is Bugisu Cooperative Union which deals in coffee processing and export. The rest are saving and credit cooperatives.

Details of distribution by Sub Countyare aspresented in a table below;

Table 21: Number of registered cooperative organizations by Sub County

|  |  |
| --- | --- |
| **Sub county** | **Number registered** |
| Bungokho-Mutoto | 11 |
| Bubyangu | 5 |
| Bufumbo | 19 |
| Bukasakya | 7 |
| Bukiende | 5 |
| Bukonde | 9 |
| Bumasikye | 5 |
| Bumbobi | 3 |
| Bungokho | 17 |
| Busano | 9 |
| Bukhiende | 5 |
| Busiu | 9 |
| Busoba | 6 |
| Industrial Division | 54 |
| Nakaloke | 13 |
| Namanyonyi | 14 |
| Northern Division | 11 |
| Nyondo | 4 |
| Wanale | 7 |
| Wanale Divisions | 4 |
| **Total** | **217** |

### **2.3.5 Financial Services**

Mbale District being the hub of Eastern Region has a wide range of Banks that provide Financial Services to the people. The banks offer a wide range loan facilities including agricultural and business loans. These facilities have enabled the populace to improve their livelihoods and incomes.

Table 22: POCC analysis of Financial Services

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Development Issue** | **Potential** | **Opportunity** | **Constraints** | **Challenges** |
| High Interest rates on loans | Willingness of people to take up the loans | Availability of Banks to give out loans | Low levels of incomes | Unfavourable Government policies put on loans |
| Limited access to Financial services | Existence of Banks, micro-finance institutions, VSLAs | Easy accessibility of Banks, micro-finance institutions, VSLAs | Lack of ownership of property especially for women | Lack of collateral security |

## 2.4. Economic /Productive infrastructure

### **2.4.2 Roads Transport (DUCAR)**

A good and well-maintained network of transport infrastructure is vital for economic progress of any community and its competitiveness. It provides access to social services, economic opportunities and markets both within and outside the District. Road transport is the dominant mode of transport.The District has a total road length of 823.18 km of which 166.54 km is under urban roads, 388.99km for community access roads and 267.65km District roads.

The status of the various categories of roads are as below;

Table 23: Status of roads as at 2019

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Category** | **Total Length (Km)** | **Category Status (Km)** | | | **Category Status (%)** | | |
| **Poor** | **Fair** | **Good** | **Poor** | **Fair** | **Good** |
| District roads | 267.65 | 56.85 | 97.7 | 113.1 | 21.2 | 36.50 | 42.3 |
| Urban roads | 166.54 | 90.23 | 40.30 | 35.9 | 54.2 | 24.2 | 21.6 |
| Community access roads | 388.99 | 355 | 17.5 | 16.49 | 91.3 | 4.5 | 4.2 |

Source: Works department

### 2.4.3. Information and communication technology

With the advent of the internet, the District has received a number of telecommunication companies that provide Information and Technology services. This coupled with Central Government’s deliberate laying of the fibre optic cable is transforming the manner in which the district is operating. The internet has moved service delivery from analogue to electronic governance improving efficiency and effectiveness. Some of these innovations include; Integrated Financial Management Systems, Program Budgeting System and Management Information systems in Health, Education, Production and Community.

### **2.4.4. Energy**

The energy sources in the District include among others hydro-power, solar energy and biomass. These sources provide energy for lighting, heating and cooking.The District has potential sites along its many rivers for hydro-electric power production. The solar power potential is under-utilised. Thirteen (13) of the twenty four (24) Lower Local Governments are connected to the National electricity grid .the district has frequent load shedding which affects industrial production

### **2.4.5. Human and social Development**

This section covers the sectors of health, water and sanitation,education and community and social protection and gives the situation analysis.

### **2.4.6 Health**

The Health Sector is pursuant of national and international health agenda of achieving Universal Health Coverage (UHC) whereby our population is within 5km radius of a health facility. We are also pursuing health services delivery using Primary Health Care (PHC) as a strategy guided by the Uganda National Minimum Health Care Package (UNMHCP) as defined by Ministry of Health stating the minimum package expected to be delivered at our various levels of health facilities to our communities.

The health indicators have improved over the last five years with OPD Utilization rate of 119% in FY 2019/20, the percentage of deliveries conducted in health facility increased from 65.9% in FY 2015/16 to 82% in 2019/20 , the percentage of mothers receiving complete antenatal services increased from 38.8% in 2015/16 to 56% in FY 2019/20, 90% of essential medicines are available, TB Treatment success rate is at 74%, Contraceptive prevalence rate is at 50%as compared to 49.2% in FY 2015/16, while Patient: Doctor ratio stands at 1 Doctor per 95,750 people in the District. Some of these indicators are represented in the figures below;

**Figure 4: showing number of mothers who attended ANC 4th Visit**

Figure 5: Institutional Births from Fys 15/16 to 19/20 (National Target 90%)

***Source: Health Department***

### **2.4.8 Water and sanitation**

Mbale District water Office is mandated to provide safe water and sanitation services through increased safe water and sanitation coverage, promotion of hygiene and sanitation education.

In the implementation of the above, the district has constructed17 gravity flow schemes, 387 springs, 216 Deep boreholes and 19 shallow wells. These water sources are managed by water user committees.

These water sector is faced with; premature and frequent breakdown of the water sources, increased operation and maintenance costs, vandalism, lack of documentation of the operation and maintenance activities so as to support key stakeholders for effective planning.

## Sanitation Status

The household latrine coverage is 73 %. Bufumbosub-county has the highest coverage (96.53%) while Budwale has the lowest (38.41%).Latrine coverage at Rural Growth Centers and public places like markets still remains very low.

These water sector is faced with; premature and frequent breakdown of the water sources, increased operation and maintenance costs, vandalism, lack of documentation of the operation and maintenance activities so as to support key stakeholders for effective planning. 32% of households have hand washing facilities. 23% of the population wash hands with soap, while 23.6% use only water for hand washing. However, 77% of the population wash hands before a main meal. The handwashing facility coverage in primary schools stands at 16.4%. All Health Units have Hand Washing facilities.

Table 24: Sanitation Coverage by sub-county as at 2019

|  |  |  |  |
| --- | --- | --- | --- |
| **No.** | **Sub-county** | **Pit Latrine Coverage (%)** | **HWFs** |
| 1. | Busano | 76.15 | 21 |
| 2. | Bukiende | 66.74 | 12.85 |
| 3. | Busoba | 75.11 | 8.91 |
| 4. | Bungokho | 58 | 40 |
| 5. | Busiu | 41.37 | 14.48 |
| 6. | Wanale | 85.41 | 1.73 |
| 7. | Bufumbo | 96.53 | 35.10 |
| 8. | Budwale | 38.41 | 23.6 |
| 9. | Bubyangu | 56.92 | 2.01 |
| 10. | Lukhonge | 77.05 | 48.56 |
| 11. | Bumasikye | 72.95 | 33.59 |
| 12. | Bumbobi | 68.15 | 5.20 |
| 13. | Nyondo | 68.95 | 15.50 |
| 14- | Bunambutye | 64.77 | 8.36 |

***Table 2: Sanitation Coverage by sub-county***

### **2.4.9 Education**

Education department oversees implementation of National and District Education policies and plans. It also monitors and evaluates the performance of the education system and school operations to keep required standards within the District. Aware that Education plays a critical role in our service delivery and forms the basis for Human Resource development in the District. Sector Vision Holistic, quality Education and sports for a prosperous and transformed people. Our Sector Mission is to promote total access to support schools in the provision of quality education and development of games and sports for holistic educational achievements as a means of lifelong learning for transformation of citizens in the district which feeds into the vision 2040 of this country.

Education department has schools spread within four (4) Town Councils, twenty (20) sub counties and one municipality. There are 128 government aided primary schools, 19 Government aided secondary schools, 4 tertiary government aided tertiary institution. The sector has a number of privately owned institutions at all levels as indicated in the table below

Table 25: Education Institutions by level and ownership

|  |  |  |  |
| --- | --- | --- | --- |
| School level | Private | Government Aided | Total |
| Pre-primary | 262 | 00 | 262 |
| Primary | 260 | 128 | 388 |
| Secondary | 37 | 19 | 56 |
| Tertiary | 12 | 4 | 16 |
| Total | 571 | 151 | 722 |

Mbale District has a total of 97,204 in Primary government schools, 1966 in Primary private schools and 19,542 are in secondary schools. 470 learners are enrolled in tertiary learning Centers of which 548 are in Government aided and 786 are in privately owned Tertiary centers.

The district has a few special needs institutions which include ; Mbale School for the deaf –secondary level, Makhai Primary school for the deaf, gangama primary school, Nyondo demonstration school and Wokukiri primary school. These have an estimate total enrollment of over 5000 special needs children in both Primary and secondary schools. These require special attention in terms of accessibility to a number of facilities like latrines, classrooms and assistive devices among others if they are to remain in school. The District therefore, must ensure that there is accessibility and equity to cater for this category of learners.

### **2.4.10 Community Development**

Under this Sector, there are a number of programmes being implemented which among others include the Youth livelihood programme, Uganda Women Entrepreneurship programme, Social Assistance Grant for Empowerment, Functional Adult Literacy Programme/Integrated Community Learning for Empowerment and Wealthy Creation and the Special Grant for Persons with Disabilities.

The beneficiary levels per programme in Community department is highlighted below;

1. **YOUTH LIVELIHOOD PROGRAMME (YLP**)

YLP Programme since its inception in 2014/15 has had a total of 109 as per the disbursement schedule below:

Table 26: Funds disbursements as at 2019

|  |  |  |  |
| --- | --- | --- | --- |
| **NO** | **FINANCIAL YEAR** | **NUMBER OF GROUPS** | **TOTAL AMOUNT IN THE PHASE** |
| 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** |  | **109** | **1,151,399,412** |

***Source Community based department***

1. **UGANDA WOMEN ENTREPRENEURSHIP PROGRAMME (UWEP)**

UWEP implementation started in the Financial 2016/17, from then to date, a total of 83 groups have benefitted to a tune of 838,726,000/ as per the disbarment schedule below;

Table 27: Number of groups that benefited as at 2020

|  |  |  |  |
| --- | --- | --- | --- |
| **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/=** |

***Source Community based department***

1. **SOCIAL ASSISTANCE GRANT FOR THE ELDERLY (SAGE)**

From 2019, Ministry of Gender Labour and Social Development (MGLSD) has been working with, the Department of Community Based Services in both Mbale district and the Municipality in the implementation of the Senior Citizens Grant-Social Assistance Grant for Empowerment which is a non-contributory, unconditional, regular and reliable cash transfer scheme that provides relief from deprivation to the vulnerable older persons of 80 years and above.This program targets 3297 old persons, of these 1855 are female and 1441 are male.

1. **PERSONS WITH DISABILITY GRANT**

PWD grant has been implemented under two levels of funding, the District Grant and the National grant

**SUMMARY OF DISBURSEMENTS**

Table 28: Summary of Disbursements as at 2020

|  |  |  |  |
| --- | --- | --- | --- |
| **DISTRICT GRANT** | | | |
| **No** | **Financial year** | **Number of groups** | **Amount disbursed** |
| 1 | 2017/18 | 7 | 7,000,000 |
| 2 | 2018/19 | 26 | 26,000,000 |
| 3 | 2019/20 | 20 | 17,000,000 |
|  | **Total** | **53** | **50,000,000** |
| **National Grant** | | | |
| **no** | **Financial year** | **Number of groups** | **Amount disbursed** |
| 1 | 2019/20 | 6 | 30,000,000 |
|  | **Total** | **6** | **30,000,000** |

### **2.5.2 Social Protection**

Under this sector, the district is grappling with very many cases of childbearing and abuse. According to statistics from Probation office and Police Child and Family Protection Unit, on average there are 1000 cases of child abuse reported every year ranging from Sexual abuse,assault, physical abuse, emotional abuse and neglect. These have resulted into a number of deaths due to unsafe abortions, unwanted pregnancies, teenage marriages, dropping out of school, complications during delivery and increasing number of children on the streets.

Women and men are marginalized in the sense that Women and men have a differential access/ control of resources and benefits. Women’s work is less valued and their positions are subordinate in the communities and are often excluded from decision making and property ownership.

HIV/AIDs reduces the capacity of households to produce enough crops and livestock for food and income since most of the time is spent on taking care of the sick and has increased incidences of orphan hood and child-headed homes.

The notable challenges under this Sector include; poor parenting skills, negative attitudes and bad cultural norms biased towards girl children especially towards attainment of better education, increased cases of Gender Based Violence which impact a lot on the children.

### **2.5.1 Environment and natural resources**

The environment and natural resource base in the district is increasingly under threat from both natural and man-made drivers of change including; poverty, rapid population growth, unplanned urbanization, expansion of informal settlements, industrialization, unregulated quarrying and brick making, low appreciation of environmental issues and concerns, inadequate information on critical issues and the impacts of climate change and variability among others. Fragile ecosystems including hilly and mountainous areas, riverbanks, lakeshores, wetlands, forests and rangelands are highly degraded.

The district is endowed with adequate fresh water resources in form of rivers, streams, springs, boreholes and these have been used to supply water for household use with limited use for agricultural production. Despite the rich supply, there are cases of uneven distribution with some areas like Nakaloke and Namanyonyi having shortages in water sources. These areas had permanent water sources which have become seasonal like in Makhuba and Tumbu. The water related challenges such as, water pollution and siltation of rivers and wetlands are common. Also in urban areas are cases bacterial pollution and chemical pollution due to poor farming practices. This has affected the ecological integrity of river s and wetlands.

Water pollution has significantly increased the cost of treating drinking water provided by the National Water and Sewerage cooperation to the residents. Many water sources such as springs and boreholes have recorded reduced yields. The health of the district population compromised by water borne diseases during periods of water scarcity especially diseases likes Cholera, diarrheal and dysentery are common.

Wetland degradation in the district is dominated by rice growing in the rural areas where almost all the wetlands are converted and in the urban areas by settlement. The wetland restoration project piloted in Nakaloke and Namanyonyi sub counties has been successful. Some efforts has been made to restore river banks by planting of Bamboo in the Manafwa catchment under farm Income Enhancement and Forest Conservation (FIEFOC2).

Forestry cover in the district is dominated by commercial woodlots of eucalyptus and pines. Natural trees are mainly in the protected areas of the Mount Elgon National Park and Namatale CFR, with a few scattered in the arable land. The district forest reserves highly encroached and have been planted with scanty eucalyptus trees. On farm land Agroforestry is being practiced though it is constrained by small land holdings.Restoration initiatives such as tree planting projects under the NUSAF 3. ILM (20 Ha) and FIEFOC has seen some increases in forestry cover in the district.

The agriculture sector is largely by smallholder farmers and largely depending rainfall as a source of water. This has been affected by current weather changes with increased uncertainty in rainfall patterns, increases of temperatures and prevalence of diseases. Climate models for Mbale project more rainfall in the rainy season and drier and hotter temperatures in the dry months for the planning period. These pointers have implications on community well- being and service delivery. While agriculture is a main source of livelihood in the district, unsustainable agricultural practices and over dependence on agrochemicals has contributed to heavy soil erosion in Mbale.

Infrastructure developments such as schools, roads and health centres are necessary for community livelihood support. However, they have significant impacts on the environment and natural resources in many ways such as land degradation in brick making, tree cutting, open burrow sites which can be breeding sites for mosquitoes and accidents in communities. There is need to mainstream environment and climate change issues in these projects to minimize these risks associated with their implementation.

Whereas the legal, regulatory and institutional framework is in place, their implementation is still limited and is constrained by low technical capacity, limited funding, impunity and uncoordinated approaches. It therefore important that the sector is prioritized for purposes of sustainable management of natural resources for improved livelihood of the people of Mbale.

The in the period under review did not have many development programmes except in tree planting. In the period, 387,610 tree seedlings were planted, 1 km of river banks and 3ha wetlands restored, 58 land disputes handled and settled and 38 District physical planning committee meetings held.

**Wetlands:**

Mbale is endowed with wetlands in its low lands, the wetlands spread to the neighboring districts of Budaka, Pallisa, Tororo and Butaleja. These wetlands receive water over flows from the down sloping river and stream flow waters. The wetlands provide a good source of fish and raw materials for the Art and Crafts industry as well as supporting the growth of rice for example the large scale rice growing on Kimbimba Rice Scheme and various farmers grow rice for both commercial and subsistence purpose. The rice growing has led to improved livelihood and income per capita for the people living in and around the wetlands. The rivers have provided a source of river sand that has supported the housing and construction industry, without the river sand perhaps the district would procure the sand from distance places which would make construction and transport costs very high and therefore would have prohibited or retarded the growth and development of the construction industry in Mbale.

### **2.6.1 Urban Development and physical planning**

Section 25 of the PPA as amended mandates districts and urban councils to prepare their land use plans. While focusing on the rapid urbanization rate in Mbale district though not fully planned, several physical development plans have been prepared in some urban growth centers to guide urban development and promote orderly development and these include local detailed plans of Bungokho town centers, Busiu Town Council and Busoba sub-county (Both structure and detailed plans). This is seen as a major strategy mitigating disjointed urban development with its associated ills as experienced in un-planned areas.

Enforcement of illegal developments (sect 33 of PPA). Developments that don’t comply with the stipulated laws and guidelines, and also granting permission to those that comply.

(Section 36 of PPA) Regulating land demarcations relating to sub-divisions and consolidation within and outside the planned areas by ensuring that they meet the standard size and accessibility requirements as provided in the physical planning guidelines to prevent slum development that harbor all unfavorable aspects of urban life as well as preventing land demarcations on public resources like road and railway reserves, public water sources among others as well as forest reserves, wet lands and rivers.

Table 29: Analysis of Potentials, Opportunities, Constraints and Challenges on Urban development

|  |  |
| --- | --- |
| **Potential** | **Opportunities** |
| Availability of competent staff, political will to support implementation of the LGDP3, availability of funding, willing community to participate in natural resources, environment, Climate, land and water resources management, availability of local resources, | Funding from central government and development partners like GCF, UNDP, ICRAF, Trees for the Future, IIRR, Existence of Regional lands office to facilitate land registration, |
| **Constraints** | **Challenges** |
| Low local revenues to finance some key activities, Inadequate equipment for mapping and surveys, Lack of the district physical development plan, Lack of staff at the sub-county level where most actions are undertaken, High cost of processing land documents right from ALC to titling, Rampant land grabbing in district | Inadequate funding from central government, Unreliable weather and climate conditions leading to losses, Unpredictable deliveries of inputs from central government, High cost of processing land documents, Negative Political pronouncement on ENR management |

While the department is faced with some constraints and challenges, it has some potentials and opportunities which drive the success of implementation of programmes. However, these challenges have some impact on the service delivery in the district. The district does not have a district Physical development Plan which has affected planning control leading to uncontrolled development hence mushrooming growth centres, encroachment to fragile areas like forests, wetlands, river banks causing environmental degradation and leading to unreliable and climate change effects in long run. Central government has centralized some procurement such as of tree seedlings and contractors deliver inputs late hence losses. The issue land grabbing in the district is rampant even of government land due lack of documentation. This is as a result of high cost of processing and tedious process of getting land documents and rampant corruption in lands. All these challenges stem from inadequate funding both from central and local governments.

These challenges and constraints have significant impact on the population in terms of loss of income, loss of soil productivity, loss of land rights, family conflicts and gender inequalities and violence. The most affected population is women, children, the disabled and elderly as they may not access services due to their disadvantaged position in society.

### **2.7.1 Local government management and administration**

The district has 24 Lower Local governments, namely; 20 Sub-counties and 4 Town Councils and a Municipality that has 3 Divisions that serve as service delivery points for the communities. It has a total of 137 parishes/wards headed by parish chiefs/Town agents to further ensure service delivery trickle down.

The District Council has constituted 4statutory bodies namely; District Land Board, District Service Commission, District Public Accounts Committee, and Contracts Committee to ensure that land matters are expeditiously handled to generate revenue for the district, recruitment of the human resource is done to enhance service delivery at all service delivery points, accountability is enforced to provide value for money and contract management is scrutinized to ensure quality procurement of services and works.

However the district has 9 LLGs that are renting administrative headquarters hence increasing the cost of service delivery, has insufficient vehicles and motorcycles to ensure mobility of staff especially those in hard to reach areas thereby hampering efficiency and effectiveness in service delivery and has insufficient wage to recruit parish chiefs in all the 137 parishes hampering service delivery at the parish level.

## 2.8. Summary of development issues informing LGDP formulation

1. There is low agricultural production and productivity with limited Youth involvement in agriculture production.

2. Limited access to water for production which limits the involvement of people in farming throughout the year.

3. There a number of unidentified tourist sites and the one which are in known are poorly developed.

4. Failure by Government to support tourism activities in Lower Local Governments and inadequate awareness about tourism potential by communities.

5. Limited access to Financial services due to high interest rates on loans and lack of ownership of property to act as collateral especially for women.

6. Low electricity connectivity to the Lower Local Governments on the National electricity grid and frequent load shedding has affected industrial production.

7. The water sector is faced with premature and frequent breakdown of the water sources, increased operation and maintenance costs, vandalism, lack of documentation of the operation and maintenance activities. These have affected effective planning.

8. The district has a few special needs institutions. These have an estimate total enrollment of over 5000 special needs children in both Primary and secondary schools who require special attention in terms of accessibility to facilities like latrines, classrooms and assistive devices among others if they are to remain in school.

9. Marginalization of women in the sense that Women and men have a differential access/ control of resources and benefits. Women’s work is less valued and their positions are subordinate in the communities and are often excluded from decision making and property ownership.

10. HIV/AIDs has reduced the capacity of households to produce enough crops and livestock for food and income since most of the time is spent on taking care of the sick. It has also increased incidences of orphan hood and child-headed homes.

11. Poor parenting skills, negative attitudes and bad cultural norms biased towards girl children especially towards attainment of better education, increased cases of Gender Based Violence have impacted a lot on the children.

12. Water pollution has significantly increased the cost of treating drinking water provided by the National Water and Sewerage cooperation. Many water sources such as springs and boreholes have recorded reduced yields. This has compromised the health of the district population

13. Low funding to finance key activities in physical planning have hampered the mapping and surveying of district land and development of the district physical development plan.

14. Low local revenue base has hampered the development of the district programmes and projects, and sustainability of projects

15. Wetlands in the district have been degraded by rice growing and other agricultural activities and other wetlands have been converted to urban areas for settlement.

# **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 level with servant leadership**”**

**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.”

**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_(education)) 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 |

## 3.2 Key Local Government Plan Results and Targets

Table 31: LG Development plan Results, Targets and indicators

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Objective** | **LG Development Plan results** | **Indicator** | **Baseline**  **2019/20** | **Target by 2025** |
|  | Improved performance in PLE at National Level | Reduction in Pupil: Teacher ratio |  |  |
|  |  | Reduction in Pupil:Desk ratio | 1:6 | 1:4 |
|  |  | Reduced Pupil: Classroom ratio | 1:102 | 1:70 |
|  | Increased access to sanitation facilities in schools | Reduction in Pupil:Latrine Ratio | 1:112 | 1:80 |
|  | Increased access to Health Care Service | Reduced Mortality rate | 38/100000 deliveries | 15/100000 deliveries |
|  |  | % increase in fully immunized children | 85% | 100% |
|  |  | Reduced Doctor: Patient level | 1:95750 | 1:36283 |

