



# **MITOOMA DISTRICT LOCAL GOVERNMENT**

## **BUDGET CONFERENCE FOR THE FINANCIAL YEAR 2024/2025**

### **THEME**

**“Enhancing Economic Productivity through commercial, Agricultural and expanding services for fast economic growth.”**

**3RD NOVEMBER, 2023**

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**MITOOMA DISTRICT LOCAL GOVERNMENT BUDGET CONFERENCE HELD ON  
3RD NOVEMBER, 2023**

**PROGRAMME**

<b>Time</b>	<b>Activity/Sector Presentations</b>	<b>Presenter</b>	<b>Session Chairperson</b>
<b>9:00 – 9:30</b>	<b>Registration</b>	<b>Budget Desk</b>	
9:30 –9:50	Introduction and Key note Address	CAO	Chairman LCV
9:50 – 10:10	District Chairman’s Remarks	Chairman LCV	District Speaker
10:10– 10:20	Education and sports	District Education Officer	Sec.Social services
10:20 – 10:30	Health Based Services	District Health Officer	Sec. Health
10:30 – 10:40	Works and Water	District Engineer	Sec. Works
10:40 – 10:50	Production and Marketing	DPMO	Sec.Production
<b>10:50 – 11:00</b>	<b>Refreshment</b>		
11:00 – 11:10	Community Based Services	Ag.DCDO	Sec Production
11:10 – 11:20	Natural Resources	DNRO	Sec.Production
11:20 – 11:30	Administration and Management	PAS	Sec. Finance & Planning
11:30 - 11: 40	Statutory Bodies	Clark to Council	Sec.Finance & planning
11:40 – 12:20	Discussion	All	Chairman LCV
12:20 – 12:50	Finance	Chief Finance Officer	Sec.Finance & planning
12:50 – 1:00	Internal Audit	Internal Auditor	PAS

## BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025

1:00 – 1:10	Planning Unit	Planner	PAS
1:10 – 1:20	Trade, industry & Local Development	PCO	Sec. Production
1:20 – 1:30	Development partners	All	Speaker
1:30 – 2:00	Discussion		Chairman LCV
2:00-2:30	Speeches by: RDC		Chairman LCV
2:30-3:00	Guest of Honour		Chairman LCV
<b>3:00</b>	<b>Lunch</b>		





# **MITOOMA DISTRICT LOCAL GOVERNMENT**

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Date: 3<sup>rd</sup> November, 2023

## **1.0 KEY NOTE ADDRESS BY THE CHIEF ADMINISTRATIVE OFFICER**

### **1.1 INTRODUCTION**

The Guest of Honour  
The District Leadership  
Technical Officers and Staff  
All Stakeholders present  
Ladies and Gentlemen

I take this opportunity to welcome you all to this year's budget conference.

The budget conference is a legal obligation for all Local Governments to partake in the planning process, and it is in accordance with the Public Finance Management Act 2015. This budget conference is based on the following objectives;

- To provide a platform for timely and focused information to key stakeholders and decision makers on the performance of sectors during the previous, one and a quarter years.
- To assess the measures and means of improving efficiency and effectiveness in public spending as well as service delivery.
- To ensure effective participation of stakeholders in the planning and budgeting process, taking into consideration balanced development as well as gender and equity responsiveness.
- To highlight on a policy framework that will guide the budget/work plan preparation for 2024/2025 Financial Year.
- To give an opportunity to Development partners operating in the District, and those intending to come, for sharing with stakeholders their resource envelope and work plan for that planning period.

As provided for in the decentralized bottom up planning process, the issues raised in this forum will be incorporated in the District Budget Framework Paper for 2024/25 Financial Year(FY) which will feed into the procurement Plan and detailed Budget Estimates.

### **1.2 DISTRICT VISION**

A transformed population from a peasant to modern and prosperous community

# BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025

## 1.3 MISSION STATEMENT

To provide quality services through a coordinated delivery system, focusing on the national and local priorities for sustainable development.

## 1.4 PRIORITIES FOR FINANCIAL YEAR 2024/2025

Implementation of budget for FY 2024/2025, will form the 5th year of the District Development Plan 2020-2025 and is guided by the National theme of ‘**Full Monetization of Uganda’s Economy through Commercial Agriculture, Industrialization, Expanding and Broadening Services, Digital Transformation and Market Access**’. The main priorities for 2024/2025 FY will include;

- Acquisition of soil testing kits; to know which soils are fit for which crops.
- Setting up a standing a piary demo site
- Rehabilitation of community cattle dip tanks-Mitooma Sub County (Mushunga)
- Establishing a standing demo for millet-Mitooma Sub County
- Construction of a livestock slaughter shed-Katenga Sub County
- Rehabilitation of maternity ward at Mutara HCIII phase II,
- Installation of security lights at headquarters and few places in town.
- Installation of networking system(WIFI)
- Construction of District fence phase III
- Constructing 5 stances latrine in each school of Kashenshero p/s in Mitooma s/c and Rwemirama p/s in Mutara s/c
- Construction of classrooms in 2 selected schools at Mitooma Central p/s in Mitooma T/C & Nyaruzinga p/s in Katenga s/c
- Construction of Nyakateete Seed School in Kabira s/c
- Rehabilitation of springs and shallow wells
- Extension of piped water supply system to parishes of Kataho to Nyakihita
- District feeder roads routine maintainance i.e filling potholes, cleaning drains, cutting grass and opening culvert lines
- Construction of Mushunga-Nkinga gravity flow scheme phase III.
- Monitoring of the progress of Parish Development Model(PDM) programmes.

## 1.5 POLICY AND ADMINISTRATIVE REFORMS/GUIDELINES

(a) Alignment of program based budgeting (PBB) to the third national development plan (NDP III) programs

This Ministry adopted Program Based Budgeting (PBB) in FY 2020-2021 with the aid of program Budgeting System (PBS) in order to transform the work plans and budgets from output based to a more performance – based and result oriented approach. As you may observe, planning and budgeting for results has significantly improved but financial resource alignment to plans still requires strengthening. In view of that, the Third National Development Plan (NDP III) has adopted a Program Planning Approach (PPA) comprising eighteen programs to be aligned to the Program Based Budgeting Approach. The implication therefore, is that the NDPIII program planning approach is now in full scale for implementation in line with the PBB concept. Therefore, all guidelines issued in these respective plans and budgets must be in line with the set programs and their respective intervention areas.

## **BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025**

### **( b) Strengthening Public Financial Management(PFM)**

The new PFM Act 2015 was enacted to strengthen the entire Public Finance Management (PFM) system and the Ministry of Finance, Planning and Economic Development will continue to support all reforms associated with strengthening PFM by enforcing implementation of the provisions of the Law with emphasis on accountability and reporting.

- Recruitment of staff has continued being a challenge where critical staff have to be identified and approval made by Ministry of Public Service after realization of wage balances. Recruitment done on replacement basis only in the affected financial year is permitted.
- Prioritization of the ongoing projects to ensure they are successfully completed and commissioned for public use.

### **(c) Creation of New Administrative Units**

Government took a policy decision that in future, the proposals for creation of any administrative units will first have a certificate of financial implications to certify that Government actually has the resources to sustainably operationalize any such newly created public institutions.

## **1.6 THE STRUCTURE OF BUDGET FRAME WORK PAPER**

The structure of the Budget Frame Work Paper for 2024/2025 FY is being revised to conform to PFM Act 2015, Section 9 and schedule 3; and the BFP 2024/2025 FY will be prepared on – PBS System.

The theme of this year’s budget conference will be **“Enhancing Economic productivity through commercial, Agricultural, and expanding services for fast economic growth”**

## **1.7 DISTRICT MAJOR OBJECTIVES**

- To improve capacity of the District and Lower Local Governments in planning, budgeting, monitoring and evaluation.
- To promote transparency, accountability and good governance in the delivery of services.
- To improve community welfare and protect the rights of the vulnerable groups.
- To widen the district Local Revenue Base.
- To improve and maintain district infrastructure.
- To enhance household incomes, food security and sustainable utilization of available resources.
- To increase safe water coverage in the District.
- To improve the quality and accessibility of education and sports in the District.
- To reduce morbidity and mortality rates.
- To promote sustainable utilization of natural resources.
- To strengthen Human Resource capacity.
- To improve the quantity and accessibility of quality services in the District

## BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025

### 1.8 DISTRICT PROFILE

Total population for the District	194,300
Number of Sub counties	13
Number of Town Councils	5
Number of Parishes	79
Number of Wards	11
Number of Villages	554
Total Kilometers of murram main roads under UNRA	42
Total Kilometers of district feeder roads	210
Total Kilometers of community access roads	520
Number of HC IVs	1
Number of Gov't HCIIIIs	10
Number of NGO HC IIIIs	2
Number of Gov't HCIIIs	4
Number of NGO HC IIIs	4
Doctor : Patient ratio	1:91722
Latrine coverage	96%
Safe water coverage	69.5%
Hand washing coverage	35%
Number of shallow wells	90
Number of protected springs	772
Number of boreholes	17
Number of GFS	02
Number of Government aided Primary Schools (UPE Schools)	105
Number of COPE Learning centres	03
Number of private primary schools	68
Number of government aided secondary schools (USE Schools)	11
Number of private Secondary schools	19
Number of Government Tertiary Institutions	2
Number of Private Tertiary Institutions	2

## BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025

### 1.9 MAJOR ACHIEVEMENTS (2022/2023 FY)

The major achievements made in the previous Financial Year include;

- Disbursement of PDM revolving Funds upto 98.4%

DETAILS	NO OF BENEFICIARIES	A MOUNT UGX
Male beneficiaries	2,855	2,705,190,000
Female Beneficiaries	3,829	3,657,650,000
Youth Beneficiaries	1,470	1,365,770,000
PWDS beneficiaries	102	101,000,000
Elderly Beneficiaries	371	355,700,000
Total	8,626	8,184,310,000
<b>TOTAL RECEIVED</b>		<b>8,317,872,000</b>
<b>AMOUNT NOT YET DISBURSED</b>		<b>133,562,000</b>

- Mitooma HC IV is under upgrade to a District Hospital and the construction works are going on being executed by UPDF Engineering Brigade.
- Bitereko HC III is under upgrade to a HC IV and the construction works are going on being executed by UPDF Engineering Brigade.
- Rutookye and Kigyende HC IIs are under upgrade to HC III and the construction works are going on being executed by UPDF Engineering Brigade
- Construction of the skills development Centre at Bitereko in Ruhinda North, the construction works are going on.
- Construction works of Kitojo Seed Secondary school in Kashenshero, Rwoburunga and Kigyende Seed secondary schools is ongoing

Other achievements have been summarized in the sector presentations.

### 1.10 CHALLENGES FACED WHILE IMPLEMENTING THE BUDGET AND WORK PLAN FOR 2022/2023 FY

#### Major challenges

- Inadequate funds due to Low local revenue base and budget cuts by Central Government eg road fund
- Inadequate and unreliable data for development planning purposes
- Lack of communication systems especially internet.
- Inadequate means of transport

## **BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025**

- Incompetence of some service providers
- High costs of living for staff due to low wages
- Limited office space
- Reduced morale among staff due to not enhancing salaries for Arts section against high cost of living
- Inadequate office furniture/equipment
- Lack of staff accommodation especially in Primary schools and Health units
- Inadequate capacity to attract many, strong and sound contractors with respect to the procurement of services, goods and works
- Insecurity cases, school riots, murder, defilement & robbery

### **Proposed interventions**

- Government should facilitate data collection
- Multi Sectoral approach towards Local revenue mobilization
- Local Economic Development and programmatic approach towards service delivery
- Construction of storied administration office block at the District headquarters
- Continued mobilization of the community and development partners
- Recruitment of more staff through concerted requests to Government to provide enough wage bill and improve remuneration.

### **1.11 CONCLUSION**

Most of the details are captured and will be presented by respective sectors as we proceed with the conference. Achievement of the above priorities will be key in contributing to the success of PDM programme.

Otherwise, I wish to once again thank you all for coming and to appreciate the technical officers that have made this function a success.

I thank you once more for being attentive and listening to me.

***“UNITY FOR DEVELOPMENT, FOR GOD AND MY COUNTRY”***

**NAKINTU SHARIFAH  
CHIEF ADMINISTRATIVE OFFICER  
MITOOMA DISTRICT LOCAL GOVERNMENT**

## **BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025**

### **2.0 DISTRICT CHAIRPERSON'S REMARKS**

The Guest of Honour,

Hon. Members of Parliament

The Resident District Commissioner

Members of the District Council

The Technical Staff

The Development Partners

The Religious leaders

The opinion leaders

All stakeholders

Ladies and Gentlemen

#### **ADDRESS OF THE DISTRICT CHAIRPERSON TO THE DISTRICT CONSULTATIVE BUDGET CONFERENCE FOR 2024/2025 FY AS ON 03/11/2023.**

##### ***SALUTATIONS:***

I take the honor to welcome our guest of honor and all the invited participants to this 14<sup>th</sup> Annual Budget consultative conference of Mitooma District Local Government.

A budget consultative conference is an annual undertaking to give accountability of the previous year and soliciting views from the stakeholders so as to plan for the following year.

The government issued the Budget call circulars highlighting on indicative planning figures for 2024/2025 FY. The Chief Administrative Officer and her team have scrutinized them and prepared this plan.

The District Executive Committee has analyzed the 2024/2025 FY proposals and made adjustments. The draft Budget Framework Paper is presented before you for your input.

The District continues to cherish the immense support from our Development Partners who have given us a hand in service delivery. We applaud the commercial Banks, UWA, NWSC, TASO, ACODEV, ACORD (TPO), USAID, Universities, Rukungiri Women in Development (RWIDF), Raising the Village (RTV), IIRR, Ripple Effect, SNN (Netherlands Development Organization), communication Development Foundation Uganda (CDFU) and WWF among others.

I appreciate the central government for providing resources to execute the district plan and payment of salaries, gratuity and pension.

On execution of contracts, I salute the Uganda peoples Defense Forces (UPDF) Engineering Bridge for executing construction works in Education and Health services.

**THEME OF THE BUDGET CONFERENCE** “enhancing Economic Productivity through commercial, Agricultural and expanding services for fast economic growth.”

## **BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025**

### **PARISH DEVELOPMENT MODEL (PDM).**

In 2022, government launched Parish Development Model (PDM) as an engine to increase household productivity and financial muscle, all services to be implemented at the Parish level. Out of 79 parishes, 77 parishes have accessed PDM funds.

However, during implementation, various challenges were encountered like

- (i) Inadequate education and mobilization
- (ii) Inadequate gadgets like computers
- (iii) Corruption – Parish Chiefs, Town Agents and PDM SACCO leaders.
- (iv) Failure to implement the pillar of Parish Based Management information system.
- (v) Banks, laboring PDM applicants to walk long distances
- (vi) Lack of resources for monitoring and supervision.
- (vii) Lack of computer knowledge by some of the parish Chiefs and Town Agents.

I recommend that government should provide appropriate PDM implementation resources. Appreciation goes to the Rt Hon. Thoma Tayebwa the Deputy Speaker of Parliament of Uganda for supporting his constituency with computers, printers and improved PDM application forms to his parish Chiefs and Town Agents.

### **CONSTRUCTION OF MITOOMA HOSPITAL**

Government provided 1.5billion for kick start of the construction. The UPDF Engineering Brigade is undertaking the construction. The total cost is 22bn. We appeal to the members of Parliament to mobilize resources for the project continuity.

### **REPURPOSING OF BIKUNGU TEACHERS COLLEGE**

On phasing out of Grade III Teachers Colleges, Bikungu Teachers college has been repurposed to train Technical Instructors at the level of Diploma. The graduates will be teaching in Technical Institutes. We are waiting for official ground breaking by the ministry of Education.

### **SEED SECONDARY SCHOOL FOR KATENGA SUB-COUNTY .**

Government has shown zeal to construct a seed secondary school for Katenga. The district has fulfilled the prerequisite obligations. The district has provided 5(five) acres of land at Rukararwe Parish headquarters.

### **WATER FOR PRODUCTION SERVICES.**

This program is executed by Ministry of water and environment and the District. The ministry is executing works in Nyabubare village in Rwoburunga Sub-county and Rutooma in Rurehe Sub-county Mitooma district has supported three farmers from three sub-counties of Katenga, Kashenshero and Kiyanga and they will be handed over to three beneficiaries next week. Those farmers that have interest should apply through the District production office.

### **RECOVERY OF YOUTH LIVELIHOOD PROJECT FUNDS:**

Government provided revolving funds from 2014 for youth groups but to date, more than 600million has not been recovered. Some of the youth leaders put the money to their personal use. A high level decision has been reached that the recovery should be by the court process. Kindly mobilize the youths to pay before litigation.

### **EXAMINATION MALPRACTICES IN SCHOOLS**



## **BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025**

For the last previous years Mitooma District has been among the districts with examination malpractices. The schools affected include Kabira central school, Nyakasiro P/S, Mayanga P/S. During O' level exams a teacher of Kanyabwanga SS was arrested and remanded to Government prison. I appeal to all stakeholders to condemn the act to its strongest tune it deserves. Last year 63 pupils of Mayanga P/S had their exams cancelled.

### **GOVERNMENTAL CONSERVATION.**

There have been appeals to the people to vacate wetlands, but now the H.E the President of the Republic of Uganda has directed that all activities in the wetlands should stop forthwith. The Natural Resources sector is working on the restoration of Nyamuhizi wetland which is the source of water for Mitooma Town Council and neighboring areas.

### **COFFEE MANAGEMENT.**

Government stopped the distribution of coffee seedlings to the famers upon the introduction of parish Development Model in 2022. Farmers who want to grow coffee should join PDM village groups, access the money and buy coffee seedlings from licensed Coffee Nursery bed operators by Uganda Coffee Development Authority.

Farmers who wish to plant from 10acres of coffee and above can be assisted by the ministry of Agriculture Animal Industry and Fisheries. The MAAIF with support from Development partners, the farmers are supported from 30% to 40% during the planting season.

Coffee needs water for proper growth as herein:

- Less than 6 months – 2 litres per day
- One year – 3 litres per day
- Two years – 5 litres per day
- Three years – 7 litres per day

Therefore the following field coffee management practices should be practiced:-

- Weed control,
- Mulching
- Irrigation
- Stumping and pegging
- Pruning and de sucking and application of fertilizers

In the district most farmers have overgrown coffee trees. Such overgrown coffee should be rehabilitated or renovated. Within three years, coffee production will be enhanced.

Today, this budget conference should join the struggle to renovate and rehabilitate coffee in the district.

The government should inject more resources in the coffee sector by the construction of the coffee roasting, grinding and packaging factory so that we export soluble and roasted coffee thus job creation and widened tax base.

### **URBANISATION.**

Urban development is very critical in the transformation and economic development. Therefore the planners should ensure garbage is managed by separating biodegradables and non-biodegradables and dumping sites should be identified in each of our Town Councils and trading centres.

## **BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025**

Further, urban tree planting should be promoted to provide shade, beauty and clean air. The Forest Officer should help us to have good tree species to plant in our towns and government Institutions.

### **SECURING OF GOVERNMENT LANDS.**

Government lands should be protected by titling and fencing them. All plain lands should be planted by trees for example Katenga and Kashenshero Sub-counties.

### **REVENUE MOBILISATION.**

As stakeholders, you need to pay taxes so that the district can efficiently provided you services.

### **FOOD SECURITY.**

Food security is a spring board for economic development. Currently, most families buy food from the market like maize flour, tomatoes, and cabbages. This trend should be stopped if all members of the household participate in production. Food production is left in the hands of the responsible women as most

energetic young people are in schools and others loitering in urban centres playing matatu, gambling and drinking crude waragi.

Food security should be realized in real food and monetary terms. Some people that received PDM money “bazikozise Kushaka ebyokurya” and this is detrimental to entunguka. Therefore, the phrase “lead the horse to the water but never force it drink” should be improved by adding that “when it refuses to drink should be forced” because if you don’t, it will die of Kashanku (constipation).

### **CONCUSION**

Once again, I thank you our guest of honor for sparing your time and all of you for your acceptance to attend this great event.

Thank you for listening to me

***FOR GOD AND MY COUNTRY.***

**KARYELJA BENON  
DISTRICT CHAIRPERSON**

# BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025

## 1.0 EDUCATION AND SPORTS SECTOR BFP 2024-2025

### 1.1 Sector Mandate:

To Improve Teaching and Learning for quality Education in Mitooma Schools.

### 1.2 Sector Profile

- DEO's Office
- 105 Government Primary Schools
- 04 Cope Centres
- 95 Private Primary Schools
- 13 Government Aided Secondary schools
- 18 Private Secondary Schools
- 01 Tertiary Institutions (Government)
- 2 Private Technical Institutions

### 1.3 Sector Composition:

- Administration
- Inspectorate
- Sports
- Special Needs
- Guidance and Counselling

### 1.4 Sector Objectives:

- To enroll and retain 95% students/pupils in Primary Schools (UPE), Secondary schools(USE) & Tertiary Institutions.
- To improve pupil classroom ratio from 80:1 to 53:1
- To conduct Monitoring, Supervision and Inspection of schools
- To conduct Co-curricular activities in schools
- To ensure quality standards in Primary Schools
- To ensure quality standards in Secondary schools
- To ensure quality standards in Tertiary Institutions
- To ensure pupils/students awareness of HIV/AIDS ,COVID-19, in both Government and Private Institutions.
- To ensure that curriculum is followed.

