



MITOOMA DISTRICT LOCAL GOVERNMENT

**BUDGET FRAMEWORK PAPER FOR THE FINANCIAL
YEAR 2025/2026**

THEME

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

8TH NOVEMBER, 2024

Table of Contents

PROGRAMME	6
1 KEY NOTE ADDRESS BY THE CHIEF ADMINISTRATIVE OFFICER	8
1.1 INTRODUCTION	8
1.2 DISTRICT VISION	9
1.3 MISSION STATEMENT	9
1.4 PRIORITIES FOR FINANCIAL YEAR 2025/2026	9
1.5 POLICY AND ADMINISTRATIVE REFORMS/GUIDELINES	10
1.6 THE STRUCTURE OF BUDGET FRAME WORK PAPER	10
1.7 DISTRICT MAJOR OBJECTIVES	11
1.8 DISTRICT PROFILE	11
10.9 MAJOR ACHIEVEMENTS (2023/2024 FY)	12
1.10 CHALLENGES FACED WHILE IMPLEMENTING THE BUDGET AND WORK PLAN FOR 2023/2024 FY	12
1.11 CONCLUSION	13
2.0 DISTRICT CHAIRPERSON’S REMARKS	14
3 EDUCATION AND SPORTS SECTOR BFP 2024-2025	20
3.1 Sector Mandate	20
3.2 Sector Profile	20
3.3 Sector Composition:	20
3.4 Sector Objectives:	20
3.5 Manpower structure:	20
3.6 Office facilities:	21
3.7 Major achievements from July 2023 to September, 2024	21
3.8 Medium Term Expenditure:	24
3.9 Summary Annual Work Plan: 2025– 2026	26
3.10 Challenges	30
3.11 Recommendations	30
4 HEALTH SECTOR BFP FOR FY 2024/2025	31
4.2 Sector Profile	31
4.3 Sector Composition:	31
4.4 Sector Objectives	31

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

4.5	Manpower structure.....	31
4.6	HEALTH CENTRES IN THE DISTRICT	35
4.7	SECTOR FACILITIES	35
4.8	MAJOR ACHIEVEMENTS FROM JULY 2023 TO 30TH SEPTEMBER 2024.	36
4.9	MEDIUM TERM EXPENDITURE PRIORITIES.....	40
4.10	Constraints/Challenges.....	41
4.11	Recommendations	41
4.12	SUMMARY OF THE ANNUAL WORK PLAN FOR HEALTH SECTOR FY 2025/2026	42
5	WORKS, WATER & ROADS SECTOR.....	46
5.1	Sector Mandate:	46
5.2	Sector Profile:.....	46
5.3	Objectives:	46
5.4	Manpower structure.....	47
5.5	Office Facilities:	47
5.6	Major achievements from 1st- July 2023 –October 2024	49
5.7	Achievements by Development Partners	52
5.8	Medium Term Expenditure priorities.....	52
5.9	Constraints/Challenges.....	53
5.10	Recommendations	53
5.11	Annual work plans for water, roads and works.....	53
6	PRODUCTION DEPARTMENT	61
6.1	Sector Mandate:	61
6.2	Sector Profile:.....	61
6.3	Sector Objectives.....	61
6.4	Manpower structure:.....	61
6.5	Office and Field facilities/ equipment:	62
6.6	Major achievements for 2023/2024 FY	63
6.7	Medium term expenditure priorities:	72
6.8	Constraints/Challenges.....	73
6.9	Recommendations	73
6.10	Planned outputs for FY 2025/2026	74
6.11	Strategic Partners and Programmes	84

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

7	COMMUNITY BASED SERVICES DEPARTMENT	85
7.1	Sector mandate:	85
7.2	SECTOR PROFILE	85
7.3	Objectives.....	86
7.4	SECTOR MAN POWER STRUCTURE.....	86
7.5	Office Facilities.....	86
7.6	Major achievements from July 2023-Sept 2024	87
7.7	Off-budget activities implemented	89
7.8	MEDIUM TERM EXPENDITURE PRIORITIES.....	90
7.9	CHALLENGES.....	91
7.10	RECOMMENDATIONS.....	91
7.11	ANNUAL WORK PLAN 2025/2026 FY	91
8	NATURAL RESOURCES DEPARTMENT	94
8.1	Sector Mandate	94
8.2	Sector Profile	94
8.3	Sector Objectives.....	95
8.4	Manpower Structure.....	95
8.5	Natural Resources Endowment	95
8.6	Office facilities	96
8.7	Major Achievements from July, 2023-September, 2024.....	96
8.8	Medium Term Expenditure Priorities	96
8.9	Challenges.....	97
8.10	Recommendations.....	97
8.11	Summary Work Plan for 2025/26.....	98
9	FINANCE DEPARTMENT	100
9.1	Sector Mandate	100
9.2	Sector Profile	100
	Sector Composition.....	100
9.3	Sector Objectives.....	100
9.4	Manpower Structure for Finance Sector	100
9.5	Office Facilities.....	100
9.6	Major Achievements from July 2023 to September 2024.....	101
9.7	Revenue Performance for July 2023– Sept 2024.....	103