**Programme Outcomes and Targets**

Table 32: Showing Programme Outcomes and Targets

| **Programme** | **Sub Programme** | **Department** | **Intermediate Outcome Indicators** | **Performance Targets** | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Base line Year 2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** |
| Agro - Industrialization | Agriculture Production and productivity | Production | Percentage change in production volumes in priority agricultural commodities | 31% | 33% | 36% | 39% | 42% | 45% |
| Proportion of agricultural area under production and sustainable agriculture | 41% | 43% | 45% | 47% | 49% | 51% |
| Percentage in crease in yield priority commodities | 56% | 57% | 58% | 59% | 60% | 61% |
| Cumulative water for production capacity (Million of cubic metres) | 0.3 | 1.0 | 1.5 | 2.0 | 2.5 | 3.0 |
| Area under formal irrigation (hectares) | 10 | 400 | 500 | 600 | 700 | 800 |
|  |  |  | Percentage of water for production facilities that are functional | 40% | 50% | 60% | 70% | 80% | 90% |
| Percentage of food secure household | 60% | 65% | 70% | 75% | 80% | 85% |
| Proportion of expenditure on food | 85% | 70% | 65% | 60% | 55% | 50% |
| Proportion of households dependent on subsistence agriculture as main source of livelihood | 68% | 65% | 62% | 59% | 56% | 53% |
| Storage, agro-processing and value addition | Percentage Reduction in Post-harvest loses | 30% | 28% | 26% | 24% | 22% | 20% |
| Storage Capacity (MT) | 5,000 | 100 | 1,010 | 1,020 | 1,030 | 1,040 |
| Percentage of processed agricultural products in local market | 10% | 20% | 30% | 40% | 50% | 60% |
|  | Agriculture market access |  | Proportion of farmer groups undertaking collection marketing of priority commodities | 2% | 7% | 10% | 12% | 16% | 20% |
| Proportion of priority products accessing desired markets | 29% | 31% | 33% | 36% | 39% | 42% |
| Agricultural Financing |  | Proportion of farmers linked to agricultural finances | 20% | 25% | 30% | 40% | 55% | 60% |
| Proportion of farmer groups undertaking savings and credit management | 30% | 35% | 40% | 45% | 50% | 55% |
| Agro-industrialization programme coordination and Management |  | Staffing capacity | 74% | 77% | 80% | 83% | 86% | 89% |
|  |  |  | Proportion of household services | 65% | 70% | 75% | 80% | 85% | 90% |
| Proportion of farming households at commercial level | 32% | 35% | 38% | 41% | 43% | 46% |
| Number of agro-processing facilities | 52 | 57 | 62 | 67 | 72 | 77 |
| Tourism Development | Tourism Development |  | Number of new Tourist sites identified and developed | 2 | 4 | 5 | 2 | 2 | 1 |
| Number of training conducted on Tourism | 4 | 4 | 8 | 8 | 10 | 10 |
| Proportion of reports prepared on tourism development | 4 | 4 | 8 | 8 | 10 | 10 |
| Number of new Tourism development Co-operatives formed | 1 | 2 | 2 | 3 | 3 | 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 | 4 | 4 |
|  | Increase and improved coordination, regulation and monitoring ENR Management | 4 | 8 | 12 | 16 | 20 | 24 |
| Percentage increase in tree cover | 12% | 13% | 14% | 15% | 16% | 17% |
| Number of tree seedlings supplied to the communities | 31,713 | 150,000 | 200,000 | 250,000 | 300,000 | 350,000 |
| Number of hectares of wetlands restored | 3 | 15 | 30 | 45 | 60 | 75 |
| Number of people registered and voluntarily left wetlands | - | 200 | 300 | 400 | 500 | 600 |
| Screened and monitored projects for compliance | 25 | 30 | 35 | 40 | 45 | 50 |
| Number of stakeholders trained on ENR | 36 | 50 | 60 | 70 | 80 | 100 |
|  |  |  | Number of projects screened for climate change risks and monitored | - | 5 | 8 | 10 | 15 | 20 |
| Mainstreamed climate change resilience in programmes and budgets | - | 10 | 10 | 10 | 10 | 10 |
| Land Management |  | Increased number of titled land | 15% | 25% | 30% | 45% | 49% | 55% |
| Increased tenure security in Rural areas and women who access land | 200 | 360 | 720 | 1,080 | 1,440 | 2,000 |
| Increase number of buildings and development plans approved | 3 | 13 | 16 | 20 | 24 | 28 |
| Water Resources Management | Water | Number of boreholes drilled | 12 | 8 | 10 | 12 | 15 | 8 |
| Number of Boreholes rehabilitated | 47 | 32 | 36 | 31 | 40 | 32 |
| Number of springs protected | 2 | 4 | 4 | 4 | 4 | 4 |
| Number of gravity Flow Schemes constructed | - | 12 | 14 | 12 | 16 | 12 |
|  |  |  | Number of Public pit latrines constructed in Rural Growth Centres | 2 | 2 | 2 | 2 | 2 | 2 |
| Number of Households sensitized on hygiene and sanitation | 5,900 | 5,900 | 5,900 | 5,900 | 5,900 | 5,900 |
| Private Sector Development | Strengthening Private Sector Institutional and organization Capacity | Trade, Industry and LED | Proportion of business organization registered | 40% | 45% | 50% | 55% | 65% | 75% |
| Proportion of businesses acquiring licenses | 45% | 50% | 55% | 58% | 65% | 80% |
| Number of Businesses Development partnerships formed | 2 | 4 | 3 | 3 | 3 | 2 |
| Number SMEs linked to external market | 7 | 9 | 11 | 13 | 15 | 17 |
| Number of SACCOs formed by the Business Community for financial services | 4 | 7 | 8 | 10 | 11 | 12 |
| Number of new value addition enterprises formed | 47 | 5 | 7 | 10 | 13 | 17 |
| Number of factories established and functioning in Industrial Park | 3 | 4 | 7 | 10 | 15 | 19 |
| Integrated Transport Infrastructure and Services | Infrastructure Development | Works | Number of km of District Roads rehabilitated |  |  | 10 | 10 | 10 | 10 |
| Number of km of district roads periodically maintained | 25 | 26 | 28 | 29 | 31 | 33 |
| No of Kms of District roads mechanically maintained | 32 | 34 | 35 | 37 | 38 | 40 |
| Number of km of District roads routinely maintained | 176 | 185 | 185 | 188 | 188 | 188 |
| Number of km of District gravel roads up graded to low cost seals |  |  |  | 3 | 3 | 3 |
| Number of bridged constructed and rehabilitated |  |  | 1 | 1 | 1 | 1 |
| Number of kms of Urban roads periodically maintained |  |  | 1 | 1 | 1 | 1 |
| Number of km of Urban road mechanically maintained | 4 | 4 | 4 | 4 | 4 | 4 |
| Number of km of Urban roads routinely maintained | 50 | 50 | 25 | 25 | 25 | 25 |
| Number of kms of Urban gravel roads upgraded to bitumen standards | - |  | 0.5 | 0.5 | 0.5 | 0.5 |
| Number of kms o community access roads periodically maintained | - | - | 5 | 5 | 5 | 5 |
| Number of km of community access roads routinely maintained | 94 | 50 | 50 | 50 | 50 | 50 |
| Number of km of community access roads rehabilitated | - | - | 14 | 14 | 14 | 14 |
| Digital Transformation | ICT infrastructure | Administration | Percentage of ICT gadgets across departments and sectors and LLGs | 30 | 32 | 33 | 35 | 37 | 40 |
| Sustainable Housing and Urbanization Development | Urbanization and Physical Planning | Natural Resources(Physical Planning) | Increase number of physical planning meetings | 12 | 12 | 12 | 16 | 16 | 20 |
| Human Capital Development | Population Health, Safety and Management | Health | Disease morbidity per 100,000 OPD attendance | 15,745 | 14,945 | 14,525 | 14,025 | 13,818 | 13,347 |
| Maternal Mortality rate per 100,000 | 171 | 150 | 125 | 100 | 80 | 60 |
| Under five mortality per 1,000 admission | 34 | 28 | 26 | 22 | 18 | 14 |
| Neonatal mortality per 1,000 live deliveries | 27 | 25 | 23 | 20 | 18 | 14 |
| Proportion of OPD attendance | 98% | 100% | 100% | 100% | 100% | 100% |
| Percentage of emergencies managed at HC | 75% | 80% | 85% | 90% | 95% | 100% |
| Number of sub-counties with HC | 25 | 26 | 27 | 28 | 29 | 30 |
| Average time spent during treatment of occupational injuries | 3Months | 2 Months | 1 Month | 14 Days | 7 Days | 7 Days |
| Percentage of Health workers that have the required work safety equipment | 50% | 70% | 80% | 90% | 100% | 100% |
| Proportion of OPD attendance | 98% | 100% | 100% | 100% | 100% | 100% |
|  |  | Education | Percentage of ECD centres registered | 5% | 11% | 20% | 30% | 40% | 60% |
| Proportion of children 0-8 years accessing EDC services(Nutrition,PHC,Child Protection, Family Strengthening and support) % | 10% | 20% | 30% | 40% | 50% | 60% |
| Percentage of ECD centres inspected at least once a term | 35% | 60% | 70% | 80% | 90% | 100% |
| Proportion of ECD centres implementing standardized learning framework | 20% | 49% | 59% | 75% | 80% | 90% |
| Percentage of Schools providing feeding to children | 10% | 35% | 50% | 70% | 80% | 90% |
| Percentage of schools providing fortified foods to children of those feeding | 5% | 15% | 30% | 50% | 65% | 85% |
| Percentage of pre-primary schools meting BRMS by 2025 | 30% | 45% | 50% | 60% | 70% | 80% |
|  |  |  | Percentage of Primary Schools meeting BRMS | 35% | 40% | 45% | 50% | 60% | 70% |
| Percentage of Secondary Schools meeting BRMS | 52% | 65% | 83% | 86% | 88% | 90% |
| Percentage of TVET institutions meeting BRMS | 45% | 70% | 75% | 80% | 85% | 95% |
| Percentage of Schools with school feeding | 40% | 50% | 60% | 70% | 80% | 90% |
| Proportion of schools with standard sports grounds | 25% | 35% | 45% | 67% | 80% | 90% |
| No of classrooms built | 12 | 13 | 14 | 14 | 14 | 14 |
| No of latrines stances built | 55 | 25 | 45 | 45 | 45 | 45 |
| No. of classrooms rehabilitated | 2 | 10 | 10 | 10 | 10 | 10 |
| No. of desks procured | 300 | 300 | 300 | 300 | 300 | 300 |
| No. of teacher's houses constructed | - | - | - | 5 | 5 | 5 |
| No. of inspections conducted | 360 | 360 | 360 | 360 | 360 | 360 |
| No. of primary schools inspected | 104 | 104 | 104 | 104 | 104 | 104 |
| No. of secondary schools inspected | 16 | 16 | 16 | 16 | 16 | 16 |
| Percentage passing rates at PLE Div. 1 | 3.0% | 3.1% | 3.5% | 4.0% | 4.2% | 4.5% |
| Percentage of pass rate Div. 1-4 | 84% | 87% | 89% | 92% | 96.0% | 98% |
| Percentage increase in Primary School enrolment | 2% | 4% | 5% | 6% | 6.5% | 7% |
| Percentage increase in Secondary School enrolment | 2% | 2% | 4% | 5% | 6% | 7% |
| Percentage dropout in Primary schools | 2% | 2% | 2% | 2% | 1.4% | 1% |
| Community Mobilization and mindset |  | Community Based Services | Proportions of households participation in development initiatives | 50% | 70% | 75% | 80% | 85% | 90% |
| Proportion of households with increased saving | 30% | 40% | 50% | 60% | 70% | 80% |
| Percentage of informed and active citizens | 70% | 65% | 60% | 55% | 40% | 35% |
| Proportion of population informed about national programmes | 60% | 70% | 80% | 90% | 100% | 100% |
| Proportion of youth groups participation YLP | 109 | 129 | 149 | 160 | 170 | 180 |
| Proportion of women groups participating and servicing UWEP | 83 | 103 | 123 | 123 | 163 | 183 |
| Number of capacity mentorships conducted | 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 | 6,480 | 6,480 |
| Percentage of Monitoring and support supervision of communities | 108 | 108 | 108 | 108 | 108 | 108 |
| Strengthen linkage with other implementing partners in the District coordination meetings | 4 | 4 | 4 | 4 | 4 | 4 |
| Proportion of community development workers who prepare and implement community mobilization and empowerment programmes | 27 | 27 | 27 | 27 | 27 | 27 |
| Percentage of improvement in institutional performance to respond to community mind set change | 40% | 45% | 50% | 55% | 60% | 65% |
|  |  |  | Proportion of Key implementing Partners involved in the community support towards mind change | 60% | 70% | 75% | 80% | 85% | 90% |
| Number of community members participating in integratedcommunity learning for wealth creation | 1,800 | 1,800 | 1,500 | 1,400 | 1,300 | 1,000 |
| Number of sensitization made by InzuYaMasabacultural Institute and community leaders to reduce on negative cultural practices and attitudes | 5 | 5 | 5 | 5 | 5 | 5 |
| Community dialogue engagements improved moral, positive mindsets, attitudes and patriotism | 108 | 108 | 108 | 108 | 108 | 108 |
|  |  |  | Proportion of reduced cases of murder | 10 | 9 | 8 | 7 | 6 | 5 |
| Proportion of child sacrifices, child marriage, FGM | 30 | 25 | 20 | 15 | 10 | 5 |
|  | Strengthening Institutional Support |  | Social Protection, Inspection of workplaces | 40% | 70% | 80% | 85% | 90% | 100% |
| Inspection of child homes carried | 4 | 4 | 4 | 4 | 4 | 4 |
| Settlement of Labour cased | 20 | 20 | 20 | 20 | 20 | 20 |
|  | Civic Education and mind set change |  | Conducting support supervision of lower local Government | 4 | 6 | 8 | 8 | 8 | 6 |
| Monitor and supervise partner organization in lower Local | 4 | 4 | 4 | 4 | 4 | 4 |
| Public Sector Transformation |  | Statutory Bodies | Number DSC meeting held | 26 | 20 | 20 | 20 | 20 | 20 |
| Number of land Board meetings held | 20 | 20 | 20 | 20 | 20 | 20 |
| Number of contract committee meetings held | 16 | 17 | 18 | 19 | 20 | 21 |
| Number of supervision and monitoring reports prepared | 4 | 4 | 4 | 4 | 4 | 4 |
|  | Strengthening accountability | Statutory Bodies | Number of DPAC meetings held | 12 | 12 | 12 | 12 | 12 | 12 |
|  |  |  | Percentage of DPAC recommendations made | 0% | 100% | 100% | 100% | 100% | 100% |
|  |  |  | Percentage of DPAC resolutions implemented | 0% | 100% | 100% | 100% | 100% | 100% |
| Proportion of Risk management process reviewed and risk plan produced | 70% | 75% | 80% | 85% | 90% | 95% |
| Proportion of field audits planned and executed | 70% | 75% | 80% | 85% | 90% | 95% |
| Governance and security                        Development Plan implementation | Resource Mobilisation and budgeting | Administration (Communications)  Statutory Bodies | Percentage of internal audit reports produced and submitted to relevant authorities | 100% | 100% | 100% | 100% | 100% | 100% |
| Number of Barazaas held | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of radio talk shows held |  | 12 | 12 | 12 | 12 | 12 |
| Number of Council meetings held | 6 | 6 | 6 | 6 | 6 | 6 |
| Number of standing committee meeting held | 3 | 6 | 6 | 6 | 6 | 6 |
| Number of council resolutions made | 37 | 40 | 45 | 39 | 43 | 44 |
| Number of rules, procedures and regulation adhered to | 5 | 5 | 5 | 5 | 5 | 5 |
| Percentage of Council resolution implemented | 85% | 100% | 100% | 100% | 100% | 100% |
| Number of monitoring visits conducted by standing committees | 3 | 4 | 4 | 4 | 4 | 4 |
| Administration (Records) | Percentage of archives reference material accessible on line |  |  |  |  |  |  |
| Administration (Records)   Administration (Human Resource) | Percentage of records lost due to poor storage |  |  |  |  |  |  |
| Administration (Records) | Percentage of staff accessing payroll within 30 days after assumption of duty | 4 | 4 | 4 | 4 | 4 | 4 |
| Administration (Human Resource) | Organizational Culture in action | 30 | 25 | 20 | 15 | 10 | 5 |
| Proportion of Training Plans implemented | 90% | 95% | 96% | 99% | 100% | 100% |
| Administration (Human Resource) | Percentage of teachers attending to duty | 70 | 75 | 80 | 85 | 90 | 95 |
| Absenteeism rate in Public Service | 70 | 75 | 80 | 85 | 90 | 95 |
| Finance | Percentage Share of District Local Government Budget and Lower Local Governments | 75 | 80 | 85 | 90 | 95 | 100 |
| Arrears as Percentage of total expenditure | 30% | 25% | 20% | 15% | 10% | 5% |
| Supplementary as Percentage of Initial budget | 26% | 27% | 29% | 30% | 32% | 33% |
| Percentage of Budget released against original approved budget | 100 | 100 | 100 | 100 | 100 | 100 |
|  |  | Proportion of Local Revenue collected | 80% | 82% | 85% | 85% | 86% | 88% |
| Development Planning, Research, Statistics and M&E | Planning | Compliance of Distinct Budget to NDPIII | 1.0 | 0.8 | 0.5 | 0.4 | 0.2 | 0.2 |
| Proportion of statistical Data Collected | 100 | 70 | 75 | 80 | 90 | 100 |
| Proportion of demographic data collected | 100 | 100 | 100 | 100 | 100 | 100 |
| Percentage of projects implemented | 1 | 1 | 1 | 1 | 1 | 1 |
| Percentage share of projects implemented with approved budget | 0 | 1 | 1 | 1 | 1 | 1 |
| Number of monitoring visits | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of Budget conferences conducted | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of internal assessments conducted | 4 | 4 | 4 | 4 | 4 | 4 |
| Number of District Technical Planning committees carried out | 1 2 | 1 2 | 1 2 | 1 2 | 1 2 | 1 2 |
|  |  |  | No. of Top Management meetings conducted | 12 | 30 | 30 | 30 | 30 | 30 |

Table 33: The Adopted NDP3 Programs and LGDP objectives

|  |  |  |
| --- | --- | --- |
| **NDP3 programs** | **Adapted NDP3 program objective** | **SDGs and targets** |
| Agro-industrialization | * 1. Improve post-harvest handling and storage of agricultural products   2. Agricultural production and productivity of agro-enterprises   3. Increase agro-processing of the selected products | 2.1 goal 2: Zero hunger; end hunger, achieve food security, and improved nutrition and promote sustainable agriculture |
| Human Capital Development | To improve population health, safety and management | 1. Good health and well-being for people: "Ensure healthy lives and promote well-being for all at all ages." 2. promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices 3. Increase access to immunization against childhood diseases |
| Sustainable Housing and urban Housing | * 1. Enhance economic opportunities in urban areas   2. Promote urban housing market   3. Promote green and inclusive urban areas   4. Strengthen urban policies, governance, planning and finance | * 1. Goal 11: Sustainable cities and communities: "Make cities and human settlements inclusive, safe, resilient, and sustainable |
| 1. Natural Resources Environment, Climate Change Landand Water Management | * 1. Restoration of forests and tree cover by natural regeneration or by plantation or by agro forestry   2. Maintain and restore clean healthy and productive environment   3. Reduce human and economic loss from natural hazards and disasters   4. Increase incomes and employment through sustainable use and value addition to water, forest and other natural resources   5. Availability of adequate and reliable quality fresh water resources for all uses | * 1. Goal 13: Climate action: "Take urgent action to combat climate change and its impacts by regulating emissions and promoting developments in renewable energy." |
| Sustainable Urbanization and housing | Develop and implement integrated physical and economic development plans in urban areas | Physical development plans developed |
| Monitored implementation of physical development plans |
| Enforce physical development policies, laws, regulations, standards and guidelines | Communities sensitized on physical development policies, laws and regulations |
| Number of enforcement made |
| Participatory planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks | Communities sensitized on the land use regulatory frameworks |
| Physical planning meetings held |
| Natural Resources, environment, Climate Change, land and Water management | Develop and implement wetlands and forest management plans | Number of management plans made and implemented |
|  | Demarcate and gazette conserved wetlands | Kilometers of land demarcated |
|  | Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas | Awareness and sensitizations made |
|  | Promote rural and urban plantation development and tree planting | Acreage and number of trees planted |
|  | Promote integrated land use planning | Land use plans developed |
|  | Mainstream environmental and Natural resources management in policies, programs and budgets with clear budget lines and performance indicators | Mainstreamed programs achieved |

## 3.4 District vision, Mission, goals, strategic objectives, strategies and strategic interventions for the 5yrs

**Vision:**A transformed people from peasant to middle income level with servant leadership**”**

**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:**

* 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

## 3.5 LGDP programmes, objectives/outcomes, intervention/outputs

The district has 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 | 1. 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 practices  3.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 |

Table 35: LGDP program, objectives, intervention, results (outcomes and outputs)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **ADOPTED PROGRAMME : HUMAN CAPITAL DEVELOPMENT** | | | | |
| **Development challenges**  Human capital is characterized by low labor productivity, this is mainly attributed to; weak foundation for human capital, lack of appropriate knowledge, skills and attitude, poor population health and safety, poor population management, limited social protection and lack of institutionalize and integrated human resource planning and development. | | | | |
| **Programme outcomes** |  | **Key Outcome Indicators** | **Status**  **2019/20** | **Target 2024/2025** |
| Increased productivity of the population, for increased competitiveness, and better quality of life for all |  | Proportion of children 0-8 years accessing ECD services (Nutrition, PHC, Sanitation, Child protection, Family strengthening and support)% | 68% | 88% |
|  |  | Prevalence of stunting among children under 5years | 13% | 5% |
|  |  | Nurse – population ratio | 5:682 | 1:35 |
|  |  | Doctor – Patient ratio | 1:55 | 1:35 |
|  |  | Access to basic sanitation | 62% | 70% |
|  |  | Doctor – Population ratio | 1:75 | 1:35 |
|  |  | Total Fertility Rate | 7 | 4.0 |
|  |  | Unmet need for Family Planning | 49% | 15% |
|  |  | Proportion of the population accessing health services within 5km | 80% | 100% |
|  |  | Percentage of birth attended by skilled personnel | 78% | 100% |
|  |  | Latrine coverage | 74.7% | 100% |
|  |  | Hand washing | 53% | 76% |
|  |  | Malaria mortality and incidence under five | 13.2% | 5.2% |
|  |  | Prevalence of teenage Pregnancy | 21% | 14% |
| **Adapted Programme objectives** | **Adapted Interventions  and Outputs** | | | |
| To improve population health, safety and management | 1. Prevent and control non-communicable diseases and communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB) 2. Increases access to safe water, sanitation and hygiene (WASH) 3. Expand community level health services for disease preventions 4. Increase access to family planning services 5. Improve the functionality (staffing and equipment of health facilities at all levels) 6. Strengthen the emergency and referral systems 7. Expand geographical access to health care services to sub counties without HC IIIs 8. Increase access to affordable medicine and health supplies 9. Establish and operationalized mechanisms for effective collaborations and partnership for health at all levels 10. Improve nutrition and food safety. 11. Improve occupational health and safety to reduce accidents and injuries. | | | |
| **Programme Outputs** | **Outputs and Targets** | **Actions (Strategic Activities )** | **Actors** |  |
| Output 1 | All children under five routinely immunized | Mobilize communities through PTAs, SMCs, FBs and LCs.  Strengthen on conducting outreaches. | Department, LC3, LC1,FBs, PTA, VHTs |  |
| Output 3 | 3 HC IIs upgraded to HC IIIs and one HC IV to a hospital | Improving on existing infrastructure and staffing | PHC |  |
| Output 4 | 436 Health Service Providers trained on new strategies and guidelines to Prevent and control Non-Communicable Diseases and communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB) and epidemic prone diseases | Community Sensitization and training of Servicer providers. | Health department, PHC |  |
| Output 5 | 17 District sub-counties health educated on the Preventive measures for Non-Communicable Diseases and communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB). | Community Sensitization and training of Servicer providers. | Health department, PHC |  |
| Output 6 | 27 health facilities equipped with occupational health and safety to reduce accidents | Purchasing of more medical equipment | Local Revenue, MoH |  |
| **HUMAN CAPITAL DEVELOPMENT** | | | | |
| Programme outcomes | **Key Outcome Indicators** | **Status**  **2019/20** | **Target 2024/2025** |  |
| 1. Increased number of skilled labor 2. Increased number of ECDs, primary and secondary schools meeting the basic requirements and minimum standards (BRMS) 3. Amplified primary and secondary school survival and transition rates of students 4. Improved quality adjusted years of schooling 5. Increased literacy and numerous rates in our schools 6. Increased proportion of the population participating in sports and physical exercises 7. Increased number of talented students 8. Improved quality of education 9. Increased skills mix | % of ECD centers registered | 5% | 40% |  |
| Proportion of children 0-8 years accessing ECD services (Nutrition, PHC, Sanitation, Child protection, Family strengthening and support), % | 10% | 50% |  |
| Percentage of ECD centers inspected at least once a term. | 35% | 90% |  |
| Proportion of ECD centers implementing standardized learning framework, %. | 20% | 80% |  |
| % of schools providing feeding to children | 10% | 80% |  |
| % of schools providing fortified foods to children of those feeding | 5% | 65% |  |
| % of Pre-primary schools meeting the BRMS by 2025 | 30% | 70% |  |
| % of Primary schools meeting the BRMS by 2025 | 35% | 60% |  |
| % of Secondary schools meeting the BRMS by 2025 | 52% | 88% |  |
| % of TVET institutions meeting the BRMS by 2025 | 45% | 85% |  |
| 90% of all schools with school feeding by 2025 | 40 | 80 |  |
| Proportion of schools with standard sports grounds | 25% | 80% |  |
| No of classrooms built | 12 | 14 |  |
| No of lined latrine stances built | 55 | 45 |  |
| No. of classrooms rehabilitated | 2 | 10 |  |
| No of desks procured | 300 | 300 |  |
| Increased Proportion of schools housing teachers by 2025 | 5 | 225 |  |
| Proportion of schools inspected | 360 | 360 |  |
| No of primary schools inspected | 104 | 104 |  |
| No of secondary schools inspected | 16 | 16 |  |
| % of pass rates at PLE Div. 1 | 3% | 4.2 % |  |
| % of pass rates at PLE Div. 1-3 | 84. % | 96% |  |
| % increase in primary school enrolment | 2% | 6.5% |  |
| % increase in secondary school enrolment | 2% | 6% |  |
| % of drop out in primary schools as at P 7 | 1.7% | 1.4% |  |
| % pass rate of UCE in Div.1 | 5 | % |  |
| **Programme Outputs** | **Outputs and Targets** | **Actions (Strategic Activities )** | **Actors** |  |
| **ADOPTED PROGRAMME: AGRO- INDUSTRIALIZATION** | | | | |
| **Development Challenges/Issue**: Low agricultural productivity and value addition , poor storage infrastructure, poor market access and low competiveness for products in domestic and external , limited access to agricultural financial services and weak coordination and institutional planning | | | | |
| **Program outcomes and results**: | **Key Outcome Indicators** | **Status**  **2019/20** | **Target 2024/255** |  |
| Increased production volumes of agro enterprises | Percentage change in in production volumes in priority agricultural commodities | 30.9 | 42.0 |  |
|  | Proportion of agricultural area under production and sustainable agriculture | 41% | 49% |  |
|  | Percentage change in yield of priority commodities | 56 | 60 |  |
| Increased water for production, storage and utilization | 2.1 cumulative water for production capacity (Million Cubic metres) | 0.31 | 2.5 |  |
|  | 2.2. area under formal irrigation in hectares | 10 | 700 |  |
|  | 2.3 percentage of water for production facilities that are functional | 40 | 80 |  |
| Increased food security | 3.1. percentage of food secure households | 60 | 80 |  |
|  | 3.2. proportion of expenditure on food | 85% | 55% |  |
| Increased employment and labour productivity | 4.1. Proportions of households dependent on subsistence agriculture as the main source of livelihood. | 68% | 56% |  |
| Improved post-harvest management | Reduction in post-harvest losses for priority commodities (%) | 30 | 22 |  |
| Increased storage capacity | Storage capacity (MT) | 5000 | 1030 |  |
| Increased processed agricultural products | Percentage of processed agricultural products in the local market. | 10 | 50 |  |
| Improved quality and standards of agricultural products | Proportion of farmer groups undertaking collective marketing of priority commodities | 2.1 | 15.6% |  |
|  | Percentage of priority products accessing the desired markets | 28.8% | 39% |  |
| Improved service delivery | 1.1. Staffing capacity | 74% | 86% |  |
|  | Proportion of households served | 65% | 85% |  |
|  | Proportion of farming household at commercial level | 32% | 43% |  |
|  | Number of agro-processing facilities | 52 | 72 |  |
| **Adapted Program Objectives** | **Adapted Interventions and Ooutputs** | | | |
| 1. Agricultural production and productivity of agro enterprises 2. Improve post-harvest handling, storage of agricultural products 3. Increase agro-processing of the selected products 4. Increase market access and competitiveness of agro-industry products 5. Increase the mobilization, provision and utilization of agricultural finance 6. Strengthen institutional coordination for improved service delivery | 1. Strengthen agricultural research and technology development 2. Strengthen the agricultural extension system 3. Provision of water for production 4. Promote establishment of post harvesting handling, storage and processing infrastructure 5. Increased access to and use of agriculture mechanization 6. Establish regional post-harvest handling, storage and value addition facilities in key strategic locations 7. Establish eco-friendly fully serviced agro-industrial parks/export processing zones to stimulate and expand agro-processing 8. Establish a strategic mechanism for importation of agro-processing technology 9. Strengthening extension services 10. Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades 11. Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at sub county, district and zonal levels 12. Develop concessional long-term financing for agricultural 13. Support women farmers to transition to agro-business, export trade, and more profitable agricultural enterprises, including skilling and financial incentives (e.g. reduced credit interest rate and finance 14. Strengthen linkages between public and private sector in agro-industry. 15. Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security | | | |
| **Programme Outputs** | **Outputs and Targets** | **Actions(Strategic Activities )** |  |  |
| Adapted outputs 1 | 300 households supported with small scale irrigation scheme | Community Mobilization and sensitization of small farmers, supply of inputs for irrigation, training and technical backstopping |  |  |
| Output 2 | 5,000 farmers supported/provided extension services | Recruitment of additional staff, equipping staff, technical backstopping of farmers with advise |  |  |
| Output 3 | Improve crop and livestock breeds for 300 farmers | Procure improved crop and animal breeds, Community Mobilization and sensitization of small farmers, supply of improved planting materials |  |  |
| Output 4 | Support fish pond construction and fish gauge for 50 farmers | Community mobilization and sensitization, identify potentials sites for construction, support construction of ponds, supply fish fingerlings and supervision of farmers |  |  |
| Output 5 | 5 Storage facilities constructed and 4 produce cooperatives formed and supported | Identification of sites, mobilize communities to form cooperatives, construct storage facilities |  |  |
| Output 6 | Organize 12 Exchange visits for farmers involved in agro-processing within Uganda and outside Uganda | Identify place for learning, identifying learning areas, identify potential people for learning and organizing the learning visits |  |  |
| Project 1 | Post-harvest handling and storage project | Construction of storage facilities, establishing agro processing facilities, training of enterprises on agro processing |  |  |
| Project 2 | Agricultural production and productivity | Water for production and small irrigation scheme, Seed multiplication and breed improvement and Land use and planning |  |  |
| **ADOPTED PROGRAM : COMMUNITY MOBILIZATION AND MINDSET CHANGE** | | | | |
| **Development Challenges/Issue:** low participation of communities in government development initiatives and low savings and investment. | | | | |
| **Programme LGDP results (outcomes)** | **Key Outcome Indicators** | **Status**  **FY2019/20** | **Target FY2024/25** |  |
| Increased proportion of families, citizens and communities informed about district and community programmes from 50 to 90 percent | The Proportion of families and communities informed about government programs | 50% | 90 |  |
| Increased household savings and investments. | % Reduction in poverty levels in the district | 15% | 00 |  |
| Increased Adult literacy rate from 0 to 80 percent. | District Literacy rate | 50 | 80 |  |
| Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality | % reduction in gender inequality in the district | 50 | 90 |  |
| **Programme Objectives** | **Interventions and Outputs** | | | |
| Enhance effective mobilization of families, communities and citizens for district development. | Design and implement activities aimed at promoting awareness and participation in existing government. | | | |
|  | Develop and implement a district civic programme aimed at improving the level of awareness of roles and responsibilities of families communities and individual citizens | | | |
|  | Design and implement a programme aimed at promoting household engagement in Culture and Creative industries for income generation. | | | |
|  | Implement the 15 Household model for social economic empowerment for women, youth and PWDs councils. | | | |
| 2. Strengthen institutional capacity of local government and non-state actors for effective mobilization of communities. | * Equip and operationalize community mobilization and Empowerment of local government and non-state actors for LGs, Religious and effective citizen mobilization and dissemination of information to guide and shape Cultural institutions and mindsets/attitudes of the population. * Institutionalize cultural, religious and other non-state actors in community development initiatives. | | | |
| 3.Reduce the negative cultural practices and attitudes | * Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs. * Promote advocacy, social mobilization and behavioral change. * Sensitize on child protection issues like tracing and resettlement, follow ups and positive parenting. | | | |
| **Programme Outputs** | **Output Targets** | **Actions** | **Department/ Actors** |  |
| Output 1 | 250 community sensitization meetings conducted | Conducting awareness meetings | Community based services Department. |  |
| Output 4 | 140 community dialogues conducted on roles and responsibilities for families, communities and individual citizens on development programmes | Conducting dialogues | Community Based Services. |  |
| Output 6 | Support 3 Cultural festivals | Mapping out culture and creative industries  Supporting beneficiaries in this industry  Regulate the culture and creative industries | Community Based Services Department, On-State Actors |  |
| Output 7 | 210 YLP Groups mobilized to participate in the programme  210 UWEP Groups mobilized to participate in the programme  210 PWDs Groups mobilized to participate in the government programmes  210 Youth groups mobilized to participate in government programmes | Mobilizing, sensitizing and training  Training in Enterprise Selection | Community Based Services Department |  |
| **ADOPTED PROGRAM: CLIMATE CHANGE, NATURAL RESOURCES, ENVIRONMENT LAND AND WATER MANAGEMENT** | | | | |
| **Development Challenges/Issue:**  **1.** Exposure to hazards and disasters due to limited capacity for climate change adaptation and mitigations  2.Rampant degradation of the environment and natural resources caused by limited environmental education and awareness, limited alternative sources of livelihood and limited adoption of appropriate technology  3. Insecurity of land tenure and poor land use planning.  4. Absence of appropriate incentives for good environmental management practices  5. Coordination and institutional capacity gaps in planning and implementation | | | | |
| **Program outcomes and results**:  To stop and reserve the degradation of water resources, environment, natural resources and as well as the effects of climate change on economic growth and livelihood security | **Key Outcome Indicators** | **Status**  **2019/20** | **Target 2024/255** |  |
|  | Ha of demarcated and restored area coverage of wetland boundaries demarcated | 3 | 100 |  |
|  | % of compliance reports generated after screening and certification | 5% | 30 |  |
|  | No of trees planted (both local and indigenous tree species. | 37,500 | 1,000,000 |  |
|  | No of sensitization and awareness campaigns undertaken on pollution, noise, wetland and forest restoration. | 6 | 20 |  |
|  | Number of degraded wetlands restored | 0 | 5 |  |
|  | Number of wetland Management Plans developed and implemented | 0 | 5 |  |
|  | % of Land management services (surveying, valuations, Titling and  Lease management) conducted. | 5 | 30 |  |
|  | No. of Sensitization, training on land management issues  (tenure, ownership) for the area land committees and other stakeholders,  Land conflicts resolution. | 1 | 5 |  |
|  | No of wetlands with wetlands management plans | 0 | 5 |  |
| **ADOPTED PROGRAMME: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES.** | | | | |
| **Development challenges/Issues**   1. Low proportion of the District road network that is tarmacked leading into inaccessibility during rainy season 2. Lack of road equipment unit | | | | |
| **Programme outcomes/Results**  Develop safe, inclusive and sustainable road transport system | **Key Outcome Indicators** | **Status**  **2019/20** | **Target 2024/255** |  |
|  | Stock of Paved District roads (km) | 2 | 5 |  |
|  | Average road infrastructure life span | 1 | 5 |  |
|  | Number of km of District Roads rehabilitated |  | 27.56 |  |
|  | Number of km of district roads periodically maintained | 20.90 | 26.63 |  |
|  | No of Kms of District roads mechanically maintained | 52.0 | 66.4 |  |
|  | Number of km of District roads routinely maintained | 164.92 | 210.6 |  |
|  | Number of km of District gravel roads up graded to low cost seals | 1.2 | 1.533 |  |
|  | Number of bridged constructed and rehabilitated | 8 | 13 |  |
|  | Number of kms of Urban roads periodically maintained | 3.0 | 4.0 |  |
|  | Number of km of Urban road mechanically maintained | 53.8 | 68.6 |  |
|  | Number of km of Urban roads routinely maintained | 60 | 76.64 |  |
|  | Number of kms of Urban gravel roads upgraded to bitumen standards | - | 2.32 |  |
|  | Number of kms of community access roads periodically maintained | - | 5 |  |
|  | Number of km of community access roads routinely maintained | 87.2 | 111.25 |  |
|  | Number of km of community access roads rehabilitated | - | 22.0 |  |
| **Adapted Programme objectives** | **Adapted Interventions and Outputs** | | | |
| Optimize transport infrastructure and service investment in the road sector | 1. Construct and upgrade strategic road infrastructure in the district (Agriculture, tourism, health, education, markets and other facilities   Increase capacity of existing road transport infrastructure within the district. | | | |
| Prioritize transport asset management | 1. Rehabilitate district community access and Feeder roads.   Adopt coefficient technologies to reduce maintenance backlog | | | |
| Promote integrated land use and transport planning | 1. Acquire infrastructure/ utility corridors   Develop and strengthen transport planning capacity | | | |
| **Programme Outputs** | **Outputs and Targets** | **Actions(Strategic Activities )** | **Departments/**  **Actors** |  |
| Output 1 | 2 km of roads tarmacked | Annual district Road condition survey conducted report prepared, priority Earth roads, Gravel roads, district roads(tarmac) identified, designed and implemented | Works and Technical Services |  |
| Output 2 | 267.65 km of roads graveled |  |  |  |
| Output 3 | 76.5km of feeder roads opened |  |  |  |
| Output 4 | 20 solar street lights installed | Roads that need lights identified, designed and bills of quantities prepared, bidding documents prepared and contracts awarded | Works and Technical Services |  |
| Output 5 | 15km of surface water drainages constructed | Annual District Road condition survey conducted report prepared, priority water drainages identified and works implemented. | Works and Technical Services |  |
| Output 6 | 1200 culverts procured and installed | Specific road areas that need culverts identified, designed and bills of quantities prepared, bidding documents prepared and culverts procured. | Works and Technical Services |  |
| Output 8 | District road unit staff trained and equipped with knowledge and skills | District Road staff routinely trained and equipped | Works and Technical Services |  |
| Project 1 | Opening, Rehabilitation and maintenance of road infrastructure in the District for improved access. | Designing road construction, rehabilitation and maintenance projects, implementing projects | Works and Technical Services |  |
| Project 2 | Regular manual road maintenance of District and Community roads | District roads regularly maintained | Works and Technical services |  |
| **Likely risks** | Delayed procurement process, displacement, encroachment on the road reserves, road accidents, limitations in funding, and community attitude of giving land for development. | Community awareness creation, identifying funds for road construction programmes. | Works and Technical Services and CBS |  |
| **Mitigation measures** | Timely preparation of project proposals and accountability, improve procurement process Community mobilization and sensitization, land use planning, lobbying for more funding from central government. | Functionalizing district and sub county Road Committees | CBS and PDU |  |

# **CHAPTER FOUR: LGDP IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK:**

The chapter presents LGDP implementation and coordination strategy, institutional arrangements, integration and partnership arrangements and the pre-requisites for successful implementation of the plan. The main purposes of this Chapter is to provide strategic guidance on the required institutional policies and a number of pre-conditions that will be required to be in place for successful implementation of the LGDP, meaningful planning and consequently development through a multi-sectoral approach..