### 1.5 Man power structure:

Post	Salary Scale	Approved	Filled	Vacant
District Education Officer	UIE	1	1	-

## BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025

Senior Education Officer	U3	1	1	-
Senior Inspector	U3	1	1	-
Education Officer (Special Needs)	U4	1	1	-
Sports Officer	U4	1	1	-
Inspector of Schools	U4	4	4	-
Education Officer(Guidance and Counselling)	U4	1	-	1
Office Typist	U7	1	1	-
Office Attendant	U8	1	1	-
Driver	U8	1	1	-
Primary Teachers	U4-U7	1077	1007	70
Secondary School Teachers/staff	U1E-U7	385	325	60
Tertiary instructors/Tutors	U4	39	15	24
Cope instructors	U7	08	06	02

### 1.6 Office facilities:

Name of facility	Number of functional	Number not functional	Total
Motor-cycle	1	-	1
Computer	1	1	2
Printer	2	1	3
Vehicle	2	-	2
Modem	-	-	0

**BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025**

**1.7 Major achievements from July 2022 to September, 2023**

Out Put	Activities	Previous performance			Current performance		
		2022/2023FY			2023/2024FY		
		Target	Achieved		Target	Achieved	%age
UPE /USE capitation grant disbursed	Disbursing UPE/USE capitation funds to primary schools & Cope learning centres, secondary schools & tertiary institution	105 primary schools ,4 cope centres, 13 secondary schools & 01 Tertiary institutions	105 Primary Schools, 4 cope centres, 13 secondary schools & 01 tertiary institutions received their funds	98 %	105 primary schools ,4 cope centres, 13 secondary schools & 01 Tertiary institution	105 Primary Schools, 4 cope centres, 13 secondary schools & 01 tertiary institutions received their funds	100 %
Schools inspected and monitored	Inspection and monitoring schools (Primary, Secondary & Tertiary	200 primary schools ,31 secondary schools,4 Cope centres & 03 Tertiary Institutions	185 primary schools ,28secondary schools,4 Cope centres & 02 Tertiary Institutions	95 %	200 primary 31 secondary schools,4 Cope centres & 03 Tertiary Institutions	80 primary 28 secondary schools,2 Cope centres & 02 Tertiary Institutions	82.3 %

**BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025**

Out Put	Activities	Previous performance			Current performance		
		2022/2023FY			2023/2024FY		
		Target	Achieved		Target	Achieved	%ag e
Seed school	(a) Kitojo S.S in Kashenshero s/c	Secondary School constructed	Works on-going	30 %	Construction in Kitojo Seed sch.	All structures are plastered on the out side	50%
Seed school construction	b) Rwoburunga Seed Sec.Sch	Seed School constructed	Works on going		Seed School constructed	2 classrooms block at beam level  Science block at place walling	10%
	c) Bitereko skilling centre	Skilling centre constructed	Works commencement		Skilling centre constructed	Existing structures at slab level	20%
Seed school construction	d)Kigyende Seed school	Seed Secondary constructed	Preliminary proposals initiated		Seed Sec. School construction	MOU received	1%
VIP Latrine stances constructed	SFG VIP Latrine constructed	Kanyabwanga Ps in Kanyabwanga s/c  Igambiro p/s in	The construction were completed	98 %	VIP Latrines constructed in Kisiizi p/s in Kiyanga s/c & Rubirizi p/s in Mutara s/c	Procurement process on-going	2%

**BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025**

Out Put	Activities	Previous performance			Current performance		
		2022/2023FY			2023/2024FY		
		Target	Achieved		Target	Achieved	%age
		Katengas/c			& Rukararwe p/s in Katenga s/c		
Classroom constructed	SFG classroom construction	Kyeibare p/s in Mutara T/c  Katerera p/s in Kanyabwanga s/c	2 classroom blocks	98 %	1 classroom blocks at Katunda p/s in Mitooma s/c	Procurement process on-going	2%
Examinations conducted	Conducting PLE,Mock, and P.6 exams in primary schools in Mitooma District.	2 exams done i.e. P7 Mock, & P.6 end of year exams	2 exams done i.e P.7 Mock, & P.6 End of year District Exam	100	2 exams are targeted i.e. P.7 PLEmock exams, and P.6 end of year.	1 Exam done  PLE Mock	50%
Co-curricular activities conducted	Conducting 3co-curricular activities, ie Athletics, ball games, scouting and Music, dance and drama in all institutions	Ball games Kids athletics, Athletics and MDD	Ball games, Kids Athletics, Athletics and MDD done up to National level	98 %	Conducting 3 co-curricular activities	To be done in Term 1&2 2023 as per MOES calendar  MDD & Ball games	15%

**BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025**

Out Put	Activities	Previous performance			Current performance		
		2022/2023FY			2023/2024FY		
		Target	Achieved		Target	Achieved	%age
						done in August, 2023 at National level	
Salaries paid	Payment of salaries to education staff and all teachers, support staff in Mitooma District.	1367 Primary teachers Secondary Teachers Tertiary Instructors 6 COPE trial teachers	1340 Primary teachers were paid Secondary Teachers were paid Tertiary Tutors/Instructors , COPE teachers were paid	100	1367 primary teachers Secondary Teachers Tertiary Tutors/instructors COPE teachers	4 months have been paid to Primary teachers Secondary Teachers Tertiary Instructors COPE teachers	86
Classroom renovation	Renovation of classrooms at Kigarama p/s in Bitereko s/c	Classes renovated	Classes renovation	80	Classroom block renovated at Rugando I P/s in Rurehe s/c & Kataho p/s in Mutara s/c	Preparation of BOQs	2%



## BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025

Out Put	Activities	Previous performance		Current performance		
		2022/2023FY		2023/2024FY		
		Target	Achieved	Target	Achieved	%age

### 1.8 Medium Term Expenditure:

Priorities	Target		
	2022/2023	2023/2024	2024/2025
Salary payments	12 months for 1300 teachers	12 months for 1340 teachers	12 months for 1485 teachers
UPE/USE/Tertiary, Grant disbursements	3 terms for 108 Primary schools, 13 Sec Schs , and 1 Tertiary institutions	3 terms for 108 Primary schools,13 Sec Schs, 1 Tertiary institutions.	3 terms for all Education institutions
Monitoring & supervision of schools	234 schools	234 schools	220 schools
Co-curricular activities	4 activities i.e. -Athletics -Games -Music -Scouting	3 activities i.e. -Athletics -Games -Music	4 activities i.e. -Athletics -Games -Music -Scouting
Latrine stances constructed	10 stances in 2 selected schools Kanyabwanga p/s in Kigyende s/c  Igambiro p/s in Katenga s/c	Rubirizi p/s in Mutara T/C, Kisiizi p/s in Kiyanga s/c	Kashenshero p/s in Kashenshero T/C & Kyamushongora in Katenga s/c
Classroom	2 classrooms in 2	Katunda p/s in	Mitooma C.p/s

**BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025**

construction	selected schools at  Kyeibare p/s in Mutara S/C & Katerera p/s in Kanyabwanga s/c	Mitooma s/c,	Mitooma T/C & Nyaruzinga in Katenga s/c
Seed school	Kitojo Seed Se.S in Kashensehro s/c Rwoburunga Seed S.S in Rwoburunga S/C Kigyende seed sch. In Kigyende s/c	Kitojo Seed Se.S in Kashensehro s/c Rwoburunga Seed S.S in Rwoburunga S/C Kigyende seed sch. In Kigyende s/c	Nyakateete seed s.s in Kabira s/c Katenga Seed s.s in Katenga s/c
Skills development	Bitereko Skills Centre in Bitereko s/c	Bitereko Skills Centre in Bitereko s/c	
Schools inspections	234 schools & Institutions	234 schools & Institutions	234 schools & Institutions
Meetings, workshops and seminars conducted	06 meetings 04 seminars and 04 workshops conducted	06 meetings,04 seminars ,04 workshops conducted/attended	06 meetings,04 seminars ,04 workshops conducted / attended
Examination conducted	3 exams i.e. P.7 Mock, PLE and P.6 end of year	3 exams i.e. P.7 mock, PLE and P.6 end of year	3 exams i.e. P.7 mock, PLE and P.6 end of year
Office equipment and Stationery	Photocopier and stationery	Laptop, 04 filling cabins,15 box files  3 wall clocks	20 Box files
Motor vehicle/cycle maintenance and servicing	02 motor vehicles and 01 motor cycle	Motor vehicles and cycle maintained	Motor vehicles and cycle maintained
Radio talk shows		02 radio talk shows	02 adio talk shows

## BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025

### 1.9 Summary Annual Work Plan: 2024– 2025

Out Put	Activities	Intermediate Outcome	Indicators	Target	Location	Cost	Source of funding
UPE Grants disbursed to primary schools	Disbursing UPE funds to 105 primary schools and 3 COPE Learning Centres	UPE schools paid	No. of primary schools paid	105 primary schools 03 Cope learning centres	All primary schools & Cope centres	1,331,622,622	Educ. NWR
USE grants disbursed to secondary schools	Disbursing USE capitation grants to secondary schools	USE schools paid	No. of secondary schools paid	13 secondary schools	All secondary schools	1,447,778,770	Educ NWR
Grants disbursed to Tertiary Institution	Disbursing Grants to Tertiary Institution	Tertiary Institution paid	No. of Tertiary Institutions paid	1 Tertiary institution	Kabira Tertiary institution	156,316,906 =	Dev't NWR
Special Needs Education Subvention Grant disbursed	Subvention Grants disbursed to Primary Schools	Disbursing subvention grants to primary schools	No. of primary schools	5 primary schools	All the five primary schools	14,170,852	Educ. NW Subvention Grant
Co-curricular activities carried out	Conducting co-curricular activities i.e. Sports, Scouting, MDD &	Improved learners' skills and fitness	No. Of Competitions held and reports complied	4	Competitions in all schools	All 118 schools 30,000,000	Co-curricular Conditional Grant

**BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025**

<b>Out Put</b>	<b>Activities</b>	<b>Interme diate Outcom e</b>	<b>Indicator s</b>	<b>Target</b>	<b>Location</b>	<b>Cost</b>	<b>Sourc e of fundin g</b>
Monitoring & supervision carried out	Athletics  Carrying out monitoring and support supervision visits to schools	Improve d School Manage ment Systems and Improve d Learning Outcome s	No. Of schools monitored and supervised	90 schools in Mitooma District	Primary and Tertiary	16,700 ,000	DEO's Monit oring Grant
Schools inspection	Inspection of primary, secondary and Tertiary institutions	Improve learner's performa nce and accounta bility	No. Of schools Inspected	210 schools are Inspected	All schools in Mitooma District	44,992 ,000	Inspec tion Condit ional Grant
Radio Talk shows conducted	Radio talk show	Mobiliza tion and sensitizat ion of communi ties for improved involvem ent and better learning outcomes	No. Of Radio Talk shows	2 talk shows	Radio stations	-	DEO's and Inspec tion Grants
Meetings/	Conducting	Improve	No. Of	08 Internal	District	-	DEO's

**BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025**

<b>Out Put</b>	<b>Activities</b>	<b>Interme diate Outcom e</b>	<b>Indicator s</b>	<b>Target</b>	<b>Location</b>	<b>Cost</b>	<b>Sourc e of fundin g</b>
Workshops conducted and attended	Meetings and workshops	d management and performance	meeting s conduct ed	and 06 external meetings	Headquart ers		and Inspec tion Grants
Examinatio ns conducted	Conducting exams P.7 District Mock, P.6 End of year and PLE services	Assessm ent and evaluatio n of learners	No. Of Exams done  • Compi led results • No. of identity cards.	105 primary schools	In all primary schools	35,000 ,000	Local Reven ue  MDL G
Latrine stances constructed	Kashensher o p/s in Mitooma s/c & Rwemirama p/s in Mutara s/c	Improve d sanitatio n in schools	No. of stances Constructe d and reports complied	10 latrine stances	Kashenshe ro p/s in Mitooma s/c & Rwemira ma p/s in Mutara s/c	68,000 ,000	SFG
Classrooms constructed	Constructin g classrooms in 3selected schools at Katunda p/s in Mitooma s/c	Improve d learning environm ent for better performa nce	No. of classroom s constructe d	4 classrooms	Mitooma central p/s in Mitooma T/C & Nyaruzing a p/s in Katenga s/c	162,80 9,324	SFG
Furniture procured	Procuring of furniture for classrooms	Improve d learning environm	No. of furniture procured	4classrooms	Mitooma central p/s in Mitooma	29,000 ,000	SFG

**BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025**

<b>Out Put</b>	<b>Activities</b>	<b>Interme diate Outcom e</b>	<b>Indicator s</b>	<b>Target</b>	<b>Location</b>	<b>Cost</b>	<b>Sourc e of fundin g</b>
		ent for better performa nce			T/C & Nyaruzing a p/s in Katenga s/c		
Retention	Payment of retention	No. of classroo ms and latrine stances	No. of classroom s and latrine stances	4 classrooms  10 latrine stances	Katunda p/s in Mitooma s/c  Rugando I p/s in Rurehe s/c	10,000 .000	SFG
Seed school	Nyakateete Seed School in Kabira s/c	improved Educatio n services	No. of infrastruct ure constructe d	No. of infrastructure constructed	Nyakateet e Seed School in Kabira s/c	453,60 4,302	UGIF T
Motor vehicle/cycl e maintenance	Servicing and vehicle /cycle Maintenanc e	Vehicle /cycle maintain ed	No. of times serviced	2 vehicles/cycle	No.of classroom s and latrine stances	5,000, 000	DEO's monito ring & inspect ion grant
schools Renovated	Renovating schools	Improve d service delivery	No. of classroom s renovated	2 classrooms	Kirembe p/s in Katenga s/c	50,000 ,000	
Salaries paid	Paying staff salaries	Improve d service delivery	Months paid		District Hqtrs	13,925 ,039,2 38	

## **BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025**

### **3.10 Challenges**

- Limited office space.
- No staff houses in most institutions
- High increase in enrolment in most schools
- Carelessness by some staffs.
- Terminally sick teachers.
- Low funding to the sector.
- Low funding for SFG programs.
- Inadequate latrine facilities in some schools.
- 15% of Primary Schools without Lightening Arrestors.
- Half of Government Aided Primary Schools are without rain harvesting tanks.
- Parents' failure to provide midday meals to their children in some schools.
- Mushrooming substandard private Schools.
- Limited wage bill for Primary, Secondary and Tertiary Institutions.
- High demand for teachers requesting for early retirement.
- Dropout rate realized in various levels of education.

### **3.11 Recommendations**

- Purchase of 4 office filing cabins and photocopying machine.
- Strengthening sensitization & Supervision in institutions.
- Strengthening inspections and monitoring in institutions.
- Encourage sickly teachers to apply for early retirement on Medical grounds.
- District Local Government should increase on funding for running PLE.
- All private Schools to have Basic Requirements and Minimum Standards (BRMS).
- Increased wage bill for the sector to cater for recruitment of more teachers and Support Staff.
- Better and enough office space.

## **4 HEALTH SECTOR BFP FOR FY 2024/2025**

### **4.1 SECTOR MANDATE**

To reduce morbidity and mortality from major causes of ill health of the people in the District and the Nation at Large.

### **4.2 Sector Profile**

- ❖ District Health Officer's office
- ❖ District General Hospital
- ❖ Health centre IV
- ❖ Health Centre III
- ❖ Health Centre II

### **4.3 Sector Composition:**

## BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025

- Management (DHT)
- Endemic disease control
- Health Education
- Drug Inspection
- Reproductive Health
- TB, Leprosy / Neglected diseases
- Environmental Health.

### 4.5 Sector Objectives

- To ensure a health disease free population.
- To equip the entire District population with key health information and practices.

### 4.6 Man power structure.

<b>Title</b>	<b>Salary Scale</b>	<b>Approved</b>	<b>Filled</b>	<b>Vacant</b>
District Health Officer	U1E	1	1	NIL
Ass. DHO (Nursing /Maternal Health)	U2	1	NIL	1
Ass. DHO (Environmental Health)	U2	1	1	NIL
Environment Health Officer	U4	1	1	NIL
Senior Health Educator	U3	1	1	NIL
Bio-Statistician	U4	1	1	NIL
District Cold Chain Technician	U4	1	NIL	1
Senior medical superintendent	U2	1	NIL	1
Senior Medical Officer	U3	1	1	NIL
Medical Officer	U4	14	1	13
Assistant secretary	U4	1	Nil	1
Human Resource officer	U 4	1	Nil	1
Social worker	U4	1	Nil	1
Biomedical Technician	U 5	1	Nil	1
Assistant inventory management officer	U 5	2	1	1
Stenography secretary	U5		Nil	1
Public Health Nurse	U5	1	NIL	1
Sign language interpreter	U5	12	Nil	12
Assistant ICT officer	U 5	1	Nil	1
Assistant medical records officer	U 5	1	Nil	1
Hygienist Assistant	U7	3	Nil	3
Engineering Assistant (electrical)	U7	1	Nil	1
Plumber	U7	1	Nil	1
Mortuary attendant	U8	1	Nil	1
Senior Environmental health officer	U 3	1	Nil	1



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Sonographer	U 4	11	Nil	11
Medical imaging technologist	U 4	1	Nil	1
Epidemiologists	U 4	1	Nil	1
Radiographer	U 5	1	Nil	1
Pharmacist	U 4	1	Nil	1
Senior dispenser	U 4	1	Nil	1
Medical laboratory Technologist	U4	1	Nil	1
Cytotechnologist	U 4	1	Nil	1
Senior laboratory technician	U4	2	Nil	2
Medical superintendent	U 3	11	Nil	11
Orthopedic officer	U 5	2	Nil	2
Assistant Nutritionist	U 4	1	Nil	1
Plumber	U 7	1	Nil	1
Mortuary attendant	U 8	2	Nil	2
Assistant vector control officer	U 5	11	1	10
Dental attendant	U 8	1	Nil	1
Senior Enrolled Nurse ( Nursing)	U 6	1	Nil	1
Senior Enrolled Nurse ( midwifery )	U 6	1	Nil	1
Clinical Officer	U5	26	8	18
Senior Nursing Officer	U3	1	NIL	1
Nursing Officer( Nursing )	U4	2	1	1
Nursing Officer ( mid wifery )	U4	1	Nil	1
Nursing Officer ( psychiatry)	U 4	1	Nil	1
Nursing Officer ( public health )	U 4	1	Nil	1
Nursing Officer ( critical care )	U 4	1	Nil	1
Counselor	U 4 L	11	Nil	11
Enrolled Nurse ( psychiatry )	U 7	22	1	21
Enrolled Nurse (critical care	U 7 med	22	Nil	22
Vector control officer	U 4	1	Nil	1
Senior Clinical Officer	U4	12	7	5
Health Educator	U4	1	Nil	1
Ophthalmic Clinical Officers	U5	1	NIL	1
Health Inspector	U5	12	3	9
Pharmacy technician	U5	1	1	NIL
Public Health Dental Officer	U5	1	1	NIL
Laboratory Technician	U5	14	5	9
Ass. Entomological Officer Medical	U5	1	1	NIL
Assistant Nursing Officer- Nursing	U5	7	9	Nil
Nursing Officer- Midwifery	U5	1	7	NIL
Nursing Officer- Psychiatry	U5	1	1	NIL
Assistant Health Educator	U5	12	1	11

## BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025

Assistant Anesthetic Officer	U5	1	1	NIL
Senior ophthalmic clinical officer	U 5	1	Nil	1
Anesthetic Officer	U 4	2	Nil	2
Theatre Assistant	U6	2	1	1
Cold Chain Assistant	U6	1	1	NIL
Anaesthetic Assistant	U7	2	NIL	2
Enrolled Psychiatry	U7	1	1	Nil
Enrolled Nurse	U7	96	32	64
Enrolled Midwives	U7	96	15	81
Laboratory Assistant	U7	37	08	29
Health Assistant	U7	44	07	37
Health information Assistant	U7	12	3	9
Assistant Inventory Manager	U6	2	1	1
Stenographer Secretary	U5	1	1	NIL
Nursing Assistants	U8		9	
Driver	U8	13	3	8
Office Attendant	U8	1	1	NIL
Office Typist	U7	1	1	NIL
Askari	U8	38	17	21
Porters	U8	25	13	12
<b>Total</b>		<b>631</b>	<b>176</b>	<b>477</b>

### 4.7 HEALTH CENTRES IN THE DISTRICT

Category of Health Centre	Ownership	Number	Name of Health Unit
Hospital	Government	1	Mitooma District Hospital
Health Centre IV	Government	1	Bitereko HC IV
Health Centre IIIs	Government	11	Kashenshero, Kabira, , Kanyabwanga, Mutara, Bukuba, Ryengyerero, Kigyende, Nyakishojwa, Mayanga, Rutookye and Rwoburunga
Health Centre IIIs	PNFPs	2	Bubangizi, Nyakatsiro
Health Centre IIs	Government	3	Kyeibare, Bukongoro, & Iramira,
Health Centre IIs	PNFPs	6	Rubare, Kirambi, Rurama, Nyakizinga, Mitooma Central Clinic, Medical Centre

### 4.8 SECTOR FACILITIES

Name of the facility	Number functional	Number not functional	Total
Vehicle	04	00	04
Motorcycles	08	00	08
Desk top Computers	03	01	04
Microscopes	07	01	08
Fridges	15	3	18
Projector	02	00	02

## BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025

Desk phone	00	01	01
Lap top	02	00	02
HP Scanner	1	00	01
Printers	03	00	02

### 4.9 MAJOR ACHIEVEMENTS FROM JULY 2022 TO 30<sup>TH</sup> SEPTEMBER 2023.

S/ N	Out Put	Activities	Previous Performance			Current Performance		
			Target 2022/20 23	Achieve d 2022/20 23	%	Target 2023/20 24	Achieved 2023/2024	%
1	Health Care Managed	Transfer of PHC Funds	4 quarters	4 quarters	10 0	1 quarter	1 quarter	25
		Payment of staff salaries	12 months	12 months	10 0	3 months	3 months paid	25
		Support supervision to health centres	24 health units supervis ed	24 health units supervis ed	10 0	24 health units	24 health units	
		Submission of HMIS reports	12 months	12 Months	10 0	3 Months	3 Months reports	25
		Submission of drug requisitions to NMS	6 cycles supply	6 cycles supply	10 0	2 cycles supply	2 cycle supply received	33
		Holding Quarterly In- charges meetings	4 meetings	4 meeting s	10 0	4 meeting	1 meeting conducted	25
		Conduct quarterly immunizatio n review meetings	4 review meetings	4 conduct ed	10 0	4 review meeting s	1 conducted	25
		Holding DHT meetings	12 meetings	12 meeting s	10 0	3 meetin gs	2 meetings conducted	25
		Attending health unit management committees (HUMC)	4 meetin gs	4 meeting s	10 0	Attend at least 2 meeting s	2 meetings attended at Mitooma HCIV and Nyakatsiro HC III	50

**BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025**

S/ N	Out Put	Activities	Previous Performance			Current Performance		
			Target 2022/20 23	Achieve d 2022/20 23	%	Target 2023/20 24	Achieved 2023/2024	%
		Conducting radio talk shows on public health issues	4 talk shows	4 talk shows conducted on nutrition , teenage pregnancy, PMTCT , SMC	100	At least 10 radio talk show	2 radio talk shows conducted on immunisation	20
		Attending DEC, TPC, District Council & Sectoral meetings	24 meetings	24 meetings	100	4 meetings	4 meetings.	25
		Holding budget and planning meetings	4 planning meetings	4 planning meetings	100	4 planning & budgeting meetings	2 Planning meetings	66
		Conducting Surveillance for polio, Measles, Dysentery, cholera, Neonatal Tetanus	52 weekly surveys	52 weekly surveys	100	52 weekly surveys	13 weekly surveys	25
		Maintaining Cold Chain System and EPI logistics	12 visits	12 visits	100	12 visits	3 visits	25
		Health facilities supplied with vaccines	15 health units supplied with vaccines	15 health units supplied with vaccines	100	15 health units supplied with vaccines	15 health units supplied with vaccines	25

**BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025**

S/ N	Out Put	Activities	Previous Performance			Current Performance		
			Target 2022/20 23	Achieve d 2022/20 23	%	Target 2023/20 24	Achieved 2023/2024	%
						every quarter		
		Conducting TB support supervision	36 Supervis ion visits	36 Supervis ion visits	10 0	36 supervis ion visits	6 visits conducted	16
		Conducting sanitation and hygiene	12 supervisi on visits	12 supervis ion visits	10 0	12 supervis ion visits	3 visits conducted	25
		Conducting reproductive health care	4 support supervisi on	4 support supervis ion conduct ed	10 0	4 support supervis ion visits	1 visit conducted	25
2	Medical Equipments/ Assets Maintained/ Repaired and procured	Construction of theatre at Bitereko HC III (1 <sup>st</sup> phase maternity plus theatre)	One block( with theatre, maternit y ward ,)	Comple ted walling , roofing and window frames	30 %	Ground and first floor	Completed , plastering , shuttering, flooring with Terrazo,plu mbing ,wiring ,and painting external and internal walls still on going	90
		Construction of Rutookye HC III	Martenit y ward, placenta pits, medical waste pit,VIP latrines, 2 in one staff houses				Maternit y ward, placenta pits, medical waste pit, VIP latrines, 2 in one staff houses	Maternity ward and OPD at window , staff,staff house blocks at sub DPC,

**BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025**

S/ N	Out Put	Activities	Previous Performance			Current Performance		
			Target 2022/20 23	Achieve d 2022/20 23	%	Target 2023/20 24	Achieved 2023/2024	%
		Upgrade of Kigyende HC II to HC III	Maternity ward, placenta pits, medical waste pit, VIP latrines, 2 in one staff houses	-	-	Maternity ward, placenta pits, medical waste pit, VIP latrines, 2 in one staff houses	It was launched 7 <sup>th</sup> August 2023 and site has been prepared	
		Renovation of Kyeibare & Bukongoro HC II	OPD and 01 staff house block	Completed and in use	100			
		Construction of VIP latrine at Kashenshero HC III	2 stance VIP latrine with A urinal	Completed and in use	100			
		Construction of staff house at Mayanga HC III	A two in one health staff house	Completed only waits HEP installation	99			
		Construction of VIP latrine at Ryengyerero HC III	2 stance VIP latrine with A urinal	Completed and in use	100			
		Upgrading Bukuba HC II to HC III level	Maternity ward, placenta pits, medical waste pit, VIP latrine	Completed	100			

## BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025

S/ N	Out Put	Activities	Previous Performance			Current Performance		
			Target 2022/20 23	Achieve d 2022/20 23	%	Target 2023/20 24	Achieved 2023/2024	%
		Upgrade of Nyakishojwa & upgrade Ryengyero HC IIs to HC IIIs	Martenity ward, placenta pits, medical waste pit, VIP latrine	Completed	100			
		Upgrade of Mitooma HCIV to District Hosp	01 Hospital status	MOU was signed between UPDF engineering brigade and MDLG dated on 17 <sup>th</sup> may 2023		01 Hospital status	Launched, site hand over was done, PMC committee formed and trained ,Hoading , Setting out ,excavations for OPD,casuality and administration block done	5%

### 4.10 MEDIUM TERM EXPENDITURE PRIORITIES

No	Outputs	Activities	Indicators	Target		
				2023/24	2024/25	2025/2026
1	Health care managed	Support supervision of Gov,t Health Centers, PNFs	No. of health units supervised	24 health units	24 health units	24 health units
		Coordination, monitoring and evaluation of sector activities	No. of health centres monitored	Quarterly	Quarterly	Quarterly
		Co-ordination of PHC Accountabilities	No. of visits	Quarterly	Quarterly	Quarterly
		Conducting outreaches, Dental , ANC HIV/AIDS,	No. outreaches conducted	Quarterly	Quarterly	Quarterly

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		immunization, Maternal Audit & operational research				
		Control of endemic diseases i.e. HIV and malaria	-No. of health units accredited for ARV	02 health units	02 health units	02 health units
		Conducting planning and budgeting, incharges meeting , HUMC	No. of planning meetings conducted	Quarterly	Quarterly	Quarterly
		Conducting radio talk shows on public health issues	No. of talk shows conducted	Quarterly	Quarterly	Quarterly
		Payment of staff salaries	No. of staff paid salaries	Monthly	Monthly	Monthly
		Submission of reports to line Ministries, HMIS, Essential medicines & supplies	No. of reports submitted	Monthly	Monthly	Monthly
3	Health promotion	Promote community hygiene and sanitation, community sensitization on public health	No. of households improved	Quarterly	Quarterly	Quarterly
		Conducting CB-DOTS supervision	No. of reports made	Quarterly	Quarterly	Quarterly
		surveillance of immunizable and notifiable diseases ,Child days plus,	No. of reports made	52 weekly surveys, 2 rounds	52 weekly surveys	52 weekly surveys
		Nutrition promotion in communities	No. of meetings conducted	Quarterly	Quarterly	Quarterly
4	Medical equipment/ infrastructure maintained/ constructed	Upgrading of health centre IIs to HC IIIs	No. of Health units upgraded		Construction of Katenga HC III	Kiyanga Sub County Nyakizinga Sub County



## BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025

5	Payment of gratuity	Payment of gratuity to some health workers	No. of Nursing Assistants paid gratuity		Paid once	
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### 4.11 Constraints/Challenges

- Inadequate infrastructures at Mutara HC III with a maternity ward dilapidated
- Inadequate health workers
- Inadequate supply of medicines and drugs
- Limited wage bill
- Inadequate accommodation

### 4.12 Recommendations

- Construction of a new maternity ward at Mutara HC III
- To lobby for recruitment of health workers

**BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025**

**4.13 THE ANNUAL WORK PLAN FOR HEALTH SECTOR 2024/2025FY**

OUT PUT	ACTIVITIES	INDICATOR	TARGET	LOCATION	COST (000')	SOURCE OF FUNDING		
						PH C	MDL G	DONOR
Health Care Managed	Support supervision of health Centers	No of health Centers supervised	24 health units	District wide.	3,600=	PH C		
	General Administration of health units & health sector	No of litres paid	2,419 litres	District Headquarters	3,600=	PH C		
	Submission of reports to line ministries	No. of reports submitted	12 reports	NMS	3,200=		MDL G	
	Procurement of cleaning materials & office items	No. of items purchased		DHO's office	800=		MDL G	
	Internet communication	No. of documents downloaded	12 months	DHO's office	600=		MDL G	
	Holding In-Charges Quarterly meetings	No of meetings held	Quarterly	District Headquarters	2,400=	PH C		
	Data mgt& HMIS strengthening	No of Reports submitted	Quarterly	District wide	1,600=	PH C		
	Holding HUMC meetings	No. of meetings attended	Quarterly	District wide	1,200=	PH C		
	Holding health inspectorate staff meetings	No. of meetings held	Quarterly	District wide	1,600=	PH C		
	Co-ordination of PHC Accountabilities	No of HCs No. of reports	Quarterly	Health Centres	1,600=	PH C		

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OUT PUT	ACTIVITIES	INDICATOR	TARGET	LOCATION	COST (000')	SOURCE OF FUNDING		
						PH C	MDL G	DON OR
	Conducting planning and budgeting and workshops	No. planning & budgeting meetings held	Quarterly	District Headquarters	400=		MDL G	
	Procurement of stationery, printing, photocopying and other office supplies	Number procured	Monthly	District Headquarters	1,000=	PH C		
	Internal travel for meetings & consultation with MoH	Reports of meetings attended	Quarterly	District wide	3,200=	PH C		
	<b>Sub total</b>				<b>24,800=</b>			
Health Promotion Services and disease prevention strengthened	Promoting hand washing campaign	No of hand washing campaigns held	Monthly	District wide	1,000=	PH C		
	COVID-19 activities	No. of activities conducted	District wide	District wide	150,000			Donor
	Malaria control	No. of activities conducted	District wide	District wide	274,160,488			Donor
	Holding Radio talk shows -Coordination Airtime	-No of talk shows -No. of Activities coordinated	Quarterly	Mitooma, Ishaka, Bushenyi Kanungu	2,000=	PH C		
	Holding Advocacy meeting for sanitation promotion	-No of meetings held	Quarterly	District wide	1,000=	PH C		

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OUT PUT	ACTIVITIES	INDICATOR	TARGET	LOCATION	COST (000')	SOURCE OF FUNDING		
						PH C	MDL G	DON OR
	Nutrition promotion in communities	No. of communities visited	Quarterly	District wide	700=	PH C		
	Supervision of school activities	-No of schools supervised	Quarterly	District wide	1,000=	PH C		
	Carry out hygiene and sanitation week.	-Reports made	2 quarters	District wide	800=	PH C		
	<b>SUB TOTAL</b>				<b>7,500=</b>			
Basic Health Care Services Provided	Conducting surveillance for AFP, Measles, NNT and cholera	No of surveys conducted	Quarterly	District wide	898=		MDL G	
	Investigating and mgt of Epidemic disease outbreaks	No of investigations carried out.	Quarterly	District wide	800=		MDL G	
	Holding Epidemic response meetings & sensitization of community	No of meetings held	Quarterly	District Headquarters	1,000=		MDL G	
	Conducting Child days plus	No of child days plus held	2 quarters	District wide	400=	PH C		
	Maintaining cold chain systems and distributing Vaccines	Cold chain system operational	18 fridges	District wide	869=	PH C		
	Supervising and promoting TB /HIV investigation and treatment	No of supervision visits conducted	12 visits	All 10 S/Cs & 2 T/Cs	1,000=	PH C		

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OUT PUT	ACTIVITIES	INDICATOR	TARGET	LOCATION	COST (000')	SOURCE OF FUNDING		
						PH C	MDL G	DON OR
	Monitoring of reproductive health services	No. of health facilities visited	4 visits	District wide	1,000=	PH C		
	Conducting immunization activities	No. of children immunized No. of outreaches conducted	District wide	District wide	25,087=			GAVI
	<b>SUB TOTALS</b>				<b>31,054=</b>			
Vehicles & other structures maintenance	Maintaining motor vehicles & purchase of tyres	No. motor vehicles serviced	4 motor vehicle serviced	DHO's office	15,000=	PH C		
<b>Sub total</b>					<b>15,000=</b>			
Construction and upkeep of buildings	Construction of mutara maternity ward phase II	No of rooms constructed	Maternity ward	Mutara HCIII	89,950,327	PH C dev't grant		
<b>Sub total</b>					<b>89,950,327</b>			
Transfer of PHC funds to Government Health Units & PNFPs	No. of Gov't health units & PNFPs receiving PHC funds	Mitooma HC.IV, 10 Health Centres IIIs, 4 HC IIs	Quarterly	District wide	495,751,852	PH C		
<b>Sub total</b>					<b>495,751,852</b>			
Payment of staff salaries	No of staff paid	District wide	Monthly	District wide	4,304,307,323	PH C		
<b>Sub total</b>					<b>4,304,307,323</b>			

## BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025

OUT PUT	ACTIVITIES	INDICATOR	TARGET	LOCATION	COST (000')	SOURCE OF FUNDING		
						PH C	MDL G	DON OR
<b>GRAND TOTALS</b>					<b>4,950,789,192</b>			

### 5 WORKS, WATER & ROADS SECTOR

#### 5.1 Sector Mandate:

To improve service delivery through sustainable increment and maintenance of infrastructure and providing clean and safe water to the people in Mitooma District.

#### 5.2 Sector Profile:

##### Sector composition:

- Works and roads
- Mechanical
- Water and sanitation

#### 5.3 Objectives:

To maintain District feeder roads in good conditions

To improve the quality of construction of projects by intensifying supervision and monitoring.

To increase safe water coverage and sanitation & hygiene levels in communities.

To optimise good maintenance of District mechanical equipment through promoting preventive maintenance practices.

#### 5.4 Man power structure.

The approved manpower structure for the sector is as follows;

Post	Salary scale	No. of positions approved	Filled	Vacant
District Engineer	U 1 E	01	00	01
Senior Engineer	U 3 Sc	01	01	00
Superintendent of works	U 4 Sc	01	01	00
Water Officer	U 4 Sc	01	01	00
Assistant Engineering Officer(mechanical	U 5 Sc	01	01	00
Assistant Engineering Officer(Water)	U 5 Sc	01	01	00
Assistant Engineering Officer (Civil )	U 5 Sc	01	00	01
Road Inspector	U 6 Sc	01	01	00
Office Typist	U7	01	01	00

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Office Attendant	U8	01	01	00
Plant Attendant	U 8	01	01	00
Bore hole maintenance Technician	U 6	01	01	00
Plant operator	U 8	02	01	01
Driver	U 8	06	02	04
<b>Total</b>		<b>18</b>	<b>09</b>	<b>09</b>

### 5.5 Office Facilities:

Name of facility	Number functional	Number not functional	Total
Motor vehicle	2	0	2
Motor cycle	4	0	4
Computer set	3	0	3
Printer	3	1	2
Tables	4	0	4
Chairs	6	0	6
Table trays	2	0	2
Punching machine	1	0	1
Stapling machine	1	0	1
U P S	0	3	3
Motor Grader	1	1	2
Tipper Lorry	3	0	3
Wheel loaders	1	0	1
Vibro roller	1	0	1

## BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025

### 5.6 Major achievements from 1<sup>st</sup>- July 2022 –October 2023.

S/ N	Output Performanc e	Activities	2022/2023			2023/2024 FY		
			Target	Achieved	%	Target	Achieved	%
1	Rehabilitation of the Protected springs constructed	Rehabilitating springs	10	10	100	10	The procurement process is ongoing.	
3	Gravity flow scheme constructed	Constructions of Gravity flow scheme.	Mushunga - Nkinga Gravity flow scheme phase II	Completed.	100	Mushunga - Nkinga Gravity flow scheme phase 1II	The procurement process is ongoing.	20
						Extension of piped water to Buharambo area	The procurement process is ongoing.	20
4	Operation and maintenance of water and sanitation facilities supported	Sensitising, mobilising, and training of community on O&M of water facilities	20 communities	20 communities	100	20 communities	12 communities	45
5	Advocacy and coordination activities for water and sanitation.	Holding meetings at district & s/counties	3 meetings	3 meetings	100	2 meetings	2 meetings	75
6	Quality for water sources and points tested.	Carrying bacteriological and physical examination of water sources & points	10 water sources	10 water sources	100	10 water sources	-	0



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6	Supervision and monitoring of water facilities	Carrying out supervision visits, monitoring visits and inspections of water facilities	3 water facilities	3 water facilities	100	4 water facilities	4 water facilities and ongoing.	30
7	Promotion of sanitation and hygiene	Carrying out sanitation and hygiene campaigns for improvement in households of model parishes and around water sources	2 parishes of Bitooma	2 parishes of Bitooma	100	2 parishes of Kataho and Ryakinga	Not yet started	00
8	District feeder roads maintained.	Maintaining roads manually	200km	130km	20	200km		00
		Grading, Spot gravelling, shaping and cleaning drains	127km	127km	100	127km		
9	Feeder roads inspected	Inspection, Evaluation, Preparation & submission of reports.	269km & 12 reports	269km & 12 reports	100	269km for 12 months & 12 reports	Done for 3months	25
10	Vehicles and motorcycles maintained.	Maintaining & Servicing of vehicles & motorcycles	6 vehicles & 4 motorcycles	3 vehicles & 3 motorcycles	75	5 Automobiles	3 vehicles & 2 motorcycles	30
11	Monthly water and electricity bills paid.	Paying monthly water and electricity bills	12 months	12 months	100	12 months	3 months	25
12	District office buildings constructed	Construction of administration block phase IV	Construction up to the 1 <sup>ST</sup> floor slab	Done	100	Construction of administration block phase V of the ground floor	The procurement process is ongoing.	20

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13	Road unit maintained	Maintenance and repair of Road unit	To carry out the preventive engineer services, minor repairs and consumables	done	100	To carry out the preventive engineer services, minor repairs and consumables	Done for 3 months	30
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### 5.7 Achievements by Development Partners

S/N	Output Performance	Activities	Target	Achieved	Name of the organisation	%	Target	Achieved as at 20 <sup>th</sup> Oct 2023	%	Name of the organisation
1	Construction of springs	Constructing springs in Muti, Ryakintanga, Nyakizinga, Karimbiroro, Karangara parishes.	60	60	Raising the Villages	100	60	50	90	Raising the Villages
2	Construction of springs	Constructing springs Mutara, and Katenga sub counties.		15	RWIDF	100	10	10	100	RWIDF

## BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025

### 5.8 Medium term expenditure priorities

No	Priorities	Target		
		2023/2024	2024/2025	2025/26
1	Routine maintenance of district feeder roads	269 km	269 km	269 km
2	Construction of district office block	01 (Phase V)	01(phase VI)	01(phaseVII)
3	Grading and spot gravelling of feeder roads	130km	130 km	130 km
5	Supply and installation of culvert lines	15	15	15
6	Maintenance of automobiles and plants	05	05	05
11	Construction of GFS	1	1	1
12	GFS designs	-		1
13	Procurement of GPS machine	-	-	1
14	Rehabilitation of GFS			1
15	Construction of rain water harvest tanks at institutions	-	-	2
16	Construction of springs	-	-	-
17	Water quality testing kit	-		1
18	Purchase of computer	-		1
19	Rehabilitation of water points	10	20	25

### 5.9 Constraints/Challenges

- Lack of funds to maintain the road unit.
- Operation and maintenance of water facilities by beneficiaries is poor.
- Lack of enough office space
- Lack of accessible murrum/gravel reserves
- Encroachment on road reserves
- Landowners are not willing to give out land for construction of facilities like water projects & roads

### 5.10 Recommendations

- Bye-laws and ordinances for infrastructure maintenance should be formulated & observed.
- Sensitisation on communities about environmental issues
- Mobilisation & sensitisation of communities on road reserves and maintenance of water facilities.
- Conduct surveys to identify murrum reserves in the whole District
- Non-compliant contractors should be tasked to improve

### 5.11 Annual Workplan for 2024/2025

**BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025**

<b>Outputs</b>	<b>Activities</b>	<b>Intermediate outcome</b>	<b>Indicators</b>	<b>Target</b>	<b>Location</b>	<b>Cost(Ug); '000</b>	<b>Source of funds</b>
<b>WATER SUB SECTOR</b>							
Operation of the district water office	Carrying out the maintenance of vehicles and office equipment, preparing and submission of reports, procuring stationary, paying for photocopying expenses	Functional water office.	- Number of external Consultations made. - Number of documents photocopied, - No. of equipment and vehicles maintained. - No. of reports written.	item	Outside District & within the Water Office	14,330.5	DWSCG & District release
Supervision, monitoring and coordination	Supervising and monitoring of water projects, holding meetings	Improved functionality of water facilities which increases the safe water coverage.	- Number of supervisions visits during and after construction carried Out. - No. of monitoring and inspections carried out - Number of district water supply and sanitation coordination meetings	132	District and Sub-county headquarters. And respective water sources sites	14,500	DWSCG & District release

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			- Number of sources tested for water quality.				
	Carrying out trainings, holding workshops, meetings and radio talk shows.		- Number of hand pumps and scheme Attendants and care takers trained. Number of advocacy activities like radio sports and public.	68	All S/Cs.	12,803.19	DWSCG
Promotion of hygiene and sanitation campaign	Carrying out sensitisations, demonstrations, trainings, meetings	Reduced water and sanitation related diseases among the communities.	Number of meetings, training, and demonstration carried out.	40	Nyakizinga (Nyakizinga)	14,814.815	DWSCG
Office and IT equipment maintained	Replacing spare parts, servicing.PBS management.	Improved office services.	Numbers of computers and related equipment maintained	4	District water office	1,700	DWSCG
Construction of piped water supply system	Construction of Extension of piped water from Kataho to Nyakihita	Increased safe water coverage in Mitooma District.	- Number of piped water supply system constructed	1	Extension of piped water from Kataho to Nyakihita in Nyakizinga and Mutara sub counties.	160,000	DWSCG
	Constructing of Mushunga - Nkinga gravity		- Number of piped water	1	Mushunga - Nkinga phase IV in	110,000	DWSCG

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	flow scheme phase III		supply system constructed		Mitooma Sub-county		
	Payment of retention of Mushunga - Nkinga phase III. and extension to buharambo		functional gravity flow scheme paid for retention	1	Mushunga - Nkinga phase III in Mitooma Sub-county	30,000	DWSCG
Verification of water sources	Visiting sources, carrying visibility study	Viable source water sources identified	Number of sources verified	8	In all Sub-counties in Mitooma District	1,500	DWSCG
Rehabilitation of springs and shallow wells	Rehabilitating of springs and shallow wells	Increased functionality of water facilities.	- Number of water points Rehabilitated.	20	Matara and Mitooma sub counties	20,000	DWSCG
<b>Works Sub-sector</b>							
Staff salaries worth 334,827,924 paid.	Preparing and updating staff registers		No. of staff members paid	18	District	-	
Operations of works and roads office	-External consultations and submissions of reports -photocopying and binding of documents procuring small office equipment - Holding district roads committee meeting,	Improved office services.	-No. of reports submitted - No. of documents photocopied and binded - No. of small office equipment purchased -No. of meetings held	Item	District	8,209.146	MLG & Road Fund

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District feeder roads maintained	<b>Routine Manual maintenance</b> (Grubbing, filling potholes, cleaning drains, cutting grass and opening culvert lines)	Improved mobility in the District hence accelerated development in the District.	No. of Km maintained.	30KM	<b>Selected from the following roads;</b> Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km), Mutara-Kabuceera(16km), Katenga-Bwooma(9 km), Kabira-Katagata-Rwemburara(7.5km), Mitooma-Kiyanga-Bitereko(35.5km), Mutara-Kagogo-Kashansha(7),Mutara-Nyakhita-Kataho(11km),Katenga-Kakamba-Nkukuru-Kyeibare(10km),Rwanja-Butembe(8.5km),Omu kabira-	10,500	Road fund
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					<p>Nyaruzinga - Nkinga(11 km),Rwempungu-Kashongoro- Rushaya(16km),Rwempungu-Kashenshero-Bukuba-Bitereko(8 km),Kibingo-Ijumo-Rwentookye(5km), Katunda-Kenjubwe-Kashenshero (9 km), Igambiro-Rwenkuri (11km), Rwenkuri - Ijumo (5km), Mayanga Mutaka-Rwamuzura (9km), Ihungu – Kateme-Rwanja (8.6km), Kakimba – sterling road (24km)</p>		
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	<p><b>Routine mechanized maintenance</b> (Grading, spot gravelling shaping and cleaning drains)</p>	<p>Improved mobility in the District, hence accelerated development in the District</p>	<p>No. of km of roads graded</p>	<p>70KM</p>	<p>Mitooma-Rutookye (12), Rwanja – Butembe (9.5,) Mitooma – Kabira-Kashenshero(13), Mutara-Kabuceera (16), Omukabira-Nkinga (11km), Igambiri-Rwangashani (14km).</p>	<p>74,000</p>	<p>Road fund</p>
	<p><b>Periodic maintenance</b> (grading, gravelling, road expansion , culvert installation)</p>	<p>Improved mobility in the District, hence accelerated development in the District</p>	<p>Number of KM periodically maintained</p>	<p>90km</p>	<p>Kashongoro – Rushaya(9) , Mutara-Kagogo (7), Mutara-Nkukuru-Mitooma(12), Mitooma – Kabira-Kashenshero(13), Katenga-Bwooma(9 km), Kabira-Katagata-Rwemburara (7.5km), Igambiro-Rwenkuri (11km), Rurehe s/c hqtrs-</p>	<p>1,000,000</p>	<p>MoLG.</p>

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					Omukempu nu-Rutooma-Butembe (12km),		
	Sensitizing road workers on road works and cross-cutting issues (environmental , gender, BBW, HIV & Aids)	Reduced the epidemic of HIV in the area.	No. of sensitization meetings held	05	District headquarters	500	Road fund
	Transfer of funds worth 99,535,000 to ten sub counties for Community Access Roads and 198,345,000/= to two town councils.		Receipts	10 S/C	All Sub-counties	_	Road fund
Maintenance of road unit	Carrying out repairs and services for the motor grader and tipper lorry	Improved mechanised services on the roads.	Number of plants maintained	2	District	20,331	Road fund
Office and equipment repaired	Repairing offices and equipment.		No. of offices and equipment repaired	14	District Headquarters	3,000	MLG
Electricity & water bills paid	Paying electricity and water bills	Regular power at the District.	No. of bills paid	12 Months	District Headquarters	6,000	MLG
District compound and sanitation maintained	Slashing compound, cleaning latrines and sweeping foot paths for 12 months	Improved sanitation at District HQTRS.	No. of months for which compound is maintained	12 months	District Headquarters	5,000	MLG

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Security lights	Installation of external electric solar poles at District hqtrs.	To improve the security at district Hqtrs.	No of poles	4	District Headquarters	15,000,000	DDEG
Servicing of the fire extinguishers	Carrying the servicing the existing fire extinguishers	To improve the	No of extinguishers serviced	5	District Headquarters	2,000,000	DDEG

### 6 PRODUCTION DEPARTMENT

#### 6.1 Sector Mandate:

To provide technical advice to the farming, business community and leaders so as to increase household incomes, food security and nutrition to enhance their socio-economic status.

#### 6.2 Sector Profile:

##### Sector Composition:

- Coordination Office
- Agriculture
- Livestock
- Entomology and Vermin Control
- Fisheries
- Operation Wealth Creation (OWC)

#### 6.3 Sector Objectives

- . To provide Extension services for improving food security, nutrition & household incomes.
- . To increase farmers access to improved Agricultural technologies.
- . To control major crop & livestock pests and diseases.