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

9.8	Medium Term Expenditure Priorities	104
9.9	Challenges	104
9.10	Recommendations	105
9.11	Annual Work plan for 2025/2026	106
10	MANAGEMENT SECTOR	109
10.1	Sector Mandate:	109
10.2	SECTOR PROFILE:	109
10.3	Sector Objectives	109
10.4	Manpower structure:	110
10.5	Office facilities:	110
10.6	Major achievements from July 2022 to September 2023	111
10.7	Medium Term Expenditure Priorities	112
10.8	Constraints/Challenges	113
10.9	Recommendations	114
10.10	Summary of the annual work plan 2025/2026 FY	114
11	STATUTORY BODIES BFP 2024/2025 FINANCIAL YEAR	118
11.1	SECTOR MANDATE	118
11.2	SECTOR PROFILE	118
11.3	SECTOR OBJECTIVES	118
11.4	MAN POWER STRUCTURES OF THE SECTOR TECHNICAL STAFF, POLITICAL LEADERS, COMMISSIONS & BOARD	119
11.5	OFFICE FACILITIES	119
11.6	MAJOR ACHIEVEMENTS FROM JULY 2023 TO SEPTEMBER 2024	120
11.7	MEDIUM TERM EXPENDITURE PRIORITIES	122
11.8	CHALLENGES	123
11.9	RECOMMENDATIONS	123
11.10	SUMMARY ANNUAL WORK PLAN FOR 2025/2026 FY	124
12	INTERNAL AUDIT	128
12.1	SECTOR MANDATE:	128
12.2	SECTOR PROFILE:	128
12.3	Sector objectives	128
12.4	Manpower structure:	129
12.5	OFFICE FACILITIES	129

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

12.6	MAJOR ACHIEVEMENTS FROM JULY-2023 to June 2024.....	129
12.7	MEDIUM TERM EXPENDITURE PRIORITIES:	130
12.8	CONSTRAINTS/CHALLENGES:.....	131
12.9	RECOMMENDATIONS:	131
12.10	2025-2026 WORK PLAN.	131
13	PLANNING UNIT	134
13.1	Mandate	134
13.2	Sector profile	134
13.3	Objectives.....	134
13.4	Manpower structure	134
13.10	Work plan for planning unit 2025/2026 FY.....	140
14	TRADE INDUSTRY AND LOCAL ECONOMIC DEVELOPMENT (TILED).....	144
14.1	SECTOR MANDATE:	144
14.3	SECTOR OBJECTIVES.....	144
14.4	MANPOWER STRUCTURE	145
14.5	OFFICE FACILITIES	145
14.6	MAJOR ACHIEVEMENTS JULY 2024-SEPTEMBER 2024.....	145
14.7	OFF BUDGET ITEMS PERFORMANCE	146
14.8	MEDIUM TERM EXPENDITURE PRIORITIES.....	147
14.9	CHALLENGES.....	152
14.10	RECOMMENDATIONS.....	152
14.11	PLANNED OUTPUTS FOR TRADE, INDUSTRY AND LOCAL ECONOMIC DEVELOPMENT FY 2025/26.....	153
ANNEX	156
15	LOWER LOCAL GOVERNMENT PRIORITIES FOR FY 2023/2024	156
15.1	KABIRA SUBCOUNTY.....	156
15.2	KANYABWANGA SUBCOUNTY	156
15.3	KASHENSHERO SUB COUNTY.....	156
15.4	KATENGA SUBCOUNTY	156
15.5	MUTARA SUBCOUNTY.....	157
15.6	MUTARA TOWNCOUNCIL	157
15.7	MITOOMA SUBCOUNTY.....	157
15.8	MITOOMA TOWNCOUNCIL	158

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

15.9	NYAKIZINGA SUBCOUNTY	158
15.10	RUREHE SUBCOUNTY	158
15.11	KABIRA TOWNCOUNCIL	159
15.12	BITEREKO SUBCOUNTY	159
15.13	RUTOOKYE TOWN COUNCIL.....	160
15.14	KASHENSHERO TOWN COUNCIL	160
15.15	RWOBURUNGA SUBCOUNTY	161
15.6	MAYANGA SUBCOUNTY	162
16	PROJECTS/PRIORITIES THAT REQUIRE FUNDING.....	164
16.7	PRODUCTION SECTOR.....	164
16.8	HEALTH SECTOR.....	165
16.9	WORKS AND ROADS.....	165
16.10	FINANCE DEPARTMENT	166
16.11	COMMUNITY BASED SERVICES.....	166
16.12	STATUTORY BODIES.....	166
16.13	INTERNAL AUDIT.....	166
16.14	TRADE AND INDUSTRY	166

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

**MITOOMA DISTRICT LOCAL GOVERNMENT BUDGET CONFERENCE HELD ON
8TH NOVEMBER, 2024**

PROGRAMME

Time	Activity/Sector Presentations	Presenter	Session Chairperson
9:00 – 9:30	Registration	Budget Desk	
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	DPO	Sec.Production
10:50 – 11:00	Refreshment		
11:00 – 11:10	Community Based Services	Ag.DCDO	Sec Production
11:10 – 11:20	Natural Resources	DNRO	Sec.Production
11:20 – 11:30	Finance	Chief Finance Officer	Sec. Finance & Planning
11:30 - 11: 40	Administration and management	PAS	Sec.Finance & planning
11:40 – 12:20	Discussion	All	Chairman LCV
12:20 – 12:50	Statutory Bodies	Clerk to Council	Sec.Finance & planning
12:50 – 1:00	Internal Audit	Internal Auditor	PAS
1:00 – 1:10	Planning Unit	Planner	PAS
1:10 – 1:20	Trade, industry & Local Development	PCO	Sec. Production

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

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
3:00	Lunch		



MITOOMA DISTRICT LOCAL GOVERNMENT

Date: 8th November, 2024

1 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

I take this opportunity to welcome you all to this great occasion.

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 2025/2026 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 2025/26 Financial Year(FY) which will feed into the procurement Plan and detailed Budget Estimates.