## 4.1 LGDP Implementation and Coordination strategy

The implementation of the DDPIII is mainstreamed in the existing structures at the National and Local government levels .The institutional arrangement will enforce effective participation and coordination of various stakeholders at the various levels of implementation. The Chief administrative Officer and the Sub county Chiefs will ensure effective Sectorial linkages at the district and Sub-county levels.The district will work with national level sector departments and Ministries with respect to policy direction and enforcement of norms and standards to ensure conformity of sector guidelines at implementation.

The district Council which is the supreme body of the Local government with the various standing committees will be involved in the review and approval of the annual sector plans and budgets. The district Executive committee is responsible for policy formulation, overseeing the implementation and monitoring of council and NGO programmes and annually evaluating the performance of the council against the approved work plans, budgets and programmes. The district Planning Committee is responsible for planning and implementation of the programmes in the DDPIII. It will provide implementation support to the sub counties and communities.

The district will also have controls during implementation such as internal and external audit controls. Audits in the Local government and communities will be executed as provided for in the Local Government Financial and Accounting Regulations.During Implementation of the investments in the DDPIII, the District will use Public Private and Partnership through procurement of services from the private sector to implement its services. The district will also enter into partnership with NGOs and Civil Society Organizations through signing MOUs with implementing Partners to fund some of the activities in the DDPIII either through on-budget or off-budget funding.

Therefore, during this planning period, the following will be critical in implementing the Plan:

The district will ensure participation of all stake holders during the planning and implementation processes, the planning will be participatory from the community through to the parishes, Sub-counties and to the district.

It will also ensure timely implementation of the projects in the DDPIII and enhance strong coordination mechanism with various institutions of Government and the Private sector.

The district will ensure that prioritized projects in this plan have detailed project profilesthat are sequenced according to project readiness and desired results to guide efficient resource allocation.

The district will ensure establishment of a functional mechanism to increase efficiency in the implementation of planned projects and improve its effectiveness. This includes;

* Setting service delivery standards and ensuring adherence during implementation
* Reviewing the public service performance contracts
* Establishing punishments and zero tolerance to corruption and incentives framework for good performing individuals and institutions
* Enhancing efficiency gains in public service delivery and early procurement process which will be done through the Rewards and sanctions committee
* Supervision and enforcement of institutional rules.

It will also ensure alignment of all planning and budget instruments to the NDPIII. In this plan, Annual Work Plans and budgets and priorities of all Sectors and Lower Local Governments will be aligned to the Third National Development Plan.

Mobilize and increase participation of the population in implementation of the development plan: To rally the population towards the implementation and realization of planned outcomes, the district will involve the different stakeholders in the Planning and Budgeting process by carrying out bottom up planning, starting with participatory planning from Village and parish levels through to the sub county allowing them to identify their funding priorities. Involving the communities to be part of the Monitoring and evaluation process through formation of the project Management committees.Encourage transparency and accountability through organized mechanisms of giving feedback to the communities i.e. through Radio Talk shows and community dialogue meetings.

## 4.2 LGDP Institutional and Partnership Arrangements

The Development plan will be supported by Administrative structures both at Higher Local Government and Lower Local Government for its smooth implementation. The district council is charged with the responsibility of reviewing and approving the DDPIII, Annual work plans and the budgets and overseeing and monitoring of the implementation of all Government programmes. In addition the district and lower Local Governments councils’ responsibility is to come up with ordinances, policies and bylaws that will support the implementation of the DDPIII

Table 36: The Roles and responsibilities of LG Organ/ Committee/Institution

| **S/No.** | **RRoles and responsibilities of LG Organ/ Committee/Institution/** |
| --- | --- |
| **1.** | **District Council** |
|  | The council and its sectoral standing committees shall undertake the following responsibilities;   1. Approve annual plans and budgets derived from the District Development Plan 2. Authorize public expenditure and exercise general control over public revenues 3. Enacting ordinances and bylaws 4. Approve policies and bylaws that may be relevant in implementation 5. Departmental quarterly work plans and budgets reviews and approval 6. Discuss quarterly progress reports, including challenges and propose way forward 7. Monitor project implementation in the district and report accordingly 8. Report any deviation from approved work plans and budgets 9. Approval of work schedule and quarterly work plans for implementation 10. Review monthly revenues, expenditure returns, contracts and PAC reports |
| **2.** | **TThe District Executive Committee** |
|  | The District Executive Committee is composed of all the LCV secretaries. The District chairperson chairs the committee and the CAO is the secretary. All heads of departments are co-opted members and the committee is expected to meet at least monthly.   1. Oversee the implementation of the DDP including policy formulation and guidance 2. Monitor the implementation of council programmes and take action where necessary 3. Review the budget performance 4. Discuss monthly, quarterly and annual synthesis and progress reports, challenges and propose way forward 5. Consider and evaluate performance of council against approved work plans and programmes 6. 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 7. Monitor and supervise projects and other activities being implemented 8. Ensure political oversight in areas of implementation and evaluation of the District Development Plan |
| **3.** | **S Standing Committees of the District Council** |
|  | 1. Reporting to the council on status of implementation 2. Discussing quarterly and annual reports and making recommendations to District Council for improvement 3. Approval of work schedule and quarterly work plans for implementation 4. Departmental quarterly work plans and budgets reviews and approval |
| **4.** | **The District Technical Planning Committee** |
|  | 1. 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 2. Create awareness for the full understanding and appreciation of the plan 3. Ensure efficient allocation of resources through better coordination and budgeting 4. Initiate procurement and disposal requirements and forward to PDU (procurement plan) based on approved budget 5. Harmonize management, supervision, coordination and reporting arrangements for the DDP implementation. 6. Preparation of monthly, quarterly and annual progress reports including challenges and recommendations and way forward for future implementation 7. Supervision and inspection of projects and programs for compliance and standards in service delivery. 8. Resource mobilization and accountability for funds received and spent on quarterly bases to all stakeholders including the community beneficiaries 9. Project generation and appraisals for feasibility, viability and sustainability 10. Technical backstopping to Lower Local Governments and other relevant institutions 11. Advising District and Sub County Councils on project implementations Evaluation of projects and programs and document key lessons learnt for future designing and programming |
| **5.** | **The Budget Desk** |
|  | Budget Desk Team shall be appointed by CAO to coordinate budgeting process. The Committee shall be chaired by Chief Finance Officer and Planning staff as secretariat.   1. Ensuring that departmental plans and budgets are realistic 2. Ensuring that departmental work plans and budgets are aligned to the DDP 3. Coordinating the preparation of departmental annual work plans and budgets and ensuring that development partners’ resources are integrated 4. Ensuring that the local government budgeting cycle is followed and stakeholders are updated on the planning process |
| **6.** | **District Service Commission** |
|  | Local Governments Act section 54 section 1 provides for Establishment of a district service commission and section 54 subsections 2(5) made mention of composition, tenure of office and removal from office respectively   1. 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. |
| **7** | **Local Government Public Accounts Committee (LGPAC)** |
|  | 1. A local government public accounts committee shall examine the reports of the Auditor General, chief internal auditor and any reports of commissions of inquiry and may, in relation to the reports, require the attendance of any councilor or officer to explain matters arising from the reports. 2. The local government public accounts committee shall submit its report to the council and to the Minister responsible for local governments who shall lay the report before Parliament. 3. The chairperson of the council and the chief administrative officer or town clerk shall implement the recommendations of the local government public accounts committee. |
| **9.** | **District Contracts Committees** |
|  | The DCC will carry out procurement of goods and services required using the PPDA Act and Regulation. The functions of the DCC and user departments are as follows;   1. Approve recommendations from adhoc evaluation committee and award contracts 2. Approval of District Annual Procurement and Disposal Plans 3. Approval of evaluation reports and verifying assets for disposal 4. Approval of negotiation team 5. Approval of bidding and contracts documents 6. Approval of members of evaluation committee 7. Ensuring compliance with the guidelines, the Act and regulations |
| **10.** | **DDistrict Land Board** |
|  | 1. Hold and allocate land in the district that does not belong to any person or authority, Facilitate the registration and transfer of interests in land,  Cause surveys, plans, maps, drawings and estimates to be made, Compile and maintain a list of compensations payable in respect to crops, buildings of a non-permanent nature after consulting the technical officers of the district, 2. Review every year the list of compensation rates, referred to in paragraph (e) of subsection (1)   The tasks above support the implementation of the District Development Plan effectively and efficient since all the developments take place on land or require land |
| **11.** | **SSub County Area Land Committees** |
|  | 1. Inspection of land for surveying and titling and endorse lease forms for lease, customary and freehold 2. Determine ownership of land and clearly identifying the boundaries and or demarcations to ensure that the land in question is free from disputes 3. Mediation on land issues where ever they arise and ensure that the parties either agree or incase of disagreement be given opportunity to seek for redress elsewhere 4. Sensitization of the community on land act emphasing issues of procedure and process of acquiring land and Verification of boundaries of land 5. Witnessing land purchases |
| **12.** | **LLocal Council Courts** |
|  | 1. The cases and matters of civil nature which may be triable by Local Council Courts are specified in the Second Schedule of the Local Council Courts 2006 as; debts, contracts, assaults and battery, conversion, damages to property and trespass 2. Civil disputes governed by Customary law, triable by Local Council Courts are specified in the Third Schedule of Local Council Courts; 3. Disputes in respect of land held under customary tenure, disputes concerning marriages, marital status, separation, divorce, or parentage of children, disputes relating to identify of heir and customary bailment |
| **13.** | **BBidders/service providers /private sector** |
|  | Bidders or service providers will be expected to execute most of the planned activities in the DDP. The district will work through pre-qualified firms and registered firms to handle procurement of goods and services required. The role and responsibility of bidders/service providers shall include;   1. They will be expected to execute works, services and supplies of high quality and accept full responsibility for works, services and supplies provided 2. Comply with the professional standards of their industry or of any professional body of which they are members 3. Bidders and providers shall not offer gifts to staff of procuring and disposing entity 4. Comply with the laws of Uganda and any contract awarded 5. Avoid association with business and organizations which are in conflict with the law 6. Pay all tax obligations that are due Participate in project implementation Participate in resource mobilization 7. Participate in monitoring and evaluation |
| **14.** | **Civil Society Organizations** |
|  | 1. Participate in community mobilization and sensitization 2. Participate in resource mobilization 3. Lobbying and advocacy 4. Representation of the interest of vulnerable communities 5. Engaging government on the plight of the vulnerable members of the community 6. Participate in monitoring and evaluation |
| **16.** | **District Physical Planning Committee** |
|  | 1. ; 2. To cause to prepare local physical development plans, through each officers, agents or any qualified Physical Planner 3. To recommend to the board development applications for change of land use 4. To recommend to the district councils,, sub division of land which may have a significant impact on continuous land or be breach of against the title deeds in respect of such land 5. To approve development applications relating to housing estates, industrial locations, schools, petrol stations, dumping sites or sewerage treatment which may have injurious impacts on the environment as well as applications in respect of land adjoining or within a reasonable vicinity of safeguarding areas 6. To hear appeals lodged by persons aggrieve by decisions made by the District Physical Planner and Lower Local Physical Planning Committee under this act 7. To ensure the integration of Physical Planning into the Five Year integrated Development Plans of the District 8. To exercise supervisory powers over all lower Physical Planning Committees 9. To ensure integration of social economic and environmental plans into the Physical Development Plans |
| **17.** | **District Roads Committee** |
|  | 1. Planning and management of road funds 2. Collection of revenues from utilization of roads 3. Investment of surplus funds 4. Determine levels of road traffic 5. Allocation and transfer of funds to designated agencies |
| **18.** | **Community Members** |
|  | 1. Participate in planning and budgeting activities through the normal planning and budgeting cycle 2. Prioritize their needs for submission by the Local Council I chairperson and Parish chief for integration into Parish, Sub-county development plans 3. Participate in implementation and monitoring of the project implementation 4. Providing project site security during implementation and report activities or acts that are detrimental to quality of the project 5. Mobilization of resources either in kind or cash through relevant institutions such as School Management Committees, Health Unit Managements, Water Source and Sanitation Committees 6. Participate when required or called upon for Evaluation of the projects |

The District technical team will be involved in the implementation of the DDPIII, their main role will be coordinating, planning, organizing, resource allocation and monitoring the plan throughout the five years. The annual work plans and budgets will be annually prepared, reviewed and approved by the respective Councils.

The Development partners (NGOs) will be key in implementing some of the activities in DDPIII through either Public Private Partnership, on-Budget or off Budget funding.

During implementation of this plan, the district will invest in creating strong public private partnerships in the implementation of strategic investment projects. The roles and mechanism for engagement of private Sector will be clearly defined in implementation of the district programmes. The departments will synergize with different partners during the implementation. For example;

Through the Public Private Partnership in the health sector, the district will have shared responsibility of providing services through PNP health centres, other partners can supplement in provision of supplies and equipment such as mosquito treated nets, medicines, partner in advocacy and sensitizing the public on health related issues, immunization to mention a few.

In education, the district can partner with private Education Institutions to improve the performance of education in the district by providing the inspection function and policy guidance.

In Production, the Private sector will support the DDP through providing market and market information, advocating for good quality planting materials and promoting Tourism in the district.

The district will continue to coordinate and dialogue with the existing development partners and CSOs. The CSOs responsibility will be to ensure Transparency, Accountability and service delivery, their major role will be monitoring all the district programmes.

The private sector will partner with the district through contracting and ensuring quality work is done. The district will also work towards improving the capacity of the contractors to improve on the efficiency and quality of investments.

The district will strengthen decentralized service delivery through improving the functionality of Lower Local Governments, improving local revenue mobilization and providing accountability feedback mechanisms through community dialogue meetings (Barazaas).

The will district continue to engage central Government funding to provide for social services i.e. 95% of the district Budget will be funded by the Central Government.

Table 37: The List of Development partners in the District

| **Implementing partner** | **Coverage/Location** | **Activity/Program** |
| --- | --- | --- |
| **Administration** |  |  |
| PACODEF | District | Awareness creation on human rights and good governance |
| Hub for Investigative media | District | Democratic Governance enhancement |
| **Health** |  |  |
| Rhites-E | District | TB/HIV, Family health and M&E |
| MAFOC (Mbale Area Federation Of Communities) | District | Community health |
| JENGA | Wanale, Bubyangu and Bumbobi sub counties | Community health |
| Living goods | Namanyonyi, Bukiende, Busoba, Nyondo, Bungokhosubcounties,Wanale Div. Northern Div., Industrial Div. | Community health |
| Spot Light on Africa | Bukasakya sub county | Community health and Wash |
| UNICEF | District | Immunization |
| Food For the hungry | Bukiende sub county | Nutrition |
| PACE | Municipal | Positive Living project |
| AIC | District | HIV counseling & testing, Health centre |
| Marie Stopes | District | Family planning |
| Reproductive Health Uganda | District | Family planning, maternity ward, Advocacy |
| Mbale CAP/Mbale PONT | District | Motorbike ambulances, PHC, Hospital support and referral services |
| TASO | Mbale Hospital | HIV testing and counseling |
| PSI | District | Family planning |
| **Education** |  |  |
| PONT | Mutoto, Nyondo, Busiu, Bungokho ,Bufumbo ,BukondeBumasikye | Exchange programs, Capacity building, Facilities provision and provision of textbooks |
| Harpenden Spotlight on Africa | Bukasakya, Bungokho and Industrial Division | Construction of School infrastructure, livelihood especially for orphaned children, borehole drilling, Child sponsorship and provision of scholastic materials |
| FHI(U) | Bukasakya&Busoba | Construction of staff houses, classrooms and sanitation facilities and provision of scholastic materials |
| UTC-ELGON | Namanyonyi | Construction of classroom block- Real life grant |
| National association of hydrocephalus and spina bifida of Uganda | Nauyo TC, Nyondo, Busoba, Nakaloke, Bumasikye | Provision of ramps and pit latrine for the disable learners |
| MAFOC-Child fund | Bumasikye, Busiu TC and Busiu | Construction of sanitary facilities, capacity building among school stakeholders, library construction and welfare of learners |
| Salem Brotherhood | Nakaloke | Provision of scholastic materials , learners’ livelihood, construction of sanitary facilities and health training |
| Innovation Africa | Busiu | Provision of solar, furniture and piped water to school and community |
| Compassion International | Bukiende, Busiu, Mbale Municipal, Bufumbo and Bumasikye | Life skills development, child welfare and early childhood development |
| STiR Education | District | Innovation of teaching technologies and self-motivation of teachers in making, using and storage of instructional materials |
| Food for Hungry -Uganda | Bukasakya and Busoba | Construction of staff houses, classrooms, sanitation facilities and provision of scholastic materials |
| USAID [RTI] | District | Capacity building of staff, SMCs and PTAs, provision of text books of English and Lumasaaba |
| **Production Department** |  |  |
| IFDC | Wanale & Budwale | Irish potato multiplication |
| Food for the hungry | Bukasakya&Busoba | Livelihood improvement |
| **Natural Resources** |  |  |
| Mt. Elgon Tree Panting Enterprise Ltd | District | Tree planting |
| GCF/UNDP/NEMA | District | ISLM/Climate Change |
| ICRAF | Bubombi, Nyondo, Busano | Tree planting |
| Trees for the Future | Busiu, Bukiende, Bumasikye, Lukonge | Agroforestry |
| Waterloo Foundation | District | Climate Change |
| **Community** |  |  |
| UWESO(Uganda Women’s Effort to Save Orphans) | District | Support OVC |
| Bushikori Child development Centre | District | HIV /AIDS services, education support to OVC |
| Lulwanda Orphans care centre (Grace International) | District | Holistic Support to Orphans |
| **Works** |  |  |
| Church Army Africa | Bungokho south constituency. | Sinking hand dug shallow wells |
| John 4:14, | District | Provision and rehabilitation of water sources |
| Innovation Africa | District | Provision of safe and clean water sources |
| JENGA | District | Infrastructure construction and school water supply |
| Busoga Trust, | District | Provision of water sources |
| Evidence Action | District | Install chlorine dispensers at water points and holding advocacy meetings |
| UMURDA (Uganda Muslims Rural Development Association) | District | Water sanitation and hygiene |

## 4.3 LGDP Integration and Partnership Arrangements

The district development plan will integrate interventions from all stakeholders most especially interventions from lower local governments, departments and civil society organizations especially through conducting annual budget stakeholder consultative conference, district management committee meeting with implementing partners. This will be done by sequencing programme interventions and projects in such way that there are clear linkages between projects that will require inputs, work in progress from other programmes or lower local governments. The higher local governments will also take care of lower local governments’ projects that may have financial implications on the higher local governments.

The district intends to focus its attention on both service delivery and local economic development/wealth creation. This will be achieved through engagementusing both public led approach and public private partnership. The district will ensure that joint monitoring with implementingpartners, sharing BFPs, work plans and annual budget with implementing partners as well as participatory planning meetings and interface meetings with community members.

## 4.3 Pre-Requisition for Successful LGDP implementation.

In order for the DDPIII to be implemented successfully, the following preconditions have to be embraced by key players in government, development partners, civil society organizations and the public.

1. Strong Political will and commitment to transparency, accountability and results.
2. A coherent performance and Results Framework that defines intended results (Outcomes) of the planned interventions (inputs-activities-outputs).
3. Results focused Sector Development Plans (DDPs), Sub-county Development Plans (SDPs) and Projects/Programmes.
4. Willingness to embrace policy, structural and operational reforms both among LGs, Development partners and other stakeholders in the pursuit of results.
5. Strong accountability systems and strict enforcement of laws and regulations, including awareness of the citizens to demand for Accountability.
6. Rationalization/alignment of roles and responsibilities among stakeholders particularly LGs, including involvement in Monitoring and Evaluation of all Government programmes
7. Establishment of a strong incentive and sanction system for compliance with DDP requirements
8. Existence of a comprehensive and well streamlined Monitoring & Evaluation framework
9. Commitment of financial and human resources for development and implementation of the DDP III

# Chapter 5 LGDP FINANCING FRAMEWORKS AND STRATEGY

## 5.0 Introduction

Mbale District Local Government has a number of sources used for financing its budget which includes Local Revenue, Other Government Transfers, Conditional Government Transfers, Donors and some off budget support.

## 5.1 Financing Framework

### **5.1.1 Summary of funding sources for the five 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 for the five years.(2019/2020- 2024/2025)

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Sources of Financing | Total Contributions FY2020/21 in millions | Total Contributions FY2021/22in millions | Total Contributions FY2022/23in millions | Total Contributions FY2023/24in millions | Total Contributions FY2024/25in millions | Total  Contributionsin millions | (%) Share  by source of financing | Off Budget Contribution |
| Central Government Transfers | 47,655.283678 | 40,806.729426 | 40,257.015150 | 38,698.208496 | 40,633.118920 | 208,050.36 | 92.6 |  |
| Local Revenue | 812.397791 | 686.232207 | 800 | 800 | 840 | 3,938.63 | 1.8 |  |
| Development Partners | 188.410288 | 458.580 | 1,353.519501 | 1,353.519501 | 1,421.195476 | 4,775.22 | 2.1 |  |
| **Subtotal 1** | **48,656.091757** | **41,951.541633** | **42,410.534651** | **40,851.727997** | **42,894.314396** | **216,764.21** | **96.5** |  |
| Other Government Transfers. | 2,732.172794 | 1,069.928865 | 1,346.903757 | 1,356.068757 | 1,423.872194 | 7,928.95 | 3.5 |  |
| **Grand Total** | **51,388.264551** | **43,021.470498** | **43,757.438408** | **42,207.796754** | **44,318.186590** | **224,693.16** | 100 |  |

*Source Finance department*

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

| **Discretional Government Transfers** | **FY2020/2021** | | | **FY 2021/2022** | **FY 2022/2023** | **FY 2023/2024** | **FY 2024/2025** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Urban unconditional grant-N/w | 171,597,044 | | | 47,152,436 | 55,506,467 | 58,281,790 | 61,195,880 |
| District Discretionally Equalization Grant | 2,192,237,336 | | | 1,242,603,000 | 354,666,559 | 372,399,887 | 391,019,881 |
| Urban Discretionally Development Equalization Grant | 67,449,123.33 | | | 19,444,458 | 16,286,486 | 17,100,810 | 17,955,851 |
| District unconditional grant N/w | 1,388,987,925.5 | | | 1,012,728,720 | 1,114,294,108 | 1,170,008,813 | 1,228,509,254 |
| Urban unconditional grant-wage | 649,287,198 | | | 647,493,808 | 687,003,345 | 721,353,512 | 757,421,188 |
| District unconditional grant-wage | 2,402,800,038.5 | | | 2,145,036,000 | 2,880,822,983 | 3,024,864,132 | 3,176,107,339 |
| Sector Conditional Grant Wage | 22,863,405,690 | | | 21,465,021,193 | 19,641,926,038 | 20,624,022,340 | 21,655,223,457 |
| Pension arrears | 102,398,747 | | | 243,013,022 | 166,003,500 | 174,303,675 | 183,018,859 |
| Gratuity for LGs | 2,840,417,250 | | | 1,746,012,892 | 1,037,835,898 | 1,089,727,693 | 1,144,214,078 |
| Pension for LGs | 4,256,886,758.75 | | | 4,362,625,536 | 4,580,788,804 | 4,809,828,244 | 5,050,319,656 |
| Salary arrears | 46,922,483 | | | 78,578,721 | 471,007,801 | 494,558,191 | 519,286,101 |
| Sector conditional grant -N/w | 2,625,140,601 | | | 4,414,331,862 | 6,193,976,838 | 6,503,675,680 | 6,828,859,464 |
| Development grant | 3,161,770,517 | | | 3,842,158,375 | 3,056,896,503 | 3,209,741,328 | 3,370,228,395 |
| **Sub total** | **42,769,300,712.25** | | | **41,266,200,023** | **40,257,015,330** | **42,269,866,097** | **44,383,359,401** |
| **Other Government Transfers** | | | | | | | |
| District road fund grant | | 992,195,121 | 400,682,500 | | 763,271,757 | 801,435,345 | 841,507,112 |
| MoES-UNEB | | 35,295,000 | 25,000,000 | | 21,799,000 | 22,888,950 | 24,033,398 |
| MoGLSD-YLP | | 602,045,339 | 632,147,606 | | 663,754,986 | 696,942,736 | 731,789,872 |
| UWEP | | 231,134,611 | 242,691,342 | | 254,825,909 | 267,567,204 | 280,945,564 |
| ACDP | | 7,298,347,000 | 7,663,264,350 | | 8,046,427,568 | 8,448,748,946 | 8,871,186,393 |
| Donor-ILM-NATURAL RESOURCES | | 57,000,000 | 59,850,000 | | 62,842,500 | 65,984,625 | 69,283,856 |
| OGT-Merecep/FIEFOC | | 25,000,000 | 26,250,000 | | 27,562,500 | 28,940,625 | 30,387,656 |
| MOH Results Based Financing | | 135,375,000 | 142,500,000 | | 150,000,000 | 157,500,000 | 165,375,000 |
| MEMORIAL INSTITUTE MoES | | 490,419,591 | 514,940,571 | | 540,687,599 | 567,721,979 | 596,108,078 |
| NUSAF III | | 765,945,400 | 804,242,670 | | 844,454,804 | 886,677,544 | 931,011,421 |
| **Sub total** | |  |  | |  |  |  |
| **Donor support** | |  |  | |  |  |  |
| WHO | | 498,398,467 | 523,318,390 | | 549,484,310 | 576,958,525 | 605,806,452 |
| UNICEF | | 188,410,288 | 197,830,802 | | 207,722,343 | 218,108,460 | 229,013,883 |
|  | |  |  | |  |  |  |

### ***Source finance department***

Table 40: Breakdown of the Local Revenue

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Local Revenue** | **FY2020/2021** | **FY 2021/2022** | **FY 2022/2023** | **FY 2023/2024** | **FY 2024/2025** |
| **Taxes** |  |  |  |  |  |
| Local Service Tax | 92,965,960 | 97,614,258 | 102,494,971 | 107,619,719 | 113,000,705 |
| Land Fees | 300,000,000 | 315,000,000 | 330,750,000 | 347,287,500 | 364,651,875 |
| Business licenses | 15,000,000 | 15,750,000 | 16,537,500 | 17,364,375 | 18,232,594 |
| Other licenses | 27,000,000 | 28,350,000 | 29,767,500 | 31,255,875 | 32,818,669 |
| **Non Tax Revenue** |  |  |  |  |  |
| Interest from private entities (FomNon Residents) | 5,334,040 | 5,600,742 | 5,880,779 | 6,174,818 | 6,483,559 |
| Rent & rates – Non produced assets – from private entities | 4,500,000 | 4,725,000 | 4,961,250 | 5,209,313 | 5,469,778 |
| Royalties | - | - | - | - | - |
| Sale of Other produced Assets from Government units | 20,000,000 | 21,000,000 | 22,050,000 | 23,152,500 | 24,310,125 |
| Rent and Rates- produced assets from private entities | 584,000,000 | 613,200,000 | 643,860,000 | 676,053,000 | 709,855,650 |
| Vehicle Parking fees | 1,000,000 | 1,050,000 | 1,102,500 | 1,157,625 | 1,215,506 |
| Property related duties/fees | 1,000,000 | 1,050,000 | 1,102,500 | 1,157,625 | 1,215,506 |
| Advertisements/Bill Boards | 500,000 | 525,000 | 551,250 | 578,813 | 607,753 |
| Animal & Crop Husbandry related Levies | 200,000 | 210,000 | 220,500 | 231,525 | 243,101 |
| Registration fees for Documents and Businesses | 4,000,000 | 4,200,000 | 4,410,000 | 4,630,500 | 4,862,025 |
| Agency Fees | 15,000,000 | 15,750,000 | 16,537,500 | 17,364,375 | 18,232,594 |
| Inspection Fees | 2,000,000 | 2,100,000 | 2,205,000 | 2,315,250 | 2,431,013 |
| Market /Gate Charges | 6,500,000 | 6,825,000 | 7,166,250 | 7,524,563 | 7,900,791 |
| Other Fees e.g. street parking fees | 105,000,000 | 110,250,000 | 115,762,500 | 121,550,625 | 127,628,156 |
| **Total** | **1,184,000,000** | **1,243,200,000** | **1,305,360,000** | **1,370,628,000** | **1,439,159,400** |

### ***Source finance department***

This table below provides a summary of the Programme Costs for five years based on outcomes, Outputs and targets, annualized costs and funding sources.