#### 6.4 Manpower structure:

Position	Salary scale	Approved	Filled	Vacant
District Production Officer	U1E	1	1	0
Principal Agricultural Officer	U2 Sc	1	1	0
Senior Agricultural Officer	U3 Sc	1	1	0
Senior Agricultural Engineer	U3 Sc	1	0	01
Senior Veterinary Officer	U3 Sc	1	1	0
Animal husbandry Officer	U4 Sc	1	1	0
Fisheries Officer (District)	U4 Sc	1	1	0
Entomologist	U4 Sc	1	1	0
Laboratory Technician	U5 Sc	1	1	0

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Laboratory Attendant	U8	1	1	0
Vermin guards	U8	2	2	0
Sub County Agricultural Officer	U4 Sc	13	12	01
Sub County Assistant Agricultural Officer	U5Sc	13	00	13
Sub County Veterinary Officer	U4 Sc	13	00	13
Veterinary Officer (Town Council)	U4Sc	05	00	05
Assistant Veterinary Officer (Town Council)	U5Sc	05	00	05
Assistant Agricultural Officer (Town Council)	U5Sc	05	00	05
Assistant Animal Husbandry Officer (Town Council)	U5Sc	05	00	05
Sub county Assistant Animal Husbandry Officer	U5 Sc	13	12	01
Sub County Fisheries Officer	U4 Sc	13	00	13
<b>Total</b>		<b>97</b>	<b>35</b>	<b>62</b>

### 6.5 Office and Field facilities/ equipment:

Equipment	Number functional	Number not functional	Total
Computers (Desktop)	1	1	2
Printers	2	0	2
Laptop	2	1	3
Desks	7	0	7
Office chairs	8	0	8
Plastic chairs	6	0	6
Vehicles	2	0	2
Motorcycles	23	03	26
Soil testing kits	12	12	12
Motorised pumps	7	0	7
Spray pumps	19	0	19
Oxygen meter	1	0	1
Temperature / pH meter	1	0	1
Seine net	1	0	1
Chest wader	2	0	2
Spirit level	1	0	1
Refrigerator	1	0	1
Tape measure	1	0	1

### 6.6 MAJOR ACHIEVEMENTS FOR 2022/2023 FY

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<b>Output</b>	<b>Activities</b>	<b>Indicators</b>	<b>Target</b>	<b>Achieved</b>	<b>Remarks</b>
Crop disease control and crop extension services coordinated	Carrying out technical backstopping visits	Number of visits	48	40	Conducted for all the 11 agriculture Officers
	Conducting supervisory visits and supporting PDM activities	Number of visits	12	12	Conducted supervision and spot visits for Agricultural Officers while implementing PDM activities
	Conducting farm / HH advisory visits by agriculture extension officers-LLGs	Number of HHs visited and advised	2,300	1,547	PDM activities dominated the normal extension services as staff were engaged in enterprise selection and formation of enterprise groups during Q3 and Q4
	Verifying agricultural inputs				Verified the quality of coffee and tea seedlings supplied by NAADS under OWC program
	Conducting consultative visits to MAAIF, NAADS Secretariat and research institutions	No. of consultative visits	2	2	Consulted with MAAIF about staff recruitment for

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Micro-Scale irrigation promoted and supported	Selection and establishment of MSI demo sites	No of demo sites selected and established	4	4	The 4 demo sites were launched in Katenga S/C, Kiyanga, Mayanga and Kashenshero S/Cs; 03 are sites are complete and are waiting commissioning
Parish Development model implemented	Facilitating CDOs, Parish Chiefs and Town Agents to carry out PDM activities	No. of personnel facilitated	95	95	Facilitated using re-purposed AEG funds
Entomological activities promoted	Technical support / Training to beekeepers and sericulture farmers	Number of visits/trainings	96	92	Household visits and trainings done in all LLGs in the district
	Tsetse control sensitizations	Number of sensitizations	4	4	Tsetse control sensitizations done in Kiyanga, Rwoburunga and Kigyende S/Cs
	Conducting consultative visit (World bee day)	No. of visits conducted	1	1	Facilitated the DPO and DE to Namulonge to attend the World Bee Day
Vermin Control services undertaken	Facilitating vermin control services	Number of vermin control expeditions	50	47	This activity was conducted in Kiyanga, Rwoburunga and Kigyende S/Cs

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Livestock health promoted and livestock farmers advised	Carrying out livestock disease surveillance	Number of expeditions	100	148	Some disease surveillance expeditions conducted in the monthly livestock markets though not facilitated were conducted and thus achieving higher than the target
	Carrying out technical backstopping and supervisory visits to staff in LLGs	Number of visits	120	120	Technical backstopping and supervisory visits were successfully conducted and the funds to facilitate these activities were received in time.
	Conducting backstopping and supervisory visits to staff during vaccination against rabies	Number of visits	12	12	Funds spent on supervision of rabies vaccination
	Vaccination of pets against rabies	No. of pets vaccinated	1200	450	Time to conduct the routine annual vaccination was not yet due. Only 450 pets that had not been vaccinated before were targeted and vaccinated.

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	Following up on the PDM beneficiary households and technical support to extension staff during the training of the enterprise groups	No. of LLGs covered	12 traditional LLGs	12 traditional LLGs	Follow up on the PDM beneficiary households and support to staff during the training of enterprise groups were successfully carried out in the 12 traditional LLGs
	Carrying consultative visits to MAAIF	No. of visits conducted	2	2	Collected 06 meat inspection kits and submitted disease surveillance report
	Conducting advisory services to farming household by AAHOs	No. of households reached	2,450	2,780	Extension staff were very much involved in the PDM activities, but normal extension services continued.
Fisheries Production, promotion and marketing coordinated	Carrying out technical support visits to fish farming households	No. of household visits	180	164	The target was not achieved due to change of plan to training of farmers in PDM group dynamics ( Ekibaro) and how to access PDM funds from their SACCOs.



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	PDM enterprise group trainings in group dynamics ( <i>Ekibaro</i> ) and how to access loans from their PDM SACCOs as well as follow-up visits	No. of enterprise groups	32	32	This was conducted in Bitereko, Rwoburunga, Kashenshero, Mayanga, and Kabira sub-counties.
	Conducting farm/household technical follow-up visits	No. of Technical follow-up support visits conducted	80	66	This activity involves a series of visits right from site selection to stocking of ponds
	Conducting technology shopping visits	No. of technology shopping visits made	1	1	This was carried out at Bushenyi Fry Centre in artificial fish breeding and larval rearing
	Monitoring of fish markets	No. of monitoring visits	3	3	Monitoring of Fish markets was carried out in the Town Councils of Rutookye, Mitooma and Kashenshero
District production management services coordinated	Payment of staff salaries	No of staff	34	34	All staff were paid salary for 12 months
	Preparation, submission and discussion of sector reports and liaison visits to MDAs	Number of documents prepared	8	7	prepared and submitted Q1, Q2,Q3 and Q4 workplans to MAAIF; prepared and submitted Q1, Q2 and Q3 reports to MAAIF
	Conducting sector level supervisory visits	Number of visits	6	10	These were done for all subsectors

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Conducting stakeholder monitoring visits	Number of monitoring visits	60	60	Visits were made in all sub counties focusing on food security and livestock inputs given under OWC; conducted multi-stakeholder monitoring of PDM activities in the district
Conducting departmental meetings	Number of meetings	4	4	Conducted for all extension staff
Parish Development Model (PDM) implementation				This facilitated administrative expenses
Collecting, analysing and disseminating parish-based agriculture statistics	Number of parishes	60	58	The activity focused on harmonizing the tool with that of the PDM
Vehicle repair and servicing				One motor vehicle (UBE971R) has been fully operational while the 2nd vehicle (TATA) has been regularly breaking down
Construction of a slaughter slab in Rutookye - Phase I	Np of Slaughter slabs constructed	1	1	The slaughter slab has been constructed. A few accessory facilities await the 2nd phase.

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	Maintenance of motorcycles for extension staff	No of motorcycles maintained	24	24	Motorcycles were procured and allocated to extension staff. Only 4 extension officers do not have motorcycles.
	Purchase of light duty motorcycles	Number of motorcycles	4	4	Motorcycles were procured and allocated to extension staff. Only 4 extension officers do not have motorcycles.
	Procuring a desktop computer and a laptop	No. of computers procured	1 desktop and 1 laptop	1 desktop and 1 laptop	Acquired a desktop computer for the front desk office and a laptop for the DPO
	Construction of a toilet for the Agro-Vet laboratory	No. of toilets constructed	1	1	A water-borne toilet was constructed and is in use
	Agro-vet lab maintenance	Agro-vet lab maintained	1	1	Consumables were regularly replenished/ replaced

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### 6.7 Medium term expenditure priorities:

Outputs	Activities	Indicators	Targets		
			2024/2025	2025/2026	2026/2027
Farmers trained and advised	Providing extension Services	No of households covered.	41,800	45,980	48,279
Sector projects and programmes coordinated	Carrying out supervision, monitoring / coordination visits.	No. of supervision, monitoring / coordination visits.	120	120	120
Agricultural services delivery infrastructure/ facilities constructed / procured.	Supporting farmers to establish micro-scale irrigation sites	No of micro-scale irrigation sites established	12	15	20
	Establishing a standing millet demo garden	No of demo plots established	03	03	03
	Construction of livestock Slaughter shed	No of Slaughter shed constructed	01	00	01
	Acquisition of soil testing kits	No of soil testing kits acquired	01	01	01
	Establishing a standing apiary demonstration site	No of apiary units established	01	00	00
	Establishing a Black Soldier Fly larvae production demo	No of demo sites established	01	00	01
	Rehabilitation of Cattle dip tanks	No. of cattle dip tanks	01	00	01
	Demonstrating upland fish farming	No of demonstration sites supported	01	01	01
	Enhancing digital information technology for	No of information system sets acquired	01	00	00

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	agriculture				
	Fencing cattle markets	No of markets fenced	00	01	00

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### **6.8 Constraints/Challenges**

- High cost of fuel
- Re-purposing of the AEG to facilitate PDM activities affected the planned extension services.
- High extension staff/household ration
- Pests and diseases for crops and livestock
- Resistance of ticks to acaricides

### **6.9 Recommendations**

- Increased funding to cater for the ever-rising fuel prices
- Recruitment of extension staff for the newly created administrative units
- Mobilization of farmers to control BBW disease
- Supporting the rehabilitation of community cattle dip tanks

**BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025**

**6.10 Planned outputs for FY 2024/2025**

<b>Program</b>	<b>Sub program</b>	<b>Intervention</b>	<b>Intermediate Outcomes</b>	<b>Indicators</b>	<b>Target</b>	<b>Location</b>	<b>Cost (Shs)</b>	<b>Source</b>	
<b>DPO'S COORDINATION OFFICE</b>									
<b>Agro-Industrialisation</b>	<i>District Production Management Services and Coordination</i>	Conducting Planning and review meetings	Planning and review meetings conducted	Number of planning and review meetings conducted	08	District HQR S	2,514,484	PMG & Agric. Extension Grant	
		Organizing technology shopping and peer learning visits for staff	Technology Shopping and peer learning for staff organised	No of technology shopping visits organised	01	Select ed farms and research institutions	5,780,799	PMG & Agric. Extension Grant	
		Routine servicing and maintenance of departmental vehicles and motorcycles	Vehicles and motorcycles serviced and maintained in good mechanical conditions	Number of functional vehicles and motorcycles	Vehicles = 02 Motorcycles = 20	-		20,786,403	PMG & Agric. Extension Grant
		Insuring motor vehicle	Motor vehicle insured	No of motor vehicles insured	01	District HQR S	3,352,646	Agric. Extension Grant	
		Attending workshops, meeting, and seminars	Workshops, meetings, and seminars attended	No of workshops, meetings, and seminars	03	National level	8,896,098	PMG & Agric. Extension Grant	
		Maintaining the departmental Office	Production office maintained (ICT, Stationery, Printing,	No of offices maintained	01	District HQR S	5,188,168	PMG & Agric. Extension Grant	

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			Photocopying, Telecommunications, Planning & Budgeting, Newspapers)					
		Carrying out monitoring and evaluation of agricultural extension activities	Monitoring and evaluation of agricultural extension activities carried out	No of M&E visits carried out	04	All LLGs	10,430,436	PMG & Agric. Extension Grant
		Mobilizing communities through radio or other media and direct calls	mobilized farming Communities	Number of radio talk shows and direct calls made	04 Radio talk shows  Varied No of phone calls	Select media houses	2,682,116	PMG & Agric. Extension Grant
		Preparing, submitting, and reviewing reports	Reports Prepared, submitted, and reviewed	No of reports prepared, submitted, and reviewed	04	MAA IF	2,930,001	PMG & Agric. Extension Grant
		Carrying out consultative visits in MAAIF and research institutions	Consultative visits made	No of consultative visits made	04	MAA IF and research institutions	2,916,802	PMG & Agric. Extension Grant



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	Carrying out staff support supervision	Staff support supervision carried out	No of staff support visits made	18	All LLGs	5,196,601	PMG & Agric. Extension Grant
	DPO's external coordination visits	DPO's office coordinated with external stakeholders	No of external coordination visits	04	Varied	3,352,646	PMG & Agric. Extension Grant
	PDM administrative costs					77,043,610	PDM Grant
	Payment of staff salaries	Staff salaries paid	No of staff paid	24	Extension staff in LLGs	837,422,823	Agric. Conditional wage
<b>SUB-TOTAL</b>						<b>988,493,633</b>	
<b>CAPITAL PROJECTS</b>							
	Project servicing costs					4,100,000	PMG & Agric. Extension Dev't Grant
	Construction of a livestock slaughter shed.	Construction of a livestock slaughter shed completed.	Number of livestock slaughter shed constructed	01	Katenga S/C	20,000,000	PMG & Agric. Extension Dev't Grant
	Rehabilitation of Community Cattle dip tank	Community cattle dip tank rehabilitated	No. of community cattle dip tanks rehabilitated	01	Mitooma Sub-County (Mushunga)	20,000,000	PMG & Agric. Extension Dev't Grant

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		Establishing a standing demo for millet	Standing demo garden for millet established	No of demo gardens	03	Mitooma S/C	10,000,000	PMG & Agric. Extension Dev't Grant
		Setting up a standing apiary demo site	Apiary demo site established	No of apiary demo sites established	01	Selected conducive area	10,000,000	PMG & Agric. Extension Dev't Grant
		Establishing a Black Soldier Larvae production demo site	Demonstrated Black Soldier Fly Larvae production technologies	No. of demo sites established	01	Katenga	8,773,361	Agric. Dep't Extension Grant
		Acquisition of soil testing kits	Soil testing kits acquired	No of soil testing kits acquired	01	Production dept - District HQRS	6,800,000	PMG & Agric. Extension Dev't Grant
		Promoting digital information technology for agriculture	Digital information technology promoted	No of digital information technology systems acquired	01	Production department	3,100,000	PMG & Agric. Extension Dev't Grant
		Supporting and promoting micro-scale irrigation	Rolling out of micro-scale irrigation continued	No of micro-scale irrigation sites established	15	Selected beneficiaries in sub-counties	348,195,936	Uganda intergovernmental fiscal transfer (UgIFT)

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<b>SUB - TOTAL</b>							<b>430,969,297</b>	
<b>CROP SUB - SECTOR</b>								
<b>Agro-Industrialisation</b>	<i>Crop Production and Management</i>	Conducting disease surveillance and pest control	Reduced disease prevalence and reduced pest infestation	- No of surveillance visits made	12	District wide	6,705,291	Local revenue & Agric. Extension grant
		Conducting Staff support supervision and mentoring	Increased staff capacity to technically support farmers	- No of supervisory and mentorship visits made	48	District wide	10,809,768	PMG & Agric. Extension Grant
		Conducting consultative visits to MAAIF, NAADS Secretariat and Research institutions	Increased knowledge acquisition and application of research findings in agriculture	- No of consultative visits made	02	MAAIF, NAADS Secretariat and research institutions	2,979,895	PMG & Agric. Extension Grant
		Verifying NAADS/OWC/UCDA inputs	Improved quality of inputs supplied	- No of verifications conducted	varied	Nursery bed operators	1,676,323	PMG & Agric. Extension Grant
		Facilitating Extension staff in LLGs	Improved service delivery	- No of agric extension staff facilitated	12	LLGs	56,000,000	Agric. Ext Grant
<b>SUB - TOTAL</b>							<b>77,665,866</b>	

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<b>VETERINARY SUB - SECTOR</b>								
<b>Agro-Industrialisation</b>	<i>Animal health, Production and Marketing</i>	Conducting disease Surveillance and parasite control	Reduced disease prevalence and reduced parasite infestation	1. Number of disease surveillance activities carried out 2. No of animals vaccinated 3. No of trainings conducted on acaricide use	24 12,000 12	District wide	4,661,487	PMG & Agric. Extension Grant
		Conducting Staff support supervision and mentoring	Increased staff capacity to technically support farmers	- No of supervisory and mentors hip visits made	48	District wide	9,971,606	PMG & Agric. Extension Grant
		Conducting consultative visits to MAAIF, NAADS Secretariat and Research institutions	Increased knowledge acquisition and application of research findings in agriculture	- No of consultative visits made	04	MAAIF, NAADS Secretariat and research institutions	1,676,232	PMG & Agric. Extension Grant
		Verifying NAADS/OWC inputs	Improved quality of inputs supplied	- No of verifications conducted	varied	Select ed farms	1,336,029	PMG & Agric. Extension Grant

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		Carrying out exchange visits to selected farms	Improved peer learning	- No of exchange visits carried out	04	Select ed farms / Agen cies	3,151, 487	PMG & Agric. Extensi on Grant
		Facilitatin g Extension staff in LLGs	Improved service delivery	- No of agric extensio n staff facilitate d	12	LLGs	56,00 0,000	Agric. Ext Grant
<b>SUB - TOTAL</b>							<b>76,79 6,933</b>	
<b>FISHERIES SUB - SECTOR</b>								
<b>Agro- industr ializati on</b>	<i>Fishe ries Production Promotion and Marketing</i>	Undertaki ng technical support/ training of fish farmers	Increased number of farmers technically guided on better husbandry practices	Number of household/f arm visits	120	Distri ct wide	3,585, 425	Agric. Extensi on Grant
		Conductin g farm/hous ehold technical follow-up visits	Improved aquacultur e systems managem ent, quality fish production , processing , and marketing	No of farm/ household technical follow-up visits conducted	80	Distri ct wide	2,246, 273	Agric. Extensi on Grant
		Conductin g technolog y shopping visits	Acquisitio n of more knowledge and skills in fish farming	Number of visits	02	Select ed farms outsid e the distric t	1,475, 164	PMG & Agric. Extensi on grant

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		Conducting consultative visits to MAAIF/KARDC	Integrated technology transfer to the farmers	- No of visits	01	National Aquaculture Development Centre, Kajjansi	1,005,794	PMG & Agric. Extension Grant
		Supporting the upland fishpond	Demonstrated upland Aquaculture technology	- An operational upland fishpond	01	District HQRS	1,005,794	PMG & Agric. Extension Grant
		Conducting fisheries enforcement and supervision of fish markets	Fish vendors embracing quality fish handling	- No of enforcement expeditions conducted	40	Major markets and wetlands that produce mudfish	1,508,690	PMG & Agric. Extension Grant
		Mobilizing farmers into groups and associations	Formation of farmer groups/associations/co-operative	- No of farmer groups/associations/co-operative formed and registered	01	District-wide	1,005,794	PMG & Agric. Extension Grant
<b>SUB - TOTAL</b>							<b>13,527,638</b>	
<b>ENTOMOLOGY AND VERMIN CONTROL</b>								
Agro - industrialization	<i>Vermi control</i>	Carrying out vermin control patrol/	Reduced destruction of farms by vermins	No. of vermin control expeditions /	111	Rwoburunga, Kiyanga	2,061,518	Agric. Ext Grant

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	<i>services</i>	sensitization sessions		sensitization carried out		and, Kigye nde		
	<i>Tsetse control and commercial insects' promotion</i>	Conducting Farm/household technical guidance visits	Increased number of farmers technically guided setting up apiaries and sericulture gardens	Number of farm/household visits made	164	District wide	3,559,672	Agric. Extension Grant
		Conducting farm/household technical follow-up visits	Improved apiary management and quality honey production ; increased number of farmers engaged in sericulture	No of farm/household technical follow-up visits conducted	140	District wide	3,419,699	Agric. Extension Grant
		Carrying out exchange visits to selected farms and consultative visits to MAAIF and Research institutions	Improved peer learning and implementation of research findings in bee keeping and sericulture	- No of exchange visits carried out	04	Select ed farms / Agencies	2,674,345	PMG & Agric. Extension Grant
		Conducting tsetse control activities	Reduced tsetse fry infestation	1. No of tsetse control traps laid 2. No of tsetse	30 30	Rwoburunga, Kiyan ga and,	2,179,220	PMG & Agric. Extension Grant

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				control screens laid		Kigyende		
	<b>SUB - TOTAL</b>						<b>15,987,209</b>	
	<b>GRAND TOTAL</b>						<b>1,604,211,937</b>	

### 6.11 Strategic Partners and Programmes

Partner / programme	Areas	Thematic interests	Status
Agriculture Value Chain Development Project implemented by IIRR / APSDEC consortium	6 Sub-counties of Bitereko, Kiyanga, Rwoburunga, Kashenshero, Mutara and Kigyende	<b>Promotion of maize and rice value chains:</b> Financial linkages-loan access to farmers: Technical trainings to farmers and farmer groups: Agro in put linkages and distribution: 1000 farmers supported with in-puts: Seed multiplication on improved Rice varieties: 04 demos established:	Project has ended
UGIFT / MAAIF	District wide	Micro scale irrigation as an adaptation strategy for climate change effects	Awareness creation and establishment of 4 demo sites hosted by farmers in Katenga (Rushozi II), Kiyanga (Rurama) and Kashenshero (Karehe II)
Ripple Effect with funding from Mastercard foundation.	Subcounties of Bitereko, Mutara, Mitooma	Improved well-being of young people in the dairy value chain. Targets 50,000 young people	<ul style="list-style-type: none"> <li>• Registered 39 groups from 9 parishes with total membership of 1,067 youth</li> <li>• All groups have been trained in dairy management.</li> <li>• Established 3 pasture demos</li> <li>• Supported groups to start a milk collecting centre</li> </ul>



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Raising the village	Bitereko, Kiyanga, Rwoburunga, Kigyende, Mutara, Kashenshero sub counties	Provision of agriculture inputs; Piglets Seed (g-nuts, beans, vegetables, maize) Rural micro finance (group savings and loans) Water & sanitation	On – going with a weaning methodology
Rubanga Cooperative Society	Rurehe and other areas	Coffee processing Coffee training and input distribution	On - going

### 7 COMMUNITY BASED SERVICES DEPARTMENT

#### 7.1 Sector mandate:

To mobilise and empower communities to harness their full potential while protecting the rights of vulnerable population groups.

#### 7.2 SECTOR PROFILE

##### SECTOR COMPOSITION

The sector is made up of the following sub - sectors:

- Co – ordination office
- Community welfare
- Probation and social welfare
- Labor
- Gender and Culture
- Social rehabilitation.