Its a mandate of the Ministry of Finance, Planning and Economic Development, that Local Governments must follow the steps in the Planning and Budgeting cycle. They are as follow;

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

	STEPS	ACTIVITIES
1	Planning	Preparation of Budget Frame Work Papers(BFP)
2	Preparation	Preparation of Draft Budget estimates and workplan, Recruitment Plan, Procurement Plan, Capacity Building Plan, Revenue enhancement Plan.
3	Approval	Preparation of Approved Annual Budget estimates and workplan, Recruitment Plan, Procurement Plan, Capacity Building Plan, Revenue enhancement Plan.
4	Execution	Implementation of approved workplan.
5	Reporting	Reporting on implemented activities.

Note; Step 3, its the mandate of the District Council Committee to Approvel the Draft Budget estimates and workplan, Recruitment Plan, Procurement Plan, Capacity Building Plan, Revenue enhancement Plan.

1.2 DISTRICT VISION

A transformed population from a peasant to modern and prosperous community

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 2025/2026

Implementation of budget for FY 2025/2026, will form the first year of the District Development Plan 2025-2030 and is guided by the theme for next financial year's budget of **“Full Monetization of Uganda’s Economy through Commercial Agriculture, Industrialization, Expanding and Broadening Services, Digital Transformation and Market Access”**. The main priorities for 2025/2026 FY will include;

- Renovation of primary school classrooms in the selceted schools i.e at Kanyabwanga p/s, Nyakateete p/s, Rwemirama p/s, Ryengyerero p/s, Kyamushongora p/s, Bukongoro p/s and Ryakitanga p/s.
- Construction of classrooms at Nyakizinga p/s in Nyakizinga s/c.
- Renovation of staff house at kanyabwanga and kabira HC IIIs
- Constructionof placenta pit at kashenshero HC III
- Construction of 5 latrine stances at Rutookye p/s in Rutookye T/C, Kitwe p/s in Kabira s/c.
- Construction of a livestock slaughter shed (phase 1) at Rurehe s/c
- Establishment of coffee drying racks to ensure quality at Rutookye T/C and Nyakizinga s/c and Kashenshero s/c.
- Acqusition of 2 motorcycles for extension staff.
- Construction of Piped water to Rwoburunga s/c
- Rehabilitation of Kibazi GFS

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

- Acquiring a pond water aerator machine
- Establishing a black soldier larvae production demo site
- Supporting and promoting micro scale irrigation
- Construction of Administration block (phase 7)
- District will continue maintaining Public roads.

1.5 POLICY AND ADMINISTRATIVE REFORMS/GUIDELINES

(a) Alignment of program based budgeting (PBB) to the fourth national development plan (NDP IV) 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 Fourth National Development Plan (NDP IV) 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 NDPIV 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.

(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 2025/2026 FY is being revised to conform to PFM Act 2015, Section 9 and schedule 3; and the BFP 2025/2026 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”**

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

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

1.8 DISTRICT PROFILE

Total population for the District	224,314
Number of Sub counties	13
Number of Town Councils	5
Number of Parishes	77
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 HCIIIs	10
Number of NGO HC IIIs	2
Number of Gov't HC IIs	4
Number of NGO HC IIs	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

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Number of COPE Learning centres	04
Number of private primary schools	105
Number of government aided secondary schools (USE Schools)	13
Number of private Secondary schools	18
Number of Government Tertiary Institutions	1
Number of Private Tertiary Institutions	1

10.9 MAJOR ACHIEVEMENTS (2023/2024 FY)

The major achievements made in the previous Financial Year include;

- Disbursement of PDM revolving Funds upto 98.4% i.e 2,666 females and 1,527 males have benefited totaling to shs.4,193,000,000.
- Disbursement of UWEP, YLP, PWDS and Elderly funds to beneficiaries was as follows;

DETAILS	NO OF BENEFICIARIES	A MOUNT UGX
Male beneficiaries	9	16,511,053
Female Beneficiaries (UWEP)	4	7,338,247
Youth Beneficiaries	18	33,495,426
PWDS beneficiaries	105	49,100,000
Elderly Beneficiaries	40	20,000,000
Total	176	126,444,726
TOTAL RECEIVED		252,889,452

- 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 still on going.
- 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 2023/2024 FY

Major challenges

- Inadequate funds due to Low local revenue base and budget cuts by Central Government eg road fund

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

- Some of critical positions are not filled due to Low wage bill
- Inadequate and unreliable data for development planning purposes
- Lack of communication systems especially internet.
- Inadequate means of transport
- Incompetence of some service providers
- High costs of living for staff due to low wages
- Limited office space
- Reduced morale among staff due to inadequate pay 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”

**KIZITO MUKASA FRED
CHIEF ADMINISTRATIVE OFFICER
MITOOMA DISTRICT LOCAL GOVERNMENT**

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

2.0 DISTRICT CHAIRPERSON’S REMARKS

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 2025/2026 FY AS ON 08/11/2024.

SALUTATIONS:

I take the honor to welcome our guest of honor and all the invited participants to this 15th 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 2025/2026 FY. The Chief Administrative Officer and his team have scrutinized them and prepared this plan.

The District Executive Committee has analyzed the 2025/2026 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.

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

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

RESOURCE ENVELOPE FOR 2025/2026FY

Source	Expected funds	Percentages
District unconditional wage	3,165,162,308	8%
District conditional wage	21,485,887,888	61%
District unconditional non-wage	553,284,937	2%
District development grant	1,627,122,520	5%
District unconditional non-wage	8,057,303,859	23%
Local revenue	600,806,000	1%
Total	35,489,567,512	100%

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 each accessed 208M 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. Thomas 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.

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

REPURPOSING OF BIKUNGU TEACHERS COLLEGE

On phasing out of Grade III Teachers Colleges, we are waiting for government to repurpose Bikungu Teachers college to train Technical Instructors at the level of Diploma.

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.