Table 41: Summary of the Programme Costs, indicating funding sources

| **Programme** | **Sub Programme** | **Department** | **Annual budget ( Billion)** | | | | | **Source of Funding (Billion)** | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2020/2021** | **2021/2022** | **2022/2023** | **2023/2024** | **2024/25** | **GOU Budget** | **LG Budget** | **Development Partners** | **Unfunded** | **Total** |
| **Agro - Industrialization** | Agriculture Production and productivity | Production | 1.509 | 6.630 | 6.962 | 7.310 | 7.675 |  |  |  |  | **30.086** |
|  | Agriculture market access and competitiveness |  | 6.454 | 8.204 | 8.614 | 9.045 | 9.447 |  |  |  |  | **41.764** |
|  | Agro industrial programme coordination and management |  | 0.819 | 0.818 | 0.859 | 0.902 | 0.947 |  |  |  |  | **4.345** |
|  |  |  | **8.782** | **15.652** | **16.435** | **17.257** | **18.069** |  |  |  |  | **76.195** |
| **Tourism Development** | Tourism |  | 0.023 | 0.024 | 0.265 | 0.268 | 0.028 |  |  |  |  | **0.608** |
| **Total this Programme** |  |  | **0.023** | **0.024** | **0.265** | **0.268** | **0.028** | **-** | **-** | **-** | **-** | **0.608** |
| **Natural resources, Environment and Climate Change** | Natural Resources, Environment and climate Change | Natural Resources | 0.280 | 0.268 | 0.295 | 0.325 | 0.357 |  |  |  |  | **1.525** |
|  | Land Management |  | 0.087 | 0.014 | 0.015 | 0.017 | 0.020 |  |  |  |  | **0.153** |
| **Total this Programme** |  |  | **0.367** | **0.282** | **0.310** | **0.342** | **0.377** | **-** | **-** | **-** | **-** | **1.678** |
| **Private Sector Development** | Strengthening Private Sector Institutional and organization Capacity |  | 0.019 | 0.016 | 0.017 | 0.017 | 0.018 |  |  |  |  | **0.087** |
| **Total this Programme** |  |  | **0.019** | **0.016** | **0.017** | **0.017** | **0.018** | **-** | **-** | **-** | **-** | **0.087** |
| **Integrated Transport Infrastructure and Services** | Infrastructure Development | Works | 1.183 | 1.183 | 1.242 | 1.305 | 1.370 |  |  |  |  | **6.283** |
| **Total this Programme** |  |  | **1.183** | **1.183** | **1.242** | **1.305** | **1.370** | **-** | **-** | **-** | **-** | **6.283** |
| **Digital Transformation** | ICT infrastructure | Administration | 0.019 | 0.019 | 0.020 | 0.021 | 0.022 |  |  |  |  | **0.101** |
| **Total this Programme** |  |  | **0.019** | **0.019** | **0.020** | **0.021** | **0.022** |  |  |  |  | **0.101** |
| **Sustainable Housing and Urbanisation Development** | Urbanization and Physical Planning | Physical Planning | 0.014 | 0.013 | 0.014 | 0.015 | 0.017 |  |  |  |  | **0.073** |
| **Total this Programme** |  |  | **0.014** | **0.013** | **0.014** | **0.015** | **0.017** | **-** | **-** | **-** | **-** | **0.073** |
| **Human Capital Development** | Population Health, Safety and Management | Health/Water | 2.735 | 2.631 | 2.763 | 2.904 | 3.046 |  |  |  |  | **14.079** |
|  | Education and skills development | Education | 22.655 | 23.787 | 24.977 | 26.225 | 27.537 |  |  |  |  | **125.181** |
| **Total for the Programme** |  |  | **25.390** | **26.418** | **27.740** | **29.129** | **30.583** | **-** | **-** | **-** | **-** | **139.260** |
| **Community mobilization and mind set Change** | Community Mobilization, Sensitization and Empowerment | Community Based Services | 0.242 | 0.242 | 0.254 | 0.267 | 0.280 |  |  |  |  | **1.285** |
|  | Strengthening institutional support |  | 0.874 | 0.272 | 0.285 | 0.300 | 0.315 |  |  |  |  | **2.046** |
|  | Civic Education and mind change set |  | 0.045 | 0.059 | 0.062 | 0.065 | 0.069 |  |  |  |  | **0.300** |
| **Total this programme** |  |  | **1.161** | **0.573** | **0.601** | **0.632** | **0.664** | **-** | **-** | **-** | **-** | **3.631** |
| **Public Service Transformation** | Strengthening accountability | Administration | 1.118 | 1.184 | 1.243 | 1.283 | 1.326 |  |  |  |  | **6.154** |
|  | Government Structure and systems |  | 0.010 | 0.010 | 0.011 | 0.011 | 0.012 |  |  |  |  | **0.054** |
|  | Human Resource Management |  | 5.151 | 5.408 | 5.678 | 5.962 | 6.260 |  |  |  |  | **28.459** |
|  | Decentralization and Local Economic Development |  | 1.868 | 1.961 | 25.059 | 2.162 | 2.271 |  |  |  |  | **33.321** |
|  |  |  | **8.147** | **8.563** | **31.991** | **9.418** | **9.869** | **-** | **-** | **-** | **-** | **67.988** |
| **Development Plan Implementation** | Development Planning, Research, Statistics and M&E | Planning | 0.896 | 0.228 | 0.240 | 0.252 | 0.264 |  |  |  |  | **1.880** |
|  | Resource Mobilization and Budgeting | Finance | 0.767 | 0.083 | 0.767 | 0.805 | 0.846 |  |  |  |  | **3.268** |
| **Total for Programme** |  |  | **1.663** | **0.311** | **1.007** | **1.057** | **1.110** | **-** | **-** | **-** | **-** | **5.148** |
| **Total cost of the Plan** |  |  | **46.768** | **53.054** | **79.642** | **59.461** | **62.127** | **-** | **-** | **-** | **-** | **301.052** |

Table 42: Summary of Project Costs and Source of Financing.

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme Description** | | | | | | | | | | | | | | | | | | |
|  | | **Yr 1** | | **Yr 2** | | **Yr 3** | | **Yr 4** | | **Yr 5** | | **GOU** | **LG** | | **Devt Partners** | **Unfunded** | | **Total** |
| **Agro Industrialization** | | | | | | | | | | | | | | | | | | |
|  | Million UGX | | | | Million UGX | | Million UGX | | Million UGX | | Million UGX | Million UGX | | Million UGX | Million UGX | | Million UGX | Million UGX |
| Supply of 25,000 kgs of Onions | 90 | | | | 90 | | 90 | | 90 | | 90 | 270 | |  |  | | 180 | 450 |
| Procurement of Irrigation Equipment to for entire district sites 250 farmers | 150 | | | | 150 | | 150 | | 150 | | 150 | 150 | | - | - | | 600 | 750 |
| Supply of 10,000kgs of Climbing Beans | 60 | | | | 60 | | 60 | | 60 | | 60 | 180 | |  | 120 | | 300 |  |
| Procurement of 5000Piglets | 200 | | | | 200 | | 200 | | 200 | | 200 | 600 | |  | 400 | | 1000 |  |
| Procurement of 100,000 doses of Anthrax vaccines | 220 | | | | 220 | | 220 | | 220 | | 220 | 220 | |  | 880 | | 1100 |  |
| Procurement of 5,000 doses of Rabies vaccines | 10 | | | | 10 | | 10 | | 10 | | 10 | 30 | |  | 20 | | 50 |  |
| Fodder seeds 3 variaties to 5000 households in a the District | 50 | | | | 50 | | 50 | | 50 | | 50 | - | |  |  | | 250 | 250 |
| Procurement of 500,000 vlsof Lumpy Skin disease | 120 | | | | 120 | | 120 | | 120 | | 120 | 120 | |  |  | | 480 | 600 |
| Procurement of 1,000 Jacto pumps | 70 | | | | 70 | | 70 | | 70 | | 70 | 140 | |  |  | | 210 | 350 |
| Procurement of 500 Bucket pumps for animal spraying | 180 | | | | 180 | | 180 | | 180 | | 180 | 180 | |  |  | | 720 | 900 |
| Procurement of 10 Laboratory Equipment | 40 | | | | 40 | | 40 | | 40 | | 40 | 80 | |  |  | | 120 | 200 |
| Procurement of 50 Fish cages | 40 | | | | 40 | | 40 | | 40 | | 40 | 40 | |  |  | | 160 | 200 |
| Supply of 765 soil testing kits. | 45.9 | | | | 45.9 | | 45.9 | | 45.9 | | 45.9 | 91.8 | |  |  | | 137.7 | 229.5 |
| Procurement of 2,500 bags of Fish feeds | 50 | | | | 50 | | 50 | | 50 | | 50 | 150 | |  |  | | 100 | 250 |
| Supply of 1,000pyramidal tsetse traps | 8.7 | | | | 9.8 | | 10 | | 11 | | 11 | 50.9 | |  |  | | 600 |  |
| Supply of 10,000 bags of Irish Potatoe seed | 200 | | | | 200 | | 200 | | 200 | | 200 | 200 | |  |  | | 800 | 1000 |
| Supply of 10,000 bags of Orange fresh potatoes vines | 350 | | | | 350 | | 350 | | 350 | | 350 | 600 | |  |  | | 1150 | 1750 |
| Supply of 12,500 bags of gnuts | 1000 | | | | 1000 | | 1000 | | 1000 | | 1000 | 800 | |  |  | | 4200 | 5000 |
| Procurement of 1,000 Bee suites | 60 | | | | 63 | | 66 | | 69.5 | | 73 | 76.5 | |  |  | | 300 |  |
| Supply of 5000ltres of pesticides | 120 | | | | 120 | | 120 | | 120 | | 120 | 200 | |  |  | | 400 | 600 |
| Supply of 1,000 litres of acaricides | 36 | | | | 36 | | 36 | | 36 | | 36 | 72 | |  |  | | 108 | 180 |
| Supply of 30,000 fish fingerlings | 12 | | | | 12 | | 12 | | 12 | | 12 | 36 | |  |  | | 24 | 60 |
| Procurement of 15refracto meters | 6 | | | | 6 | | 6 | | 6 | | 6 | 10 | |  |  | | 20 | 30 |
| Supply of 1,000 KTB Hives. | 80 | | | | 80 | | 80 | | 80 | | 80 | 45 | |  |  | | 355 | 400 |
| Establishment of 100 value addition machines | 1600 | | | | 1600 | | 1600 | | 1600 | | 1600 |  | |  |  | | 6400 | 8000 |
| Supply of 1,000 heifers | 500 | | | | 500 | | 500 | | 500 | | 500 | 500 | |  |  | | 2000 | 2500 |
| Supply of 25,000 poultry birds | 250 | | | | 250 | | 250 | | 250 | | 250 | 250 | |  |  | | 1,000 | 1,250 |
| Supply of 5000 apples seedlings | 10 | | | | 10 | | 10 | | 10 | | 10 | 20 | |  |  | | 30 | 50 |
| Supply of 5,000 cocoa seedlings | 10 | | | | 10 | | 10 | | 10 | | 10 | 10 | |  |  | | 40 | 50 |
| Supply of 1,000 dairy goats | 100 | | | | 100 | | 100 | | 100 | | 100 | 70 | |  |  | | 430 | 500 |
| **Human Capital Development** | | | | | | | | | | | | | | | | | | |
| Construction of 5Seed secondary schools | 2600 | | 2600 | | | | 2600 | | 2600 | | 2600 | 13000 | |  |  | | - | 13000 |
| Construction of 3 technical institutes |  | | 340 | | | | 160 | | 500 | | 500 | 1500 | |  |  | |  | 1500 |
| Construction 1040 5 stance linedPit Latrines in primary Schools | 5000 | | 5000 | | | | 5000 | | 5000 | | 5000 | 771.5 | | - | - | | 24228.5 | 25000 |
| Construction of classrooms | 700 | | 700 | | | | 700 | | 700 | | 700 | 950 | |  |  | | 2550 | 3500 |
| Reagents for Seed School. | 550 | | 550 | | | | 550 | | 550 | | 550 | 2750 | |  |  | |  | 2750 |
| Procurement of 3 seater desks for Primary Schools. | 48 | | 48 | | | | 48 | | 48 | | 48 | 144 | |  |  | | 96 | 240 |
| Renovation of 5 primary schools | 40 | | 40 | | | | 40 | | 40 | | 40 | 35 | |  |  | | 165 | 200 |
| ICT Equipment for 5 seed schools | 550 | | 550 | | | | 550 | | 550 | | 550 | 2750 | |  |  | |  | 2750 |
| Construction of5 OPDs | 830 | | 830 | | | | 830 | | 830 | | 830 | 1660 | |  |  | | 2490 | 4150 |
| Construction of 5 Staff Quarters | 555 | | 555 | | | | 555 | | 555 | | 555 | 1100 | |  |  | | 1665 | 2775 |
| Procurement of 5 Dental Chairs forHCIV | 44.2 | | 44.2 | | | | 44.2 | | 44.2 | | 44.2 | 44.2 | |  |  | | 176.8 | 221 |
| Procurement of 30 motorcycles | 90 | | 90 | | | | 90 | | 90 | | 90 | 48 | |  |  | | 402 | 450 |
| Ambulance Motorcycles | 26.4 | | 27.7 | | | | 29.1 | | 30.6 | | 32.1 |  | |  | 145.9 | |  | 145.9 |
| **Integrated Transport Infrastructure and Services** | | | | | | | | | | | | | | | | | | |
| Manual Routine Maintenance of 742.19km of road | 126.4968 | | 104.011 | | | | 103.19 | | 103.5792 | | 97.099 | 356.87375 | |  |  | | 177.503 | 534.376 |
| Mechanized maintenance of 298.58km of road | 138.18 | | 150.0 | | | | 202.5 | | 202.5 | | 202.5 | 516.4 | |  |  | | 379.34 | 895.74 |
| Periodic Maintenance of120km | 200.64 | | 200.64 | | | | 237.84 | | 218.64 | | 257.04 | 784.723 | |  |  | | 367.276 | 1152.00 |
| Maintenance of Community Access Roads | 300 | | 315.0 | | | | 330.8 | | 347.3 | | 364.7 | 1042.8 | |  |  | | 614.9 | 1657.7 |
| **Natural Resources, Land and Water Management** | | | | | | | | | | | | | | | | | | |
| Construction ofpublic Pit Latrines at in 10 RGC’s | 50 | | 50 | | | | 50 | | 50 | | 50 | 150 | |  |  | | 100 | 250 |
| Rehabilitation of 175 Boreholes | 175 | | 175 | | | | 175 | | 175 | | 175 | 525 | |  |  | | 350 | 875 |
| Design of 3GFS | 54 | | 54 | | | | 54 | | 54 | | 54 | 162 | |  |  | | 108 | 270 |
| Drilling of 40boreholes | 65 | | 65 | | | | 65 | | 65 | | 65 | 195 | |  |  | | 130 | 325 |
| Rehabilitation of 5GFS | 85 | | 85 | | | | 85 | | 85 | | 85 | 255 | |  |  | | 170 | 425 |
| Construction 3GFS in phases | 435 | | 435 | | | | 435 | | 435 | | 435 | 1305 | |  |  | | 870 | 2175 |
|  |  | |  | | | |  | |  | |  |  | |  |  | |  |  |
| **Development Plan Implementation** | | | | | | | | | | | | | | | | | | |
| Fencing of Markets and other district facilities | 180 | | 180 | | | | 180 | | 180 | | 180 |  | | 400 |  | | 500 | 900 |
| Revamping 3Grinding Mills | 30 | | 30 | | | | 30 | | 30 | | 30 |  | | 30 |  | | 120 | 150 |
| Purchase of Land for 8Markets | 72 | | 72 | | | | 72 | | 72 | | 72 |  | | 180 |  | | 180 | 360 |
| Consultancy for Architectural design. | 40 | | 40 | | | | 40 | | 40 | | 40 |  | | 50 | 150 | | 200 | 165 |
| Procurement of 5 Motor cycles for revenue office | 15 | | 15 | | | | 15 | | 15 | | 15 |  | | 30 | 45 | | 75 |  |
| Renovation of Former CAO’s office | 10,000 | | 10,000 | | | | 10,000 | | 10,000 | | 10,000 |  | |  | 50,000 | | 50,000 |  |
| Private sector Building under PPP arrangement | 10,000 | | 10,000 | | | | 10,000 | | 10,000 | | 10,000 |  | |  | 50,000 | | 50,000 |  |
| Completion of Resource centre | 600 | | 600 | | | | 600 | | 600 | | 600 |  | |  | 3000 | | 3000 |  |
| **Governance and security** | | | | | | | | | | | | | | | | | | |
| Construction of 9 Sub-county Administration blocks/ offices | 288 | | 288 | | | | 288 | | 288 | | 288 | 500 | | 150 |  | | 790 | 1,440 |
| Renovation of the District Headquarters | 60 | | 60 | | | | 60 | | 60 | | 60 | 100 | | 50 |  | | 150 | 300 |
| Procurement of 5 Vehicles | 200 | | 200 | | | | 200 | | 200 | | 200 |  | | 200 |  | | 800 | 1000 |
| Renovation of staff houses | 400 | | 400 | | | | 400 | | 400 | | 400 |  | | 800 |  | | 1,200 | 2,000 |
| **Total** |  | |  | | | |  | |  | |  |  | |  |  | |  | 55408 |

Table 43: Summary of funding gaps by programs and strategies.

| **Programmes** | **Funding gap Ushs. (Million)** | **Strategies** |
| --- | --- | --- |
| 1. Agro-industrialization | 23.265 bn | * Public Private Partnerships, Lobbying and advocating for private sector investments, Mobilization of resources from communities for investment and encourage other development partners to support   Supporting stimulus package to business plans for Covid-19 and post Covid-19 to help SMEs and communities to equip and help agricultural productivity, affordable credit to help recover more quickly,  Lobby Central Government to increase wage for Extension staff  Increase access to markets  Establish more post-harvest handling facilities  Increase water for production and storage  Strengthen the Agricultural Extension system |
| Tourism Development | 1.2bn | * Encourage private sector to invest, improving tourism infrastructure   Support and Promote Public private partnerships through LED and domestic tourism to improve local revenue collections |
| Natural Resources Environment, Climate Change, Land and Water Management | 1.728 bn | * Lobbying development partners to support investments in environment, climate change and water catchment management   Enforcement of environmental regulation e.g. Minimum standard on management of soil quality, Implementation of relevant laws, Soil fertility enhancement technologies |
| Private Sector Development | 6bn | * Public Private Partnerships, Strengthening capacity of private sector, lobbying and advocating for long term financing to support private investment   Business continuity innovations e.g online business development, education, training support services to SMEs, Pupils/students and farmers |
| Integrated Transport Infrastructure and Services | 1.711 | * Lobbying and advocating for central support in provision of road equipment, engage development partners to support improvement of road infrastructure |
| Sustainable Urbanization and Housing | 3bn | * Mobilize and sensitize communities to construct decent housing, encourage private sector to invest in low cost housing units, Urban authorities to invest in low cost housing and gazette urban areas for greening and attract future investments |
| Human Capital Development | 31.773 bn | Supply of safe and clean water and sanitation facilities to reduce water and sanitation diseases/ optimistic diseases, Sensitization of water user committees on HIV/AIDS.   * Lobbying and advocating central government to support construction of the District Hospital, Encourage private sector to invest in health and education, engage other development partners to support health, education and water programme and develop bankable project proposals in health, education and water |
| Community Mobilization and Mindset Change | 7bn | * Support women empowerment programmes through education, access to credit or enabling laws and to befit from government programmes ( Emyoga skills, UWEP, YLP FAL etc * Lobbying funding for construction cultural museum, Advocate to Ministry of Gender, Labour and Social Development to increase funding for vulnerable groups, engage other partners to invest in social protection |
| Governance and Security | 2.940 bn | * Improve Governance in Administrative units and functionality of Oversight bodies of Council and committees. Lobby for more funds to improve monitoring and Accountability of Government programmes for better service delivery. |
| Development Plan Implementation | 104.075 bn | * Improve and strengthen the revenue enhancement plan for efficient and effective mobilization of revenue, lobbying and advocating to central government for additional funding, initiating Local Economic Development interventions through proper Planning. * Provide up to date statistical data and project proposals as a tool to guide planning for the District for use by development partners. |
| Public Sector Transformation | 3bn | * Lobbying and advocating for additional funding central government for underserved areas, Increase allocation to lower local governments lagging behind in service delivery, engage other development partners to support interventions in these areas |
| Total | 125.3bn |  |

## 5.4 Resource Mobilization Strategy

### **5.4.1. Resource Mobilization**

The District development Plan describes strategies for raising required resources; states roles, responsibilities and conditions of development partners in financing, including specifications of whether the funding will be on-budget or off-budget. The sources include: Traditional (Central Government transfers, own source revenue and external funding) as well as non-traditional sources such as PPP arrangements, LED, borrowing, etc.

### **5.4.2 Objectives for resource mobilization**

The following are the objectives for the resource mobilization strategy:

1. To mobilize sufficient revenues for the execution of planned interventions in the plan
2. To identify, document and efficiently collect revenues that are budgeted
3. To strengthen inspection, supervision and monitoring of revenue mobilization activities
4. To promote awareness and tax education amongst tax payers and the public

### **5.4.3 Strategies for resource mobilization**

* To generate increased resources for the implementation of the plan, the following key strategies will be implemented over the plan period
* The district will formulate and implement a local revenue enhancement plan The district will also develop project proposals for funding, with a special focus on renewable energy and local economic development through different development partners.
* The district has highly prioritized agriculture with the aim of increasing production and productivity including value addition for increased household incomes and employment opportunities for those who are currently involved in informal trade which could be taxed.
* Mbale district will implement the developed Local Economic Development Strategy in order to increase locally generated revenue.
* The district will also focus on improving her road condition so as to reduce the cost of doing business and improve access to markets.
* Strengthening revenue inspection, supervision and monitoring at all levels to reduce spending from source.
* Key staff will be recruited and deployed for revenue mobilization exercise especially parish chiefs
* Strengthen revenue management and accountability through mandatory notices and community barazaas.
* Conducting mass awareness campaign through radio talk shows to mobilize the public and explain key priorities of the district in the DDP, BFP, and annual budgets and work plans.
* Compliance to the existing laws and regulation to improve performance and also attract donor attention.
* Communities will also be mobilized for self-help projects where they will participate in road maintenance projects, tree planting and environmental protection and sanitation projects, community health projects like the community ambulance financing scheme etc. to improve and sustain service delivery
* Strengthening coordination with development partners to ensure that their off-budget interventions are aligned to priorities in the five-year development plan.

# **CHAPTER 6: LGDP MONITORING AND EVALUATION FRAMEWORK**

## 6.0 Introduction

This section provides an overview of the measurements, analysis and reporting needed to monitor and evaluate the DDPIII,The detailed monitoring and evaluation (M&E) strategies, including the results and M&E framework, the plan for data collection, analysis and storage, reporting flows and formats, the plan for the communication of DDP results and review, the capacity building plan as well as the implementation schedule.

The DDP III M&E Strategy guides information sharing and utilization at various levels for effective programming and implementation. It will ultimately aim at ensuring that quality and timely information is gathered to guide decision-making. The M&E Plan will also provide a basis for continuous learning and improvement of the DDP strategies. The data generated by the M&E Plan will feed into the District database, and linked to other sectoral databases such as HMIS, OVC MIS, EMIS and FMIS. All stakeholders will be able to access, aggregate system generated reports for information and use.

The M&E matrix shall serve as a tool for management of overall M&E activities at all levels of the DDP implementation. It is the tracking path for achievement of the DDPIII objectives among the departments. In particular, it guides the departments on information gathering, responsibility centers and reporting mechanism. The matrix will also guide the CAO’s office and the Planning Department by ensuring focused progress reporting. Each department will only be responsible for its component as highlighted in respective thematic areas of the matrix

## 6.1 Monitoring and Evaluation Arrangements

This chapter articulates the proposed strategies for DDP III, progress reporting mechanism such as periodic reporting, joint annual review, midterm evaluation and End term evaluation. The chapter also identifies the communication and feedback strategy, capacities that need to be in place in the sectors to support achievement and measurement of the results under this Plan. It also includes the monitoring and evaluation framework that will guide the collection, analysis and reporting of data and information needed to assess progress towards the realization of the DDPIII development goals and objectives

Table 44: LGDP Main M&E Events, indicating purpose, output, responsibility centres and time frame

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Main M&E Event** | **Purpose** | **Output** | **Lead agency** | **Other key actors** | **Time frame** |
| LGDP Annual Performance  Review | Internal review of LGDP implementation (Programmes, interventions and projects) | Local Government Annual Performance Report | HLG/MC | LG Stakeholders  (PTC, DEC, LLGs CSO’s & Implementing Partners & private sector) | Annually, September |
| Alignment of BFPs and budgets to the LGDP | Align BFP with the LGDP (Alignment) following communication of the 1st BCC to HODs and LLGs and | - BFP | Accounting Officer, Planning Dept/Unit | MFPED, NPA, TPC Members and other LLGs &Other LG stakeholders | Oct- November |
| Budgeting and Financial Planning | Circulate 2nd Budget Call Circulars to commence the budget preparation process | Annual Budget Estimates  - Performance Contracts  - Annual Work Plan | SAS, Planning and Finance Depts | MFPED, NPA, TPC, Council DEC, Standing committee and other LG stakeholders | Annual, March- May |
| Statistics Production and use in the NDP implementation | Basis for a before, midterm and end line assessment of the LGDP progress | Statistical abstracts and Quarterly Progress Reports | UBOS, MFPED& Planning Dept. | OPM, NPA, MFPED, other MDAs as well as LGs | Annually, Quarterly |
| LGDP Mid-Term Review | Assess mid-term progress of LGDP and projects and programmes to ensure consistency of implementation with overall focus and objectives | LGDP mid-term review reports | LG | NPA, MDAs, MFPED, OPM, LGs, private sector, CSOs | January-June 2023 |
| LGDP end Evaluation | Assess end-term evaluation of LGDP including projects and programmes | LGDP End evaluation reports | LG | MDAs, MFPED, OPM, LGs, private sector, CSOs | June 2025 |

## 6.2 LGDP Progress reporting

The performance / progress monitoring reports will be produced on a quarterly basis and disseminated through meetings, radio talk shows, bi annual dialogue meeting known as Barazaas, Workshops and conferences. The district will conduct joint field monitoring involving different stakeholders in order to come up with the quarterly progress reports. Each sector will also conduct separate monitoring and produce a report which the sector working group will consolidate and disseminate to the stakeholders. The district will share Budget performance reports and financial reports from non- budget activities such as reports from implementing partners.

### **6.2.1. Quarterly Progress Reporting:**

DDP reporting shall follow two processes namely; physical progress reporting and budget performance reporting. For physical progress reporting, all DDP implementing agencies will submit activity progress reports based on the DDP M&E Reporting Matrix. There will be periodic District joint quarterly performance Reviews, involving political leaders at all levels of governance, district, and sub-county technical staff, supplemented by field spot visits to ascertain value for money. On the other hand, the budget performance reports will cover quarterly and annual financial performance (revenue and expenditure) from the government and non – government actors. The District budget performance generated from the PBS the combined district quarterly performance reports submitted to the NPA, MoFPED, MoLG, OPM, and line ministries to facilitate national progress reporting on each programme. District reporting requirements will largely include quarterly progress reports, annual performance report, Mid-Term Review Report and End Evaluation Report

### **6.2.2 Joint Annual Review of LGDP**

Annual review are to prepared by different departments and will include the progress of implementation of the DDP programmes, challenges and lessons learnt and corrective strategies to be implemented in order to improve on its implementation. The reports submitted to the district council for discussion, NPA, MoLG, MoFPED, development partners and Lower Local Governments. This annual performance report shall be produced by September 30th of every year.

The district will undertake regular appraisal of progress across the entire district development plan with the view of bringing together all stakeholders in Joint annual District Budget Performance Reviews as well as budget conference involving political leaders at all levels of governance, district and sub-county technical staff including participating development partners. This will enable efficient and effective planning, budgeting decisions and resource allocation to avoid duplication of scarce resources, and involve desk review of planned activities and thereafter get evidence from the field.

Annual joint review for all local level stakeholders organized in July/ August to review progress across all district activities and in order to inform Government Annual Performance (Report GAPR). The review based on the cumulative quarterly performance reports produced by District Planning Department as well as on the first-hand experiences shared by plan implementing agencies. The annual joint review meetings will be attended by representatives of Municipal and Lower Local Governments, Civil Society Organizations (CSO), Faith Based Organizations (FBOs), Community Based Organizations (CBOs), Private Sector Organizations (PSO)s, and selected citizens interest groups (youth groups, women groups, People Living With HIV/AIDs(PLAs), PLWD, etc.)