#### 7.3 Objectives

- To mobilize communities to participate in all government development programmes.
- To protect the rights of the vulnerable groups.
- To empower vulnerable groups with skills that will enhance their development.
- To advocate for equal opportunities for vulnerable groups in accessing quality and equitable services.
- To ensure mainstreaming of Gender and HIV/AIDS concerns in all sectors' development plans
- To promote workers' rights in both public and private institutions for meaningful and productive employment.
- To promote collaboration and networking between public and private sectors.
- To enhance wealth creation through integrated community learning

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### 7.4 Sector man power structure

TITLE	SALARY SCALE	APPROVED	FILLED	VACANT
DCDO	UIE	1	0	1
PCDO	U2	1	1	0
SCDO	U3	1	0	1
SPSWO	U3	1	1	0
SLO	U3	1	0	1
Probation Officer	U4	1	1	0
CDO's	U4	18	13	5
Office Typist	U7	1	1	0
ACDOs	U6	5	0	5
Office Attendant	U8	1	0	1
<b>TOTAL</b>		<b>31</b>	<b>17</b>	<b>14</b>

### 7.5 Office Facilities

Item	Functioning	Non-functioning	Total
Motorcycle	4	0	4
Desk top computer sets	3	0	3
Laptops	0	1	1
Office chairs	3	0	3
Printer	2	0	2
Tables	3	0	3
Table phone	1	0	1

### 7.6 Major achievements from July 2022 - September 2023

OUT PUT	ACTIVITIES	INDICATORS	PREVIOUS PERFORMANCE			CURRENT PERFORMANCE		
			Target 2022/23	Achieved 2022/23	%	Target 2023/24	Achieved 2023/24	%
CBS Sector activities coordinated	Conducting monitoring and mentoring visits	No of visits conducted	9 monitoring and 9 mentoring visits	18 Visits	100	18	6	33.3
Holistic Social rehabilitatio	Holding Special Grants	No of meetings held	1 Special Grants Committ	1 meeting	100	1	0	0

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n Services to PWDs provided	Committee meetings		ee meeting.					
	Supporting PWDs groups	No of groups supported	12 PWDs groups	12 groups	100	10	0	0
Women, Youth and PWDs leaders trained	Training women, Youth and PWDs leaders in Gender, Group dynamics and leadership skills	No of leaders trained	30 Youth,30 PWDs and 60 Women leaders 20 elderly	30 Youth, 60 women and 30 PWDs 20 older persons	100	140	60	42
Youth Interest groups supported for Economic empowerment	Supporting Youth Groups	No of youth groups supported	6 Youth Groups under YLP	6 groups have been supported	100	3	0	0
Women, youth PWDs and Elderly councils held	Holding council meetings for women, youth, PWDs & elderly	No of councils held	8	8	100	8	3	37.5
	Monitoring women IGAs	No of S/Counties monitored	18	18	100	18	4	22
CBOs Registered	Registration of CBO's	No of CBOs registered	42	56	133	57	70	122
Probation cases handled	Handling probation and social welfare	No of cases handled	96	122	127	130	54	41.5

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	cases							
CBS staff facilitated	Facilitating community development staff to attend quarterly meetings	No of meetings held	4	4	100	4	1	25
Men & women trained	Training men & women in gender mainstreaming	No of men & women trained	120	120	100	120	30	25
Women groups supported	Supporting women groups	No. of women supported	8	8	100	6	0	0
Integrated community learning activities conducted	Assessing and verifying community groups	No. of groups assessed and verified	30	32	106	50	19	38
Labour issues handled	Handling labour issues	No of issues handled	4	4	100	4	1	25
Older persons supported	Paying SAGE beneficiaries	No. of older persons paid	2290	2278	99.4	2278	0	0
	Supporting SEGOP groups	No. of SEGOP groups supported	3	3	100	4	0	0

### 7.7 Off-budget activities implemented

- With the help of NGOs that is RTV, RWIDF, ACORD UG, SNV, IIRR, ACODEV, Ripple Effect, CDFU the following activities have been implemented; -

#### a) Raising the Village (RTV)

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It is working in subcounties of Kiyanga, Mayanga, Rurehe, Nyakizinga and Bitereko in four (4) thematic areas that is; -

- Agriculture which has increased food security
- WASH (Sanitation activities and construction of water facilities)
- Health
- Community development (Trainings and VISLAs) which has increased incomes of community members

### **b) RWIDF**

It is working in subcounties of Kashenshero, Mitooma, Rurehe, Mutara and Katenga in provision of safe and clean water which has reduced disease spread as a result of using dirty water

### **c) TPO-ACORD Uganda (Agency for Co-operation and Research in Development)**

This has helped us in keeping children health and safe by identification of HIV Positive children, HIV exposed infants, sexually abused children and children of HIV positive caregivers, support giving data to probation office to fill OVCNIS, economic strengthening through saving groups, give a hand in transporting juveniles to Kabale Remand Home.

### **d) ACODEV**

It has helped us in strengthening community-based family planning services in health centre IIIs and Mitooma HCIV.

### **e) SNV (Netherlands Development Organization)**

It has helped us in areas of improved nutrition where by 48 schools are taking milk mixed with porridge.

Schools have received boilers that is Mitooma Central, Nyakatete Bright Future, Kati P/s, Yesu Natamba P/s, Rutookye Central, Mutara Central and Makomi Central schools.

### **f) Ripple Effect.**

It has helped in improving the social economic wellbeing of youth through trainings and group formation.

### **g) CDFU (Communications Development Foundation Uganda)**

Has helped in reducing crimes through trainings in sub counties of Bitereko, Kanyabwanga, Kiyanga, Mutara and Kashenshero.

### **h) IIRR (INTERNATIONAL INSTITUTE FOR RURAL RECONSTRUCTION)**

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- It has helped in training of farmer groups on maize agronomy, farming as a business, farmer institutional development and VISLAs.
- Supported 374 farmers with maize seed and fertilizer in 2022/23FY.

### i) West Ankole Civil Society Forum (WACSOFF)

Have helped us in monitoring projects being implemented in the district

### 7.8 medium term expenditure priorities

OUTPUTS	ACTIVITIES	INDICATORS	TARGETS		
			2025/26	2026/27	2027/2028
Staff salaries paid	Payment of staff salaries	No of staff paid	17 CDWs	19 CDWs	19 CDWs
Staff recruited	Recruiting CBS staff	No of CBS staff recruited	1 DCDO, 1 SCDO	1 Office attendant	1 SLO
Gender mainstreamed	Mainstreaming gender	No of sectors & LLGs mainstreaming gender	11 sectors & 18 LLGs	11 sectors & 18 LLGs	11 sectors & 18 LLGs
Women groups supported	Supporting women groups	No of women groups supported	8	10	12
Youth groups supported	Supporting youth groups	No of youth groups supported	4	5	6
PWDs groups supported	Supporting PWDs groups	No of PWDs groups supported	10	10	10
SEGOP groups supported	Supporting SEGOP Groups	No. of groups supported	4	4	4

### 7.9 Challenges

- Lack of transport means for CBS staff
- Low funding for sector activities
- Increase in domestic violence, land conflicts and child neglect cases
- Increase in juvenile cases
- Low wage bill for the sector to enable us have substantive staff to implement the core functions of the sector
- Low recovery in repayments by YLP and UWEP groups

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**7.10 Recommendations**

- Provide transport facilities to Community Development staff
- Increase funding to the sector
- Intensive mobilization and sensitization of communities by all stakeholders to check on increased domestic violence.
- Provision of wage by the responsible ministry to enable the sector deliver quality service
- Review meetings with YLP groups to dig deep and lay strategies of paying

**7.11 ANNUAL WORK PLAN 2024/2025FY**

<b>Outputs</b>	<b>Activities</b>	<b>Targets</b>	<b>Location</b>	<b>Cost(000)</b>		
Sector activities coordinated	Coordinating sector activities	18 LLGs	18 LLGs	5,948	MDL G	Conditional Grant
Motorcycles maintained	Maintaining of sector motorcycles	4	District Hqtrs	2,000		Conditional Grant
Computers maintained	Maintaining of computers	2	District Hqtrs	1,000	MDL G	Conditional Grant
Holistic social rehabilitation services to PWDs provided.	Monitoring, follow up and supervision of PWDs groups	18	All LLGs	2,000	MDL G	Conditional Grant

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Children & youth activities implemented	Holding advocacy meetings on children rights,	3				
	Making follow up on child related cases,	8		4,000	MDL G	Conditional Grant
	Tracing and resettlement of children in difficult circumstances	6				
Council meetings held	Holding PWDs, Older persons, Women & Youth council meetings	8	District H/quarters	10,769		Conditional Grant
YLP groups supported	Supporting IGAs for youth	4	District wide	<b>26,000</b>		YLP
UWEP groups supported	Supporting IGAs for women	6	District wide	<b>66,000</b>		UWEP
Joint YLP and UWEP groups monitored	Monitoring of joint YLP and UWEP	42	District wide	<b>7,000</b>		Joint YLP and UWEP
Special grant and services to PWDs	Training of parents and care givers of children with disabilities	3	3 Constituencies	1,824		Conditional Grant



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	Holding special grants committee meetings for PWDs	2	District			Conditional Grant
	Assessing and verifying of PWDs groups to benefit from the National Special Grant	10	District wide			
CDWs quarterly meetings and facilitated to mobilize and empower communities to participate in government development programs	Mobilizing and empowering communities	18 CDWs	District wide	3,000		Conditional Grant
Community empowered through community learning to enhance wealth creation	Assessing and verifying community groups	40	Nyakizinga, Rurehe, Kashenshero T/c, Kiyanga	5,200		Conditional Grant
	Mobilizing, mentoring and monitoring of community groups	85	District Wide			

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Cross cutting issues integrated and mainstreamed (Gender and HIV)	Conducting trainings on Gender and HIV	4	Mutara, Bitereko, Katenga, & Mayanga	2,000	MDL G	
Older persons mobilized paid	Paying older person under SAGE	2290	District wide			
	Assessing and verifying of SEGOP groups for funding	4	Kabira, Kanyabwanga, Kiyanga & Mayanga	-		
Labour activities implemented	Registration of labour institutions	12 institutions	Kashenshero, Mitooma T/c, Bitereko & Mutara	1,592		Conditional grant
	Settling labour related cases  Making follow up of labour related cases	16	District wide			
<b>SUB TOTAL</b>				<b>39,333</b>		
Staff salaries paid	Payment of staff salaries	17	District & S/C	150,718		
<b>Grand Total</b>				<b>190,051</b>		

### Note: OFF BUDGET FUNDS

Joint UWEP and YLP funds worth 99,000,000=, National Special Grant for PWDs worth 50,000,000= and SEGOP funds worth 20,000,000

## 8 NATURAL RESOURCES SECTOR

### 8.1 Sector Mandate

To ensure that Natural Resources are utilized sustainably for provision of quality goods and services based on secure land tenure system & coordinated development

## BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025

### 8.2 Sector Profile

#### Sector Composition

- Natural Resources coordination office
- Environment & wetlands sub-sector
- District Forestry Services sub-sector
- Lands & Physical Planning sub-sector

### 8.3 Sector Objectives

- Increase forest cover in the District.
- Deepen public knowledge about housing & human settlements.
- Prevent slum development & upgrade the existing ones.
- Increase the level of awareness on land issues.
- Deepen public knowledge about housing & human settlements.
- Prevent slum development & upgrade the existing ones.
- Increase the level of awareness on land issues & promote land registration.
- Identify and address emerging environmental issues and opportunities.
- Promote the sustainable use of wetlands resources for ecological and socio-economic benefits.
- Ensure green development & promote sustainable development.
- Promote awareness on Environment, Natural Resources management.
- Promote awareness on climate change, disaster preparedness and management.
- Protect and or manage ecological sensitive areas.
- Ensure co-existence between the national park and park adjacent communities and minimise Human-Wildlife conflicts.

### 8.4 Man Power Structure

Title	Salary scale	Approved	Filled	Vacant
District Natural Resources officer	UIE (Sc)	1	1	0
Senior Environment officer	U3(Sc)	1	0	1
Environment officer	U4(Sc)	1	1	0
Senior Land Management officer	U3(Sc)	1	1	0
Staff Surveyor	U4(Sc)	1	1	0
Forest officer	U4(Sc)	1	1	0
Physical Planner	U4(Sc)	1	0	1
Land Valuer	U4(Sc)	1	0	1
Registrar of Titles	U4(Sc)	1	0	1
Cartographer	U5	1	0	1
Assistant Records Officer	U5	1	0	1
Forest Ranger	U7	1	1	0
Forest Guard	U8	1	0	1
Copy typist	U7	1	0	1
Office attendant	U8	1	0	1
Driver	U8	1	0	1

### 8.5 Natural Resources Endowment

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- National Park (QEPA)
- Wetlands (seasonal & permanent)
- Natural Forests (south Maramagambo & Kalinzu CFR)
- Rivers (Ncwera)

Minerals (Katenga, Mayanga, Mitooma, Kabira & Mutara s/cs etc)

However, there is no information on the actual coverage, quantities & qualities and specific mineral ores.

### 8.6 Office facilities

S/N	Name of the facility	Functional	Non-functional
1	Desk top computer	1	0
2	Lap top computer	0	1
3	Motorcycle	1	0
4	Printer	1	0

### 8.7 Major Achievements from July, 2023-September, 2023

Activities	Performance 2022/2023			Performance 2023/2024		
	Target	Achieved	%	Target	Achieved	%
Payment of salaries for 6 staff members	12 months	12 months	100	12 months	3 months	25
Undertaking visits to line Ministries	4 visits	4 visits	100	4 visits	1 visit	25
Monitoring sector activities	4 visits	4 visits	100	4 visits	1 visits	25
Undertaking compliance inspections	32 inspection visits	32 visits	100	30 visits	8 visits	26
Mobilising & sensitising stakeholders on ENR management	200people	50 people	25	4 meetings	1 meeting	25
Restoring degraded ecosystems	10ha	10ha	100	80ha	75Ha	94
Transfer of Revenue sharing funds to benefiting LLGs	89,150,000	Nil	-	89,150,000	Nil	-
Planting of trees	100ha	100ha	100	50ha	15ha	30
Survey & registration of government lands	4 pieces of land	3 land parcel	75	4pieces	2 piece	50

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		registered				
Site inspections & guiding developers	24 visits	24 visits	100	24 visit	8visits	33
Holding physical planning meetings	4 meetings	4meetings	100	4meetings	1meeting	25

### 8.8 Medium Term Expenditure Priorities

Priorities	Targets		
	2022/23	2023/24	2024/2025
Coordinating sector activities	12 visits	12visits	12 visits
Payment of salaries to staff	12 months	12 months	12 months
Transfer of Revenue sharing funds to benefiting sub-counties	3 sub-counties	3 sub-counties	3 sub-counties
Sensitisation of the public in ENR management	100 people	150 people	150 people
District wetland planning, regulation & promotion	4 plans	4 plans	4plans
Community training in wetland management	150 people	200 people	200 people
River bank and wetland restoration	15ha	20ha	20ha
Stakeholder environmental training and sensitization	80 people	100 people	120 people
Tree planting and afforestation	100 ha	100 ha	50ha
Training in forestry management	100 people	150 people	150 people
Forestry regulation & inspection	12 inspections	12 inspections	12 inspections
Monitoring & evaluation of environmental compliance	24 inspections	30inspections	30inspections
Land surveying & registration	2 titles	2 titles	4 titles
Public land management	12 inspections	12 inspections	12 inspections
Infrastructure planning promotion	4 meetings	4 meetings	4 meetings
Physical planning inspections	4 inspections	4 inspections	4 inspections
Disaster preparedness & management	4 meetings	4 meetings	4 meetings

## BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025

### 8.9 Challenges

- Inadequate funding to the sector.
- Inadequate transport means.
- Continued Wetland encroachment and road reserve encroachment.
- Negative attitudes of the public towards natural resources management.
- Lack of stakeholder support in natural resources management.
- Inadequate knowledge by stakeholders on environmental issues.
- Increased illegal activities in the park.
- Population increase vis a vis natural resource management.
- Key emerging issues like climate change and variability
- Haphazard/disorganized/ informal developments in towns and trading centers.
- Community ignorance on physical planning.
- Increased occurrences of disasters in the district

### 8.10 8.0 Recommendations

- Develop physical development plans for town councils to guide developments
- Increase funding to the sector.
- Provide a vehicle to the sector.
- Intensify awareness on ENR management and climate change, disaster management & Physical Planning
- Prosecute errant wetland encroachers as well as illegal developers.
- Involve all stakeholders in ENR management including management

### 8.11 Summary Work Plan for 2024/25

Output	Activities	Indicator	Target	Location	Cost (000)	Source of funds
Coordination of Natural Resources	Payment of salaries to staff	No. of staff members	7 staff	District hqtrs	285,294	Un-cond.wage
	Undertaking consultative visits to line Ministries	No. of visits	8 visits	Ministry hqtrs	2,770	MDLG Cond. grant
	Training & mentoring staff members	No. of meetings	2 meetings	District hqtrs	500	Cond. grant
	Transfer of Revenue sharing funds to park adjacent s/cs	No. of benefiting LLGs	3 LLGs	Kigyende, Kiyanga & Rwoburung a S/Cs	89,150	UWA-QEPA
District wetland planning, regulation & management	Formulating wetland action plans	No.of action plans	2 plans	Ncwera Kishenyi-Kagogo	1,400	Cond. grant
Community	Mobilizing &	No.of	100 people	Selected	1,400	Cond.

## BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025

training in wetland management	training of community members in wetland management	people		S/cs		Grant
River bank & wetland restoration	Carrying out restoration activities on degraded sections	Area of degraded section restored	10ha	Selected wetlands	2,500	Cond. grant
Stakeholder environmental training & sensitisation	Mobilizing & sensitizing community members on ENR & climate change	No. of people sensitized	50people	Mitooma s/c/ Katenga s/c Bitereko s/c Rutookye T/C	1,400	Cond. grant
Tree planting & afforestation	Liaising with MWE, NFA & partners for supply of tree seedlings	No. of tree seedlings supplied	50,000 seedlings (indigenous & exotic spp	Selected s/cs	600	Cond. grant
Training on forestry management	Mobilizing people and training them on forestry	No. of people trained	50people	Kiyanga, Kigyende, Rwoburunga	700	Cond. grant
Forestry regulation & inspection	Conducting inspections in major timber loading areas	No. of inspection visits	4 inspections	Kashenshero, Mutara Katenga, Rutookye	600	Cond. grant
Monitoring & Evaluation of environmental compliance	Carrying out compliance Inspections,	No. of inspections	24 visits	District wide	2,120	Cond. grant
	Review of EIS & EIA, Audits inspections	No. of EIS reviews, no. of EIA inspections	12 projects	District wide	1,911	MDLG
Land management services	Conducting inspection visits on public pieces of land	No. of lands inspected	50 pieces	Selected s/cs	1,500	MDLG
	Surveying and registering public land	No. of land parcels registered	4 pieces	Ryakitanga parish head quarters, Nkongi, Kamabare market land, Rwanja cattle	8,000	MDLG

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				market		
Infrastructural planning	Carrying out site inspections	No. of inspections		District wide	2,000	MDLG
	Holding physical planning meetings & submission of minutes to MLHUD	No. of meetings	4 meetings	District hqtrs	3,000	MDLG
Disaster preparedness & management	Holding district disaster management meetings	No. of meetings	4 meetings 1	District hqtrs	3,000	MDLG

**9 MANAGEMENT SECTOR**

**1.0 Sector Mandate:** To provide effective Leadership and Administration for efficient service delivery in the District.

**9.1 Sector profile:**

The sector is composed of three sub sectors namely;

- Administration
- Human Resource
- Information & Records management

**9.2 Sector Objectives.**

- To ensure efficient service delivery to the community.
- To ensure efficient utilization of resources.
- To strengthen internal and external financial controls
- To ensure accountability and transparency in the management and delivery of services.
- To improve records and information management.
- To create awareness on key development issues.
- To coordinate and monitor sectoral activities.
- To have a motivated and highly skilled workforce.
- To disseminate information and post mandatory notices to all concerned parties.
- Management of an efficient payroll system and timely payment of staff salaries.
- Conduct capacity building activities for staff at the District, lower councils and civil society organization.

**9.3 Man power structure:**

The approved manpower structure for the sector is as follows;



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<b>Post</b>	<b>Salary Scale</b>	<b>Approved</b>	<b>Filled</b>	<b>Vacant</b>
Chief Administrative Officer	U1SE	01	01	00
Deputy Chief Administrative Officer	U1SE	01	00	01
Principal Assistant Secretary	U2	01	01	00
Principal Human Resource Officer	U2	01	00	01
Senior Human Resource Officer	U3	01	01	00
Senior Assistant Secretaries	U3	13	07	06
Assistant Secretary	U4	01	01	00
Town Clerks	U2	05	02	03
Systems Administrator	U3	01	00	01
Senior Assistant Town Clerk	U3	05	02	03
Assistant Town Clerk	U4	05	01	04
Human Resource Officer	U4	06	04	02
Information Technology Officer	U4	01	01	00
Senior Records Officer	U3	01	01	00
Personal Secretary	U4	01	00	01
Assistant Records Officer	U5	01	01	00
Stenographer Secretary	U5	01	01	00
Pool Stenographer	U6	01	01	00
Parish Chiefs	U7	59	59	00
Town Agents	U5	20	20	00
Office Typist	U7	01	00	01

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Drivers	U8	01	01	00
Office Attendants	U8	02	02	00
<b>Total</b>		<b>129</b>	<b>107</b>	<b>22</b>

**9.4 Office facilities:**

Name of facility	Vehicles		Computers		Printers	
	F	NF	F	NF	F	NF
Administration	01	00	03	00	01	00
Human resource	00	00	02	00	01	00
Records management	00	00	01	00	00	00

**9.5 Major achievements from July 2022to September 2023.**

Output	Activities	Previous performance 2022/2023FY			Current performance 2023/2024FY		
		Target	Achieved	%	Target	Achieved	%
Operation of Administration Department maintained	Paying of salaries to all the staff.	for 12 months	12 months	100	1828 for 12 months	1828 for 4 months	33
	Paying of pension and gratuity to all the pensioners	267 for 12 months	267 for 12 months	100	289 for 12 months	289 for 4 months	33
	Planning and coordinating meetings	12 meetings	12 meetings	100	12	3	25
	Monitoring	15projects/programmes	15 projects/progra	100	20 projects	60 visits	25

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	governme nt projects and programm es		mme s		240 visits		
	Organizin g and attending workshops	20 workshops	24 workshops	120	24	6	25
	Conductin g and attending meetings both at District, sub county and outside the District.	24 meetings	24 meetings 12meetings	100	24	6	25
	Handling disciplinar y cases	25 cases	20 cases	12	10	00	00
	Organizin g and celebratin g National & Local functions	4 celebrations	01celebrations	25	4	0	0
	Managing payroll	12 data capture sessions made.	12 sessions	100	12	3	25
Sub county/TCs programme implementat ion supervised.	Supervisin g and monitorin g field staff	72 visits	72 visits	100	72	18	25
Staff performance managed	Organizin g and attending workshops	25 workshops	19 workshops	76	25	5	20
	Appraisin g staff	1,338 staff	1,238 staff	94	1,828	00	00

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Capacity for HLG and LLGs staff enhanced.	Mentoring technical staff	56 staff members	56 staff members	100	48	21	44
	Orienting & Inducting newly recruited staff	2 sessions	2sessions	100	2	00	00
Public Information Dissemination	Disseminating information	4 Reports	4 Reports	100	4	01	25
Office Support Services offered	Providing welfare to staff	12 months	12 months	100	12	3	25
Records Management up held	Managing records	12 months	12 months	100	12	3	25
Identity cards procured	Procuring IDs	500 identity cards	500 identity cards	100	500	00	00
Office space secured	Construction of main block	1 block	1	100	Phrase IV Main block construction	Procurement process on going	05

**9.6 Medium Term Expenditure Priorities.**

No.	Outputs	Targets		
		2022/2023	2023/2024	2024/2025
1	Paying staff salaries and wages	12 months	12 months	1829 for 12 months
2	Payment of pension and gratuity to all pensioners	All	All	289 for 12 months
3	Monitoring of projects both at District & LLG levels	12	15	20
4	Supervising and	15 visits	30visits	60 visits

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	monitoring the performance of staff			
5	Attending workshops both at national & District level	20 workshops	18 workshops	06 workshops
6	Provision of tea and lunch allowance to staff	96 for 12 months	96 for 12 months	96 for 12 months
7	Celebrating National and Local functions.	2 functions	2 functions	4 functions
8	Identifying and declaring vacancies to DSC	40 posts	50 posts	60 posts
9	Data capture for pay rolls both active and pension payrolls	12 sessions	12 sessions	12 sessions
10	Procurement & provision of identity cards to all staff.	500	500	400
11	Management of performance appraisal process	All staff	All	1,828
12	Rewards and sanctions committee sitting	4 times	4 times	4 times
13	Conducting board of survey	All departments at District Hqrs & LLG	All departments at District Hqrs. = & LLG	All departments at District Hqrs LLG. All LLGs & Hus
14	Inducting newly recruited staff	All newly recruited staff	All newly recruited staff	60
15	Staff training and development committee meetings	4	4	4
16	Main block construction	Phase III	Phase IV	Phase V
17	Construction of the district fence	Phase I	Phase II	Phase III

### 9.7 Constraints/Challenges.

- Limited wage bill to cater for all staff most especially critical positions.
- Inadequate pension and gratuity
- Un harmonized salary disparities between science and other professions/staff.