ENVIRONMENT AND NATURAL RESOURCES

There is urgent need to protect endangered species and fragile ecosystems-wetlands, forests, bare hills and mountains. Failure of which we shall be bear costs of climate change ie floods, water crisis, prolonged droughts, seasonal changes, low production, famine and hunger.

Environmental police have been trained and deployed to districts. Wetland restoration is ongoing along Nyamuhizi wetland, mahungye, rwanyamushabaga and Nyamirembe.

Further, the conservation of River Nchwera started in a bid to protect and provide water to help to generate Hydro Electricity between Bugongo and Rwenkurijo Parishes. Mark stones were fixed and the people where the dam will be constructed will be compensated.

There is a bad practice of burning soils in order to plant/grow millet. This practice is being condemned and I request for behavioural change amongst the masses to desist forthwith.

On tree planting, some Institutions planted trees and individuals. We have tree seedlings and I request people to secure them from the office of Forestry office.

WATER SOURCES PROTECTION

We provided water for home consumption and for agricultural productivity. This was possible through government and Development Partners namely; Raising the Village, Rukungiri Women in Development Foundation. The National Water and Sewerage Cooperation continued to extend water outside urban areas to the rural areas like in Kirembe, Kitojo, Bukari among others. I am glad to report that National Water and Sewerage Cooperation has completed new booster tanks of Kati in Kanyabwanga and Ryakahimbi in Mitooma Town Council.

Mushunga-Nkinga GFS phase III is completed pending handover and the same area of Nkinga Parish was served by RTV.

However, we are still let down by negative energies as people refuse to offer land for water sources development as it was the case in Kikani in Nyakizinga sub county and Rwentookye in Mitooma sub county. I appeal to people to willingly give out land for water sources development.

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

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 farmers under MSI to host demo sites in Katenga, Kashenshero, Mitooma and Kiyanga.

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.

NATIONAL POPULATION AND HOUSING CENSUS 2024

The district conducted NPHC 2024 under Uganda Bureau of Statistics and the official results are yet to be out. However, the district experienced the following challenges;

Delayed release of results by Uganda Bureau of Statistics which affects the planning process

Some district officials, enumerators, supervisors, and guides were not

ROADS MAINTENANCE

The district continued to maintain the roads to remain in the motorable state. With receipt of 1 billion, for roads, we are going on to rehabilitate some community roads. Some roads have been completed but others are ongoing.

With part of 1billion, we restored river crossing culverts that were washed away of Bagarambe, Munyanyangi and Kateizi.

The critical challenges are breakdown of the road equipment, heavy floods that destroy our bridges and blockage of drainage channels roads neighbours and limited space for roads expansion.

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:

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

- 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.

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 provide you with 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

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

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

Salutation to the Resident District Commissioner and his team for the oversight and monitoring of government programs and services to ensure value for money. 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.

**KARYEIJIA BENON
DISTRICT CHAIRPERSON**

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

3 EDUCATION AND SPORTS SECTOR BFP 2024-2025

3.1 Sector Mandate:

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

3.2 Sector Profile

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

3.3 Sector Composition:

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

3.4 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, in both Government and Private Institutions.
- To ensure that curriculum is followed.

3.5 Manpower structure:

Post	Salary Scale	Approved	Filled	Vacant
District Education Officer	U1E	1	1	-
Senior Education Officer	U3	1	-	01
Senior Inspector of schools	U3	1	1	-
Education Officer (Special Needs)	U4	1	-	01
Sports Officer	U4	1	1	-

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Inspector of Schools	U4	4	4	-
Education Officer (Guidance and Counselling)	U4	1	-	01
Pool Stenographer	U6	1	1	-
Office Attendant	U8	1	1	-
Driver	U8	1	1	-
Primary Teachers	U4-U7	1077	1009	70
Secondary School Teachers/staff	U1E-U7	385	332	53
Tertiary instructors/Tutors	U4	39	15	24
Cope instructors	U7	08	06	02

3.6 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

3.7 Major achievements from July 2023 to September, 2024

Out Put	Activities	Previous performance 2023/2024FY		Current performance 2024/2025FY			
		Target	Achieved %	Target	Achieved	%age	
Schools inspected and monitored	Inspection and monitoring schools (Primary, Secondary & Tertiary)	200 primary schools, 31 secondary schools, 4 Cope centres & 03 Tertiary Institutions	195 primary schools, 28 secondary schools, 4 Cope centres & 02 Tertiary Institutions	95%	200 primary 31 secondary schools, 4 Cope centres & 03 Tertiary Institutions	110 primary 18 secondary schools, 2 Cope centres & 01 Tertiary Institutions	62.3%

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Out Put	Activities	Previous performance 2023/2024FY			Current performance 2024/2025FY		
		Target	Achieved %		Target	Achieved	%age
Seed school	(a) Kitojo S.S in Kashe nshero s/c	Secondary School constructed	Works on-going	80 %	Construction in Kitojo Seed sch.	All structures are roofed plastered and painting is going on	87%
Seed school construction	b) Rwoburunga Seed Sec.Sch	Seed School constructed	Works on going		Seed School constructed	Works on going	72%
Biterko Skill Centre	c) Bitereko skilling centre	Skilling centre constructed	Works on going		Skilling centre constructed	-Fixing Terrazzo, windows final finishes - Remaining fixing ceiling boards. -Dormitory not constructed	70%
Seed school construction	d)Kigyende Seed school	Seed Secondary constructed	Preliminary proposals initiated		Seed Sec. School construction	Construction on going	10%
VIP Latrine stances constructed	SFG VIP Latrine constructed	Kisiizi Ps in Kiyanga s/c Rubirizip /s in Mutara s/c	The construction were completed	98 %	Not on budget		