The DDP3 will be reviewed annually; the review will assess the performance of each sector at the onset of the budgeting process for the next financial year. It will involve the review of the sector programmes and projects at the various levels of the programme or project management cycle.

The Joint Annual Reviews will be done through sector reviews, Budget conference usually held at the beginning of the planning period, participatory planning meetings from the village through to Sub County and the district, the presentation of the state of affairs by the District Chairperson. It will include technical staff, Faith Based Organizations (FOBs), Cultural Institutions, development partners and Civil Society Organizations (CSOs.)

* + 1. **Mid-Term Review Reporting;**

The district will hold a midterm review of the DDP 3 after the first two and half years of implementation. This will be reviewed by the District Technical planning committee, the District Executive Committee, the standing committee responsible for the different sectors and will be presented to the Council for approval and adoption. The reviewed plan will then be presented to the different Stakeholders**.** The Midterm Evaluation will involve reviewing the progress of implementation by all key stakeholders through meetings and workshops at both Lower Local Governments and District levels.

* + 1. **End Evaluation Reporting**

At the end of the DDP3 performance of the plan will be reviewed by the district and Sub county councils and the community and the lessons learnt will be documented. This will be communicated to all stakeholders through meetings and workshops and publications.

* + 1. **LGDP results framework**

Provides the LGDP Results Framework in Appendix and make reference

* 1. **LGDP Communication and Feedback Strategy/ Arrangements**

### **6.3.1 Introduction of the Communication and Feedback Strategy/ Arrangements**

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**.** Communication plays a vital role in providing knowledge, changing people’s attitudes and norms. It can play an important role in initiating or accelerating the changes that are already under way as well as in reinforcing and supporting change that has occurred.

Effective communication can also result in supportive policies, positive legislature and increased resource allocation. The strategy will consider three factors simultaneously and these include; the goal and objectives, operational constraints and imperatives i.e. things you must do and things you cannot do and Pertinent conditions in the environment and the district will employ six Management plans.

1. Decisions: To ensure that each stakeholder is reached?
2. Audience: Who needs to be reached?
3. Behavior: What change in behavior is required?
4. Messages: What messages will be appropriate?
5. Channels: Which channels of communication will be most effective in reaching your audiences?
6. Evaluation: How will the success/failure of the communication strategy be measured?

Table 45: Showing Institutions and Audience

|  |  |
| --- | --- |
| **Institutions** | **Audiences** |
| Central Government | Ministries, Departments and Agencies (MoFPED, MoLG, MEMD NAADS, Uganda Road Fund, OPM, UBOS, NPC, NPA, UWA, MoH, MoESetc), Donors, Academic and Research Institutions etc |
| Local Government | District and LLG technical staff,, RDC, DPC, DISO, Health Facility staff, Primary and Secondary School Administration, Teachers, Tenderers/Contractors, DTPC, STPCs |
| Council | LCV chairperson’s office, council standing committees and PAC  District Councillors/Council, LLG Councils, Parish Councils, District Executive Committee, Sectoral Committees |
| CSOs/NGOs | NGO forum reflection meetings and coordination meetings, District Management committee meetings, DOVIC and SOVIC |
| Mass media | Editors, reporters/writers |
| Cultural and religious institutions | Cultural leaders, cultural groups and religious leaders |
| Communities | General public, Parish Council, Parish Development Committees, CBOs/NGOs/FBOs/ Local Community Groups, Farmers, Children, Women, Youth, Elderly, LC1s, Security Committees, Women Councils, Youth Councils business community, community leaders and schools |

Table 46: Analysis of target audience & their interests

|  |  |  |  |
| --- | --- | --- | --- |
| **Audience** | **Common Interest** | **Key message concept** | **Channel** |
| MoLG& NPA | Annual Progress Reports,  Quarterly Progress Reports  Mid- Term Review Report and  Final Evaluation Report on the implementation LGDP to achieve sustainable development | District Development Plan aligned to National Development Plan and sector strategic plans and they complement each other also on Progress on Strategic Investment, Physical and financial statementsAs well as Progress on implementation  Changes on policies and guidelines | Planning Guidelines,  Circulars, Dissemination workshop Inspection , mentoring ,website, e-mail, General Correspondences letters  , Telephone calls and Progress reports. |
| MoFPED | Annual Progress Reports,  Quarterly Progress Reports  Mid- Term Review Report and actions in the DDP aimed at getting the best out of the resources released through effective and efficient resource allocation, utilization and management. | Progress on Strategic Investment  Physical and financial statements  Progress on implementation  Changes on policies, guidelines, transparency,and accountability in district budget execution. | Mandatory public notices, posters, letters and memos, meetings and Baraza website, e-mail, General Correspondences letters, Telephone calls and Progress reports. |
| Other line ministries | Annual Progress Reports,  Quarterly Progress Reports  Mid- Term Review Report and departmental implementation government policies,  Creating awareness, and mobilising the public to participate and utilize development programmes. | Planned outputs and activities implementation schedule, adherence to sector specific guidelines, norms, standards and quality assurance, budget absorption  Adhere to principals of sustainable development in executing priorities in the DDP. | Circulars, guidelines, workshops and support supervisions Internet facility (website, e-mail)  Correspondences (letters)  Telephone calls and  Progress reports |
| Office of LCV and Council | Information packages for dissemination on district programmes and projects to the external audience. Wants to see the quality of life of the population is positively transformed | Annual state of district report by chairperson.  Council supports and enacts ordinances aimed at supporting the DDP 1II implementation. CAO and HoDs available to answer audit queries and provide guidance on planning to meet needs of the population. | Mandatory public notices, mass media, committee meetings and community meetings Internet facility (website, e-mail)  Correspondences (letters)  Telephone calls and  Progress reports |
| CAOs office and all departments | The source of official government position on public issues in the district including communicating progress on implementation of the DDP.  Inform, share and educate the public about the development efforts in the district, opportunities for participation and expected benefits | Work with other partners in managing emerging issues and crisis, Manage and coordinate the press conferences and press release statements, Maintain timely information sharing with other actors , Work with HoDs&partners to develop all communication materials,  Planned outputs implemented on schedule, Budgets discussed by relevant stakeholder, regulations, policies and laws. Relevant and accurate information on accurate reports | Press statements, radio programmes, baraza, community meetings  Policy & Technical meetings, Workshops, Conferences, Policy briefings, Internet facility(website,e-mail, Facebook, twitter and Correspondences (letters), Telephone calls and Progress reports |
| Mass Media | Access to and constant flow of information from the district.  Availability to comment on emerging issues in the district.  Proactive PR where the district and implementing partners initiate contact and engage the media on an on-going basis | The implementation of DDP is on course & delivering benefits to the citizen.  More innovations & programmes are being designed for effective development.  The district is interested in partnering with the media for development.  The district and partners are available to answer media queries on regular basis | Quarterly press conference & press release  Training workshop, e-mail & website Correspondences (letters), Telephone calls and Progress reports |
| CSOs/NGOs | Contribute to championing the rights of citizens by ensuring access to good quality services.  Complement government efforts in service delivery.  Work in partnership to improve transparency and accountability in the district. | CSOs/NGOs willing to work with the district to improve quality of service delivery and expand access.  Information about good governance is available to the public for informed decision-making. | Quarterly press conference & press release  Training workshop, s, e-mail & websiteCorrespondences (letters), Telephone calls and Progress reports |
| General public | Concerned about the development of the district and the potential benefits.  Interested in the fulfilment of government promises to provide quality services. | The district is committed to provide quality services.  The public is willing to support the district’s efforts to development.  Resources allocated are used for public benefits through improved service delivery. | Community meetings, letters to LC1s, IEC materials, Radio programmes and announcements.  Website information Correspondences (letters), Telephone calls and Progress reports |

The District will also use the Local Radio every Monday’s and Saturday’s to explain to the audience in the district about the salient issues of the DDP, its implementation and allow phone –in-calls to get a feedback. Other methods will be sensitization of the stakeholders such as the district council, sub-county councils and the technical personnel plus posting of mandatory notices on the public notice boards.

### **6.3.1 Roles/Responsibilities of Stakeholders of LG in communication and provision of feedback to stakeholders**

The strategy also identified key stakeholders and their specific roles and responsibility.The communication and feedback strategy in the DDP framework has a number of merits, the major ones include:

1. Disseminating district programmes, projects and progress reports to inform/create awareness, including LLGs.
2. Creating awareness on the expected roles of the stakeholders in the implementation of the district programmes, including LLGs, CSO, and community members
3. Promoting dialogue and generate feedback on the performance of LGs
4. Effective management of people’s expectations with regard to public services of the district.
5. Effective communication framework will help the people involved in the plan implementation process to understand fully the plan and its implementation strategy thus preventing misunderstandings
6. Strengthen relationships with the people involved in the plan implementation process and these leads to achieving the set targets of the plan.
7. Strengthens ownership of the plans

Table 47: institutions and the roles and responsibilities

| **Institution** | **Roles and responsibilities.** |
| --- | --- |
| 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. |
| CAO’s office | * Act as the source of official government position on public issues in the district * Enforcing implementation of the policy on communication management in the district * Communicating government’s position on policy and programmes * Informing the OPM of access to information request and release of information |
| 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 management of emerging issues and crisis in the district * Research and information gathering * Managing the district web site and internet |
| Heads of Departments. | * The line departments are responsible for implementing government policies, subject to their specific mandates * 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 * Managing departmental guest relations, protocol and events * Informing the CAO’s office of access to information request and releases of information in the department |
| 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 |
| 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 * Mobilize community contributions & manage especially WSCC |
| Project Management Committees. | * Provide security for project resources * Monitoring and reporting progress of project implementation * Provide additional resources in the event that it is required * Participate in evaluation of the project |
| LLG councils | * Community mobilization and sensitization * Support community prioritization process * Mobilize and allocate resources within their mandate * Conduct monitoring and evaluation of projects * Discuss reports and make recommendations for improvement |
| 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 * Management and account resources within their jurisdiction |
| Community Development Officers | * Community Mobilization and sensitization * Support community in needs assessment and identification * Support communities in project implementation and reporting * Monitor and evaluate projects |

### **6.3.2 Monitoring and Evaluation Matrix**

### The Chapter entails the strategy and scope of monitoring and evaluation; this will support achievement and measurement of the results of this plan. The strategy will assist in coordinating the monitoring and evaluation (M&E) processes within this Development plan, it will ensure the generation of data and information needed to achieve the set objectives and goals. The Strategy provides the detailed results and indicator targets at the various levels of the Plan, the goals, objectives and Key Result Areas per sector.

Table 48 : The Monitoring and Evaluation Matrix

| **SECTOR** | **Specific objectives** | **Programme outcome** | **OUTCOME INDICATORS** | **BASELINE** | **DDP3 TARGET** | | | | | **MEANS OF VERIFICATION** | **RESP PERS** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2019/2020** | **2020/2021** | **2021/2022** | **2022/2023** | **2023/2024** | **2024/2025** |
| **ADMINISTRATION** |  |  |  |  |  |  |  |  |  |  |  |
|  | To coordinate an effective and efficient delivery of public service in the District | Increased /Improved service delivery | % increase in the service delivery | 40% | 60% | 65% | 70% | 75% | 80% | Quarterly Progress reports, annual reports | CAO,PAS,DCA |
| To develop sound policies to facilitate expansion of local revenue base | Increase in revenue collection | % increase in revenue collection | 1 | 1 | 1 | 1 | 1 | 1 | Revenue Enhancement plan | DEC |
| To strengthen Community and media participation | No .of Public Barazas conducted |  | 1 a year | 1 per quarter | 1 per quarter | 1 per quarter | 1 per quarter | 1 per quarter | Quarterly progress Activity reports | CAO |
| To strengthen Community and media participation | Increased participation of citizens in planning budgeting and implementation of Government programmes |  |  |  |  |  |  |  | Activity report | DIO |
| Output |  | No .of Public Barazas conducted |  |  |  |  |  |  |  |  |
| **Finance** |  |  |  |  |  |  |  |  |  |  |  |
|  | To provide efficient and effective financial management services to the district council |  | No. of Revenue enhancement Policies initiated and approved | 2 |  |  |  |  |  | Budget framework papers, OBT reports, Monthly and quarterly reports, Final Accounts, T | CFO |
|  |  | No. of mandatory/statutory reports prepared and submitted to the responsible authorities on their due dates | 3 |  |  |  |  |  | District Final Accounts | CFO |
|  |  | % of revenues collected vis a vis planned |  |  |  |  |  |  | District Final Accounts, budgets | CFO |
|  |  | % increase in local revenue |  |  |  |  |  |  | Local revenue report |  |
|  |  | No. of new local revenue sources created |  |  |  |  |  |  |  |  |
|  |  | Rental buildings constructed/renovated |  |  |  |  |  |  |  |  |
|  |  | No. of markets developed |  | 6 | 6 | 6 | 6 | 6 |  |  |
|  |  | No. of Parking yards/washing bays developed | 0 | 0 | 1 |  |  |  |  |  |
|  |  | Storeyed buildings constructed for rentals | 0 | 0 |  |  |  |  |  |  |
|  |  | Arcades constructed under PPP arrangement | 0 | 0 | 0 |  |  |  |  |  |
| **Statutory bodies** |  |  |  |  |  |  |  |  |  |  |  |
| **PAC** | To initiate and approve sound policy to facilitate service delivery |  | No of policies on service delivery initiated and approved by council | 0 | 3 | 4 | 2 | 3 | 2 | Policy document | Council |
| To approve district plans such as budgets, annual work plan, development plan, procurement plan e.t.c |  | No of district plans approved | 1 | 1 | 1 | 1 | 1 | 1 | Budgets, work plans, DDP, procurement plan, Revenue enhancement plan, CBG plan | Council |
| To review the Reports of Internal Audit, Auditor General and any other reports of inquiry in the management of Public resources in the District |  | No. of PAC reports reviewed | 0 | 4 | 4 | 4 | 4 | 4 | Quarterly internal audit report, AG report |  |
| To recruit, discipline and manage the exit of staff in the District. |  | No. DSC meetings held to recruit and discipline staff | 26 | 20 | 17 | 20 | 15 | 15 | DSC quarterly report | PHRO,DSC |
| To handle all the Procurement and disposal needs of the District |  | No. of Procurement plans prepared and submitted | 6 | 6 | 6 | 6 | 6 | 6 | Procurement reports and plan | SPO |
| To manage the land resources in the District |  | No. of reports prepared and submitted | 4 | 4 | 4 | 4 | 4 | 4 | Land board reports | Lands |
|  |  | No. of land board meetings held to handle land matters | 16 | 16 | 16 | 16 | 16 | 16 |  |  |
| **PRODUCTION** | |  |  |  |  |  |  |  |  |  |  |
|  | To ensure household food and nutrition security for all communities in the District. |  | No. of Irish potato multiplication gardens in highland sub counties established | 0 | 62 | 70 | 77 | 86 | 92 | Sector Reports | DPO |
|  | No. of Horticulture demonstration gardens established | 131 | 0 | 154 | 170 | 187 | 214 | Sector Reports | DPO |
|  |  | No. of Cassava multiplication gardens established | 2,880 | 2880 | 2,910 | 2,910 | 3,000 | 3,000 | Sector Reports | DPO |
|  |  | Number of pests and disease surveillance carried out | 1,400 Hybrid maize | 1,540 Hybrid maize 275 beans and | 1,694 Hybrid maize, 305 beans and | 1,863 Hybrid maize, 335 beans and | 2,000 Hybrid maize, 384 beans and | 2,200 Hybrid maize, 402 beans and | Sector Reports | DPO |
|  |  | No. Demo. gardens of Maize and beans established | 250 beans | 125 climbing beans | 137 climbing beans | 151 climbing beans | 168 climbing beans | 186 climbing beans | Sector Reports | DPO |
|  |  | Liters of Acaricides procured | 0 | 0 | 200L | 200L | 200L | 200L | Sector Reports | DPO |
|  |  | Number of spray pumps procured | 0 | 0 | 0 | 10 | 10 | 10 | Sector Reports | DPO |
|  |  | Surveillance of zoonatic diseases carried out | 2,880 | 2880 | 2,910 | 2,910 | 3,000 | 3,000 | Sector Reports | DPO |
|  |  | Number of fish fingerlings procured | 8,000 fingerling | 0 | 9,000 fingerlings | 10,000 fingerlings | 11,000 fingerlings | 12,000 fingerlings | Sector Reports | DPO |
|  |  | Kgs of fish feeds procured | 1220kg of feeds |  | 1,600kg feeds | 1800kg feeds | 2,000kg feeds | 2,400kg feeds | Sector Reports | DPO |
| To Increase incomes of farming households from crops, livestock, fisheries and all other agricultural related activities |  | Number of sampling nets procured | 2 | 0 | 2 | 2 | 2 | 2 | Sector Reports | DFO |
|  |  | Number of animals vaccinated | 9253 large animal 952 pets and 800,000 poultry | 10,953 large animal 1,047 pets and 880,000 poultry | 12,148 large animal 1151 pets and 968,000 poultry | 13,463 large animal 1,266 pets and 1,064,800 poultry | 14,809 large animal 1392 pets and 1,171,280 poultry | 16,290 large animal 1531 pets and 1,288,408 poultry | Reports | DFO |
|  |  | Number of bee hives procured | 208 | 0 | 200 | 210 | 0 | 240 | Reports | DFO |
|  |  | No. of Poultry feed mixers for agro-processing | 0 | 0 | 0 | 0 | 0 | 0 | Sector Reports | DVO |
| To Promote specialization in strategic, profitable and viable enterprises and value addition through agro-zoning |  | Number of harvesting gears procured | 28 | 38 | 48 | 48 | 48 | 54 | Sector Reports | Entomology |
| **HEALTH** |  |  |  |  |  |  |  |  |  |  |  |
|  | To strengthen Human Resource for Effective and efficient Delivery of health Services |  | Percentage of the people expressing satisfaction with health service delivery | 90% | 95% | 95% | 100% | 100% | 100% | Client satisfaction reports | DHO |
|  |  | Percentage of HCIV and HCIII offering a full UNMHCP | 100% | 100% | 100% | 100% | 100% | 100% | Monthly HMIS reports | DHO |
|  |  | Proportion of emergencies responded to in time | 90% | 95% | 98% | 100% | 100% | 100% | Quarterly supervision report | DHO |
|  |  | % of health staff disciplined | 100% | 100% | 100% | 100% | 100% | 100% | Quarterly supervision report | DHO |
|  |  | % of staffing levels in health | 92 | 92 | 95 | 95 | 98 | 100 | HMIS reports | DHO |
| To promote the public-private collaboration in the district health sector |  | Proportion of CSOs satisfied with District collaborative efforts | 85% | 90% | 90% | 90% | 100% | 100% | Annual satisfaction survey | DHO |
|  |  | Reduction in the percentage of gaps in service delivery | 74% | 80% | 90% | 100% | 100% | 100% | LQAS | DHO |
| To reduce the morbidity and mortality of the people in Mbale |  | Infant mortality rate | 98/1000 live births | 80/1000 live births | 70/1000 live births | 60/1000 live births | 50/1000 live births | 40/1000 live births | UNICEF Annual report, UBOS UDHS | DHO |
|  |  | Maternal mortality rate | 38/100000 deliveries | 35/100000 deliveries | 30/100000 deliveries | 25/100000 deliveries | 20/100000 deliveries | 15/100000 deliveries | UDHS, Mbale Hospital report | DHO |
|  |  | Proportion of mothers attended to by SBA | 95% | 98% | 100% | 100% | 100% | 100% | LQAS, HMIS, AHSR | DHO |
|  |  | Proportion of mothers attending ANC 4 | 56% | 58% | 60% | 62% | 64% | 66% | LQAS, HMIS, AHSR | DHO |
| To increase access to the Uganda National Minimum Health Care package |  | No. of OPD’s constructed | 1 | 1 | 1 | 1 | 1 | 1 | Sector progress report | DHO |
|  |  | Percentage of fully immunized children under five years | 85% | 90% | 90% | 92% | 95% | 100% | LQAS, HMIS, AHSR | DHO |
|  |  | Percentage of deliveries conducted at the certified health facility | 82% | 85% | 88% | 90% | 95% | 100% | HMIS Annual report, MOH AHSPR | DHO |
|  |  | No. of maternity wards constructed | 0 | 1 | 1 | 1 | 1 | 1 | Sector progress report | DHO |
|  |  | No. of cycles for supply of essential medicine | 6 | 6 | 6 | 6 | 6 | 6 | HMIS Annual report, MOH AHSPR | DHO |
|  |  | No. of staff houses constructed | 0 | 4 | 4 | 4 | 4 | 4 | Sector progress report | DHO |
|  |  | No. of medical equipment’s procured | 0 | 1 | 1 | 1 | 1 | 1 | Sector progress report | DHO |
|  |  | No of joint review meetings held | 4 | 4 | 4 | 4 | 4 | 4 | Sector progress report | DHO |
| Develop and coordinate appropriate financing and health resource mechanisms |  | Proportion of the district local revenue allocated to the health sector |  |  |  |  |  |  | Mbale District Financial report | DHO |
|  |  | Percentage of off budget resources mobilized | 10% | 10% | 8% | 8% | 5% | 5% | Mbale District Financial report | DHO |
|  |  | Number of staff supported | 484 | 484 | 490 | 490 | 495 | 500 | Mbale CBG Report | DHO |
|  |  | Doctor patient ratio | 6:574500 | 6:584000 | 8:600300 | 12:617700 | 15:635400 | 18:653100 |  |  |
|  |  | Nurse Patient ratio | 290:574500 | 290:584000 | 292:600300 | 294:617700 | 296:635400 | 298:653100 |  |  |
|  |  | No of HC IIs upgraded to HC IIIs | 0 | 0 | 1 | 1 | 1 | 1 |  |  |
| **EDUCATION** | |  |  |  |  |  |  |  |  |  |  |
|  | To achieve equitable, relevant education for all |  | No. of classrooms built | 12 | 13 | 14 | 14 | 14 | 14 | Sector progress reports | DEO |
|  |  | No. of classrooms rehabilitated | 13 | 2 | 10 | 10 | 10 | 10 | Sector progress reports | DEO |
|  |  | No. of latrine stances constructed | 55 | 25 | 45 | 45 | 45 | 45 | Sector progress reports | DEO |
|  |  | No. of desks procured and distributed | 250 | 300 | 300 | 300 | 300 | 300 | Sector progress reports | DEO |
|  |  | No. of staff houses constructed | 0 | 0 | 0 | 5 | 5 | 5 | Sector progress reports | DEO |
|  |  | No. school inspection carried out | 136 | 700 | 700 | 700 | 700 | 700 | Inspection reports | DEO |
|  |  | Number of primary schools inspected | 104 | 104 | 104 | 104 | 104 | 104 | Inspection reports | DIS |
|  |  | Number of Secondary schools inspected | 30 | 40 | 40 | 40 | 40 | 40 | PLE reports | DEO |
|  |  | Pass rates at PLE in Div. one | 2.7 | 3.14 | 3.5 | 4 | 4.2 | 4.5 |  |  |
|  |  | Passrates in UCE in Division one |  |  |  |  |  |  |  |  |
|  |  | Passrates in UACE |  |  |  |  |  |  |  |  |
|  |  | No of Pupils completing Primary level education | 98% | 97% | 98% | 98% | 98% | 98% |  |  |
|  |  | Percentage decrease in the school dropout rate | 1.7 | 1.5 | 1.6 | 1.5 | 1.4 | 1.2 |  |  |
|  |  | Percentage increase in the pupil enrollment in primary schools | 1.8 | 1.7 | 1.6 | 1.5 | 1.4 | 1.2 |  |  |
|  |  | Percentage of student enrollment in Secondary schools |  |  |  |  |  |  |  |  |
|  |  | Number of scholastic materials acquired |  |  |  |  |  |  |  |  |
|  |  | Number of seed secondary schools constructed | 1 | 1 | 1 | 1 | 1 | 1 |  |  |
|  |  | Number of existing secondary schools rehabilitated |  |  |  |  |  |  |  |  |
|  |  | Number of existing secondary schools rehabilitated |  |  |  |  |  |  |  |  |
| **WORKS** |  |  |  |  |  |  |  |  |  |  |  |
| **ROADS** | To increase and maintain an accessible District Road network |  | Total length of Motorable Road network routinely maintained | 262 | 275 | 288 | 303 | 318 | 334 | Sector progress reports | DE |
|  |  |  | % road network in good motorable condition | 68 | 75 | 80 | 85 | 90 | 95 | Sector reports | DE |
|  |  |  | % road network in fair motorable condition | 26 | 20 | 17 | 14 | 10 | 5 | Sector reports | DE |
|  |  |  | % road network in poor motorable condition | 7 | 5 | 3 | 1 | - | - | Sector reports | DE |
|  |  |  | Length of roads rehabilitated | 20 | 20 | 20 | 20 | 20 | 20 | Sector reports | DE |
|  |  |  | Length of roads periodically maintained | 40 | 40 | 40 | 40 | 40 | 40 | Sector reports | DE |
|  |  |  | Length of roads mechanically maintained | 50 | 50 | 50 | 50 | 50 | 50 | Sector reports | DE |
|  |  |  | Number of Bridges constructed | 5 | 5 | 5 | 5 | 5 | 5 | Sector reports | **DE** |
| **WATER** | To Improve access to safe water supply and sanitation in the district |  | % of households with access to safe water | 62 | 63 | 71 | 73 | 75 | 78 | Sector reports | DWO |
|  |  | % of households with access to adequate latrine facilities | 75 | 80 | 88 | 90 | 90 | 95 | Sector reports | DWO |
|  |  | No. of protected springs constructed | 5 | 5 | 5 | 5 | 5 | 5 | Sector reports | DWO |
|  |  | No. of deep boreholes constructed | 14 | 14 | 14 | 14 | 14 | 14 | Sector reports | DWO |
|  |  | No. of public pit latrines constructed in RGC | 2 | 2 | 2 | 2 | 2 | 2 | Sector reports | DWO |
|  |  | No. of deep boreholes rehabilitated | 30 | 30 | 30 | 30 | 30 | 30 | Sector reports | DWO |
|  |  | No. of GFS constructed | 1 | 1 | 1 | 1 | 1 | 1 | Sector reports | DWO |
|  |  | % of water samples taken that comply with national standards |  |  |  |  |  |  | Water quality testing reports, National Guidelines for Rural Water Supplies (1996) | DWO |
|  |  | % of people with access to and using hand washing facilities | 10 | 30 | 50 | 75 | 90 | 95 | Sector reports | DWO |
| **HOUSING** | To ensure well planned and maintained District |  | No of District Building maintained | 40 | 40 | 40 | 40 | 40 | 40 | Asset Registers | ME |
|  |  | No of new building Constructed | 1 | 1 | 1 | 1 | 1 | 1 | Asset Registers |  |
| **MECHANICAL** | To ensure that district vehicles, plant equipment and motorcycles are well maintained |  | No of vehicles maintained | 16 | `17 | 18 | 19 | 20 | 21 | Log book | ME |
|  |  | No of road equipment maintained | 12 | 12 | 12 | 12 | 12 | 12 | Log book | ME |
|  |  | No of new motorcycles procured | 5 | 5 | 5 | 5 | 5 | 5 | Log book | DE |
|  |  | No of new vehicles procured | 1 | 1 | 1 | 1 | 1 | 1 | Log book | DE |
|  |  | No of Functional motor cycles | 191 | 191 | 191 | 191 | 191 | 191 | Log book |  |
| **NATURAL RESOURCES** | |  |  |  |  |  |  |  |  |  |  |
|  |  |  | Number of trees planted per year | 31,713 | 150,000 | 200,000 | 250,000 | 300,000 | 350,000 | Quarterly reports |  |
|  |  | No. of groups formed and involved in tree planting | 4 | 10 | 15 | 20 | 25 | 30 | Names of groups |  |
|  |  | Number of km of wetlands and riverbanks restored\*\* | 3 | 15 | 15 | 15 | 15 | 15 | Coordinates generated and maps |  |
|  |  | Number of stakeholders trained on ENR | 210 | 250 | 250 | 300 | 300 | 350 | List of stakeholders and reports |  |
|  |  | Number of projects screened and screening reports made\* | 71 | 80 | 90 | 100 | 110 | 120 | Reports |  |
|  |  | Number of enforcements and reports made | 4 | 12 | 16 | 20 | 24 | 28 | Reports |  |
|  |  | Number of titles received, documented and kept in stores | Nil | 6 | 10 | 15 | 10 | 10 | Titles in place |  |
|  |  | Number of Area Land committee members sensitized | 115 | 90 | 110 | 25 | 25 | 25 | Reports and performance of ALC enhanced |  |
|  |  | Number of Physical Planning meetings held | 10 | 12 | 12 | 12 | 12 | 12 | Minutes of PP |  |
|  |  | Number of approved development plans approved in the district |  |  |  |  |  |  |  |  |
|  |  | Number of land board meetings held to handle land matters | 12 | 12 | 12 | 12 | 12 | 12 |  |  |
|  |  | Number of land files received and approved for freehold by the land board | 1200 | 1300 | 1500 | 1600 | 1800 | 2000 |  |  |
|  |  | Number of leaseholds handled and approved by DLB | 160 | 170 | 100 | 150 | 170 | 200 |  |  |
|  |  | Number of customary tenure files handled and approved by DLB | 0 | 1500 | 2000 | 3000 | 3250 | 3500 |  |  |
| **COMMUNITY BASED SERVICES** | |  |  |  |  |  |  |  |  |  |  |
|  |  |  | No. of Youth Groups Funded |  |  |  |  |  |  |  |  |
|  |  | No. of women Groups Funded |  |  |  |  |  |  |  |  |
|  |  | No. of groups registered at district |  |  |  |  |  |  |  |  |
|  |  | Number of work related cases handled |  |  |  |  |  |  |  |  |
|  |  | % of orphaned children |  |  |  |  |  |  |  |  |
|  |  | Number of Child related cases handled |  |  |  |  |  |  |  |  |
|  |  | Number of PWD groups formed |  |  |  |  |  |  |  |  |
|  |  | Number of FAL Instructors | 120 | 120 | 120 | 120 | 120 | 120 |  |  |
|  |  | umber of FAL learners | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 |  |  |
| **PLANNING UNIT** | |  |  |  |  |  |  |  |  |  |  |
|  |  |  | No. of monitoring visits conducted | 4 | 4 | 4 | 4 | 4 | 4 | Monitoring Reports |  |
|  |  | No. of statistical reports produced and disseminated | 1 | 1 | 1 | 1 | 1 | 1 | Statistical report |  |
|  |  | No of population reports produced and disseminated | 1 | 1 | 1 | 1 | 1 | 1 | Population reports |  |
|  |  | No. of annual workplans and DDP produced | 1 | 1 | 1 | 1 | 1 | 1 | Annual workplan |  |
|  |  | No. of DDP produced | 0 | 1 | 0 | 0 | 0 | 0 |  |  |
| **TRADE AND INDUSTRY** | |  |  |  |  |  |  |  |  |  |  |
|  |  |  | No. of Farmers trained in Value Addition | 71 | 90 | 120 | 120 | 90 | 80 |  |  |
|  |  | No. of SACCOs formed | 35 | 57 | 45 | 45 | 35 | 30 |  |  |
|  |  | No. of Tourist Sites identified and documented | 5 | 2 | 3 | 5 | 5 | 7 |  |  |
|  |  | No. of Markets identified and developed | 4 | 3 | 3 | 5 | 5 | 4 |  |  |
|  |  | Promote formation of Tourism and travel agencies | 3 | 2 | 3 | 5 | 5 | 5 |  |  |
|  |  | Promote training of Tourist guides in the tourist sites areas | 17 | 25 | 25 | 30 | 30 | 50 |  |  |
|  |  | Develop existing tourist sites to National and International standards. | 2 | 2 | 5 | 5 | 7 | 7 |  |  |
|  |  | No. of documentaries of tourist sites developed | - | 1 | 3 | 5 | 7 | 7 |  |  |