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- Un funded priorities – Phase V Admin block construction, CAO’s Vehicle, Pension & Gratuity

### 9.8 Recommendations.

- The government should increase the wage bill to cater for recruitment of key staff.
- Provision of a budget to procure at least one vehicle for management sector.
- The government should harmonize salaries between science and other professions/staff.
- Lobbying the Central Government for Transitional development Grant, CAO’s Vehicle Pension and gratuity budget short fall

### 9.9 Summary annual work plan 2024/2025FY.

<b>No</b>	<b>Output</b>	<b>Activities</b>	<b>Intermediate Outcome</b>	<b>Indicators</b>	<b>Target</b>	<b>Location</b>	<b>Cost (000)</b>	<b>SoF</b>
1	Operation of the Administration Departments ensured	Payment of salaries to departmental staff	Salaries paid	Number of staff & months paid	1828 for 12 months	Within District	1,432,858	UCG
		Paying pension & Gratuity to all district pensioners	Pension and gratuity paid	Number of pensioners & months paid	289 for 12 months	Within District	600,553 & -	P & G
		conducting administrative workshops	Workshops conducted	No of workshops held	06	Within & outside the District	8,000	UCG
		Carrying out coordination by PAS	Coordination activities carried out	No of visits made	24	Within District	2,400	UCG
		Carrying out coordination by DCAO	Coordination activities carried out	No of meetings held/attended	24	Within District	2,400	UCG
		Carrying out	Coordination	No of internal	24	Within District	12,000	UCG

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	internal coordination (CAO)	activities carried out	coordination meetings carried out				
	Carrying out external coordination (CAO)	Coordination activities carried out	No of external coordination meetings attended	04 visits	outside the district	4,000	UCG
	Monitoring UGIFT projects	Monitoring activities carried out	No. of monitoring activities carried out	20 projects	Within the district	15,000	UGIFT
	Meeting welfare expenses (staff Tea)	Welfare expenses met	No of staff facilitated	96 for 12 months	Within the district	23,382	UCG
	Lunch and bicycle allowance	Staff members supported	No of support staff supported	96 for 12 months	Within the district	19,500	UCG
	Securing legal services	Court cases handled	No. of court cases handled	03	In & outside the district	4,000	UCG
	Carrying out board of survey	Board of survey carried out	No. reports prepared	01	District Hqs LLGs, HCs & schools	4,000	UCG
	Maintaining CAO's Vehicle	CAO's vehicle maintained	State of the vehicle	01	District	8,000	UCG
	Meeting staff burial expenses	Burial expenses met	Amount of money spent	-	District	4,000	UCG

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		Procuring identity cards	IDs procured	No. of identity cards procured	400	District	4,000	CBG
		Conducting Rewards & Sanctions Committee meeting	Rewards & Sanctions Committee meeting conducted	No. of meeting conducted	4	District	1,000	LR
		Conducting Staff training & Development Committee meeting	Staff training & Development Committee meeting conducted	No. of meeting conducted	4	District	1,000	LR
2	Human resources management services offered	Managing payroll	Payroll data captured and sessions made	Data capture sessions made	12	District & Ministry of public service	10,000	IPPS RG
				Pay roll related submissions	12	Ministry of public service	15,000	IPPS RG
				Payroll printing	12	District	10,138	PP
		Capacity building	Staff trained / mentored	No. of staff mentored	60	District	9,075	DDEG
3	Information technology management	Disseminating information	Information disseminated on different platforms	No of reports prepared, and submitted	12	Within the district	3,000	PAF
		Internet connectivity	Internet facility installed	No of systems acquired &	01 WIFI system	District Hqrs	10,000	DDEG



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				installed	m			
		ICT equipment safety assessment	ICT Equipment Risk Assessment & Mitigation	No. of equipment assessed & updated	24	Within the district	2,000	UCG
4	Supervision of subcounty programme implementation	Supervision of LLG	Coordination activities carried out	No of Coordination activities carried out	36	18 LLGS	7,200	UCG
5	Records Management	Ensuring safety and flow of records	Safety and flow of records ensured	No of files kept	2000	In side the district	5,500	UCG
6	Administrative capital	Phase V constructing administration block	Phase V Administration block constructed	Phase V Administration block constructed	Phase V	District headquarters	-	Transitional Dev't
7	Construction of the district fence	Construction of the district fence Phase III	Phase III fence constructed	Phase III fence constructed	Phase III	District headquarters	15,000	
	<b>Total</b>						<b>2,240,206</b>	

### 10 FINANCE SECTOR

#### 10.1 Sector Mandate

To mobilize, allocate revenue to sectors, control the utilization and management of resources, strengthen efficiency and effectiveness in planning, accountability, coordination of resources and strengthening information management, monitoring and evaluation of district projects and programmes.

## BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025

### 10.2 Sector Profile

#### Sector Composition

- Administration.
- Budgeting.
- Revenue.
- Expenditure.
- Accounting.
- Integrated Financial management system

### 10.3 Sector Objectives

- To Mobilize and collect revenue and ensure fair resource allocation and accountability.
- To enhance capacities of technical staff in preparing realistic work plans and Budgets using PBS.
- To plan, monitor, evaluate and coordinate projects and programmes.
- To prepare reports and accountabilities for performance comparison.

### 10.4 Man Power Structure for Finance Sector

Title	Salary Scale	Approved	Filled	Vacant
Chief Finance Officer	U1E Upper	1	1	0
Principa Accountant	U2 Upper	1	1	0
Senior Accountant	U3 Upper	1	1	0
Senior Finance Officer	U3 Upper	1	1	0
Accountant	U4 Upper	1	1	0
Senior Accounts Assistant	U5 Upper	15	15	0
Office Typist	U7 Upper	1	1	0
Office Attendant	U8 Upper	1	1	0
Driver	U8 Upper	1	0	1

### 10.5 Office Facilities

Name of the facility	Number Functional	Number not Functional	Total
Computer	10	0	10
Printers	5	0	5
Safe	2	0	2
Chairs	16	0	16
Tables	8	0	8
Laptop	4	0	4

## BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025

### 10.6 Major Achievements from July 2022 to September 2023

N O		Output perform ance	Activities	Previous performance 2022/2023 FY			Current performance 2023/2024		
				Target	Achieved	%	Target	Achieved	%
1	1	Financial management services and accountability	Preparation and submission of monthly & quarterly reports to respective committees and ministries	15 reports	15 reports prepared & submitted to respective committees	100	15 reports	2 monthly and one quarterly reports prepared & submitted to respective committees	20
2	2	Revenue management and collection services	Recording revenues into the IFMS system	12 monthly reports	-12 monthly reports prepared -Books of A/Cs updated & revenues collected ,		4 Quarterly revenue performance and monitoring reports	- 1 Quarterly revenue performance and monitoring report prepared.	25
3	3	Budgeting and planning	Preparation and coordination of PBS,BFP & Performance Contract Form B, Progress reports	- Holding one budget conference & producing a copy of BFP	-Budget conference coordinated & held, BFP report prepared & submitted - Budget prepared & implemented - 4 qtrly Form B	100	-Holding one budget conference & producing a copy of BFP -4 form B reports	-Activities are on going -	NA

**BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025**

				-4 form B reports	reports prepared & submitted				
	4	Expenditure and management services	Prompt Payment of staff salaries	12 months	12 months	100	12 months	3 months	25
4	5	Accounting services	Coordination, guidance and preparation of Final Accounts & response to Audit queries	- 1 Annual financial report. -4 Quarterly financial reports	4 qtrly financial reports - Annual Financial report prepared & submitted to the office of the Auditor General & Accountant General Audit queries responded to	100	- 1 Annual financial report. -4 Quarterly financial reports	1 qtrly financial report prepared. - 1 Annual financial report for last FY prepared & submitted	25
	6	Integrated financial management system.	Maintenance, servicing, replacement of IFMS equipment	Quarterly	12 months	District Hqtrs	Quarterly	Computers and generators serviced and repaired.	Integrated financial management system.

**BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025**

7	Sector management activities managed and monitored	-Carrying out quarterly spot supervision of staff in LLGS. - Coordinating and monitoring monthly other sector activities.	No. of reports prepared	12 months	District Hqtrs LLGS	No. of reports prepared	I report	Unc ond itio nal gra nt Loc al reve nue
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**10.7 Revenue Performance for July 2022– Sept 2023**

Particulars	Budget 2022/2023	Achieved 2022/2023	%age	Budget 2023/2024	Achieved Qtr 1 2023/2024	%age
Local Revenue	418,580,000	418,486,660	100%	550,806,000	86,276,732	16%
Central Govt grants	46,204,241,978	46,204,241,978	100%	35,042,588,000	5,942,291,532	17%
Transfers from other Gov't units	4,190,393,538	4,735,549,912	89%	2,767,048,000		0%
<b>Total</b>	<b>50,813,215,516</b>	<b>50,385,278,550</b>	<b>99%</b>	<b>38,360,442,000</b>	<b>6,467,609,086</b>	<b>16%</b>

**BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025**

**10.8 Medium Term Expenditure Priorities**

NO	Output/ Priorities	Targets		
		2022/2023	2023/24	2024/2025
1	Preparing and submitting financial reports to executive, Finance Committee and other relevant committees.	12 Reports	12 reports	12 reports
2	Supervising and mentoring LLGs on the update of Books of Accounts, Final Accounts and cashflow	18 LLGs and 4 qtrly reports	18 LLGs and 4 qtrly reports .	18 LLGs and 4 qtrly reports .
3	Holding Annual Budget Conference	1 Conference Budget	1 Conference Budget	1 Conference Budget
4	Revenue enhancement (mobilization, inspection and collection)	18 LLGS and 4 qtrly revenue reports	18 LLGS and 4 qtrly revenue reports	18 LLGS and 4 qtrly revenue reports
5	Coordinating and guiding the accounts staff to prepare financial reports,	18 LLGS to be guided.	18 LLGS to be guided	20 LLGS to be guided
6	Preparing and submitting Annual performance report to council and other related line Ministries.	4 Quarterly and one Annual reports.	4 Quarterly and one Annual reports.	4 Quarterly and one Annual reports.
7	-Preparing budget estimates, Framework paper and performance contract Form B.	1 copy of budget estimates, 1 copy of BFP and 4 qtrly reports of contract Form B	1 copy of budget estimates, 1 copy of BFP and 4 qtrly reports of contract Form B	1 copy of budget estimates, 1 copy of BFP and 4 qtrly reports of contract Form B

## **BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2024/2025**

### **10.9 Challenges**

- Low revenue base, Local revenue is still very small to enable effective service delivery.
- Poor internet Network coupled with frequent power outage.
- Lack of transport means for revenue monitoring.
- Inadequate funds to the sector to implement its planned activities due to low revenue inflow.
- Insufficient and unreliable data from tax payers for sound decision making.
- Lack of Vehicle for supervision and monitoring LLGs
- Low response of tenderers on local revenue tendered sources

### **10.10 Recommendations**

- Widening the revenue base and intensifying mobilization of Local revenue.
- Installation of WIFI
- Reward best local revenue performers.
- Mobilizing the community to get involved on tendering local revenues.
- Identification and operationalization of new charging policy.
- To continuously mentor sub county staff on accounting, reporting and budgeting issues to equip them with knowledge in new financial reforms.

**BUDGET FRAME WORK PAPER 2024/2025**

**10.11 Annual Work plan For 2024/2025**

<b>OUT PUT</b>	<b>ACTIVITIES</b>	<b>Indicator</b>	<b>Target</b>	<b>Location</b>	<b>Cost (000)</b>	<b>SOURCE OF FUNDS</b>
Financial Management Services and Accountability	Payment of staff salaries	No of staff paid	24 staff members	District hqtrs,LLGs	185,477	Un conditoinal Wage
	Procurement of Stationary and computer supplies	No. of cartridges No. of reams	8 catridges 80 reams	District hqtrs	6,000	Unconditoinalgrant,local revenue
	Monitoring , supervising LLGs in Book keeping	No LLGs supervised & No reports prepared	18 LLGs , 4 reports	LLGs	6,000	Unconditoinalgrant,local revenue
	Procurement of fuel for the generator.	No. of Litrs	1250 ltrs	District General stores	6,000	Unconditoinalgrant,local revenue
	Procurement of counterfolios (printed Stationary for HLLG & LLGs)	No. of counterfolios	160 receipt books 100 fuel orders. 80 animal release booklets	District hqtrs	6,050	Unconditoinalgrant,local revenue
	Cordinatio n and external consultations with line Ministries	No.visits	4visits	Line minisries	4,800	Unconditoinalgrant,local revenue



**BUDGET FRAME WORK PAPER 2024/2025**

	Payment of VAT and other charges	No of months	12 months	District hqtrs	10,000	Local revenue
Revenue management and collection services	-Revenue inspection, mobilisation \$ sensitization -Allocation of revenues to sectors - Monitoring revenue collections	Quarterly local revenue inspection. (LST, Business licence, Market dues and registration)	- Reports - Allocation sheets	-District Hqtrs -LLGs	6,000	Unconditional grant, local revenue
	Backstopping on book keeping and financial management	-No. of LLGs -No of reports	18 LLGs	LLGs	4,800	Unconditional grant, local revenue
	Revenue enhancement and surveys	No of LLGs No of reports	18 LLGs 4 qtrly reports	LLGs	6,000	Unconditional grant, local revenue
Budgeting & planning	Preparation of Annual Budget estimates, BFP, and Performance contract Form B progress	- Quarterly contract form B reports -Monthly financial reports	-4 qtrly contract form B -12 monthly financial reports presented to relevant committees.	District Hqtrs	4,000	Unconditional grant, local revenue

**BUDGET FRAME WORK PAPER 2024/2025**

	reports.					
	Holding budget conference	Budget conference meetings	Budget prepared and laid before council for approval	District Hqtrs	7,000	Unconditoinalgrant,local revenue
Expenditure management services	Updating books of Accounts Holding meetings & conducting workshops. - Coordinating visits to relevant line ministries and LLGS	-Monthly updates - Quarterly meetings -Reports	Books updated and reconciled  Minutes in place  Reports prepared and submitted to relevant Authorities.	District Hqtrs and LLGS	3,000	Unconditoinalgrant,local revenue
	Payment of bank charges	Monthly payments	Bank reconciliations made	Bank	3,500	Unconditoinalgrant,local revenue
Accounting Services managed	Coordinating and guiding the Accounts Staff on preparation of Financial statements	-No .of accounts staff - No. of reports.	-Financial reports prepared as per the regulation and submitted to the Accountant	District Hqtrs and LLGS	4,000	Unconditoinal grant,local revenue

**BUDGET FRAME WORK PAPER 2024/2025**

	and accountabi lity and Audit issues.		and Auditor General			
Integrated financial managem ent system.	Maintenan ce, servicing and replaceme nt of IFMS equipment	Quarterly service and maintena nce	Machines maintained and in good condition	District Hqtrs	20,00 0	conditoinal grant
	Preperatio n &submissi on of financial reports and audit responses to relevant Authority	Annually	Responses prepared and submitted	District Hqtrs,	4,000	conditoinal grant
<b>Total</b>					<b>28627</b>	

**11. STATUTORY BODIES BFP 2024/2025 FINANCIAL YEAR**

**11.1 SECTOR MANDATE**

Having strong policy formulation body that ensures quality service delivery

**11.2 SECTOR PROFILE**

- District council
- District Service Commission
- Local Government Public Accounts Committee
- District land board
- Contracts committee/ Procurement and disposal unit

**11.3 SECTOR OBJECTIVES**

- To formulate policies for better service delivery
- To enact ordinances

**BUDGET FRAME WORK PAPER 2024/2025**

- To ensure that procurement and disposals in the District are timely carried out in accordance with laws and regulations in place
- To initiate and approve policies aimed at improving service delivery
- To ensure lawful transparency, fairness and accountability
- To attract modern, skilled and competent human resource

**11.4 MAN POWER STRUCTURES OF THE SECTOR TECHNICAL STAFF, POLITICAL LEADERS, COMMISSIONS & BOARD**

<b>Title</b>	<b>Salary scale</b>	<b>Approved</b>	<b>Filled</b>	<b>Vacant</b>
Principal Human Resource Officer(DSC)	U2	1	0	1
Senior Procurement Officer	U3	1	1	0
Procurement Officer	U4	1	1	0
Secretary land board(senior Asst.Sec)	U3	1	0	1
Assistant records Officers (lands& DSC)	U5	2	1	1
Office typist(DSC, council & PDU)	U7	3	1	2
Office Attendant (DSC, council & PDU)	U8	3	0	3
<b>Total Technical Staff</b>		<b>12</b>	<b>04</b>	<b>08</b>
Political leaders/ councilors	-	37	35	02
District councilors		31	29	2
Sub-county councilors		278	03	

**BUDGET FRAME WORK PAPER 2024/2025**

LC I Chairpersons		565	01	01
LC II Chairpersons		79	16	01
LC III Chairpersons		18	18	0
LC V Chairperson		1	1	0

**11.4. OFFICE FACILITIES**

<b>Name of the facility</b>	<b>Required</b>	<b>Number available</b>	<b>Gap</b>
Office Vehicles	5	1	4
Computer (desktop)	6	4	02
Office table	20	9	11
Office chairs	20	10	10
Wooden bid box	1	1	1
Filing cabinet with 4 lockable drawers	08	2	06
Wooden book shelf	3	1	2
Laptop computers	05	02	03

**11.5 MAJOR ACHIEVEMENTS FROM JULY 2022 TO SEPTEMBER 2023**

**BUDGET FRAME WORK PAPER 2024/2025**

<b>Output</b>	<b>Activities</b>	<b>Previous performance 2022/2023</b>			<b>Current performance 2023/2024</b>		
		<b>Target</b>	<b>Achieved</b>	<b>%</b>	<b>Target</b>	<b>Achieved</b>	<b>%age</b>
Council administration services ensured	Holding council meetings	4	5	125	4	1	25
	Payment of monthly ex-gratia to L.C.V councilors	32 L.C.V councilors for 12 months	32 L.C.V councilors for 12 months	100	32 L.C.V councilors 12 months	00	00
Political & executive oversight done	Holding DEC meetings	12	16	100	12	6	25
	Monitoring & supervision of gov't programmes & projects	18 LLGs	18 LLGs	100	4 visits	2	25
Standing committee meetings held	Holding standing committee meetings	4	4	100	4	1	25
Procurement managem	Updating provider's register	1	1	100	1	1	100

**BUDGET FRAME WORK PAPER 2024/2025**

ent services offered	Advertising bid opportunities	5	4	80	4	1	25
	Submission of quarterly reports	4	4	100	4	1	25
	Preparation & submission of District procurement & Disposal plan	1	1	100	1	1	100
	Holding district contracts committee meetings	8	8	125	8	2	25
	Consultative visits to PPDA & Solicitor general	2	2	100	3	0	00
	Photocopying & binding bid & contract documents	1	1	100	1	1	
	Staff entry, promotion	Submission of quarterly reports	4	4	100	4	1

**BUDGET FRAME WORK PAPER 2024/2025**

ns & exit services managed /DSC	Confirmation of staff	200	150	75	56	00	00
	Retirements	4	4	100	-	-	
	Handling disciplinary cases	15	15	100	10	0	00
	Recruitment of staff	24	27	112	50	00	00
Land management services provided /LB	Conducting land board meetings	3	3	100	4	1	25
	Receiving & handling land title applications	30	22	73	60	00	00
	Training meetings for land board & area land committee members	2	2	100	2	1	50
	Purchase of office equipment	5	5	100	2	0	0
	Submission to line Ministry	4	2	50	4	1	25



**BUDGET FRAME WORK PAPER 2024/2025**

	Procuring technical survey services and guidance	02	01	50	2	0	00
Financial accountability(PAC)	Handling of internal Audit queries	4 Int& 1 Ext	4 internal audit queries	100	4 internal audit reports and 1 auditor General's report	1 report	25

**11.6 MEDIUM TERM EXPENDITURE PRIORITIES**

<b>Outputs</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
Council meetings held	4 meetings	4 meetings	4 meetings
Committee meetings held per sector	4 meetings	4 meetings	4 meetings
Business Committee meetings held	4 meetings	4 meetings	4 meetings
Procurement management services offered	Procurement of works, good & services as per budget provisions	Procurement of works, good & services as per budget provisions	Procurement of works, good & services as per budget provisions
Staff recruitment carried out	50 vacancies	100 vacancies	100 vacancies

**BUDGET FRAME WORK PAPER 2024/2025**

<b>Outputs</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
Land management services facilitated	100 land title applications to be handled	200 land title applications to be handled	200 land title applications to be handled
Financial Accounting reports prepared	4 reports	4 reports	4 reports
Government programs and projects monitored	4 monitoring visits	4 monitoring visits	4 monitoring visits
Standing committees held	4 meetings	4 meetings	4 meetings
Services further decentralized	Creation of more local governments		10

**11.7 UNFUNDED PRIORITIES**

<b>Output</b>	<b>Activity</b>	<b>Location</b>	<b>Costs</b>
Council Administration services offered			
	Council furniture/fitting	District hqtrs	10,000,000
Vehicle for the District speaker	Procurement of a vehicle	-	200,000,000
Video coverage equipment procured	Video camera	-	10,000,000

**11.8 CHALLENGES**

- Understaffing of the Sector
- Un funded LLGs

## BUDGET FRAME WORK PAPER 2024/2025

- Inadequate office space and furniture.
- chairman's vehicle is too old and very expensive to maintain
- Access to the political wing block as rain water floods around the entrance

### **11.9 RECOMMENDATIONS**

- Combined efforts in mobilization for more revenue.
- Completion of the office block to provide office space
- lobby for the chairman's new vehicle
- Engineering to design the clear way to the political block

BUDGET FRAME WORK PAPER 2024/2025

<b>11.10 SUMMARY ANNUAL WORK PLAN FOR 2024/2025 FY</b>								
	<b>Output</b>	<b>Activity</b>	<b>Intermediate outcome</b>	<b>Output indicator</b>	<b>location</b>	<b>Target</b>	<b>Cost</b>	<b>Source of funds</b>
1	Honoraria for LC I & II Chairpersons paid	Payment Honoraria for LC I & II Chairpersons	LC I & II Chairpersons remunerated	No. of Chairpersons and months paid		565 LC Is & 79 LC IIs for 12 months	77,377,663	UCG-Honoraria
3	Staff salaries paid	Payment of staff salaries	Staff remunerated	No of staff and months paid		10 officers for 12 months 18 LLG chairpersons	190,573,6000	UCG-NWR LR
4	New local governments created	Receiving, debating and recommending the creation of more local government	Service transferred nearer to people	No of districts, municipalities, town councils & subcounties created		1 municipality, 1 district  6 town councils, 2 subcounties	-	-
5	Staff recruited, promoted and retired	Recruitment, promotion, and retirement of district HR	Staff entry, stay and exit managed	No of Staff recruited, promoted and retired			20,000,406	UCG-NWR
	Retainer allowances for commissioners paid	Payment of retainer allowances					4,000,000=	UCG-NWR

**BUDGET FRAME WORK PAPER 2024/2025**

6	Development partners lobbied	Lobbying NGOs, private companies and individuals to pattern with the district	PPP enhanced	No of Development partners lobbied		10 @	-	-
7	Vehicle maintained	Maintenance of the chairpersons vehicle	C/P's vehicle kept sound	No of Vehicle maintained		1	10,000,000	UCG-NWR
8	Donations made	Donations	Public relations maintained	No of institutions donated to			2,000,000	LR
9	Internal Coordination activities carried out	DEC- Internally Coordinating the district activities	Internally coordinated service delivery	No of Internal Coordination activities carried out		12	27,000,000	UCG-NWR
10	external Coordination activities carried out	C/P & vice- External coordination	externally Coordinated service delivery	No of external Coordination activities carried out		12	5,200,000	UCG-NWR
11	DEC meetings facilitated	DEC welfare	Improved DEC welfare	No of staff supported		12	1,600,000 lunch & refreshments)	UCG-NWR
12	Council & committees welfare ensured	Council & committees welfare	Council & committees welfare	No. of sittings catered for		4 council 4 committees	10,120,000 Operations, lunch & refreshments)	UCG-NWR

**BUDGET FRAME WORK PAPER 2024/2025**

13	Council & committee meetings held	Holding council & committee meetings	Approved polices	No. of Council & committee meetings held		4	44,200,000	UCG-NWR
14	Internal Coordination activities carried out	Internal coordination by speaker	Internally Service delivery	No. of Internal Coordination activities carried out		6 visits	1,200,000	UCG-NWR
15	external Coordination activities carried out	External coordination by speaker	Externally coordinated service delivery	No. of external Coordination activities carried out	Outside the district	6 visits	3,000,000	UCG-NWR
16	PAC meetings conducted	Conducting PAC meetings	Accurate accountabilities	No. of meetings		One per quarter	13,559,530	UCG-NWR
17	ULGA subscription met	Subscription to ULGA and other alliances	Effective representation and lobbying maintained	Amount of money paid		-	3,000,000	L/R
18	DLB meetings conducted	Conducting DLB meetings	Land tiles acquired	No, of meetings		One per quarter	7,135,259	UCG-NWR
19	Procurement adverts published	Pressing contract advert	Service providers procured	N0. Of Advert		4	8,000,000	UCG-NWR
20	Contracts managed	Managing contracts	Proper contact management	No. of contracts		6	5,500,000	

**BUDGET FRAME WORK PAPER 2024/2025**

21	PDU office operations and mandatory submissions	Running the PDU office	Effective office	No. of offices		1	7,500,000	
22	Office stationary procured	Photocopying, printing & binding	Proper records	No. of documents		---	3,000,000	
23	Budget implementation monitored	Executive Monitoring plan/ budget implementation	Budgets appropriately implemented	No of monitoring visits		4	3,200,000	UCG-NWR
24	Budget implementation monitored	Monitoring plan/ budget implementation	Budgets appropriately implemented	No. of visits		4	3,330,669	UCG-NWR
25	external Coordination activities carried out	District Chairman's Airtime for coordination	Internal and externally Coordinated service delivery	No of internal and external Coordination activities carried out		12	1,000,000	UCG-NWR
Total								

**12 INTERNAL AUDIT**

**12.1 Sector mandate:**

Offering continuous Appraisal of Financial and Accounting system in operation and Advisory services to District council, Lower Councils and Departments in order to ensure proper and timely accountability for Government funds and Value for money as stipulated in Section 90 Local Governments Act,2006 CAP 243.