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Out Put	Activities	Previous performance 2023/2024FY			Current performance 2024/2025FY		
		Target	Achieved %		Target	Achieved	%age
Classroom constructed	SFG classroom construction	Katunda p/s in Mitooma s/c	2 classroom blocks	100%	1 classroom blocks at Mitooma C.p/s in Mitooma T/c & Rugando Ip.s	Preparation on BOQs	
Classroom renovation	Classroom renovated	Kirembe p/s in Katenga s/c , Mushunga p/s in Mitooma s/c and Kataho p/s in mutara s/c	Classrooms renovated	100%	Rwentera mo p/s Nyamutam ba p/s Rwempungu p/s Rwamuniori p/s Buharambo p/s Nyaruzinga p/s Rukararwe p/s Kagaba p/s Kibingo p/s	Preparation on BOQs	
Examinations conducted	Conducting PLE,Mock , and P.6 exams in primary schools in Mitooma District.	3 exams done i.e. P7 Mock, PLE & P.6 end of year exams	3 exams done i.e P.7 Mock, PLE& P.6 End of year District Exam	100%	3 exams are targeted i.e. P.7 PLE, Mock exams, and P.6 end of year.	1 Exam done PLE Mock	66%

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Out Put	Activities	Previous performance 2023/2024FY			Current performance 2024/2025FY		
		Target	Achieved %		Target	Achieved	%age
Co-curricular activities conducted	Conducting 4 co-curricular activities, ie Athletics, ball games, scouting and Music, dance and drama in all institutions	Ball games Kids athletics, Scouting and MDD	Ball games, Kids Athletics, Scouting and MDD done up to National level	98 %	Conducting 4 co-curricular activities	Ball games, MDD, Scouting Athletics done in terms one and two up to National level	100%
Salaries paid	Payment of salaries to education staff and all teachers, support staff in Mitooma District.	1359 Primary teachers Secondary Teachers Tertiary Instructors 6 COPE trial teachers	1359 Primary teachers were paid Secondary Teachers were paid Tertiary Tutors/Instructors, COPE teachers were paid	100	1359 primary teachers Secondary Teachers Tertiary Tutors/instructors COPE teachers	4 months have been paid to Primary teachers Secondary Teachers Tertiary Teachers Tertiary Instructors COPE trial teachers	33.5%

3.8 Medium Term Expenditure:

Priorities	Target		
	2024/2025	2025/2026	2026/2027
Salary payments	12 months for 1359 teachers	12 months for 1367 teachers	12 months for 1400 teachers

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

UPE/USE/Tertiary, Grant disbursements	3 terms for 108 Primary schools, 16 Sec Schs , and 1 Tertiary institutions	3 terms for 108 Primary schools, 16 Sec Schs, 1 Tertiary institutions.	3 terms for all staff in 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 -Scouting	4 activities i.e. -Athletics -Games -Music -Scouting
Latrine stances constructed		Rutookye p/s in Rutookye T/C, Kitwe p/s in Kabira s/c	Kashenshero p/s in Kashenshero T/C & Kyamushongora in Katenga s/c
Classroom Renovation	Nyamutamba p/s, Rwenteramo p/s, Rwempungu p/s, Rwamuniori , Buharambo p/s, Kibingo Ip/s, Rukararwe, Kagaba p/s, Nyaruzinga p/s,	Kanyabwanga s.s Nyakateete p/s Kyamushongora p/s Bukongoro p/s Rwemirama p/s Ryakitanga p/s Ryengyerero p/s Nyakashojwa p/s	Nyakiiga p/s, Kabira p/s, Karoza p/s, Kaigukire p/s, Rutaka p/s St.Benedict s.s- Nyakatsiro,
Classroom construction	2 classrooms in 2 selected school at Mitooma C.p/s Mitooma T/C & Rugando I p/s in Rurehe s/c	Rwenshama p/s in Kanyabwanga s/c	Rucururu p/s in Kabira s/c Furuma p/s in Mutara 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	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

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

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	ICT equipment and stationery	04 filling cabins,25 box files 2 wall clocks	25 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

3.9 Summary Annual Work Plan: 2025– 2026

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	1,528,8 18,823	Educ. NWR
USE grants disbursed to secondary schools	Disbursing USE capitation grants to	USE schools paid	No. of secondary schools paid	13 secondary schools	All secondary schools	1,800,0 84,170	Educ NWR

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Out Put	Activities	Intermedi ate Outcome	Indicato rs	Target	Location	Cost	Source of funding
Grants disbursed to Tertiary Institution	secondary schools Disbursing Grants to Tertiary Institution	Tertiary Institution paid	No. of Tertiary Institutio ns paid	1 Tertiary institutio n	Kabira Tertiary institutio n	167,92 1,378	Dev't NWR
Special Needs Education Subvention Grant disbursed	Subvention Grants disbursed to Primary Schools	Disbursin g subventio n grants to primary schools	No.of primary schools	5 primary schools	All the five primary schools	14,879, 395	Educ. NW Subventi on Grant
Co- curricular activities carried out	Conductin g co- curricular activities i.e. Sports, Athletics & Ball games Other co- curricular Scouting, MDD etc	Improved learners skills and fitness	No. Of Competi tions held and reports complie d 4	Competit ions in all schools	All 124 schools	40,000, 000	Co- curricular Conditio nal Grant
		Improved learners skills and fitness	No. Of Competi tions held and reports complie d 4	Competit ions in all schools	All 124 schools	10,000, 000	Co- curricular Conditio nal Grant
Monitoring & supervision carried out	Carrying out monitoring and support supervision visits to schools	Improved School Managem ent Systems And Improved Learning Outcomes	No. Of schools monitore d and supervis ed	90 schools in Mitooma District	Primary and Tertiary	17,100, 000	DEO's Monitori ng Grant