# **Annexes**

**Project Profiles**

**FRAMEWORK FOR PROJECT PROFILES FOR HLG AND LLG DEVELOPMENT ACTIVITIES**

|  |  |  |
| --- | --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | | |
| **PROJECT SUMMAR**Y | | |
| Project Title | | *Construction of Bumasikye Sub-county Headquarter Offices* |
| LGDP Programme Description | | (Adapted NDP Programme)Governance and Security |
| LGDP Programme | | Governance and Security |
| Vote Function | | 536 |
| Vote Function Code | |  |
| Implementing Agency | | (CG, HLG, NGO, LLG, etc) Bumasikye Subcounty Local Government |
| Project Code | |  |
| Location | | (District headquarters, sub-counties, parishes, villages)Bumasikye Subcounty |
| Estimated Project Cost | | *Quote figures in UGX 120,000,000* |
| Current stage of project implementation at commencement of LGDP | | Works at ring beam level |
| Funding Secured | | UGX 56,000,000 |
| Total funding gap | | Required budget to complete the project UGX 120,000,000 |
| Project Duration/Life span | | Start date:1st July 2020 |
| (Financial Years) | | End date:30th June 2025 |
| Officer Responsible | |  |
| **PROJECT INTRODUCTION** | | |
| Problem Statement | Lack of office space for LLG staff | |
|  | Creation of new administrative units and lack of funding for infrastructural development | |
| Situation Analysis | acquisition and titling of land, mobilizing community support to the project to the tune UGX 20 million | |
|  | Construction to ring beam level at UGX 56million | |
|  | Challenges: Inadequate funding | |
|  | Crosscutting aspects: destruction of environment through Bush clearing and site excavation | |
| Relevance of the project idea | Alignment to NDP, MDA Strategic Plans and Agency plansimproved service delivery | |
| Stakeholders | Direct beneficiaries Staff | |
| Indirect beneficiaries Community members | |
|  | Likely project affected persons100 community members | |
| Project objectives/outcomes/ | ObjectivesBringing services closer to the people | |
| outputs | Outcomes: community easily accesses Subcounty services | |
|  | OutputsSubcounty offices constructed | |
| Project inputs/activities/ interventions | Inputs: labour and building material | |
| Activities: **Procurement and construction** | |
| Interventions: funding, administration, supervision and monitoring | |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | | | | | | | | | |
| **PROJECT SUMMAR**Y | | | | | | | | | |
| **STRATEGIC OPTIONS** | | | | | | | | | |
| Strategic options (indicate the existing asset, non-asset, and new asset solution) | | Alternative means of solving the problem stating the advantage and disadvantages of eachrenting – quick fix of the problem but not economically sustainable | | | | | | | |
| Alternative means of financing stating the advantages and disadvantages of each  Appeal for funding support from development partners. It saves the Subcounty the cost of construction however it attracts donor conditionalities | | | | | | | |
| Comparison of the alternatives, indicate methodologies used in the assessment | | | | | | | |
| Selected approach, highlight reasons for the superiority of the proposed approach/project  Assured cash-inflows from central government | | | | | | | |
| Coordination with government agencies | | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation  MOLG, MOFPED district local government | | | | | | | |
| **PROJECT ANNUALISED TARGETS (OUTPUTS)** | | | | | | | | | |
| Project annualized targets | **Output** | | **Year 0** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** |  |
| Output1 | |  | Site Clearing , excavation and construction of foundation |  |  |  |  |
| Output2 | |  |  | Wall construction |  |  |  |
| Output3 | |  |  |  | Roofing |  |  |
| Output4 | |  |  |  |  | Plastering& Shuttering |  |
| Output5 | |  |  |  |  |  | Finishing |
| Etc. | |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | | | | | | | | | | | | | | | | | | | | | | |
| **PROJECT SUMMAR**Y | | | | | | | | | | | | | | | | | | | | | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | | | | | | | | | | | | | | | | | | | | | |
| Project annualized cost | **Output** | | **Source** | | | | **Cum. Exp. Up**  **to 2019/20** | | **Yr.1** | | **Yr.2** | | **Yr.3** | | **Yr.4** | **Yr.5** | | **Recurrent (%)** | | **Capital (%)** |  |
| Output1 | | GOU | | | |  | | 18m | |  | |  | |  |  | | 5 | | 95 |
| Community contribution | | | |  | | 10m | |  | |  | |  |  | |  | | 100 |
| Output2 | | GOU | | | |  | |  | | 18m | |  | |  |  | | 5 | | 95 |
| Donor | | | |  | |  | | 10m | |  | |  |  | |  | | 100 |
| Output3 | | GOU | | | |  | |  | |  | | 21.3m | |  |  | | 5 | | 95 |
| Donor | | | |  | |  | |  | |  | |  |  | |  | |  |
| Output 4 | | GOU | | | |  | |  | |  | |  | | 21.3m |  | | 5 | | 95 |
|  | | | |  | |  | |  | |  | |  |  | |  | |  |
| Output 5 | | GOU | | | |  | |  | |  | |  | |  | 21.3m | | 5 | | 95 |
|  | | | |  | |  | |  | |  | |  |  | |  | |  |
|  | |  | | | |  | |  | |  | |  | |  |  | |  | |  |
| **Total** | | | | | |  | |  | |  | |  | |  |  | |  | |  |
|  | | | | | | | | | | | | | | | | | | | |
| **PLANNED CUMULATIVE IMPLEMENATATION PERCENTAGE PROGRESSION** | | | | | | | | | | | | | | | | | | | | | | |
| Percentage progress | **Output** | **Year 0** | | **Year 1** | | **Year 2** | | **Year 3** | **Year 4** | **Year 5** | |  | | | | | | | | | | |
| Overall project progress (%) |  | |  | |  | |  |  |  | |
| Output1 |  | | 100 | |  | |  |  |  | |
| Output2 |  | |  | | 100 | |  |  |  | |
| Output3 |  | |  | |  | | 100 |  |  | |
| Output4 |  | |  | |  | |  | 100 |  | |
| Output5 |  | |  | |  | |  |  | 100 | |
| Etc. |  | |  | |  | |  |  |  | |
| **RESULTS MATRIX** | | | | | | | | | | | | | | | | | | | | | | |
| Results matrix | **Objective**  **Hierarchy and**  **Description** | | | | **Indicators** | | | | **Means of**  **Verification** | | | | | **Baseline** | | | **Target** | | **Assump-**  **tions** | |  |
| Goal | | | | Bring services closer to the community | | | |  | | | | |  | | |  | |  | |
| Outcomes | | | | Improved s | | | |  | | | | |  | | |  | |  | |
| Outputs | | | |  | | | |  | | | | |  | | |  | |  | |
| Activities | | | |  | | | |  | | | | |  | | |  | |  | |

**Work -roads**

**Project Profiles**

**Project No. 1**

**FRAMEWORK FOR PROJECT PROFILES FOR HLG AND LLG DEVELOPMENT ACTIVITIES**

|  |  |  |
| --- | --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | | |
| **PROJECT SUMMAR**Y | | |
| Project Title | | Labour based routine maintenance of **742.19** km of District Roads |
| LGDP Programme Description | | (Adapted NDP Programme)Governance and Security |
| LGDP Programme | | Governance and Security |
| Vote Function | | 536070200 |
| Vote Function Code | |  |
| Implementing Agency | | (CG, HLG, NGO, LLG, etc) Mbale District-URF |
| Project Code | | 536070200 |
| Location | | Mbale District |
| Estimated Project Cost | | *Quote figures in UGX 534,376,800* |
| Current stage of project implementation at commencement of LGDP | | Works are 0% completed |
| Funding Secured | | UGX 356,873,745 |
| Total funding gap | | Required budget to complete the project UGX *177,503,055* |
| Project Duration/Life span | | Start date: 21st July 2020 |
| (Financial Years) | | End date: 21st June 2025 |
| Officer Responsible | | District Engineer |
| **PROJECT INTRODUCTION** | | |
| Problem Statement | Inaccessibility of the District Road network | |
|  | Poor terrain of the area which requires continued maintenance of the roads as there is much wearing. | |
| Situation Analysis | Increasing of the IPF for road fund so as to maintain all the district road network. | |
|  | Routine manual maitainence of all the planned roads | |
|  | Challenges: Inadequate funding from Uganda road fund | |
|  | Crosscutting aspects: destruction of environment through Bush clearing removal of trees and tree stumps ,storm water drainage | |
| Relevance of the project idea | Alignment to NDP, MDA Strategic Plans and Agency plansimproved service delivery | |
| Stakeholders | Direct beneficiariescommunities in the villages | |
| Indirect beneficiaries Community members | |
|  | Likely project affected persons1000 community members | |
| Project objectives/outcomes/ | ObjectivesTo maintain an accessible District Road network | |
| Outputs | Outcomes: District road network in good motorable state | |
|  | Outputs:Labour based routine manual maintenance of **742.19**km of District Roads | |
| Project inputs/activities/ interventions | Inputs: Road gangs | |
| Activities: The routine maintain will involve the desilting of side and mitre drains, the desilting culverts, filling of potholes and gullies, removal of obstacles, bush clearing, tree and stump removal | |
| Interventions: funding,supervision and monitoring | |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | | | | | | | | | | |
| **PROJECT SUMMAR**Y | | | | | | | | | | |
| **STRATEGIC OPTIONS** | | | | | | | | | | |
| Strategic options (indicate the existing asset, non-asset, and new asset solution) | | Alternative means of solving the problem stating the advantage and disadvantages of each community engagement to do routine manual maintenance of the district road network but may handle the maintenance to a less technical manner | | | | | | | | |
| Alternative means of financing stating the advantages and disadvantages of each  Appeal for funding support from development partners. It saves the district the cost of road maintenance however it attracts donor conditionalities | | | | | | | | |
| Comparison of the alternatives, indicate methodologies used in the assessment | | | | | | | | |
| Selected approach, highlight reasons for the superiority of the proposed approach/project  Assured cash-inflows from central government | | | | | | | | |
| Coordination with government agencies | | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation  MOLG, MOFPED district local government,MOWT,URF | | | | | | | | |
| **PROJECT ANNUALISED TARGETS (OUTPUTS)** | | | | | | | | | | |
| Project annualized targets | **Output** | | **Year 0** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** |  |
| Output1 | | Labour based routine Manual maintenance of 99.13km of District Roads |  |  |  |  |  |
| Output2 | |  | Labour based routine Manual maintenance of 175.69km of District Roads |  |  |  |  |  |
| Output 3 | |  |  | Labour based routine Manual maintenance of 144.46km of District Roads |  |  |  |  |
| Output 4 | |  |  |  | Labour based routine Manual maintenance of 143.32km of District Roads |  |  |  |
| Output5 | |  |  |  |  | Labour based routine Manual maintenance of 143.86km of District Roads |  |  |
| Output 6 | |  |  |  |  |  | Labour based routine Manual maintenance of 134.86km of District Roads |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | | | | | | | | | | | | | | | | | | |
| **PROJECT SUMMAR**Y | | | | | | | | | | | | | | | | | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | | | | | | | | | | | | | | | | | |
| Project annualized cost | **Output** | **Source** | | | | **Yr .0** | | **Yr.1** | **Yr.2** | **Yr.3** | | **Yr.4** | | **Yr.5** | **Recurrent (%)** | **Capital (%)** | |  |
|  | Output1 | GOU | | | | 71.3736m | |  |  |  | |  | |  |  | 100 | |
|  | Community contribution | | | |  | |  |  |  | |  | |  |  |  | |
|  | Output2 | GOU | | | |  | | 126.4968m |  |  | |  | |  |  | 100 | |  |
|  | Donor | | | |  | |  |  |  | |  | |  |  |  | |  |
|  | Output3 | GOU | | | |  | |  | 104.011m |  | |  | |  |  | 100 | |  |
|  | Donor | | | |  | |  |  |  | |  | |  |  |  | |  |
|  | Output4 | GOU | | | |  | |  |  | 103.19m | |  | |  |  | 100 | |  |
|  | Donor | | | |  | |  |  |  | |  | |  |  |  | |  |
|  | Output5 | GOU | | | |  | |  |  |  | | 103.5792m | |  |  | 100 | |  |
|  | Donor | | | |  | |  |  |  | |  | |  |  |  | |  |
|  | Output6 | GOU | | | |  | |  |  |  | |  | | 97.099m |  | 100 | |  |
|  | Donor | | | |  | |  |  |  | |  | |  |  |  | |  |
| **PLANNED CUMULATIVE IMPLEMENATATION PERCENTAGE PROGRESSION** | | | | | | | | | | | | | | | | | | |
| Percentage progress | **Output** | **Year 0** | **Year 1** | | **Year 2** | | **Year 3** | **Year 4** | **Year 5** | |  | | | | | | | |
| Overall project progress (%) |  |  | |  | |  |  |  | |
| Output1 | 13.4 |  | |  | |  |  |  | |
| Output2 |  | 100 | |  | |  |  |  | |
| Output3 |  |  | | 100 | |  |  |  | |
| Output4 |  |  | |  | | 100 |  |  | |
| Output5 |  |  | |  | |  | 100 |  | |
| Output6 |  |  | |  | |  |  | 100 | |  | | | | | | | |
| **RESULTS MATRIX** | | | | | | | | | | | | | | | | | | |
| Results matrix | **Objective**  **Hierarchy and**  **Description** | | | **Indicators** | | | | **Means of**  **Verification** | | | | | **Baseline** | | **Target for five years** | | **Assump-**  **tions** |  |
| Goal | | | Having all the communities accessible | | | |  | | | | | 99.13km | | 742.19km | | Having all the district road network maintained |
| Outcomes | | | District road network in good motorable state | | | | Sector progress reports | | | | |
| Outputs | | | Labour based routine manual maintenance of 742.19km of District Roads | | | | Sector progress reports | | | | |
| Activities | | | The routine maintain will involve the desilting of side and mitre drains, the desilting culverts, filling of potholes and gullies, removal of obstacles, bushclearing, tree and stump removal | | | | Sector progress reports | | | | |

**Project No. 2** RoutineMechanized maintenance of 298.58km of District Roads

**FRAMEWORK FOR PROJECT PROFILES FOR HLG AND LLG DEVELOPMENT ACTIVITIES**

|  |  |  |
| --- | --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | | |
| **PROJECT SUMMAR**Y | | |
| Project Title | | Mechanized Routine maintenance of ***298.58*** km of District Roads |
| LGDP Programme Description | | (Adapted NDP Programme)Governance and Security |
| LGDP Programme | | Governance and Security |
| Vote Function | | 536070200 |
| Vote Function Code | |  |
| Implementing Agency | | (CG, HLG, NGO, LLG, etc) Mbale District-URF |
| Project Code | | 536070200 |
| Location | | Mbale District |
| Estimated Project Cost | | *Quote figures in UGX* ***895,740,000*** |
| Current stage of project implementation at commencement of LGDP | | Works are 0% completed |
| Funding Secured | | UGX 516,400,000 |
| Total funding gap | | Required budget to complete the project UGX 379,340,000 |
| Project Duration/Life span | | Start date: 21st July 2020 |
| (Financial Years) | | End date: 21st June 2025 |
| Officer Responsible | | District Engineer |
| **PROJECT INTRODUCTION** | | |
| Problem Statement | Inaccessibility of the District Road network | |
|  | Poor terrain of the area which requires continued maintenance of the roads as there is much wearing. | |
| Situation Analysis | Increasing of the IPF for road fund so as to maintain all the district road network. | |
|  | Routine mechanized maitainence of all the planned roads | |
|  | Challenges: Inadequate funding from Uganda road fund | |
|  | Crosscutting aspects: destruction of environment through Bush clearing removal of trees and tree stumps ,storm water drainage | |
| Relevance of the project idea | Alignment to NDP, MDA Strategic Plans and Agency plansimproved service delivery | |
| Stakeholders | Direct beneficiariescommunities in the villages | |
| Indirect beneficiaries Community members | |
|  | Likely project affected persons1000 community members | |
| Project objectives/outcomes/ | ObjectivesTo maintain an accessible District Road network | |
| Outputs | Outcomes: District road network in good motorable state | |
|  | Outputs: RoutineMechanized maintenance of ***298.58***km of District Roads | |
| Project inputs/activities/ interventions | Inputs: Road equipment ,plant operators and attendants | |
| Activities: The routine maintain will involve the desilting of side and mitre drains, the desilting culverts, filling of potholes and gullies, removal of obstacles, bush clearing, tree and stump removal and reshaping of the road network | |
| Interventions: Funding,supervision and monitoring | |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | | | | | | | | |
| **PROJECT SUMMAR**Y | | | | | | | | |
| **STRATEGIC OPTIONS** | | | | | | | | |
| Strategic options (indicate the existing asset, non-asset, and new asset solution) | | Alternative means of solving the problem stating the advantage and disadvantages of each community engagement to do routine manual maintenance of the district road network but may handle the maintenance to a less technical manner | | | | | | |
| Alternative means of financing stating the advantages and disadvantages of each  Appeal for funding support from development partners. It saves the district the cost of road maintenance however it attracts donor conditionalities | | | | | | |
| Comparison of the alternatives, indicate methodologies used in the assessment | | | | | | |
| Selected approach, highlight reasons for the superiority of the proposed approach/project  Assured cash-inflows from central government | | | | | | |
| Coordination with government agencies | | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation  MOLG, MOFPED district local government,MOWT,URF | | | | | | |
| **PROJECT ANNUALISED TARGETS (OUTPUTS)** | | | | | | | | |
| Project annualized targets | **Output** | | **Year 0** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** | |  |
| Output1 | | Routine Mechanized maintenance of 38.25km of District Roads |  |  |  |  |  | |
| Output2 | |  | Routine Mechanized maintenance of 46.06km of District Roads |  |  |  |  | |
| Output3 | |  |  | Routine Mechanized maintenance of 50.0km of District Roads |  |  |  | |
| Output4 | |  |  |  | Routine Mechanized maintenance of 67.5km of District Roads |  |  | |
| Output5 | |  |  |  |  | Routine Mechanized maintenance of 67.5km of District Roads |  | |
| Output6 | |  |  |  |  |  | Routine Mechanized maintenance of 67.5km of District Roads | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | | | | | | | | | | | | | | | | | | | | | | | |
| **PROJECT SUMMAR**Y | | | | | | | | | | | | | | | | | | | | | | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | | | | | | | | | | | | | | | | | | | | | | |
| Project annualized cost | | **Output** | | **Source** | | | | **Yro(2019/20** | | | **Yr.1** | | **Yr.2** | **Yr.3** | | | **Yr.4** | **Yr.5** | | **Recurrent (%)** | | **Capital (%)** |  |
|  | | Output1 | | GOU | | | | 138.18m | | |  | |  |  | | |  |  | |  | | 100 |
|  | | Community contribution | | | |  | | |  | |  |  | | |  |  | |  | |  |
|  | | Output2 | | GOU | | | |  | | | 138.18m | |  |  | | |  |  | |  | | 100 |  |
|  | | Donor | | | |  | | |  | |  |  | | |  |  | |  | |  |  |
|  | | Output3 | | GOU | | | |  | | |  | | 150m |  | | |  |  | |  | | 100 |  |
|  | | Donor | | | |  | | |  | |  |  | | |  |  | |  | |  |  |
|  | | Output4 | | GOU | | | |  | | |  | |  | 202.5m | | |  |  | |  | | 100 |  |
|  | | Donor | | | |  | | |  | |  |  | | |  |  | |  | |  |  |
|  | | Output5 | | GOU | | | |  | | |  | |  |  | | | 202.5m |  | |  | | 100 |  |
|  | | Donor | | | |  | | |  | |  |  | | |  |  | |  | |  |  |
|  | | Output6 | | GOU | | | |  | | |  | |  |  | | |  | 202.5m | |  | | 100 |  |
|  | | Donor | | | |  | | |  | |  |  | | |  |  | |  | |  |  |
|  | | | | | | | | | | | | | | | | | | | | | | | |
| **PLANNED CUMULATIVE IMPLEMENATATION PERCENTAGE PROGRESSION** | | | | | | | | | | | | | | | | | | | | | | | |
| Percentage progress | **Output** | | **Year 0** | | **Year 1** | | **Year 2** | | **Year 3** | **Year 4** | | **Year 5** | | |  | | | | | | | | |
| Overall project progress (%) | |  | |  | |  | |  |  | |  | | |
| Output1 | | 75 | |  | |  | |  |  | |  | | |
| Output2 | |  | | 100 | |  | |  |  | |  | | |
| Output3 | |  | |  | | 100 | |  |  | |  | | |
| Output4 | |  | |  | |  | | 100 |  | |  | | |
| Output5 | |  | |  | |  | |  | 100 | |  | | |
| Output6 | |  | |  | |  | |  |  | | 100 | | |  | | | | | | | | |
| **RESULTS MATRIX** | | | | | | | | | | | | | | | | | | | | | | | |
| Results matrix | | **Objective**  **Hierarchy and**  **Description** | | | | **Indicators** | | | | | **Means of**  **Verification** | | | | | **Baseline** | | | **Target** | | **Assump-**  **Tions** | |  |
| Goal | | | | Having all the communities accessible | | | | |  | | | | | ***52.0*** km | | | 298.58km | | Having all the district road network maintained | |
| Outcomes | | | | District road network in good motorable state | | | | | Sector progress reports | | | | |
| Outputs | | | | Mechanized Routine maintenance of ***298.58*** km of District Roads | | | | | Sector progress reports | | | | |
| Activities | | | | The routine maintain will involve the desilting of side and mitre drains, the desilting culverts, filling of potholes and gullies, removal of obstacles, bush clearing, tree and stump removal and reshaping of the district road network | | | | | Sector progress reports | | | | |

**Project No. 3**

**FRAMEWORK FOR PROJECT PROFILES FOR HLG AND LLG DEVELOPMENT ACTIVITIES**

|  |  |  |
| --- | --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | | |
| **PROJECT SUMMAR**Y | | |
| Project Title | | Periodic maintenance of ***120*** km of District Roads |
| LGDP Programme Description | | (Adapted NDP Programme)Governance and Security |
| LGDP Programme | | Governance and Security |
| Vote Function | | 536070200 |
| Vote Function Code | |  |
| Implementing Agency | | (CG, HLG, NGO, LLG, etc) Mbale District-URF |
| Project Code | | 536070200 |
| Location | | Mbale District |
| Estimated Project Cost | | *Quote figures in UGX* ***1,152,000,000*** |
| Current stage of project implementation at commencement of LGDP | | Works are 0% completed |
| Funding Secured | | UGX **784,723,114** |
| Total funding gap | | Required budget to complete the project UGX 367,276,886 |
| Project Duration/Life span | | Start date: 21st July 2020 |
| (Financial Years) | | End date: 21st June 2025 |
| Officer Responsible | | District Engineer |
| **PROJECT INTRODUCTION** | | |
| Problem Statement | Inaccessibility of the District Road network | |
|  | Poor terrain of the area which requires continued maintenance of the roads as there is much wearing. | |
| Situation Analysis | Increasing of the IPF for road fund so as to maintain all the district road network. | |
|  | Periodic maitainence of all the planned roads | |
|  | Challenges: Inadequate funding from Uganda road fund | |
|  | Crosscutting aspects: destruction of environment through Bush clearing removal of trees and tree stumps ,storm water drainage | |
| Relevance of the project idea | Alignment to NDP, MDA Strategic Plans and Agency plansimproved service delivery | |
| Stakeholders | Direct beneficiariescommunities in the villages | |
| Indirect beneficiaries Community members | |
|  | Likely project affected persons1000 community members | |
| Project objectives/outcomes/ | ObjectivesTo maintain an accessible District Road network | |
| Outputs | Outcomes: District road network in good motorable state | |
|  | Outputs:Periodic maitainenceof 120.0km of District Roads | |
| Project inputs/activities/ interventions | Inputs: Road equipment ,plant operators and attendants | |
| Activities: The routine maintain will involve the desilting of side and mitre drains, the desilting culverts, filling of potholes and gullies, removal of obstacles, bush clearing, tree and stump removal , reshaping of the road network and gravelling | |
| Interventions: Funding,supervision and monitoring | |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | | | | | | | | | |
| **PROJECT SUMMAR**Y | | | | | | | | | |
| **STRATEGIC OPTIONS** | | | | | | | | | |
| Strategic options (indicate the existing asset, non-asset, and new asset solution) | | Alternative means of solving the problem stating the advantage and disadvantages of each community engagement to do routine manual maintenance of the district road network but may handle the maintenance to a less technical manner | | | | | | | |
| Alternative means of financing stating the advantages and disadvantages of each  Appeal for funding support from development partners. It saves the district the cost of road maintenance however it attracts donor conditionalities | | | | | | | |
| Comparison of the alternatives, indicate methodologies used in the assessment | | | | | | | |
| Selected approach, highlight reasons for the superiority of the proposed approach/project  Assured cash-inflows from central government | | | | | | | |
| Coordination with government agencies | | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation  MOLG, MOFPED district local government,MOWT,URF | | | | | | | |
| **PROJECT ANNUALISED TARGETS (OUTPUTS)** | | | | | | | | | |
| Project annualized targets | **Output** | | **Year 0** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** |  | |
| Output1 | | Routine Mechanized maintenance of 20.9km of District Roads |  |  |  |  |  |
| Output2 | |  | Routine Mechanized maintenance of 20.9km of District Roads |  |  |  |  |
| Output3 | |  |  | Routine Mechanized maintenance of 24.775km of District Roads |  |  |  |
| Output4 | |  |  |  | Routine Mechanized maintenance of 22.775km of District Roads |  |  |
| Output5 | |  |  |  |  | Routine Mechanized maintenance of 26.775km of District Roads |  |
|  | | | | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | | | | | | | | | | | | | | | | | | | | | |
| **PROJECT SUMMAR**Y | | | | | | | | | | | | | | | | | | | | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | | | | | | | | | | | | | | | | | | | | |
| Project annualized cost | **Output** | | **Source** | | | | **2019/20 BASELINE** | | **Yr.1** | | **Yr.2** | | **Yr.3** | | **Yr.4** | **Yr.5** | | **Recurrent (%)** | | **Capital (%)** |  |
|  | Output1 | | GOU | | | | 178.739998M | |  | |  | |  | |  |  | | 5 | | 95 |
|  | Community contribution | | | |  | |  | |  | |  | |  |  | |  | |  |
|  | Output2 | | GOU | | | |  | | 200.64M | |  | |  | |  |  | |  | |  |  |
|  | DONOR | | | |  | |  | |  | |  | |  |  | |  | |  |  |
|  | Output3 | | GOU | | | |  | |  | | 200.64m | |  | |  |  | |  | |  |  |
|  | DONOR | | | |  | |  | |  | |  | |  |  | |  | |  |  |
|  | Output4 | | GOU | | | |  | |  | |  | | 237.84m | |  |  | |  | |  |  |
|  | DONOR | | | |  | |  | |  | |  | |  |  | |  | |  |  |
|  | Output5 | | GOU | | | |  | |  | |  | |  | | 218.64m |  | |  | |  |  |
|  | DONOR | | | |  | |  | |  | |  | |  |  | |  | |  |  |
|  | Output6 | | GOU | | | |  | |  | |  | |  | |  | 257.04m | |  | |  |  |
|  | DONOR | | | |  | |  | |  | |  | |  |  | |  | |  |  |
| **PLANNED CUMULATIVE IMPLEMENATATION PERCENTAGE PROGRESSION** | | | | | | | | | | | | | | | | | | | | | |
| Percentage progress | **Output** | **Year 0** | | **Year 1** | | **Year 2** | | **Year 3** | **Year 4** | **Year 5** | |  | | | | | | | | | |
|  | Overall project progress (%) |  | |  | |  | |  |  |  | |
|  | Output1 | 84 | |  | |  | |  |  |  | |
|  | Output2 |  | | 100 | |  | |  |  |  | |  | | | | | | | | | |
|  | Output3 |  | |  | | 100 | |  |  |  | |  | | | | | | | | | |
|  | Output4 |  | |  | |  | | 100 |  |  | |  | | | | | | | | | |
|  | Output5 |  | |  | |  | |  | 100 |  | |  | | | | | | | | | |
|  | Output6 |  | |  | |  | |  |  | 100 | |  | | | | | | | | | |
| **RESULTS MATRIX** | | | | | | | | | | | | | | | | | | | | | |
| Results matrix | **Objective**  **Hierarchy and**  **Description** | | | | **Indicators** | | | | **Means of**  **Verification** | | | | | **Baseline** | | | **Target** | | **Assump-**  **tions** | |  |
| Goal | | | | Having all the communities accessible | | | |  | | | | | ***20.90*** km | | | 120.0km | | Having all the district road network maintained | |
| Outcomes | | | | District road network in good motorable state | | | | Sector progress reports | | | | |
| Outputs | | | | Periodic maintenance of 1***20.0*** km of District Roads | | | | Sector progress reports | | | | |
| Activities | | | | The routine maintain will involve the desilting of side and mitre drains, the desilting culverts, filling of potholes and gullies, removal of obstacles, bush clearing, tree and stump removal and reshaping of the district road network | | | | Sector progress reports | | | | |