BUDGET FRAME WORK PAPER 2024/2025

**12.2 Sector profile:**

**2.1 Composition:** Internal Audit Department.

**12.3 Sector objectives**

- To ensure that accounting procedures are in compliance with the Local Government Act 2006, Financial and Accounting regulations 2007, Public Finance Management Act 2015, Public procurement and disposal of public assets Act 2003 and other Guidelines or standing orders from time to time.
- To ensure optimum use of council resources, value for money on council operations for better service delivery.
- To enhance adequacy and effectiveness of internal controls.
- To ensure reliability, accuracy and completeness of financial and management information.
- To ensure that all revenues from contracted /contracted sources is properly assessed and collected promptly

**12.4 Manpower structure:**

<b>Title</b>	<b>Salary</b>	<b>Approved</b>	<b>filled</b>	<b>Vacant</b>
DISTRICT INTERNAL AUDITOR	U2	01	00	01
SENIOR INTERNAL AUDITOR	U3	01	01	00
INTERNAL AUDITOR	U4	01	01	00
<b>Total</b>		<b>04</b>	<b>02</b>	<b>01</b>

**12.5 Office facilities**

<b>Name of the facility</b>	<b>Functional</b>	<b>Non functional</b>	<b>Total</b>
Motor cycle	02	00	02
Office Desk	02	00	02
Office chair	02	00	02



**BUDGET FRAME WORK PAPER 2024/2025**

Office tray	01	00	01
Filling Cabinet	01	00	01
Computer	02	00	02
Printer	01	00	01
<b>Total</b>	<b>08</b>	<b>00</b>	<b>10</b>

**12.6 MAJOR ACHIEVEMENTS FROM JULY-2022 To June 2023**

Output	Activity	Previous performance 2022/2023			Current Performance 2023/2024		
		Target	Achieved	%	Target	Achieved	%
Management of Internal Audit Department	Payment of staff salaries	12 months	12 Months	100	12 months	3months	25
	Preparation of quarterly internal audit work plans, budget and reports	4	4	100	4	1	25
Internal Audit	Audit inspection of revenues and expenditures of departments(sectors)	11	11	100	11	5	45
	Audit inspection of Sub-Counties operations and government programmes	10	10	100	10	3	30
	Special investigations	4	1	25	4	1	25
	Audit Inspection of UPE funds in primary schools.	20	25	125	20	6	30
	Audit inspection of USE/Capitation funds in Secondary	9	9	100	9	4	44

**BUDGET FRAME WORK PAPER 2024/2025**

	schools.						
	Audit inspection of PHC Funds in Health Units.	6	6	100	12	9	80
	Value for money reviews on rural water points	50	50	100	50	30	60
	Value for money reviews for rural feeder roads in (KMs)	100	100	100	100	50	50

**12.7 Medium term expenditure priorities:**

output	Activities	Indicators	Targets		
			2021/2022	2022/2023	2023/2024
Management of Internal Audit Unit	Preparation of quarterly internal audit reports, work plan and budget.	Work plan and budget prepared. No of Quarterly reports prepared and submitted.	4 Quarters	4 Quarters	4 Quarters
Internal Audit	Auditing of revenues and expenditures of departments (sectors)	No of departments Audited	12 Sectors	13 Sectors	13 Sectors
	Audit inspection of lower local Governments operations and government programmes	No of Lower Local Governments Audited	11 LLGS	13 LLGS	13 LLGS

**BUDGET FRAME WORK PAPER 2024/2025**

	Special investigations	No of investigation reports produced	4 Investigations	4 Investigations	4 Investigations
	Audit inspection of UPE funds in primary schools.	No of Primary schools Audited	40 Primary Schools	50 Primary Schools	60 Primary Schools
	Audit inspection of USE/Capitation funds in Secondary schools.	No of Secondary schools audited.	14 Secondary schools	14 Secondary schools	16 Secondary schools
	Audit inspection of Health units on use of PHC funds	No of Health units audited.	12 Health units	14 Health units	16 health units
	Value for money reviews on rural water points	No. of water points visited	60 water points	60 water points	70 water points
<b>1</b>	Value for money reviews for rural feeder roads in (KMs)	No. of Kms covered	210 km	210km	250km

**12.8 Constraints/challenges:**

- Inadequate means of transport (It becomes difficult to use a motor cycle during rainy season)

**12.9 Recommendations:**

- A sound departmental vehicle should be secured.

**PLANNING UNIT BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR  
2024/2025**

**12.10 2024-2025 work plan.**

N O	OUTP UT	ACTIVITY	INDICA TORS	TAR GET	LOCATION	COS T	SOURCE OF FUNDING	
							MLG/ uncondi tional grant	PAF
1	Manag ement of internal Audit depart ment.	Preparation and submission of quarterly internal audit reports, work plan and budget.	Work plan and budget prepared. No of Quarterly reports prepared and submitte d.	4	District headquarters and relevant Ministries	1,360, 000	1,360,0 00	
		Attending workshops, meetings and seminars		2		3,000, 000	3,000,0 00	
2	Internal Audit	Auditing of revenues and expenditure s of departments (sectors)	No of departme nts Audited	12	District H/Quarters	-	-	
		Audit inspection of lower local Government s operations and government programmes	No of Audit reports  Produced .	16	Mitooma, Rurehe, Katenga, Mayanga, Kabira, Mutara Kashenshero, kigyende , rwoburunga ,Kanyabwanga, Kiyanga and Bitereko,	2,977, 509	2,977,5 09	

**PLANNING UNIT BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR  
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NO	OUTPUT	ACTIVITY	INDICATORS	TARGET	LOCATION	COST	SOURCE OF FUNDING	
							MLG/ unconditional grant	PAF
					Nyakizinga,Mutara T/c,kabiraT/c ,Rutookye T/c			
		Audit inspection of Health units on use of PHC funds	No of Health units audited	12	Mitooma HC IV,Bitereko HC III,Rwoburunga HC III,Bukongoro HC II, Mayanga III , Bukuba HC III.,Kabira HC111, Kanyabwanga HC 111,Kyeibare HC11 Nyakishonjwa HCIII,Ryengyero HCIII	2,100,000	1,300,000	800,000
		Special investigations	Investigation reports produced	4	Specified areas as per terms of reference(TOR)	1,500,000	1,500,000	
		Audit inspection of UPE funds in primary schools.	No of primary schools audited.	60	Various Primary Schools randomly selected	2,300,000	1,500,000	800,000
		Audit inspection of USE/Capitation funds in	No of secondary schools audited.	14	Ruhinda ,Nyakishojwa, Bubangizi, mayanga Kashenshero ,Kigarama,Nking	2,550,000	1,650,000	900,000

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N O	OUTP UT	ACTIVITY	INDICA TORS	TAR GET	LOCATION	COS T	SOURCE OF FUNDING	
							MLG/ uncondi tional grant	PAF
		Secondary schools.			a,Mahungye ,Kanyabwanga and St. Noah Matura S S, Kyebaire,			
		Value for money reviews on rural water points	No. of water points visited	60	Various water points randomly selected.	2,516,835	1,716,835	751,128
		Value for money reviews for rural feeder roads in (KMs)	No. of Kms covered	210 KM	Randomly selected road sections.	1,630,188	830,188	751,128
	<b>TOTAL</b>					<b>16,996,803</b>	<b>12,994,547</b>	<b>4,002,256</b>

NOTE: Salaries for Internal Audit staff are as below;

N o	Output	Activit y	Indicato rs	Targ et	Location	cost	Source of funding	
							MLG	PAF
1	Managem ent of internal Audit department	Payme nt of Staff Salarie s	No of Months paid	12	District headquarte rs	25,492,670	25,492,670	
	<b>TOTAL</b>					<b>42,489,473</b>	<b>38,487,217</b>	<b>4,002,256</b>

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**13 PLANNING UNIT**

**13.1Mandate**

To strengthen efficiency and coordination of Development Planning.

**13.2Sector profile**

**Composition**

The Planning Unit is composed of Planning Office

**13.3Objectives**

- . To enhance capacities of technical staff in preparing development plans.
- . To monitor, evaluate and coordinate projects and programmes
- . To collect, analyze and disseminate data and information.
- . To strengthen the management of data and information.
- . To promote awareness on issues of population and development.

**13.4Man power structure**

<b>Title</b>	<b>Salary Scale</b>	<b>Approved</b>	<b>Filled</b>	<b>Vacant</b>
District Planner	U1	1	0	1
Senior Planner	U3	1	0	1
Planner	U4	1	1	0
Office typist	U7	1	1	0
<b>Total</b>		<b>4</b>	<b>2</b>	<b>2</b>

**13.5Office facilities**

<b>Name of the facility</b>	<b>Number Functional</b>	<b>Number not Functional</b>	<b>Total</b>
Laptop Computers	3	0	3
Desktop	2(Fairly working)	0	0
Printers	1	0	1
Router	0	0	0
Cupboard	2	0	2
Chairs	1	0	1
Tables	2	0	2

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### 13.6 Major achievements from July 2022 to September 2023

Outputs	Activities	Indicators	Previous Performance 2022/2023 FY			Current Performance 2023/2024 FY		
			Target	Achieved	%	Target	Achieved	%
<b>Management of the District Planning Unit</b>								
Planning activities in LLGs and Sectors Coordinated and supported	Conducting Participatory planning meetings	No of meetings held	2	2	100%	2	1	50%
Planning activities Coordinated with Central Government Ministries, Departments and Agencies and other LGs	Liaison visits with UBOS, NPA, POPSEC, MoLG, MoFPED and LGFC	No of visits made	4	4	100%	4	1	25%
	Procurement of furniture	No. of furniture procured	-	-	-	2 cupboards 2 office chair sets	1 office chair set	25%
	Procuring of the Printers	No. Printers procured	-	-	-	1	-	0%
	Procurement of laptops	No of laptop procured	3	3	100%	3	-	0%
<b>Development Planning</b>								
12 LLGs and 11 Sectors supported in preparing	Preparation and Production of the Integrated	No of work plans	12	12	100%	12	12	100%



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Outputs	Activities	Indicators	Previous Performance 2022/2023 FY			Current Performance 2023/2024 FY		
			Target	Achieved	%	Target	Achieved	%
LLG and Sector 5year plans	Annual/Quarterly workplan for HLG & LLG and submissions to relevant offices							
	Back up Support to LLGs in preparation and Production of their Annual work plans	No of meetings	2	2	100%	2	0	0%
<b>District Planning</b>								
District Development Plan (DDP) produced	Preparation and production of the District Annual Work Plan	No of DAWP produced	1	1	100%	1	1	100%
<b>Statistical Data Collection</b>								
Data for Planning activities collected, analyzed, stored and disseminated.	Preparation of data collection instruments, and production of District Statistical Abstract	No of Abstracts produced	1	1	100%	1	1	100%
<b>Demographic Data collection</b>								
LLGs and Sectors assisted in integrating population	Preparation and production of the District Population	No of DPSR produced	1	1	100%	1	0	0%

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Outputs	Activities	Indicators	Previous Performance 2022/2023 FY			Current Performance 2023/2024 FY		
			Target	Achieved	%	Target	Achieved	%
factors in planning process	Action (DPAP)							
	Back up support to LLGS and Sectors in integrating population issues in the planning process	No of LLGs and Sectors supported	12 LLGs and 11 sectors	12 LLGs and 11 sectors	100 %	20 LLGs and 12 sectors	0	0%
<b>Management of Information systems</b>								
LLGs and Sectors assisted in maintaining data bases, compiling, generating and producing reports, storing information and coordinating sector inputs into MIS	Collect, update and analyze data, store and maintain information	No of updates done	2	2	100 %	2	2	100 %
	Service and maintain IT equipment	No of IT equipment serviced	15	15	100 %	25	7	28%
<b>Operational Planning</b>								
LLGs and Sectors assisted/supported in carrying out performance reviews and performance assessments carried out or conducted.	Carrying out Annual/Semi-Annual performance reviews	No of reports	2	2	100 %	2	0	0%
	Carrying out assessment in LLGs and HLG	No of Visits	1	1	100 %	1	1	100 %

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Outputs	Activities	Indicators	Previous Performance 2022/2023 FY			Current Performance 2023/2024 FY		
			Target	Achieved	%	Target	Achieved	%
<b>Monitoring and Evaluation</b>								
LLGs visited to monitor Government programmes, projects and activities.	Monitoring and evaluation of government programmes, projects and activities	No of Visits	4	4	100	4	0	0

### 13.7 Medium term expenditure priorities

Outputs	Activities	Indicators	Targets		
			2023/24	2024/25	2025/26
<b>Management of the District Planning Unit</b>					
Planning activities in LLGs and Sectors Coordinated and supported	Conducting Participatory planning meetings	No of meetings held	2	2	2
	Procurement of furniture	No. of furniture procured	2 cupboards 2 office chair sets	-	3 cupboards 2 office chair sets
	Procuring of the Printers	No. Printers procured	1	-	2
	Procurement of laptops	No of laptop procured	3	-	3
	Coordinating district TPC meetings	No. of meetings	12	12	12
	Procurement of a router for Planning unit	No. of router	-	-	1
Planning activities Coordinated with Central Government	Liaison visits with UBOS, NPA, POPSEC, MoLG, MoFPED and LGFC	No of visits made	2	4	6

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MDAs and other LGs					
<b>Development Planning</b>					
12 LLGs and 11 Sectors supported in preparing LLG and Sector 5year plans	Preparation and Production of the Integrated Annual/Quarterly workplan for HLG & LLG and submissions to relevant offices	No of work plans	15	15	15
	Back up Support to LLGs in preparation and Production of their Annual Work plans	No of meetings	2	2	2
<b>District Planning</b>					
District Development Plan (DDPIII) reviewed	District Development Plan III	DDP III reviewed	1	1	
<b>Statistical Data Collection</b>					
Data for Planning activities collected, analyzed, stored and disseminated.	Preparation of data collection instruments, and production of District Statistical Abstract	No of Abstracts produced	1	1	1
<b>Demographic Data collection</b>					
LLGs and Sectors assisted in integrating population factors in planning process	Preparation and production of the District Population Status Report	No of DPSR produced	1	1	1
	Back up to LLGs and Sectors in integrating population issues in the planning process	No of LLGs and Sectors supported	18 LLGs 13 sectors	18 LLGs 13 sectors	18 LLGs 13 sectors
<b>Management of Information systems</b>					
LLGs and Sectors assisted in maintaining data bases, compiling, generating and producing reports, storing information and	Collect, update and analyze data, store and maintain information	No of updates done	2	2	2
	Service and Operate IT equipments	No of IT equipments	70	75	80

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coordinating sector inputs into MIS					
<b>Operational Planning</b>					
LLGs and Sectors assisted/supported in carrying out performance reviews and performance assessments carried out or conducted.	Carrying out Annual/Quarterly performance reviews	No of reports	4	4	4
	Carrying out assessment in LLGs and HLG	No of assessment visits	1	2	2
<b>Monitoring and Evaluation</b>					
LLGs visited to monitor Government programmes, projects and activities.	Monitoring and evaluation of government programmes, projects and activities	No of monitoring visits	3	3	4

### 13.8 Challenges

- Skills gap in using software packages among HLG and LLG staff ie PBS system
- Poor and inadequate quality of data and information required for development planning.

### 13.9 Recommendations

- Enhancement of capacity building in computer use especially PBS system.
- Data collection should be prioritized at LLG level.

### 13.10 Workplan for planning unit 2024/2025 FY

Outputs	Activities	Intermediate outcome	Indicators	Target	Location	Cost '000	Source of Funds '000	
							DDE G	MLG
<b>Management of the District Planning Unit</b>								
Planning activities in LLGs and Sectors Coordinated and supported	Conducting Participatory planning meetings	Participatory meetings managed	No of meetings held	2	District H/Qs & LLGs	1,000		1,000

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	Paying of planning unit staff salaries	Staff salaries paid	No. of staff paid salaries	3	District H/Qs	50,000		50,000	
Planning activities Coordinated with Central Government and regional budget consultative workshop	Liaison visits with UBOS, NPA, OPM, POPSEC, MoLG, MoFPED and LGFC	Visits conducted	No of visits made	4	UBOS NPA, OPM, MoFPED, MoLG, & LGFC	2,000		2,000	
<b>Development Planning</b>									
12 LLGs and 11 Sectors supported in preparing LLG and Sector 5year plans	Preparation and Production of the Integrated Annual/Quarterly work plan for HLG & LLG and submissions to relevant offices	Workplans prepared and produced	No of work plans	4	District H/Qs and LLGs	6,000		6,000	
	Back up Support to LLGs in preparation and Production of their Annual work plans	LLGs work plans prepared and produced	No of meetings	18	LLGs	1,000		1,000	
<b>District Planning</b>									

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District Development Plan (DDP II) reviewed	Review of District Development Plan III	DDP III reviewed	No. of DDP III reviewed	1	District H/Q	4000		4,000	
<b>Statistical Data Collection</b>									
Data for Planning activities collected, analyzed, stored and disseminated .	Preparation of data collection instruments, and production of District Statistical Abstract	District Statistical Abstract prepared and produced	No. of Abstracts produced	1	District H/Qs and LLGs	4,000		4,000	
<b>Demographic Data collection</b>									
LLGs and Sectors assisted in integrating population factors in planning process	Preparation and production of the District Population Status Report	DPSR produced	No. of DPSR produced	1	District H/Qs	1,000		1,000	
	Back up support to LLGS and Sectors in integrating population issues in the planning process	Demographic data collected	No. of LLGs and Sectors supported	18 LLGs 12sectors		2,000		2,000	
<b>Management of Information systems</b>									
LLGs and Sectors assisted in maintaining data bases, compiling,	Collect, update and analyze data, store and maintain	Data updated	No. of updates done	1	District H/Qs and LLGs	1,000		1,000	

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generating and producing reports, storing information.	information								
	Service and Operate IT equipments	Information systems managed	No. of IT equipments	70	District H/Qs	2,000		2,000	
<b>Operational Planning</b>									
LLGs and Sectors assisted/supported in carrying out performance reviews and performance assessments carried out or conducted.	Carrying out Annual/Quarterly performance reviews and PBS Reporting	PBS reports reviewed	No. of reports	4	District H/Qs and LLGs	10,000		10,000	
	Carrying out assessment in LLGs and HLG	LLGs and HLG assessed	No. of LLGs and Sectors	12 LLGs 11 sectors	District H/Qs and LLGs	2,000	4,538	2,000	
<b>Monitoring and Evaluation</b>									
LLGs visited to monitor Government programmes, projects and activities.	Monitoring and evaluation of government programmes, projects and activities	Projects monitored and evaluated	No. of visits	4	District H/Qs and LLGs	9,075	9,075		
<b>Grand Total</b>							<b>13,613</b>	<b>86,000</b>	

### 14 TRADE INDUSTRY AND LOCAL ECONOMIC DEVELOPMENT (TILED)

#### 13.1 Sector mandate:

To provide leadership, technical support and guidance for the delivery of commercial services.



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### 13.2 Sector profile

Composition

- Commercial services

### 13.3 Sector objectives

- To increase the share of manufactured goods and services in total exports
- To improve Private Sector competitiveness
- Increase market access for Uganda goods and services in the regional and national markets
- To improve the stock and quality of trade infrastructure
- To promote the formation and growth of Co-operatives
- To enhance the capacity of cooperatives to compete in the domestic regional and international markets
- To increase in diversity in type and range of enterprises undertaken by cooperatives
- To promote development of value-added industries especially agro Industries
- To increase the contribution of tourism to employment creation and GDP.

### 13.4 Manpower structure

Position	Salary scale	Approved	Filled	vacant
District Commercial officer	U1E	1	-	1
Principal Commercial officer	U2	1	1	-
Senior Commercial officer	U3	1	1	-
Commercial officer	U4	1	1	-
Tourism officer	U4	1	-	1
Wildlife officer	U4	1	-	1
Assistant Conservator	U6	1	-	1

### 13.5 Office facilities

Name of the facility	Functional	Non Functional	Total
Tables	2		2(1 borrowed)
Chairs	3		3(all borrowed)
Computer	1		0
Printer	0		0

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### 13.6 Major achievements July 2023-September 2023

Output	ACTIVITIES	Previous Performance 2022/2023			Current performance 2023/2024		
		Target	Achieved	%age	Target	Achieved	%age
Trade Promotion and development Services	Conducting radio talk shows on trade developments	1	1	100	1	-	
	Training and sensitization of business community	14			14		
	Inspection of weights and measures	150	162	100	200		
	Inspection of business for compliance to standards	100	70	70	100		
	Identification and grading of business areas/centres	14	14	100			
Market linkage Services	Identification of local producers and buyers and linking them to the market	4	2	50	5		
Cooperatives revival and outreach services	Mobilisation and sensitization of groups for registration	6	6	100	6	2	33
	Training of cooperative leaders and members on their duties and responsibility	6	6	100	6	2	33
	Monitoring	60	60	100	60	15	25

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	and supervised of cooperatives						
	Consultative visits to line Ministry	1	1	100	4	1	25
Industrial development	Identification and sensitization of Producers groups for collective value addition	5	1	20	5		
Tourism promotional services	Identification of tourism sites	1	1	100	1		

**13.7 OFF BUDGET ITEMS PERFORMANCE**

**1) PDM/PRF DISBURSEMENTS TO 77 PDM SACCOS**

<b>NO</b>	<b>DETAILS</b>	<b>NO OF BENEFICIARIES</b>	<b>A MOUNT</b>
1	PRF received 2021/2022 FY		617,872,000
2	PRF received 2022/2023		7,700,000,000
3	TOTAL RECEIVED		8,317,872,000
4	Total Amount Loaned		8,184,310,000
5	No of beneficiary house holds	8,626	8,184,310,000
6	Male beneficiaries	2,855	2,705,190,000
7	Female Beneficiaries	3,829	3,656,650,000
8	Youth Beneficiaries	1,470	1,365,770,000
9	PWDS beneficiaries	102	101,000,000
10	Elderly Beneficiaries	371	355,700,000

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### 2) SEED CAPITAL UNDER PRESIDENTIAL INITIATIVE ON WEALTH AND JOB CREATION (EMYOOGA) TO 54 EMYOOGA SACCOS

#### Summary of Saccos Performance in Ruhinda Constituency

NO	Details	Actuals
1	Share Capital	41,474,000
2	Membership(Associations)	316
3	Individual members benefited	2,631
4	Members benefited (Associations)	253
5	Net savings	23,200,695
6	Seed Capital received	640,000,000
7	Loan Disbursed to Associations	1,129,6955
8	Amount recovered	668,318,865

#### Summary of Saccos Performance in Ruhinda North Constituency

NO	Details	Actuals
1	Share Capital	149,381,000
2	Membership (Associations)	495
3	Individual members benefited	2,506
4	Members benefited (Associations)	343
5	Net savings	18,782,150
6	Seed Capital received	600,000,000
7	Loan disbursed to Associations	1,712,695,500
8	Amount recovered	1,298,052,300

#### Summary of Saccos Performance in Ruhinda South Constituency

NO	Details	Actuals
1	Share Capital	44,524,894
2	Membership (Associations)	307
3	Individual members benefited	2,346
4	Members benefited (Associations)	299
5	Net savings	19,358,000
6	Seed Capital received	640,000,000
7	Loan disbursed to Associations	1,032,337,100
8	Amount recovered	619,693,593

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### 13.8 Medium term expenditure priorities.