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Out Put	Activities	Intermedi ate Outcome	Indicato rs	Target	Location	Cost	Source of funding
Schools inspection	Inspection of primary, secondary and Tertiary institutions	Improve learner's performance and accountability	No. Of schools Inspected	210 schools are Inspected	All schools in Mitooma District	46,336,000	Inspection Conditional Grant
Meetings/ Training Workshops conducted and attended	Conducting Meetings and workshops	Improved management and performance	No. Of meetings conducted	08 Internal and 06 external meetings	District Headquarters	10,000,000	Conditional grant
Examinations conducted	Conducting exams P.7 District Mock, P.6 End of year and PLE services	Assessment and evaluation of learners	No. of Exams done • Compiled results • No. of identity cards.	105 primary schools	In all primary schools	40,000,000	Local Revenue MDLG
Latrine stances constructed	Rutookye p/s in Rutookye T/c, Kashenshero psch in kasenshero t/c	Improved sanitation in schools	No. of stances Constructed and reports complied	05 latrine stances	Rutookye p/s in Rutookye T/c , Kitwe p/s in Kabira s/c	46,000,000	SFG
Classrooms constructed	Constructing classrooms in one	Improved learning environment for	No. of classrooms	2 classrooms	Nyakizinga p/s	72,00,324	SFG

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Out Put	Activities	Intermedi ate Outcome	Indicato rs	Target	Location	Cost	Source of funding
	selected school at Nyakizinga p/s in Nyakizinga s/c,	better performance	constructed				
Furniture procured	Procuring of furniture for classrooms	Improved learning environment for better performance	No. of furniture procured	4classrooms	Mitooma central p/s in Mitooma T/C & Rugando a p/s	8,500,000	SFG
Retention	Payment of retention	No.of classrooms constructed ,renovated and latrine stances	No.of classrooms and latrine stances	2classrooms 10 latrine stances	Mitooma p/s in Mitooma T/c Rugando I p/s in Rurehe s/c	33,000.000	SFG/Renovation fund
Investment servicing costs	Investment servicing costs	Investment servicing costs	Investment servicing costs	Investment servicing costs	Investment servicing costs	45,000,000	SFG/Renovation fund
Motor vehicle/cycle maintenance schools Renovated	Servicing and vehicle /cycle Maintenance Renovating schools	Vehicle /cycle maintained Improved service delivery	No. of times serviced No. of classrooms renovated	2 vehicles/cycle 2 classrooms	No.of classrooms and latrine stances Kanyabwanga p/s, Nyakatee p/s, Rwemira	5,000,000 550,000,000	DEO's monitoring & inspection grant Renovation grant

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Out Put	Activities	Intermediate Outcome	Indicators	Target	Location	Cost	Source of funding
					ma p/s, Kyamushongora p/s, Bukongoro p/s, Ryakitanga p/s & Ryengyero p/s		
Salaries paid	Paying staff salaries	Improved service delivery	Months paid		District Hqtrs	16,074,034,680	Conditional grant

3.10 Challenges

- Limited office space.
- Inadequate staff houses in most institutions
- High increase in enrolment in most schools
- Absenteeism of some staff.
- Terminally sick teachers.
- Low funding to the sector.
- Low funding for SFG programs.
- Inadequate latrine facilities in some schools.
- 15% of Primary Schools do not have Lightning 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.
- Strengthening sensitization & Supervision in institutions.
- Strengthening inspections and monitoring in institutions.
- Encourage sickly teachers to apply for early retirement on Medical grounds.

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

- 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.
- Government to replace teachers who have retired.

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:

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

4.4 Sector Objectives

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

4.5 Manpower structure.

S/N	Post Title	Salary Scale	Approved Posts	Filled	Vacant
1	District Health Officer	U1E	1	1	0
2	ADHO-MCH	U2	1	1	0
3	ADHO-EH	U2	1	1	0
4	Environmental Health Officer	U4	1	1	0
5	Senior Health Educator	U3	1	1	0
6	Biostatistician	U4	1	1	0

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

7	Assistant Inventory Management Officer	U5	1	1	0
8	Cold Chain Technician	U6	1	0	1
9	Stenographer Secretary	U5	1	1	-
10	Stores Assistant	U7	1	0	1
11	Office Attendant	U8	1	1	0
11	Driver	U8	1	1	0
	Total		12	10	2
Two HCIVs (Mitooma & Bitereko)					
1	Senior Medical Superintendent	U2 Med-1	2		2
2	Senior Medical Officer	U3 Med-1	2	1	1
3	Medical Officer	U4 Med-1	6	1	5
4	Assistant Secretary	U4	2		2
5	Human Resource Officer	U4	2		2
6	Social Workers	U4	2		2
7	Biomedical Technician	U5Sc	2		2
8	Assistant Inventory Management officer	U5	4	1	3
9	Stenographer Secretary	U5	2		2
10	Sign Language Interpreter	U5	2		2
11	Assistant ICT Officer	U5Sc	4		4
12	Assistant Medical Records Officer	U5	2		2
13	Hygienist Assistant	U7	6		6
14	Engineering Assistant (Electrical)	U7	2		2
14	Plumber	U7	2		2
16	Driver	U8	4	2	2
17	Mortuary Attendant	U8 Med	4		4
18	Askari	U8	10	5	5
19	Porter	U8	6	2	4
	Subtotal		66	12	54
Environmental Health Unit					
1	Senior Environmental Health Officer	U3 Sc	2		2
2	Enviromental Health Officer	U4 Sc	2		2
	Subtotal		4	-	4
Theater Unit					
1	Anaesthetic Officer	U4 Med-2	4		4
2	Assistant Anaesthetic Officer	U5 Med	6	1	5