**Project Profiles-HEALTH**

**PROJECT ONE; CONSTRUCTION OF OPD UNITS**

**FRAMEWORK FOR PROJECT PROFILES FOR HLG AND LLG DEVELOPMENT ACTIVITIES**

|  |  |  |
| --- | --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | | |
| **PROJECT SUMMAR**Y | | |
| Project Title | | *Construction of OPD units in various sub counties* |
| LGDP Programme Description | | (Adapted NDP Programme) Human capital development (Health) |
| LGDP Programme | | Human capital development (Health) |
| Vote Function | | 891 |
| Vote Function Code | |  |
| Implementing Agency | | (CG, HLG, NGO, LLG, etc) Mbale district health department |
| Project Code | |  |
| Location | | (District headquarters, sub-counties, parishes, villages)Nabumali, Kama and three lower local government |
| Estimated Project Cost | | *Quote figures in UGX 1,750,000,000* |
| Current stage of project implementation at commencement of LGDP | | Nabumali OPD completed, Land issues sloved at Kama, others still under planning stage |
| Funding Secured | | UGX 421,121,000 |
| Total funding gap | | Required budget to complete the project UGX 1,328,879,000 |
| Project Duration/Life span | | Start date:1st July 2020 |
| (Financial Years) | | End date:30th June 2025 |
| Officer Responsible | | DHO |
| **PROJECT INTRODUCTION** | | |
| Problem Statement | No access of health services with in a distance of 5km | |
|  | The mentioned sub counties need a health center that is with easy access and this will improve their health welbeing | |
| Situation Analysis | Acquisition land and land title, mobilizing community support to the project and funds | |
|  | Site identified and land issues solved at Bufumbo sub county only | |
|  | Challenges: Inadequate and delayed funding, No land for construction in the three lower local governments. | |
|  | Crosscutting aspects: destruction of environment through Bush clearing and site excavation | |
| Relevance of the project idea | Alignment to NDP, MDA Strategic Plans and Agency plans improved service delivery | |
| Stakeholders | Direct beneficiaries Community | |
| Indirect beneficiaries Mbale district | |
|  | Likely project affected persons 100 community members | |
| Project objectives/outcomes/ | Objectives Bringing Health services closer to the community | |
| Outputs | Outcomes: Health services within 5km | |
|  | Outputs; Health centers constructed | |
| Project inputs/activities/ interventions | Inputs: labour and building material | |
| Activities: **Procurement and construction** | |
| Interventions: funding, site inspection, supervision and monitoring | |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | | | | | | | | |
| **PROJECT SUMMAR**Y | | | | | | | | |
| **STRATEGIC OPTIONS** | | | | | | | | |
| Strategic options (indicate the existing asset, non-asset, and new asset solution) | Alternative means of solving the problem stating the advantage and disadvantage  Using a community house but its not at stands of health center | | | | | | | |
| Alternative means of financing stating the advantages and disadvantages of each  Appeal for funding support from implementing partners, It saves the department from the cost of construction however IPs have different interest and conditions. | | | | | | | |
| Comparison of the alternatives, indicate methodologies used in the assessment  **LQAS data and reports for 2021, focusing on indicators of access to health services** | | | | | | | |
| Selected approach, highlight reasons for the superiority of the proposed approach/project  Assured cash-inflows from central government | | | | | | | |
| Coordination with government agencies | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation  MOFPED -to ensure resource inflows  Planning-to ensure appropriate allocation of resources  District local government- Timely release of funds | | | | | | | |
| **PROJECT ANNUALISED TARGETS (OUTPUTS)** | | | | | | | | |
| Project annualized targets | **Output** | **Year 0** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** |  |
| Output1 |  | Site Clearing , excavation and construction of foundation |  |  |  |  |
| Output2 |  |  | Wall construction |  |  |  |
| Output3 |  |  |  | Roofing |  |  |
| Output4 |  |  |  |  | Plastering& Shuttering |  |
| Output5 |  |  |  |  |  | Finishing and commissioning |
| Etc. |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | | | | | | | | | | | | | | | | | | | | | |
| **PROJECT SUMMAR**Y | | | | | | | | | | | | | | | | | | | | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | | | | | | | | | | | | | | | | | | | | |
| Project annualized cost | output | Source | | | | | Cumulative expenditure | Year one | | Year two | Year three | | | Year four | | Year five | | **Recurrent (%)** | | **Capital (%)** |  |
| Output1 | GOU | | | | |  | 350M | |  |  | | |  | |  | | 5 | | 95 |
| Community contribution | | | | |  | 0 | |  |  | | |  | |  | |  | | 100 |
| Output2 | GOU | | | | |  |  | | 340m |  | | |  | |  | | 5 | | 95 |
| Donor | | | | |  |  | | 10m |  | | |  | |  | |  | | 100 |
| Output3 | GOU | | | | |  |  | |  | 340m | | |  | |  | | 5 | | 95 |
| Donor | | | | |  |  | |  | 10m | | |  | |  | |  | |  |
| Output 4 | GOU | | | | |  |  | |  |  | | | 350m | |  | | 5 | | 95 |
|  | | | | |  |  | |  |  | | |  | |  | |  | |  |
| Output 5 | GOU | | | | |  |  | |  |  | | |  | | 350m | | 5 | | 95 |
|  | | | | |  |  | |  |  | | |  | |  | |  | |  |
|  |  | | | | |  |  | |  |  | | |  | |  | |  | |  |
| **Total** | | | | | |  | 350M | | 350M | 350M | | | 350M | | 350M | |  | |  |
|  | | | | | | | | | | | | | | | | | | | |
| **PLANNED CUMULATIVE IMPLEMENATATION PERCENTAGE PROGRESSION** | | | | | | | | | | | | | | | | | | | | | |
| Percentage progress | **Output** | | **Year 0** | **Year 1** | | **Year 2** | | **Year 3** | **Year 4** | | | **Year 5** |  | | | | | | | | |
| Overall project progress (%) | |  |  | |  | |  |  | | |  |
| Output1 | |  | 100 | |  | |  |  | | |  |
| Output2 | |  |  | | 100 | |  |  | | |  |
| Output3 | |  |  | |  | | 100 |  | | |  |
| Output4 | |  |  | |  | |  | 100 | | |  |
| Output5 | |  |  | |  | |  |  | | | 100 |
| Etc. | |  |  | |  | |  |  | | |  |
| **RESULTS MATRIX** | | | | | | | | | | | | | | | | | | | | | |
| Results matrix | **Objective**  **Hierarchy and**  **Description** | | | | **Indicators** | | | **Means of**  **Verification** | | | | | | | **Baseline** | | **Target** | | **Assump-**  **tions** | |  |
| Goal | | | | To bring health services near to the community | | | Number of OPD attendance | | | | | | | - | | 100% | |  | |
| Outcomes | | | | Improved health services | | | Improve health indicators | | | | | | | - | | 80% | |  | |
| Outputs | | | | * OPD attendances * Deliveries * Immunization | | | * Number of OPD attendance * Number of deliveries * Children under one year immunized | | | | | | |  | | 95%@ | |  | |
| Activities | | | | Health education  Health promotion | | | Number of health education talks held in theses sub counties | | | | | | | - | | 2 per month | |  | |

**PROJECT TWO; CONSTRUCTION OF MATERNITY WARDS**

**FRAMEWORK FOR PROJECT PROFILES FOR HLG AND LLG DEVELOPMENT ACTIVITIES**

|  |  |  |
| --- | --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | | |
| **PROJECT SUMMAR**Y | | |
| Project Title | | *Construction of Maternity wards at health centers* |
| LGDP Programme Description | | (Adapted NDP Programme) Human capital development (Health) |
| LGDP Programme | | Human capital development (Health) |
| Vote Function | | 891 |
| Vote Function Code | |  |
| Implementing Agency | | (CG, HLG, NGO, LLG, etc) Mbale district health department |
| Project Code | |  |
| Location | | (District headquarters, sub-counties, parishes, villages) Health center IIIs in Mbale district |
| Estimated Project Cost | | *Quote figures in UGX 1,500,000,000* |
| Current stage of project implementation at commencement of LGDP | | under planning stage |
| Funding Secured | | UGX 0 |
| Total funding gap | | Required budget to complete the project UGX 1,500,000,000 |
| Project Duration/Life span | | Start date:1st July 2022 |
| (Financial Years) | | End date:30th June 2025 |
| Officer Responsible | | DHO |
| **PROJECT INTRODUCTION** | | |
| Problem Statement | No access of maternal and child health services with in a distance of 5km | |
|  | The mentioned sub counties need maternity centers that are within easy access and this will improve their health welbeing | |
| Situation Analysis | Acquisition land and land title, mobilizing community support to the project and funds | |
|  | Planning | |
|  | Challenges: Inadequate and delayed funding, No land for construction at these health centers | |
|  | Crosscutting aspects: destruction of environment through Bush clearing and site excavation | |
| Relevance of the project idea | Alignment to NDP, MDA Strategic Plans and Agency plans improved service delivery | |
| Stakeholders | Direct beneficiaries Community | |
| Indirect beneficiaries Mbale district | |
|  | Likely project affected persons 100 community members | |
| Project objectives/outcomes/ | Objectives To bring Maternal and child Health services closer to the community | |
| Outputs | Outcomes: Health services within 5km | |
|  | Outputs; Maternity ward constructed | |
| Project inputs/activities/ interventions | Inputs: labour and building material | |
| Activities: **Procurement and construction** | |
| Interventions: funding, site inspection, supervision and monitoring | |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | | | | | | | | |
| **PROJECT SUMMAR**Y | | | | | | | | |
| **STRATEGIC OPTIONS** | | | | | | | | |
| Strategic options (indicate the existing asset, non-asset, and new asset solution) | Alternative means of solving the problem stating the advantage and disadvantage  Improvising delivery rooms at HC but they are not convenient and are very squeezed | | | | | | | |
| Alternative means of financing stating the advantages and disadvantages of each  Appeal for funding support from implementing partners, It saves the department from the cost of construction however IPs have different interest and conditions. | | | | | | | |
| Comparison of the alternatives, indicate methodologies used in the assessment  HMIS data, analysis and comparisons | | | | | | | |
| Selected approach, highlight reasons for the superiority of the proposed approach/project  Assured cash-inflows from central government | | | | | | | |
| Coordination with government agencies | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation  MOFPED -to ensure resource inflows  Planning-to ensure appropriate allocation of resources  District local government- Timely release of funds | | | | | | | |
| **PROJECT ANNUALISED TARGETS (OUTPUTS)** | | | | | | | | |
| Project annualized targets | **Output** | **Year 0** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** |  |
| Output1 |  | Site Clearing , excavation and construction of foundation |  |  |  |  |
| Output2 |  |  | Wall construction and Roofing |  |  |  |
| Output3 |  |  |  | Plastering& Shuttering |  |  |
| Output4 |  |  |  |  | Installation of maternity beds and other MCH medical equipment |  |
| Output5 |  |  |  |  |  | Finishing and commissioning |
| Etc. |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | | | | | | | | | | | | | | | | | | | | | |
| **PROJECT SUMMAR**Y | | | | | | | | | | | | | | | | | | | | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | | | | | | | | | | | | | | | | | | | | |
| Project annualized cost | output | | Source | | | | Cumulative expenditure | Year one | | Year two | Year three | | | Year four | | Year five | | **Recurrent (%)** | | **Capital (%)** |  |
| Output1 | | GOU | | | |  | 300m | |  |  | | |  | |  | | 5 | | 95 |
| Community contribution | | | |  | 0 | |  |  | | |  | |  | |  | | 100 |
| Output2 | | GOU | | | |  |  | | 290m |  | | |  | |  | | 5 | | 95 |
| Donor | | | |  |  | | 10m |  | | |  | |  | |  | | 100 |
| Output3 | | GOU | | | |  |  | |  | 290m | | |  | |  | | 5 | | 95 |
| Donor | | | |  |  | |  | 10m | | |  | |  | |  | |  |
| Output 4 | | GOU | | | |  |  | |  |  | | | 300m | |  | | 5 | | 95 |
|  | | | |  |  | |  |  | | |  | |  | |  | |  |
| Output 5 | | GOU | | | |  |  | |  |  | | |  | | 300m | | 5 | | 95 |
|  | | | |  |  | |  |  | | |  | |  | |  | |  |
|  | |  | | | |  |  | |  |  | | |  | |  | |  | |  |
| **Total** | | | | | |  | 300m | | 300m | 300m | | | 300m | | 300m | |  | |  |
|  | | | | | | | | | | | | | | | | | | | |
| **PLANNED CUMULATIVE IMPLEMENATATION PERCENTAGE PROGRESSION** | | | | | | | | | | | | | | | | | | | | | |
| Percentage progress | **Output** | | | **Year 0** | **Year 1** | **Year 2** | | **Year 3** | **Year 4** | | | **Year 5** |  | | | | | | | | |
| Overall project progress (%) | | |  |  |  | |  |  | | |  |
| Output1 | | |  | 100 |  | |  |  | | |  |
| Output2 | | |  |  | 100 | |  |  | | |  |
| Output3 | | |  |  |  | | 100 |  | | |  |
| Output4 | | |  |  |  | |  | 100 | | |  |
| Output5 | | |  |  |  | |  |  | | | 100 |
| Etc. | | |  |  |  | |  |  | | |  |
| **RESULTS MATRIX** | | | | | | | | | | | | | | | | | | | | | |
| Results matrix | **Objective**  **Hierarchy and**  **Description** | **Indicators** | | | | | | **Means of**  **Verification** | | | | | | | **Baseline** | | **Target** | | **Assump-**  **tions** | |  |
| Goal | To bring Maternal services near to the community | | | | | | Number of deliveries | | | | | | | - | | 90% | |  | |
| Outcomes | Improved Maternal health services | | | | | | Improve Maternal health indicators | | | | | | | - | | 80% | |  | |
| Outputs | * Deliveries * Immunization | | | | | | * Number of deliveries * Children under one year immunized | | | | | | |  | | 95%@ | |  | |
| Activities | * Health education * Health promotion * Early seeking of ANC services | | | | | | Number of health education talks held in theses sub counties | | | | | | | - | | 2 per month | |  | |

**PROJECT THREE; CONSTRUCTION OF STAFF HOUSES**

**FRAMEWORK FOR PROJECT PROFILES FOR HLG AND LLG DEVELOPMENT ACTIVITIES**

|  |  |  |
| --- | --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | | |
| **PROJECT SUMMAR**Y | | |
| Project Title | | *Construction of Staff houses* |
| LGDP Programme Description | | (Adapted NDP Programme) Human capital development (Health) |
| LGDP Programme | | Human capital development (Health) |
| Vote Function | | 891 |
| Vote Function Code | |  |
| Implementing Agency | | (CG, HLG, NGO, LLG, etc) Mbale district health department |
| Project Code | |  |
| Location | | (District headquarters, sub-counties, parishes, villages) Health center IIIs in Mbale district |
| Estimated Project Cost | | *Quote figures in UGX 900,000,000* |
| Current stage of project implementation at commencement of LGDP | | Two completed at Siira HC III and Naiku HCIII others still under planning stage |
| Funding Secured | | UGX 360,000,000 |
| Total funding gap | | Required budget to complete the project UGX 540,000,000 |
| Project Duration/Life span | | Start date:1st July 2020 |
| (Financial Years) | | End date:30th June 2025 |
| Officer Responsible | | DHO |
| **PROJECT INTRODUCTION** | | |
| Problem Statement | No housing facilities at health units for key carders like midwives | |
|  | Health facilities need staff housing facilities so that they can handle emergencies any time-24 hour operation | |
| Situation Analysis | Acquisition land and land title, mobilizing community support to the project and funds | |
|  | Planning | |
|  | Challenges: Inadequate and delayed funding, No land for construction at these health center. | |
|  | Crosscutting aspects: destruction of environment through Bush clearing and site excavation | |
| Relevance of the project idea | Alignment to NDP, MDA Strategic Plans and Agency plans improved service delivery | |
| Stakeholders | Direct beneficiaries Community | |
| Indirect beneficiaries Mbale district | |
|  | Likely project affected persons 100 community members | |
| Project objectives/outcomes/ | Objectives To have HCIIIs and HC IVs operating 24 hours | |
| Outputs | Outcomes: HC IIIs & HCIVs 24 hour operation | |
|  | Outputs; Staff houses constructed | |
| Project inputs/activities/ interventions | Inputs: labour and building material | |
| Activities: **Procurement and construction** | |
| Interventions: funding, site inspection, supervision and monitoring | |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | | | | | | | | |
| **PROJECT SUMMAR**Y | | | | | | | | |
| **STRATEGIC OPTIONS** | | | | | | | | |
| Strategic options (indicate the existing asset, non-asset, and new asset solution) | Alternative means of solving the problem stating the advantage and disadvantage  Renting near the health facility but its costly to the district | | | | | | | |
| Alternative means of financing stating the advantages and disadvantages of each  Appeal for funding support from implementing partners, It saves the department from the cost of construction however IPs have different interest and conditions. | | | | | | | |
| Comparison of the alternatives, indicate methodologies used in the assessment  Noted referrals and emergencies most especially at night | | | | | | | |
| Selected approach, highlight reasons for the superiority of the proposed approach/project  Assured cash-inflows from central government | | | | | | | |
| Coordination with government agencies | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation  MOFPED -to ensure resource inflows  Planning-to ensure appropriate allocation of resources  District local government- Timely release of funds | | | | | | | |
| **PROJECT ANNUALISED TARGETS (OUTPUTS)** | | | | | | | | |
| Project annualized targets | **Output** | **Year 0** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** |  |
| Output1 |  | Site Clearing , excavation and construction of foundation |  |  |  |  |
| Output2 |  |  | Wall construction |  |  |  |
| Output3 |  |  |  | Roofing |  |  |
| Output4 |  |  |  |  | Plastering, installation & Shuttering |  |
| Output5 |  |  |  |  |  | Finishing and commissioning |
| Etc. |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | | | | | | | | | | | | | | | | | | | | | |
| **PROJECT SUMMAR**Y | | | | | | | | | | | | | | | | | | | | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | | | | | | | | | | | | | | | | | | | | |
| Project annualized cost | output | | Source | | | | Cumulative expenditure | Year one | | Year two | Year three | | | Year four | | Year five | | **Recurrent (%)** | | **Capital (%)** |  |
| Output1 | | GOU | | | |  | 180m | |  |  | | |  | |  | | 5 | | 95 |
| Community contribution | | | |  | 0 | |  |  | | |  | |  | |  | | 100 |
| Output2 | | GOU | | | |  |  | | 170m |  | | |  | |  | | 5 | | 95 |
| Donor | | | |  |  | | 10m |  | | |  | |  | |  | | 100 |
| Output3 | | GOU | | | |  |  | |  | 170m | | |  | |  | | 5 | | 95 |
| Donor | | | |  |  | |  | 10m | | |  | |  | |  | |  |
| Output 4 | | GOU | | | |  |  | |  |  | | | 180m | |  | | 5 | | 95 |
|  | | | |  |  | |  |  | | |  | |  | |  | |  |
| Output 5 | | GOU | | | |  |  | |  |  | | |  | | 180m | | 5 | | 95 |
|  | | | |  |  | |  |  | | |  | |  | |  | |  |
|  | |  | | | |  |  | |  |  | | |  | |  | |  | |  |
| **Total** | | | | | |  | 180m | | 180m | 180m | | | 180m | | 180m | |  | |  |
|  | | | | | | | | | | | | | | | | | | | |
| **PLANNED CUMULATIVE IMPLEMENATATION PERCENTAGE PROGRESSION** | | | | | | | | | | | | | | | | | | | | | |
| Percentage progress | **Output** | | | **Year 0** | **Year 1** | **Year 2** | | **Year 3** | **Year 4** | | | **Year 5** |  | | | | | | | | |
| Overall project progress (%) | | |  |  |  | |  |  | | |  |
| Output1 | | |  | 100 |  | |  |  | | |  |
| Output2 | | |  |  | 100 | |  |  | | |  |
| Output3 | | |  |  |  | | 100 |  | | |  |
| Output4 | | |  |  |  | |  | 100 | | |  |
| Output5 | | |  |  |  | |  |  | | | 100 |
| Etc. | | |  |  |  | |  |  | | |  |
| **RESULTS MATRIX** | | | | | | | | | | | | | | | | | | | | | |
| Results matrix | **Objective**  **Hierarchy and**  **Description** | **Indicators** | | | | | | **Means of**  **Verification** | | | | | | | **Baseline** | | **Target** | | **Assump-**  **tions** | |  |
| Goal | To have HC III and HC IVs operate 24 hours | | | | | | Number of health workers working at night | | | | | | | - | | 90% | |  | |
| Outcomes | Improved health services | | | | | | Improve health indicators | | | | | | | - | | 80% | |  | |
| Outputs | Emergencies handled at night  Deliveries handled at night | | | | | | Reeducation in night referrals | | | | | | |  | | 95%@ | |  | |
| Activities | House maintenance  Signage of 24 hour operation at facilities | | | | | |  | | | | | | | - | |  | |  | |

**Appendix 3: FRAMEWORK FOR PROJECT PROFILES FOR HLG AND LLG DEVELOPMENT ACTIVITIES ACDP**

|  |  |
| --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | |
| **PROJECT SUMMAR**Y | |
| Project Title | *Construction of Maize mill in Namanyonyi Subcounty* |
| LGDP Programme Description | (Adapted NDP Programme)Agro-industrialization |
| LGDP Programme | Agro-industrialization |
| Vote Function | 536 |
| Vote Function Code |  |
| Implementing Agency | (MAAIF and Mbale District Local Government |
| Project Code |  |
| Location | (District headquarters, sub-counties, parishes, villages)Mbale District, Namanyonyi S/C, |
| Estimated Project Cost | *Quote figures in UGX* 1,469,300,000 |
| Current stage of project implementation at commencement of LGDP | Site identification |
| Funding Secured |  |
| Total funding gap | Required budget to complete the project |
| Project Duration/Life span | Start date:1st July 2020 |
| (Financial Years) | End date:30th June 2025 |
| Officer Responsible | DAO |
| **PROJECT INTRODUCTION** | |
| Problem Statement | Low value obtained from the sale of maize and Coffee |
|  |  |
| Situation Analysis | acquisition of the site, mobilizing the community to support the project to the tune of 539,325,000m |
|  | Construction of the mill facility to completion at a cost of 1,469,300,000 |
|  | Challenges: Inadequate funding |
|  | Crosscutting aspects: Destruction of environment through Bush clearing and site excavation |
| Relevance of the project idea | Alignment to NDP, MDA Strategic Plans and Agency plansimprove on storage and reduction in post-harvest losses |
| Stakeholders | Direct beneficiariescommunity |
| Indirect beneficiariesstaff |
|  | Likely project affected persons100 community members near the project area |
| Project objectives/outcomes/ | ObjectivesTo ensure household food and nutrition security for all communities in the District, To Increase incomes of farming households from crops |
| outputs | Outcomes: Number of maize gardens established, quantity of maize processed |
|  | Outputs |
| Project inputs/activities/ interventions | Inputs: Labour and raw materials |
| Activities: Procurement and construction |
| Interventions: funding, administration, supervision and monitoring |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | | | | | | | | |
| **PROJECT SUMMAR**Y | | | | | | | | |
| **STRATEGIC OPTIONS** | | | | | | | | |
| Strategic options (indicate the existing asset, non-asset, and new asset solution) | Alternative means of solving the problem stating the advantage and disadvantages of eachrenting – quick fix of the problem but not economically sustainable | | | | | | | |
| Alternative means of financing stating the advantages and disadvantages of each  Appeal for funding support from development partners. It saves the SubCounty the cost of construction however it attracts donor conditionalities | | | | | | | |
| Comparison of the alternatives, indicate methodologies used in the assessment | | | | | | | |
| Selected approach, highlight reasons for the superiority of the proposed approach/project  Assured cash-inflows from Ministry of Agriculture, animal industry and fisheries | | | | | | | |
| Coordination with government agencies | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation  MAAIF– funding  district local government- technical supervisory and monitoring work  -community –Co funding and security of the facility | | | | | | | |
| **PROJECT ANNUALISED TARGETS (OUTPUTS)** | | | | | | | | |
| Project annualized targets | **Output** | **Year 0** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** |  |
| Output1 |  | Site Clearing , excavation and construction of foundation |  |  |  |  |
| Output2 |  | Wall construction |  |  |  |  |
| Output3 |  |  | Roofing |  |  |  |
| Output4 |  |  | Plastering& Shuttering |  |  |  |
| Output5 |  |  |  | Finishing |  |  |
| Etc. |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | | | | | | | | | | | | | | | | | | | |
| **PROJECT SUMMAR**Y | | | | | | | | | | | | | | | | | | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | | | | | | | | | | | | | | | | | | |
| Project annualized cost | **Output** | **Source** | | | **Cum. Exp. Up**  **to 2019/20** | | | **Yr.1** | | **Yr.2** | **Yr.3** | | **Yr.4** | | **Yr.5** | **Recurrent (%)** | | **Capital (%)** |  |
| Output1 | GOU | | |  | | | 93m | |  |  | |  | |  |  | | 67 |
| Community contribution | | |  | | | 53.9m | |  |  | |  | |  |  | | 33 |
| Output2 | GOU | | |  | | | 186m | |  |  | |  | |  |  | | 67 |
| Community contribution | | |  | | | 107.8m | |  |  | |  | |  |  | | 33 |
| Output3 | GOU | | |  | | |  | | 372m |  | |  | |  |  | | 67 |
| Community contribution | | |  | | |  | | 215.6m |  | |  | |  |  | | 33 |
| Output 4 | GOU | | |  | | |  | | 186m |  | |  | |  |  | | 67 |
| Community contribution | | |  | | |  | | 107.8m |  | |  | |  |  | | 33 |
| Output 5 | GOU | | |  | | |  | | 93m |  | |  | |  |  | | 67 |
| Community contribution | | |  | | |  | | 53.9m |  | |  | |  |  | | 33 |
|  |  | | |  | | |  | |  |  | |  | |  |  | |  |
| **Total** | | | |  | | |  | | 1.469bn |  | |  | |  |  | | 100 |
|  | | | | | | | | | | | | | | | | | |
| **PLANNED CUMULATIVE IMPLEMENATATION PERCENTAGE PROGRESSION** | | | | | | | | | | | | | | | | | | | |
| Percentage progress | **Output** | | | **Year 0** | | **Year 1** | | | **Year 2** | | | **Year 3** | | **Year 4** | | | **Year 5** | |  |
| Overall project progress (%) | | |  | |  | | |  | | |  | |  | | |  | |
| Output1 | | |  | | 100 | | |  | | |  | |  | | |  | |
| Output2 | | |  | | 100 | | |  | | |  | |  | | |  | |
| Output3 | | |  | |  | | | 100 | | |  | |  | | |  | |
| Output4 | | |  | |  | | | 100 | | |  | |  | | |  | |
| Output5 | | |  | |  | | |  | | | 100 | |  | | |  | |
| Etc. | | |  | |  | | |  | | |  | |  | | |  | |
| **RESULTS MATRIX** | | | | | | | | | | | | | | | | | | | |
| Results matrix | **Objective**  **Hierarchy and**  **Description** | | **Indicators** | | | | **Means of**  **Verification** | | | | **Baseline** | | | **Target** | | **Assump-**  **tions** | | |  |
| Goal | |  | | | | Reports and on- site visits | | | | Ground clearance | | | Operational facility | |  | | |
| Outcomes | | Improved storage | | | | Site visits, status reports | | | |  | | |  | |  | | |
| Outputs | |  | | | |  | | | |  | | |  | |  | | |
| Activities | |  | | | |  | | | |  | | |  | |  | | |

|  |  |
| --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | |
| **PROJECT SUMMAR**Y | |
| Project Title | *Construction of irrigation sites* |
| LGDP Programme Description | (Adapted NDP Programme)Agro-industrialization |
| LGDP Programme | Agro-industrialization |
| Vote Function | 536 |
| Vote Function Code |  |
| Implementing Agency | (MAAIF and Mbale District Local Government |
| Project Code |  |
| Location | (District headquarters, sub-counties, parishes, villages) LLGs |
| Estimated Project Cost | *Quote figures in UGX* |
| Current stage of project implementation at commencement of LGDP | Site identification |
| Funding Secured |  |
| Total funding gap | Required budget to complete the project |
| Project Duration/Life span | Start date:1st July 2020 |
| (Financial Years) | End date:30th June 2025 |
| Officer Responsible | DAO |
| **PROJECT INTRODUCTION** | |
| Problem Statement | Low value obtained from the sale of maize and Coffee |
|  |  |
| Situation Analysis | Mobilizing the community to make project cofounding to the tune of |
|  | Construction of the irrigation facility to completion at a cost of 1,2 |
|  | Challenges: Inadequate funding |
|  | Crosscutting aspects: Destruction of environment through Bush clearing and site excavation |
| Relevance of the project idea | Alignment to NDP, MDA Strategic Plans and Agency plansimprove on storage and reduction in post-harvest losses |
| Stakeholders | Direct beneficiariescommunity |
| Indirect beneficiariesstaff |
|  | Likely project affected persons100 community members near the project area |
| Project objectives/outcomes/ | ObjectivesTo ensure household food and nutrition security for all communities in the District, To Increase incomes of farming households from crops |
| outputs | Outcomes: Number of maize gardens established, quantity of maize processed |
|  | Outputs |
| Project inputs/activities/ interventions | Inputs: Labour and raw materials |
| Activities: Procurement and construction |
| Interventions: funding, administration, supervision and monitoring |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | | | | | | | | |
| **PROJECT SUMMAR**Y | | | | | | | | |
| **STRATEGIC OPTIONS** | | | | | | | | |
| Strategic options (indicate the existing asset, non-asset, and new asset solution) | Alternative means of solving the problem stating the advantage and disadvantages of eachrenting – quick fix of the problem but not economically sustainable | | | | | | | |
| Alternative means of financing stating the advantages and disadvantages of each  Appeal for funding support from development partners. It saves the SubCounty the cost of construction however it attracts donor conditionalities | | | | | | | |
| Comparison of the alternatives, indicate methodologies used in the assessment | | | | | | | |
| Selected approach, highlight reasons for the superiority of the proposed approach/project  Assured cash-inflows from Ministry of Agriculture, animal industry and fisheries | | | | | | | |
| Coordination with government agencies | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation  MAAIF– funding  district local government- technical supervisory and monitoring work  -community –Co funding and security of the facility | | | | | | | |
| **PROJECT ANNUALISED TARGETS (OUTPUTS)** | | | | | | | | |
| Project annualized targets | **Output** | **Year 0** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** |  |
| Output1 |  | Site Clearing , excavation and construction of foundation |  |  |  |  |
| Output2 |  | Wall construction |  |  |  |  |
| Output3 |  |  | Roofing |  |  |  |
| Output4 |  |  | Plastering& Shuttering |  |  |  |
| Output5 |  |  |  | Finishing |  |  |
| Etc. |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | | | | | | | | | | | | | | | | | | | |
| **PROJECT SUMMAR**Y | | | | | | | | | | | | | | | | | | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | | | | | | | | | | | | | | | | | | |
| Project annualized cost | **Output** | **Source** | | | **Cum. Exp. Up**  **to 2019/20** | | | **Yr.1** | | **Yr.2** | **Yr.3** | | **Yr.4** | | **Yr.5** | **Recurrent (%)** | | **Capital (%)** |  |
| Output1 | GOU | | |  | | | 93m | |  |  | |  | |  |  | | 67 |
| Community contribution | | |  | | | 53.9m | |  |  | |  | |  |  | | 33 |
| Output2 | GOU | | |  | | | 186m | |  |  | |  | |  |  | | 67 |
| Community contribution | | |  | | | 107.8m | |  |  | |  | |  |  | | 33 |
| Output3 | GOU | | |  | | |  | | 372m |  | |  | |  |  | | 67 |
| Community contribution | | |  | | |  | | 215.6m |  | |  | |  |  | | 33 |
| Output 4 | GOU | | |  | | |  | | 186m |  | |  | |  |  | | 67 |
| Community contribution | | |  | | |  | | 107.8m |  | |  | |  |  | | 33 |
| Output 5 | GOU | | |  | | |  | | 93m |  | |  | |  |  | | 67 |
| Community contribution | | |  | | |  | | 53.9m |  | |  | |  |  | | 33 |
|  |  | | |  | | |  | |  |  | |  | |  |  | |  |
| **Total** | | | |  | | |  | | 1.469bn |  | |  | |  |  | | 100 |
|  | | | | | | | | | | | | | | | | | |
| **PLANNED CUMULATIVE IMPLEMENATATION PERCENTAGE PROGRESSION** | | | | | | | | | | | | | | | | | | | |
| Percentage progress | **Output** | | | **Year 0** | | **Year 1** | | | **Year 2** | | | **Year 3** | | **Year 4** | | | **Year 5** | |  |
| Overall project progress (%) | | |  | |  | | |  | | |  | |  | | |  | |
| Output1 | | |  | | 100 | | |  | | |  | |  | | |  | |
| Output2 | | |  | | 100 | | |  | | |  | |  | | |  | |
| Output3 | | |  | |  | | | 100 | | |  | |  | | |  | |
| Output4 | | |  | |  | | | 100 | | |  | |  | | |  | |
| Output5 | | |  | |  | | |  | | | 100 | |  | | |  | |
| Etc. | | |  | |  | | |  | | |  | |  | | |  | |
| **RESULTS MATRIX** | | | | | | | | | | | | | | | | | | | |
| Results matrix | **Objective**  **Hierarchy and**  **Description** | | **Indicators** | | | | **Means of**  **Verification** | | | | **Baseline** | | | **Target** | | **Assump-**  **tions** | | |  |
| Goal | |  | | | | Reports and on- site visits | | | | Ground clearance | | | Operational facility | |  | | |
| Outcomes | | Improved storage | | | | Site visits, status reports | | | |  | | |  | |  | | |
| Outputs | |  | | | |  | | | |  | | |  | |  | | |
| Activities | |  | | | |  | | | |  | | |  | |  | | |