<b>Outputs</b>	<b>Activities</b>	<b>Indicator</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Trade promotion services	Assessment and approval of businesses for trade licensing	Number of businesses assessed and approved for Trade Licensing	1500	1600	1700
	Training Trade Licensing Committees and the business community	No. of trainings conducted, No. of trade stakeholders trained Detailed training report submitted	15	16	17
	Forming of Licensing Committees and Appeal Authorities Orienting and operationalization of Licensing Committees and Appeal Authorities	Report on Forming, orientation and functionalization of the Licensing Committees and Appeal Authorities	15	16	18
	Census/Survey of Business Establishments	No. of businesses inspected, issued with trade licence and monitored. Business register submitted	1500	1600	1700

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	Convene trade sensitization sessions Conduct radio talk shows	No. of Convene trade sensitisation sessions held & Stakeholders reached; No. of radio talk shows participated, recorded CDs, Information dissemination Report	1	1	1
	Inspecting businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework	No of business inspected and monitored for compliance to the law Inspection and monitoring reports and surveillance reports	1500	1600	1700
Enterprise Development Services/ Micro Small and Medium Enterprises Development (MSMEs)	Profiling of MSMEs in the District.	Number of formalised business setups.			18
	Conduct regular District MSMEs investment and training meetings	District technical committees established List of Business development services providers identified	1	1	1
	Collect and	Characterized	1	1	1

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	characterise MSMEs establishments	MSME Database register and reports			
	Collecting, Analysing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations	Markets and market information bulletins compiled and disseminated No of producers/producer organisations linked to markets	4 6	4 6	4 6
Market Linkage Services	Profiling suppliers and buyers of local goods and services Supporting Suppliers and Buyers of local goods and services to participate in the PPDA. <b>Know Your Supplier</b> – Hold B2B meetings with suppliers of a specific priority sector; and link reliable suppliers to prospective buyers/markets (Public Procurement and Disposal of Public Assets/PPDA)	Profile of producers and buyers of local goods and services No. of Suppliers and Buyers of local goods and services supported to participate in the PPDA. No. of meetings held and suppliers linked to buyers/markets	6 2	6 2	6 2
	Engaging with the respective PDU on PPDA Reservation Schemes in view of BUBU for both goods and services. Sensitising of local MSMEs on Public	Respective PDUs’ implementing the Reservation Scheme in view of BUBU Number of sensitisation meetings held and	2	2	2

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	Procurement and Disposal process and procedures	No. of MSMEs sensitised			
	Guiding the formation and nurturing of subsector associations [Producers, Consumers, Jua Kali] and linked to National Associations – PSFU, USSIA, e.t.c.	Number of sub-sector Associations formed and nurtured and linked to the National Associations – PSFU, USSIA, e.t.c.	1	1	1
	Identify and profile tradable Services’ Suppliers under BUBU in the Local Governments Promote consumption of local services Guide the formation and nurturing of subsector associations [Transport, Construction, and Health] and linked to National Associations – PSFU, USSIA, etc.	Profile of the Local Governments’ BUBU tradable goods and services suppliers in place and kept up to-date. Local services providers linked to the market (e.g. the LG PDUs) Number of Associations formed by business categories	1	1	1
Cooperatives Mobilisation and Outreach Services	Mobilisation of groups to form Cooperatives	No. of Cooperative groups mobilised and assisted for registration	3	5	7
	Training of leaders, managers and members of Cooperatives in various cooperative aspects	Report on Cooperative leaders, managers and members trained in various cooperative	1	1	1



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		aspects.			
	Monitoring and support supervision of Cooperative Societies	No. of Cooperatives Societies monitored and support supervised	60	60	60
	Auditing books of Accounts of cooperatives societies	Number of Cooperatives audited	10	10	10
	Follow up and supervise Cooperatives AGMs conducted.	AGMs and those which have not	60	60	60
	Investigation and inspection of fraud cases in Cooperative	Investigation report	2	2	2
	Data collection and update on Cooperatives	Cooperative Data collected and analysed	1	1	1
	Mediation and Arbitration	Numbers Cases of handled and resolved	4	4	4
Tourism Promotional Services	Profiling of District Tourism sites,	Profile of District Tourism sites per sector			
	Develop and implement District Tourism Development Plans	Percentage of revenue and taxes contributed	1	1	1
	Licence Tourism facilities Monitor and inspect Tourism Facilities	and facilities identified	1	1	1

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	Collecting, Analyzing and Disseminating market information [Collecting information on tourism sites and tourists	Markets and market information compiled and disseminated No of Tourism sites linked to tourists	1	1	1
Industrial Development Services	A survey to identify opportunities for value addition within the district	Survey Report	1	1	1
	Training programs for the development of various value chains	Number of trainings conducted, Existence of reports, Number of project profiles developed	1	1	1
	Data collection on existing Small Scale Industries and other Value Addition Facilities in the District	Number and % of the industrial establishments surveyed	14	14	18
	Inspection visits to industrial establishments in the district in conjunction with MTIC, NEMA, UNBS and other relevant government agencies.	Number of linkages established	14	14	18
	Establish linkages between industrial establishments in the District and relevant Government Agencies, projects and other industrial service	Number of linkages established	14	14	14

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	providers				
	Awareness campaigns on standards and quality assurance for SMIs	Number of meetings, Activity reports	1	1	1

### 13.9 Challenges

- Inadequate funding
- Lack of departmental vehicle for support supervision, guidance and monitoring
- Lack of trade and market information from traders
- Lack of office furniture and office equipment
- No operational funds for Emyooga Programme

### 13.10 Recommendations

- Increase funding.
- Provision of adequate means of transport (Motor vehicle to the Department)
- Establishment of trade and market information centers
- Retooling of new created department with office furniture, computers and other office equipment.
- The government should allocate operational funds under Emyooga programme and PDM.

### 13.11 Planned outputs for trade, industry and local economic development FY 2024/25

OUTPUT	ACTIVITY	INTERMEDIATE OUTCOME	INDICATOR	TARGET	LOCATION	COST, (000)	SOURCE OF FUNDING
Trade Development and Promotion Services	Assessment and approval of businesses for trade licensing	Increased revenue collection	Number of businesses assessed and approved for Trade	1500	Sub counties and town councils	300	Commercial Grant

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			Licensing				
	Training Trade Licensing Committees and the business community.	Improved Private Sector competitiveness	No. of trainings conducted	1	District Head Quarters.	233	Commercial Grant
	Census/Survey of Business Establishments	Increased private investments established.	No. of businesses monitored.	500		2,640	Commercial Grant.
Enterprise development services/micro small and medium enterprises development (MSMEs)	Inspecting businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework	Improved stock and quality of trade infrastructure.	No of business inspected and monitored for compliance to the law	1500	Sub counties and Town councils	1,550	Commercial Grant.
	Collecting, Analysing and Disseminating market information	Improved stock and quality of trade infrastructure.	Markets and market information bulletins compiled and dissemin	4	District Wide	500	Commercial Grant.

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			ated				
Market Linkage Services	Engaging with the respective PDU on PPDA Reservation Schemes in view of BUBU for both goods and services	Increased market access for Uganda goods and services in the regional and national markets	Respective PDUs' implementing the Reservation Scheme in view of BUBU	50	Sub counties and Town councils	1,100	Commercial Grant
Cooperatives Mobilization and Outreach Services	Mobilization of groups to form cooperatives	Increased diversity and range of enterprises undertaken by cooperatives.	No. of Cooperative groups mobilized and assisted for registration	2	District Headquarters	521	Commercial Grant
	Training of leaders, Monitoring and support supervision of Cooperative Societies and Data collection and update on Cooperatives	Enhanced capacity of cooperatives to compete in the domestic regional and international markets.	No. of Cooperatives Societies monitored and support supervised	62	District wide.	1,402	Commercial Grant.

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Tourism Promotional services	Profiling of District Tourism sites, Develop and implement District Tourism Development Plan	Tourist attractions identified.	No of tourist attractions identified .	1	District wide	505	Commercial Grant
	Monitor and inspect Tourism Facilities	Improved hygiene for tourists.	No of accommodation facilities inspected .	3	Sub counties and Town councils	350	Commercial Grant
Industrial Development Services	A survey to identify opportunities for value addition within the district	Value added industries promoted.		1	District wide	100	Commercial Grant
	Training programs for the development of various value chains	improved Private Sector competitiveness	Number of trainings conducted	3	Sub counties and Town councils	800	Commercial Grant
	Coordination /consultative visits to line ministries and LLGS	Capacity building enhanced.	No of consultative and coordination visits made	4	All LLGs,line ministries	200	MD LG

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Sector management and monitoring	Preparation of quarterly reports		No of reports prepared	4	District Headquarters	100	
	Monitoring and Supervision of enterprises/investments		No of supervision and monitoring reports	4	District Wide	1,000	Local Revenue.
	Payment of Salaries		No of months	12	District Headquarters	34,535,192	Unconditional Wage

### ANNEX

#### 14.0 LOWER LOCAL GOVERNMENT PRIORITIES FOR FY 2023/2024

##### 14.1 KABIRA SUBCOUNTY

Project Name	Budget	Source Of Funds	Location
Completion of a 2 Stance Latrine at Kitwe P/S	8,404,416=	DDEG	Rurehe N Parish
Grading and instalation of culverts on Kashobire- Isharaza Road	10m	Road Fund	Buharambo Parish
Purchase of culverts	6,557,735=	Road Fund	All Sub County Parishes

##### 14.2 KANYABWANGA SUBCOUNTY

- Construction of 2 lined stance latrine at Kisizi weekly market
- Painting and tilling of immunization hall at 13,000,000= DDEG
- Construction of class room block at Nyakishenyi P/S
- Grading of Seriako-Rwenkurizo main road -Nyandago –Bwera road at 14,085,000= CARF

##### 14.3 KASHENSHERO SUB COUNTY

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Name of Project	Location	Amount	Source of funding
Purchase and Installation of culverts at Kirera – Kitanoga	Kirera parish	6 Million	CARF
Renovation of staff house at Bukuba HCIII	Bukuba parish	10 Million	DDEG

### 14.4 KATENGA SUBCOUNTY

S/N	PROJECT	LOCATION	BUDGET	SOF
1.	Construction of immunization hall (sub county offices) phase 1V	Sub county headquarters	15,000,000=	DDEG
2.	Grading of community access road at Kihindi bridge -happy angels	Bitooma Parish	10,000,000=	Road Fund

### 14.5 MUTARA SUBCOUNTY

S/N	PROJECT NAME	LOCATION	COST / S.O.F
01	Completion of office block phase 111	Mutara S/C H/QTRS	12 M / DDEG
02	Grading of Roads	Karambi-Mahwizi-Kishanda.	10 M / ROAD FUND
03	Purchase/Installation of culverts	Nyakhita-Nyabicence. Nyakhita-Mutanoga.	4.6 M / ROAD FUND

### 14.6 MUTARA TOWNCOUNCIL

LLG	Name of the Project	Location	Cost	Source of Funding
	Completing brick work and plastering of Town Council	Town council head quarters	7,000	DDEG
	Routine maintenance of town council roads (96.5kms)	All wards	200	Road fund

### 14.7 MITOOMA SUBCOUNTY



## BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2023/20224

<b>Project</b>	<b>Location</b>	<b>Budget</b>	<b>SOF</b>
construction of concrete rain water harvesting tank at Kibingo and Nyakiiga P/S	Kibingo and Nyakiiga P/S	10,000	DDEG
Renovation of fence at Kirambi monthly market	Kirambi monthly market	4,000,000	DDEG
Grading and spot graveling of Kihunga-Karoza Nyabubare road (7kms)	Nyakishojwa parish	11,000,000	

### 14.8 MITOOMA TOWNCOUNCIL

<b>SN</b>	<b>NAME OF THE PROJECT</b>	<b>LOCATION</b>	<b>COST</b>	<b>SOURCE OF FUNDING</b>
1.	Expansion of Mitooma Town Council weekly market	Ward IV	9,000,000=	DDEG
2.	Garbage management	Mitooma Town Council wide	6,500,000=	Local Revenue
3.	Securing land titles for Town Council land	Buharambo market land and Mitooma Town Council Community Hall	4,000,000=	Local Revenue
4.	Beautification of Mitooma Town Council	Ward IV	1,500,000	Local Revenue
5.	Grading, shaping and re-gravelling community access roads	Mitooma Town Council Wide	54,000,000=	Road fund
6.	Minor repairs and servicing of Town Council vehicle and tractor	Mitooma Town Council Headquarters	13,950,000=	Road fund
<b>UN FUNDED PRIORITIES</b>				
7.	Formulation of the Town	Mitooma Town	200,000,000=	

## BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2023/20224

	Council Physical Development Plan	Council wide	
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### 14.9 NYAKIZINGA SUBCOUNTY

Project	Location	Budget	SOF
Construction of immunization hall phase II (payment rolled)	Subcounty hqtrs	57,000,000	DDEG
Office rehabilitation		9,900,000	LR

### 14.10 KABIRA TOWNCOUNCIL

Output	Activity	Target	Responsible person	Time frame				Inputs	Budget (000)	Source of funding
				Q 1	Q 2	Q 3	Q 4			
Adherence to council policy on hygiene, sanitation and development enforced	Enforcing population to adhere to council policy on hygiene, sanitation and development	4 wards	T/As, HI, Town Clerk	x	x	x	x	Funds	950	LR
Town council property	Maintaining of town council	✓ 1 computer	T/C, T/E, AO	X	x	x	x	Funds	900	LR

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maintained	building and other assets	<ul style="list-style-type: none"> <li>✓ Compound</li> <li>✓ Banana plantation</li> <li>✓ 3 buildings</li> </ul>								
Staff infrastructure renovated	Renovation of health staff houses	1house	T/As, LC I Chairpersons, T/C, T/E	x	x	x	x	Funds	4,000	DDEG
Urban roads maintained	Manual maintenance of urban roads on burungibwansi	10kms	T/As, LC I Chairpersons, T/C, T/E						500	LR
Town council free land developed	Developing town council land near the headquarters under public private partnership arrangement	½ an acre	T/E, Physical Planner, T/C		x			Funds	800	LR

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Physical development plan drafted	Producing sketches and printing the draft	1 draft plan	Physical Planner, T/As, T/C	x				Funds	1,850	Unconditional grant
Solid waste managed	Collecting, segregating and disposing solid waste	Central business district	T/C, HI, T/As	x	x	x	x	Funds	2,000	DDEG
Academic performance improved	Supply of exams to P.7 candidates	1 set	T/C, CCLC	x				Funds	650	LR

### 14.11 KIYANGA SUBCOUNTY

NO	ACTIVITIES	AMOUNT	SOURCE
1	Grading of Kisiizi- Kibingo-Kyeshabo- Mugyerangabo Road 10km	5,000,000	CAR
2	Grading Kashasha-Omurutehe-Ndurumo Road 5km	3,000,000	CAR
3	Grading of road from Omukatensani-Kihungye – Musinga Road 5km	3,000,000	CAR
4	Supply of 900mm culverts' to Kibingo-Kyeshabo bridge	3,000,000	CAR
5	Supply of 900mm culverts to Omurutehe-Kashasha bridge in Ndurumo Village	4,000,000	DDEG

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6	Supply of 900mm culverts to Kashasha Nyarushinya Road	4,000,000.	DDEG
	Supply of 50 seater twin desks to Primary schools	5,000,000=	DDEG

### 14.12 KIGYENDE SUBCOUNTY

No	Project Name	Amount	Source of Funding
1.	Grading of- Akayaga-Akayembe-Rushaya road -Bangirana-Kiibungo p/s rushaya road	4,500,000	CARF
2.	Installation of electricity in immunization hall	800,000	LR
3.	Completion of 01 classroom block at Kashongorero P/S	15,063,400	UWA
4.	Contruction of offices at kanyabwanga p/s	52,106,200	UWA

### 14.13BITEREKO SUBCOUNTY

S/N	NAME OF THE PROJECT	AMOUNT	LOCATION	SOURCE OF FUNDS
1.	Grading of roads	Bugongo – Rwakarungi	16,700,000	CAR
2.	Construction of 2 stance latrines	Bugongo P/S	15,900,986	DDEG

### 14.14RUTOOKYE TOWN COUNCIL

SN	OUT PUT	ACTIVITY	LOCATION	COST	SOURCE OF FUNDING
1	Garbage collected and disposed	Garbage collection and Disposal	Kibaare Nyakatsiro Central Ward Sanga	4,643,000	DDEG & Local Revenue
2	Chain link purchased and installed	Purchase and installation of Chain link	United primary School	2,840,000	Unconditional Grant
3	Town Council Offices Renovated	Renovation of Town Council Offices	Town Council Headquarters	3,850,000	Unconditional Grant

## BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2023/20224

### 14.15 KASHENSHERO TOWN COUNCIL

Output	Output indicator	Time Frame				Budget (000)	Source of funds			
		Q 1	Q 2	Q 3	Q 4		Road fund "000"	DDE G "000"	LR "000"	NW "000"
Roads graded, graveled and maintained	Grading, gravelling, culvert installation	X	X	X	X	98,000,000	83,300			
Plants/ vehicles maintained	Servicing and maintenance of tractor, pickup, grader & motorcycle	X	X	X	X		14,700			
Solid waste managed	Fuel for transportation of garbage and payment of wages	X	X	X	X	12,000		4,910	7,100	

## 15 PROJECTS/PRIORITIES THAT REQUIRE FUNDING

### 15.1 EDUCATION SECTOR

Activity Description	Out put	Location/beneficiary	Cost (000)
Construction of 4 stances VIP latrines at selected schools		Mitooma District Local Government Primary schools <ul style="list-style-type: none"> <li>Kashenshero P/S – Kashenshero T/C</li> <li>Rwemirama P/S – Mutara S/C</li> <li>Rutookye p/s – Rutookye T/C</li> </ul>	48 million
Construction of 2 staff houses	2 staff houses constructed	In 2 selected primary schools in Mitooma District	80 million
Rain water harvesting tanks	Rain water harvesting tanks purchased for	<ul style="list-style-type: none"> <li>Rubirizi P/S</li> <li>Nyamutamba P/S</li> <li>Kibingo II P/S</li> </ul>	4.5 million

## BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2023/20224

Activity Description	Out put	Location/beneficiary	Cost (000)
	3 needy schools		
Purchase of photocopier machine	1 photocopier machine	Procurement of 1 photocopier machine at the District	2 million

### 15.2 PRODUCTION SECTOR

Activity description	Output	Location / Beneficiary	Cost
Control of Pests and diseases for crops and livestock	Diseases and pests/parasites control measures implemented	All farmers district wide	8,000,000=
Training, judging, and rewarding winner farmers in Agricultural competitions	Farmers trained, judged, and rewarded.	All Lower Local Governments	25,000,000=

### 15.3 HEALTH SECTOR

Activity Description	Out put	Location/Beneficiary	Cost
Construction of Katenga HC III	New completed HC III unit constructed	Katenga HC III	1,200,000,000=
Construction of Nyakizinga HC III	New completed HC III unit constructed	Nyakizinga HC III	1,200,000,000=
Construction of Staff house at Mutara HC III	Construction of staff house at Mutara HC III	Mutara HC III	126,580,000
Procurement of Standby generator at medical stores	Procurement of standby generator	Medical Stores	50,000,000=
Upgrade of Mitooma HC IV to General Hospital	Completed of the upgrade of Mitooma HC IV to General Hospital	Mitooma HC IV	21,147,350,214
Construction of Iramira HCIII	Upgrade of iraramira HCII to HCIII	Iramira HCII – Kiyanga sub county	2,650,000,000=
Upgrade of Kabira HCIII to HCIV	Upgrade of Kabira HCIII to HCIV	Kabira HCIII	6,000,000,000=
Upgrade of kigyende HCII to HCIII	Completed of the upgrade of kigyende HCII to HCIII	Kigyende HCIII	2,000,000,000=

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Upgrade of Bitereko HCIII to HCIV status	Completed of the upgrade of Bitereko HCIV Status	Bitereko HCIII	1,250,000,000=
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### 15.4 WORKS AND ROADS

Activity description	Out put	Location/beneficiaries	Costs
Fencing of district headquarters	District headquarters fenced	District headquarters	120,000,000
Construction of water supply in small towns of Mayanga –Ibiri and Bitereko -Kalangala	2 small towns with water supply schemes	Bitereko and Mayanga sub counties	4,000,000,000
Construction of storeyed office block	Storeyed office block constructed	District headquarters	2,000,000,000
Purchase of Water Office Vehicle	Water Office Vehicle purchased	District Headquarters	200,000,000

### 15.5 NATURAL RESOURCES

Activity description	Output	Location	Costs(000)
Data collection, analysis, production of physical lay out plans for town councils & approval	Physical lay out plans for town councils produced	Mitooma, Kashenshero, Rutookye, Kabira & Mutara Town councils	200,000
Operationalization of disaster committees at all levels, assessing vulnerabilities, profiling & mapping disaster risk areas, formulation of plan &periodic submission of reports to OPM etc	Disaster management and contingency plan formulated	District wide	50,000
Training & operationalization of Environment & Natural Resources committee	ENR committee functional	District hqtrs	20,000

### 15.6 FINANCE

Activity description	Output	Costs
Purchase of SectorVehicle	Vehicle purchased	250 M
Conducting surveys on markets, trading centers .and enhancing revenue	Expansion of revenue base for the District	25M
Revenue Database tool – software and Training	Revenue Database tool – software and	52M



## BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2023/20224

	Training	
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### 15.7 STATUTORY BODIES

Output	Activity	Location	Costs
Council Administration services offered	Council furniture/fitting	District hqtrs	10,000,000
Vehicle for the District speaker	Procurement of a vehicle	-	200,000,000
Video coverage equipment procured	Video camera	-	6,500,000

### 15.8 INTERNAL AUDIT

Activity description	Output	Location/beneficiary	Cost
Procurement of office Cupboard	Management of internal audit office.	District headquarters-internal audit	<b>1,500,000</b>

### 15.9 TRADE AND COMMERCE

Activity description	Output	Location /beneficiary	cost
Procurement of a computer and a printer	Management of trade industry and local development office	District headquarters -TILED	5,000,000
Procurement of a projector and flip chart stand	Various outputs	District headquarters to be used trainings	5,000,000
Procurement of filing cabinet	Management of trade industry and local development office	District headquarters -TILED	
Training programs on LED	Promotion of LED	District wide	28,000,000