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

3	Senior Theatre Assistant	U5 Med	2		2
4	Theatre Assistant	U6 Med	4	1	3
	Subtotal		16	2	14
Other Professionals					
1	Senior Clinical Officer	U4 Med-2	2	1	1
2	Senior Clinical Officer (ENT)	U4 Med-2	2		2
3	Medical Imaging Technologist	U4 Med-2	2		2
4	Sonographer	U4 Med-2	4		4
5	Epidemiologist	U4 Med-2	2		2
6	Vector Control Officer	U4 Med-2	2	1	1
7	Health Educator	U4 Sc	2		2
8	Assistant Nutritionist	U4 Med-2	2		2
9	Psychiatric Clinical Officer	U5 Med	2		2
10	Clinical Officer	U5 Med	8	3	5
11	Senior Ophthalmic Clinical Officer	U5 Med	2		2
12	Orthopedic Officer	U5 Med	4		4
13	Health Inspector	U5 Sc	2	1	1
14	Radiographer	U5 Med	2		2
15	Physiotherapy Technician	U5 Sc	2		2
16	Health Information Assistant	U7	2	1	1
17	Cold Chain Assistant	U7	2	1	1
	Subtotal		44	8	36
Pharmacy					
1	Pharmacist	U4 Med-1	2		2
2	Senior Dispenser	U4 Med-2	2		2
3	Dispenser	U5 Med	4	1	3
	Subtotal		8	1	7
Laboratory Unit					
1	Medical Laboratory Technologist	U4 Med-2	2		2
2	Cytotechnologist	U4 Med-2	2		2
3	Senior Laboratory Technician	U4 Med-2	2		2
4	Laboratory Technician	U5 Med	4	2	2
5	Laboratory Assistant	U7 Med	8	3	5
	Subtotal		18	5	13
Dental Unit					
1	Public Health Dental Officer	U5 Med	4	1	3
2	Dental Attendant	U8	2		2
	Subtotal		6	1	5
Nursing Unit					
1	Senior Nursing Officer	U3 Med-2	2	1	1
2	Nursing Officer/Nursing	U4 Med-2	2		2

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

3	Nursing Officer/Midwifery	U4 Med-2	2		2
4	Nursing Officer/Psychiatry	U4 Med-2	2		2
5	Nursing Officer/Public Health	U4 Med-2	2		2
6	Nursing Officer/Critical Care	U4 Med-2	2		2
7	Ass.Nursing Officer(Nursing)	U5 Med	12	5	7
8	Ass.Nursing Officer(Midwifery)	U5 Med	12	4	8
9	Ass.Nursing Officer (Psychiatry)	U5 Med	4	1	3
10	Ass.Nursing Officer (Pub Health Nurse)	U5 Med	2		2
11	Ass.Nursing Officer (Critical Care)	U5 Med	2		2
12	Ass.Nursing Officer (Palliative Care)	U5 Med	2		2
13	Senior Enrolled Nurse (Midwifery)	U6 Med	6		6
14	Senior Enrolled Nurse (Nursing)	U6 Med	6		6
15	Enrolled Nurse	U7 Med	16	6	10
16	Enrolled Nurse (Psychiatry)	U7 Med	4	1	3
17	Enrolled Nurse (Critical Care)	U7 Med	4		4
18	Enrolled Midwife	U7 Med	16	4	12
	Subtotal		98	22	76
	Total		260	51	209
HCIIs (11 Health Units)					
1	Medical Superintendent	U3 Med-1	11	-	11
2	Medical Officer	U4 Med-1	11	-	11
3	Senior Clinical Officer	U4 Med-2	11	5	6
4	Nursing Officer (Nursing)	U4 Med-2	11	-	11
5	Sonographer	U4 Med-2	11	-	11
6	Counsellor	U4L	11		11
7	Clinical Officer	U5 Med	22	5	17
8	Ass.Nursing Officer (Psychiatry)	U5 Med	11	-	11
9	Ass.Nursing Officer(Midwifery)	U5 Med	11	4	7
10	Ass.Nursing Officer (Public Health Nurse)	U5 Med	11		11
11	Ass.Nursing Officer (Palliative Care)	U5 Med	11		11
12	Ass. Health Educator	U5 Sc	11		11
13	Ass. Vector Control Officer	U5 Sc	11		11
14	Laboratory Technician	U5 Med	11	4	7
15	Pharmacy Technician	U5 Med	11		11
16	Health Inspector	U5 Sc	11	2	9
17	Sign Language Interpreter	U5L	11		11

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

18	Enrolled Midwife	U7 Med	88	12	76
19	Enrolled Nurse (Psychiatry)	U7 Med	11		11
20	Enrolled Nurse (Critical Care)	U7 Med	22		22
21	Enrolled Nurse	U7 Med	88	16	72
22	Laboratory Assistant	U7 Med	33	9	24
23	Hygiene Assistant	U7 Med	33		33
24	Health Assistant	U7 Med	44	6	38
25	Health Information Assistant	U7U	11	2	9
26	Driver	U8	11	-	11
27	Askari	U8	33	9	24
28	Porter	U8	33	9	24
	Total		605	83	522
HCIIs (3 Health Units)					
1	Enrolled Nurse	U7 Med	3	7	- 4
2	Enrolled Midwife	U7 Med	3	-	3
3	Health Assistant	U7 Med	3	-	3
4	Askari	U8 Lower	6	3	3
5	Porter	U8 Lower	6	3	3
	Total		21	13	8

Note: Comparison of staffing levels has been based on new staff structure. The breakdown of human resource entails staffing gaps at upgraded health facilities that is Ryengyerero HCIII, Mayanga HCIII, Bukuba & Nyakishojwa HCIII. It also includes health facilities currently being upgraded and anticipated to be completed in 2025/26 (Rutokye HCIII, Kigyende HCII, and Bitereko HCIII).