**FRAMEWORK FOR PROJECT PROFILES FOR HLG AND LLG DEVELOPMENT ACTIVITIES 2020/2021**

|  |  |  |
| --- | --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | | |
| **PROJECT SUMMAR**Y | | |
| Project Title | | *Construction of 818 lined stances ( pit latrines)* |
| LGDP Programme Description | | (Adapted NDP Programme) Human capital development (Education) |
| LGDP Programme | | Human capital development (Education) |
| Vote Function | | 891 |
| Vote Function Code | |  |
| Implementing Agency | | ( Central Government, MBALE DLG, etc) Mbale district Education department |
| Project Code | |  |
| Location | | (District headquarters, sub-counties, parishes, villages Perticular schools) Particular Primary schools in Mbale district |
| Estimated Project Cost | | *Quote figures in UGX 4,243,200,000* |
| Current stage of project implementation at commencement of LGDP | | Under planning stage |
| Funding Secured | | UGX 397,00,000 |
| Total funding gap | | Required budget to complete the project UGX 3,821,700,000 |
| Project Duration/Life span | | Start date:1st July 2022 |
| (Financial Years) | | End date:30th June 2025 |
| Officer Responsible | | DEO |
| **PROJECT INTRODUCTION** | | |
| Problem Statement | High stance pupil ratio. | |
|  | All our schools have high pupil stance ratio of 1:130.This can sause dropout of our learners | |
| Situation Analysis | Availability of land for construction community support to the project and funds | |
|  | Planning | |
|  | Challenges: Inadequate funding against the current need. | |
|  | Crosscutting aspects: Gender issues where girls and boys sharing latrines including sharing with teachers.  Need to have separate latrines for boys and girls. | |
| Relevance of the project idea | Alignment to NDP, MDA Strategic Plans and Agency plans improved sanitation in schools to create a safe school environment to promote learning and retention of leaners especially girls | |
| Stakeholders | Direct beneficiaries school children, community | |
| Indirect beneficiaries Mbale district, community | |
|  | Likely project affected persons school - members | |
| Project objectives/outcomes/ | Objectives To reduce on the high pupil stance ratio to the required standard pupil stance ratio from 1:103 to 1:40 | |
| Outputs | Outcomes: improved sanitation in schools | |
|  | Outputs; latrine stances constructed | |
| Project inputs/activities/ interventions | Inputs: skilled and un skilled labourand building materials | |
| Activities: **Procurement and construction** | |
| Interventions: Funding, site inspection, supervision and monitoring of construction process | |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | | | | | | | | |
| **PROJECT SUMMAR**Y | | | | | | | | |
| **STRATEGIC OPTIONS** | | | | | | | | |
| Strategic options (indicate the existing asset, non-asset, and new asset solution) | Alternative means of solving the problem stating the advantage and disadvantage  Improvising by community putting up temporary latrine structures to facilitate sanitation at schools. | | | | | | | |
| Alternative means of financing stating the advantages and disadvantages of each  Lobbying and making appeals to implementing of for funding support from implementing partners, It saves the department from the cost of construction however IPs have different interest and conditions. | | | | | | | |
| Comparison of the alternatives, indicate methodologies used in the assessment  HMIS data, analysis and comparisons | | | | | | | |
| Selected approach, highlight reasons for the superiority of the proposed approach/project  Assured cash-inflows from central government  Positive | | | | | | | |
| Coordination with government agencies | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation  MOFPED -to ensure resource inflows  Planning-to ensure appropriate allocation of resources  District local government- Timely release of funds | | | | | | | |
| **PROJECT ANNUALISED TARGETS (OUTPUTS)** | | | | | | | | |
| Project annualized targets | **Output** | **Year 0** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** |  |
| Output1 |  | Site Clearing, excavation and sinking and construction of 55 lined stances.in 11 schools |  |  |  |  |
| Output2 |  |  | Site Clearing, excavation and sinking and construction of 55 lined in 11 primary schools |  |  |  |
| Output3 |  |  |  | Site Clearing, excavation and sinking and construction of 100 stances. |  |  |
| Output4 |  |  |  |  | Site Clearing, excavation and sinking and construction of 55 lined in 11 primary schools |  |
| Output5 |  |  |  |  |  | . Site Clearing, excavation and sinking and construction of 55 lined in 11 primary schools |
| Etc. |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | | | | | | | | | | | | | | | | | | | | | |
| **PROJECT SUMMAR**Y | | | | | | | | | | | | | | | | | | | | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | | | | | | | | | | | | | | | | | | | | |
| Project annualized cost | output | | Source | | | | Cumulative expenditure | Year one | | Year two | Year three | | | Year four | | Year five | | **Recurrent (%)** | | **Capital (%)** |  | |
| Output1 | | GOU | | | |  | 397m | |  |  | | |  | |  | | 5 | | 95 |
|  | | | |  | 0 | |  |  | | |  | |  | |  | | 100 |
| Output2 | | GOU | | | |  |  | | 397m |  | | |  | |  | | 5 | | 95 |
| Donor | | | |  |  | |  |  | | |  | |  | |  | |  |
| Output3 | | GOU | | | |  |  | |  | 397m | | |  | |  | | 5 | | 95 |
| Donor | | | |  |  | |  |  | | |  | |  | |  | |  |
| Output 4 | | GOU | | | |  |  | |  |  | | | 397m | |  | | 5 | | 95 |
|  | | | |  |  | |  |  | | |  | |  | |  | |  |
| Output 5 | | GOU | | | |  |  | |  |  | | |  | | 300m | | 5 | | 95 |
|  | | | |  |  | |  |  | | |  | |  | |  | |  |
|  | |  | | | |  |  | |  |  | | |  | |  | |  | |  |
| **Total** | | | | | |  | 397m | | 397m | 397m | | | 397m | | 397m | |  | |  |
|  | | | | | | | | | | | | | | | | | | | |
| **PLANNED CUMULATIVE IMPLEMENATATION PERCENTAGE PROGRESSION** | | | | | | | | | | | | | | | | | | | | | |
| Percentage progress | **Output** | | | **Year 0** | **Year 1** | **Year 2** | | **Year 3** | **Year 4** | | | **Year 5** |  | | | | | | | | |
| Overall project progress (%) | | |  |  |  | |  |  | | |  |
| Output1 | | |  | 100 |  | |  |  | | |  |
| Output2 | | |  |  | 100 | |  |  | | |  |
| Output3 | | |  |  |  | | 100 |  | | |  |
| Output4 | | |  |  |  | |  | 100 | | |  |
| Output5 | | |  |  |  | |  |  | | | 100 |
| Etc. | | |  |  |  | |  |  | | |  |
| **RESULTS MATRIX** | | | | | | | | | | | | | | | | | | | | | |
| Results matrix | **Objective**  **Hierarchy and**  **Description** | **Indicators** | | | | | | **Means of**  **Verification** | | | | | | | **Baseline** | | **Target** | | **Assump-**  **tions** | |  | |
| Goal | To reduce on stance pupil ratio from 1:130 to 1to 1:40 | | | | | | Number of stances constructed | | | | | | | - | | 90% | | That the amounts | |
| Outcomes | Improved improve on sanitation in schools | | | | | | Stance pupil ratios reduced | | | | | | | - | | 80% | |  | |
| Outputs | * Stances constructed | | | | | |  | | | | | | |  | |  | |  | |
| Activities | * Procurement * Health promotion * Early seeking of ANC services | | | | | | Number of health education talks held in theses sub counties | | | | | | | - | | 2 per month | |  | |

**PROJECT TWO; CONSTRUCTION OF SEED SCHOOLS**

**FRAMEWORK FOR PROJECT PROFILES FOR HLG AND LLG DEVELOPMENT ACTIVITIES**

|  |  |  |
| --- | --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | | |
| **PROJECT SUMMAR**Y | | |
| Project Title | | *Construction of SEED SCHOOLS* |
| LGDP Programme Description | | (Adapted NDP Programme) Human capital development (Education) |
| LGDP Programme | | Human capital development (Education) |
| Vote Function | | 891 |
| Vote Function Code | |  |
| Implementing Agency | | (CG, HLG, NGO, LLG, etc) Mbale district Education department |
| Project Code | |  |
| Location | | (District headquarters, sub-counties, parishes, villages) Different sub counties in Mbale district |
| Estimated Project Cost | | *Quote figures in UGX 7,989,819,750* |
| Current stage of project implementation at commencement of LGDP | | COSTRATION OF RETAINING WALL |
| Funding Secured | | UGX *2,663,273,250* |
| Total funding gap | | Required budget to complete the project UGX |
| Project Duration/Life span | | Start date:1st July 2019 |
| (Financial Years) | | End date:30th June 2025 |
| Officer Responsible | | D.E,O |
| **PROJECT INTRODUCTION** | | |
| Problem Statement | Construction of a Secondary school in every sub county to facilitate secondary school | |
|  | Students walk long distances out of their sub Counties to find educational institutions | |
| Situation Analysis | Willing communities to support and welcome seed schools | |
|  | Availability of land | |
|  | Challenges: Inadequate and delayed funding, | |
|  | Crosscutting aspects: destruction of environment through site excavation especially mountainous sub county | |
| Relevance of the project idea | Alignment to NDP, MDA Strategic Plans and Agency plans improved service delivery | |
| Stakeholders | Direct beneficiaries Community | |
| Indirect beneficiaries Mbale district | |
|  | Likely project affected persons 90 community members | |
| Project objectives/outcomes/ | Objectives To have each Sub-county with a secondary school | |
| Outputs | Outcomes: Improve on school learning environment | |
|  | Outputs; Seed schools constructed | |
| Project inputs/activities/ interventions | Inputs: labour and building material | |
| Activities: **Procurement and construction** | |
| Interventions: funding, site inspection, supervision and monitoring | |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | | | | | | | | |
| **PROJECT SUMMAR**Y | | | | | | | | |
| **STRATEGIC OPTIONS** | | | | | | | | |
| Strategic options (indicate the existing asset, non-asset, and new asset solution) | Alternative means of solving the problem stating the advantage and disadvantage  Using structures constructed by parents. | | | | | | | |
| Alternative means of financing stating the advantages and disadvantages of each  Lobbying for funding from support from implementing partners, however IPs have different interest and conditions. | | | | | | | |
| Comparison of the alternatives, indicate methodologies used in the assessment | | | | | | | |
| Selected approach, highlight reasons for the superiority of the proposed approach/project  Assured cash-inflows from central government to fulfil a government policy of every subcounty. | | | | | | | |
| Coordination with government agencies | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation  MOFPED -to ensure resource inflows  Planning-to ensure appropriate allocation of resources  District local government- Timely release of funds | | | | | | | |
| **PROJECT ANNUALISED TARGETS (OUTPUTS)** | | | | | | | | |
| Project annualized targets | **Output** | **Year 0** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** |  |
| Output1 |  | Site Clearing , excavation and construction of foundation several blocks |  |  |  |  |
| Output2 |  |  | Wall construction and finishes and Roofing Plastering, installation & Shuttering |  |  |  |
| Output3 |  |  |  | Site Clearing , excavation and construction of foundation several blocks |  |  |
| Output4 |  |  |  |  | Wall construction and finishes and Roofing Plastering, installation & Shuttering |  |
| Output5 |  |  |  |  |  | Wall construction and finishes and Roofing Plastering, installation & Shuttering |
| Etc. |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | | | | | | | | | | | | | | | | | | | | | |
| **PROJECT SUMMAR**Y | | | | | | | | | | | | | | | | | | | | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | | | | | | | | | | | | | | | | | | | | |
| Project annualized cost | output | | Source | | | | Cumulative expenditure | Year one | | Year two | Year three | | | Year four | | Year five | | **Recurrent (%)** | | **Capital (%)** |  |
| Output1 | | GOU | | | |  | 1,331 | |  |  | | |  | |  | | 5 | | 95 |
| Community contribution | | | |  | 0 | |  |  | | |  | |  | |  | | 100 |
| Output2 | | GOU | | | |  |  | | 1,331 |  | | |  | |  | | 5 | | 95 |
| Donor | | | |  |  | |  |  | | |  | |  | |  | | 100 |
| Output3 | | GOU | | | |  |  | |  | 1,331 | | |  | |  | | 5 | | 95 |
| Donor | | | |  |  | |  | 10m | | |  | |  | |  | |  |
| Output 4 | | GOU | | | |  |  | |  |  | | | 1,331 | |  | | 5 | | 95 |
|  | | | |  |  | |  |  | | |  | |  | |  | |  |
| Output 5 | | GOU | | | |  |  | |  |  | | |  | | 180m | | 5 | | 95 |
|  | | | |  |  | |  |  | | |  | |  | | 1,331 | |  |
|  | |  | | | |  |  | |  |  | | |  | |  | |  | |  |
| **Total** | | | | | |  | 1,331 | | 1,331 | 1,331 | | | 1,331 | | 1,331 | |  | |  |
|  | | | | | | | | | | | | | | | | | | | |
| **PLANNED CUMULATIVE IMPLEMENATATION PERCENTAGE PROGRESSION** | | | | | | | | | | | | | | | | | | | | | |
| Percentage progress | **Output** | | | **Year 0** | **Year 1** | **Year 2** | | **Year 3** | **Year 4** | | | **Year 5** |  | | | | | | | | |
| Overall project progress (%) | | |  |  |  | |  |  | | |  |
| Output1 | | |  | 50 |  | |  |  | | |  |
| Output2 | | |  |  | 50 | |  |  | | |  |
| Output3 | | |  |  |  | | 50 |  | | |  |
| Output4 | | |  |  |  | |  | 50 | | |  |
| Output5 | | |  |  |  | |  |  | | | 100 |
| Etc. | | |  |  |  | |  |  | | |  |
| **RESULTS MATRIX** | | | | | | | | | | | | | | | | | | | | | |
| Results matrix | **Objective**  **Hierarchy and**  **Description** | **Indicators** | | | | | | **Means of**  **Verification** | | | | | | | **Baseline** | | **Target** | | **Assump-**  **tions** | |  |
| Goal | To construct seed schools | | | | | | Number seed schools constructed | | | | | | | - | | 90% | |  | |
| Outcomes | Improved Education services | | | | | | Improve performance | | | | | | | - | | 80% | |  | |
| Outputs | Seed schools constructed | | | | | | Improve performance | | | | | | |  | | 95%@ | |  | |
| Activities | Procurement  Construction  Monitoring and supervission | | | | | |  | | | | | | | - | |  | |  | |

**FRAMEWORK FOR PROJECT PROFILES FOR HLG AND LLG DEVELOPMENT ACTIVITIES 2020/2021**

|  |  |  |
| --- | --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | | |
| **PROJECT SUMMAR**Y | | |
| Project Title | | *Construction of 70 classrooms constructed* |
| LGDP Programme Description | | (Adapted NDP Programme) Human capital development (Education) |
| LGDP Programme | | Human capital development (Education) |
| Vote Function | | 891 |
| Vote Function Code | |  |
| Implementing Agency | | ( Central Government, MBALE DLG, etc.) Mbale district Education department |
| Project Code | |  |
| Location | | (District headquarters, sub-counties, parishes, villages Perticular schools) Particular Primary schools in Mbale district |
| Estimated Project Cost | | *Quote figures in UGX 3,342,500,000* |
| Current stage of project implementation at commencement of LGDP | | Under planning stage |
| Funding Secured | | UGX 00 |
| Total funding gap | | Required budget to complete the project UGX 3,342,500,000 |
| Project Duration/Life span | | Start date:1st July 2020 |
| (Financial Years) | | End date:30th June 2025 |
| Officer Responsible | | DEO |
| **PROJECT INTRODUCTION** | | |
| Problem Statement | High classroom pupil ratio. | |
|  | All our schools have high pupil classroom ratio of 1:123.This poor learning environment | |
| Situation Analysis | Availability of land for construction | |
|  | Planning | |
|  | Challenges: Inadequate funding against the current need. | |
|  | Crosscutting aspects: HIV/AIDS we have teachers and children who are sick.They are discriminatednandtigmatised while at school.  envi | |
| Relevance of the project idea | Alignment to NDP, MDA Strategic Plans and Agency plans improved sanitation in schools to create a safe school environment to promote learning and retention of leaners especially girls | |
| Stakeholders | Direct beneficiaries school children, community | |
| Indirect beneficiaries Mbale district, community | |
|  | Likely project affected persons school - members | |
| Project objectives/outcomes/ | Objectives To reduce on the high pupil stance ratio to the required standard pupil stance ratio from 1:103 to 1:40 | |
| Outputs | Outcomes: improved classroom in schools reducesed ratio | |
|  | Outputs; classroom stances constructed | |
| Project inputs/activities/ interventions | Inputs: skilled and un skilled labourand building materials | |
| Activities: **Procurement and construction** | |
| Interventions: Funding, site inspection, supervision and monitoring of construction process | |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | | | | | | | | |
| **PROJECT SUMMAR**Y | | | | | | | | |
| **STRATEGIC OPTIONS** | | | | | | | | |
| Strategic options (indicate the existing asset, non-asset, and new asset solution) | Alternative means of solving the problem stating the advantage and disadvantage  Improvising by community putting sharing | | | | | | | |
| Alternative means of financing stating the advantages and disadvantages of each  Lobbying and making appeals to implementing | | | | | | | |
| Comparison of the alternatives, indicate methodologies used in the assessment  EMIS data and, analysis | | | | | | | |
| Selected approach, highlight reasons for the superiority of the proposed approach/project  Assured cash-inflows from central government as long as they can release  Positive | | | | | | | |
| Coordination with government agencies | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation  MOFPED -to ensure resource inflows  Planning-to ensure appropriate allocation of resources  District local government- Timely release of funds | | | | | | | |
| **PROJECT ANNUALISED TARGETS (OUTPUTS)** | | | | | | | | |
| Project annualized targets | **Output** | **Year 0** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** |  |
| Output1 |  | Procurement of 250desk supplied to different primary schools |  |  |  |  |
| Output2 |  |  | Procurement of 250desk supplied to different primary schools |  |  |  |
| Output3 |  |  |  | Procurement of 250desk supplied to different primary schools |  |  |
| Output4 |  |  |  |  | Procurement of 250desk supplied to different primary schools |  |
| Output5 |  |  |  |  |  | . Procurement of 250desk supplied to different primary schools |
| Etc. |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **RUCTURE OF THE NDPIII PIP** | | | | | | | | | | | | | | | | | | | | | |
| **PROJECT SUMMAR**Y | | | | | | | | | | | | | | | | | | | | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | | | | | | | | | | | | | | | | | | | | |
| Project annualized cost | output | | Source | | | | Cumulative expenditure | Year one | | Year two | Year three | | | Year four | | Year five | | **Recurrent (%)** | | **Capital (%)** |  | |
| Output1 | | GOU | | | |  | 38m | |  |  | | |  | |  | | 5 | | 95 |
|  | | | |  | 0 | |  |  | | |  | |  | |  | | 100 |
| Output2 | | GOU | | | |  |  | | 38m |  | | |  | |  | | 5 | | 95 |
| Donor | | | |  |  | |  |  | | |  | |  | |  | |  |
| Output3 | | GOU | | | |  |  | |  | 38m | | |  | |  | | 5 | | 95 |
| Donor | | | |  |  | |  |  | | |  | |  | |  | |  |
| Output 4 | | GOU | | | |  |  | |  |  | | | 38m | |  | | 5 | | 95 |
|  | | | |  |  | |  |  | | |  | |  | |  | |  |
| Output 5 | | GOU | | | |  |  | |  |  | | |  | | 38m | | 5 | | 95 |
|  | | | |  |  | |  |  | | |  | |  | |  | |  |
|  | |  | | | |  |  | |  |  | | |  | |  | |  | |  |
| **Total** | | | | | |  | 38m | | 38m | 38m | | | 38m | | c | |  | |  |
|  | | | | | | | | | | | | | | | | | | | |
| **PLANNED CUMULATIVE IMPLEMENATATION PERCENTAGE PROGRESSION** | | | | | | | | | | | | | | | | | | | | | |
| Percentage progress | **Output** | | | **Year 0** | **Year 1** | **Year 2** | | **Year 3** | **Year 4** | | | **Year 5** |  | | | | | | | | |
| Overall project progress (%) | | |  |  |  | |  |  | | |  |
| Output1 | | |  | 100 |  | |  |  | | |  |
| Output2 | | |  |  | 100 | |  |  | | |  |
| Output3 | | |  |  |  | | 100 |  | | |  |
| Output4 | | |  |  |  | |  | 100 | | |  |
| Output5 | | |  |  |  | |  |  | | | 100 |
| Etc. | | |  |  |  | |  |  | | |  |
| **RESULTS MATRIX** | | | | | | | | | | | | | | | | | | | | | |
| Results matrix | **Objective**  **Hierarchy and**  **Description** | **Indicators** | | | | | | **Means of**  **Verification** | | | | | | | **Baseline** | | **Target** | | **Assump-**  **tions** | |  | |
| Goal | To reduce desk pupil ratio from 1:7 to 1to 1:3 | | | | | | Number of desks procured | | | | | | | - | | 90% | |  | |
| Outcomes | Improved performance schools | | | | | | classroom desk ratios reduced | | | | | | | - | | 90% | |  | |
| Outputs | * Desks procured | | | | | | Improved performance | | | | | | |  | |  | |  | |
| Activities | * procurement | | | | | | Desks procured | | | | | | | - | |  | |  | |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | | | | | | | | |
| **PROJECT SUMMAR**Y | | | | | | | | |
| **STRATEGIC OPTIONS** | | | | | | | | |
| Strategic options (indicate the existing asset, non-asset, and new asset solution) | Alternative means of solving the problem stating the advantage and disadvantage  Improvising by community putting sharing | | | | | | | |
| Alternative means of financing stating the advantages and disadvantages of each  Lobbying and making appeals to implementing | | | | | | | |
| Comparison of the alternatives, indicate methodologies used in the assessment  EMIS data and, analysis | | | | | | | |
| Selected approach, highlight reasons for the superiority of the proposed approach/project  Assured cash-inflows from central government as long as they can release  Positive | | | | | | | |
| Coordination with government agencies | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation  MOFPED -to ensure resource inflows  Planning-to ensure appropriate allocation of resources  District local government- Timely release of funds | | | | | | | |
| **PROJECT ANNUALISED TARGETS (OUTPUTS)** | | | | | | | | |
| Project annualized targets | **Output** | **Year 0** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** |  |
| Output1 |  | Procurement of 250desk supplied to different primary schools |  |  |  |  |
| Output2 |  |  | Procurement of 250desk supplied to different primary schools |  |  |  |
| Output3 |  |  |  | Procurement of 250desk supplied to different primary schools |  |  |
| Output4 |  |  |  |  | Procurement of 250desk supplied to different primary schools |  |
| Output5 |  |  |  |  |  | . Procurement of 250desk supplied to different primary schools |
| Etc. |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | | | | | | | | | | | | | | | | | | | | | |
| **PROJECT SUMMAR**Y | | | | | | | | | | | | | | | | | | | | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | | | | | | | | | | | | | | | | | | | | |
| Project annualized cost | output | | Source | | | | Cumulative expenditure | Year one | | Year two | Year three | | | Year four | | Year five | | **Recurrent (%)** | | **Capital (%)** |  | |
| Output1 | | GOU | | | |  | 38m | |  |  | | |  | |  | | 5 | | 95 |
|  | | | |  | 0 | |  |  | | |  | |  | |  | | 100 |
| Output2 | | GOU | | | |  |  | | 38m |  | | |  | |  | | 5 | | 95 |
| Donor | | | |  |  | |  |  | | |  | |  | |  | |  |
| Output3 | | GOU | | | |  |  | |  | 38m | | |  | |  | | 5 | | 95 |
| Donor | | | |  |  | |  |  | | |  | |  | |  | |  |
| Output 4 | | GOU | | | |  |  | |  |  | | | 38m | |  | | 5 | | 95 |
|  | | | |  |  | |  |  | | |  | |  | |  | |  |
| Output 5 | | GOU | | | |  |  | |  |  | | |  | | 38m | | 5 | | 95 |
|  | | | |  |  | |  |  | | |  | |  | |  | |  |
|  | |  | | | |  |  | |  |  | | |  | |  | |  | |  |
| **Total** | | | | | |  | 38m | | 38m | 38m | | | 38m | | c | |  | |  |
|  | | | | | | | | | | | | | | | | | | | |
| **PLANNED CUMULATIVE IMPLEMENATATION PERCENTAGE PROGRESSION** | | | | | | | | | | | | | | | | | | | | | |
| Percentage progress | **Output** | | | **Year 0** | **Year 1** | **Year 2** | | **Year 3** | **Year 4** | | | **Year 5** |  | | | | | | | | |
| Overall project progress (%) | | |  |  |  | |  |  | | |  |
| Output1 | | |  | 100 |  | |  |  | | |  |
| Output2 | | |  |  | 100 | |  |  | | |  |
| Output3 | | |  |  |  | | 100 |  | | |  |
| Output4 | | |  |  |  | |  | 100 | | |  |
| Output5 | | |  |  |  | |  |  | | | 100 |
| Etc. | | |  |  |  | |  |  | | |  |
| **RESULTS MATRIX** | | | | | | | | | | | | | | | | | | | | | |
| Results matrix | **Objective**  **Hierarchy and**  **Description** | **Indicators** | | | | | | **Means of**  **Verification** | | | | | | | **Baseline** | | **Target** | | **Assump-**  **tions** | |  | |
| Goal | To reduce desk pupil ratio from 1:7 to 1to 1:3 | | | | | | Number of desks procured | | | | | | | - | | 90% | |  | |
| Outcomes | Improved performance schools | | | | | | classroom desk ratios reduced | | | | | | | - | | 90% | |  | |
| Outputs | * Desks procured | | | | | | Improved performance | | | | | | |  | |  | |  | |
| Activities | * procurement | | | | | | Desks procured | | | | | | | - | |  | |  | |