4.6 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, & Iramamira,
Health Centre IIs	PNFPs	4	Rurama, Nyakizinga, Mitooma Central Clinic, Kanyabwanga CoU Health Centre

4.7 SECTOR FACILITIES

Name of the facility	Number functional	Number not functional	Total
Vehicle	04	00	04

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Motorcycles	08	00	08
Desk top Computers	03	01	04
Microscopes	07	01	08
Fridges	15	3	18
Projector	02	00	02
Desk phone	00	01	01
Digital camera	1	0	01
Lap top	02	00	02
HP Scanner	1	00	01
Printers	03	00	02

4.8 MAJOR ACHIEVEMENTS FROM JULY 2023 TO 30TH SEPTEMBER 2024.

S/ N	Out Put	Activities	Previous Performance			Current Performance		
			Target 2023/2024	Achieved 2023/2024	%	Target 2024/2025	Achieved 2024/2025	%
1	Health Care Mana ged	Transfer of PHC Funds	4 quarters	4 quarters	100	1 quarter	1 quarter	25
		Payment of staff salaries	12 months	12 months	100	3 months	3 months paid	25
		Support supervision to health centers	22 health units supervised	22 health units supervised	100	22 health units	22 health units	25
		Submission of HMIS reports	12 months	12 Months	100	3 Months	3 Months reports	25
		Submission of drug requisitions to NMS	6 cycles supply	6 cycles supply	100	2 cycles supply	2 cycle supply received	33
		Holding Quarterly In- charges meetings	4 meetings	4 meetings	100	4 meeting	1meeting conducted	25
		Conduct Quarterly immunizatio n review meetings	4 review 4 4 4meetings	4 conducted	100	4 review 4meetings	1 meeting conducted	25
		Holding DHT meetings	12 meetings	12 meetings	100	12meeting s	3meetings conducted	25
		Attending health unit management	4meetings	4 meetings	100	Attend at least 4 meetings	2 meetings attended at	50

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

S/ N	Out Put	Activities	Previous Performance			Current Performance		
			Target 2023/2024	Achieved 2023/2024	%	Target 2024/2025	Achieved 2024/2025	%
		committees (HUMC)					Mitooma HCIV and Kashenshero HC III	
		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 (EPI & Public health threats).	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	19 health units supplied with vaccines	19 health units supplied with vaccines	100	19 health units supplied with vaccines every quarter	19 health units supplied with vaccines	25
		Conducting TB support supervision	36 Supervision visits	36 Supervision visits	100	36 supervision visits	6 visits conducted	16

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

S/ N	Out Put	Activities	Previous Performance			Current Performance		
			Target 2023/2024	Achieved 2023/2024	%	Target 2024/2025	Achieved 2024/2025	%
		Conducting sanitation and hygiene	12 supervision visits	12 supervision visits	100	12 supervision visits	3 visits conducted	25
		Conducting reproductive health care	4 support supervision visits	4 support supervision conducted	100	4 support supervision visits	1 visit conducted	25
2	Medical Equipments/ Assets Maintained/ Repaired and procured	Construction of theatre at Bitereko HC III (1 st phase maternity plus theatre)	One block (with theatre, maternity ward ,)	Completed walling, roofing and window frames, plastering, painting, all shutters provided.	90%	Completed	Completed awaiting commissioning	100
		Construction of Rutookye HC III	Maternity ward, placenta pits, medical waste pit, VIP latrines, 2 in one staff houses	Completed walling, roofing and window frames , plastering , painting , all shutters provided	80	Maternity ward, placenta pits, medical waste pit, VIP latrines, 2 in one staff houses	Only remaining with external works.	95
		Construction of a maternity ward at Rwoburunga HC III	Maternity ward, placenta pit, medical waste pit, VIP latrines, and a kitchen	Completed walling, roofing and window frames, plastering, painting, all shutters provided.	85	Maternity ward, placenta pit, medical waste pit, VIP latrines, and a kitchen	Completed for commissioning on 22 nd November 2024.	100
		Upgrade of Kigyende HC II to HC III	Maternity ward, placenta pits, medical waste pit, VIP	completed foundation level	10	Completed slab level	Completed slab level	20

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

S/ N	Out Put	Activities	Previous Performance			Current Performance		
			Target 2023/2024	Achieved 2023/2024	%	Target 2024/2025	Achieved 2024/2025	%
			latrines, 2 in one staff houses					
		Construction of staff house at Mayanga HC III	A two in one health staff house	Completed a waits commission ing	100			
		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			
		Upgrade of Nyakishojwa & up grade Ryengyerero HC IIs to HC IIIs	Maternity ward, Placenta pits, medical waste pit, VIP latrine.	Completed	100			
		Upgrade of Mitooma HCIV to District Hospital	01 Hospital status	MOU was signed between UPDF engineering brigade and MDLG dated on 17 th may 2023		01 Hospital status	Casting slab for ground floor still in progress	

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

4.9 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, PNFPs	No. of health units supervised	22 health units	22 health units	22 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, immunization, Maternal Audit &operational research	No. outreaches conducted	Quarterly	Quarterly	Quarterly
		Control of endemic diseases i.e. HIV and malaria	-No. of health units accredited for ARV	07health units	11 health units	04 health units
		Conducting planning and budgeting, in-charges 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	No. of reports made	52 weekly	52 weekly surveys	52 weekly surveys

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

		notifiable diseases, Child days plus,		surveys, 2 rounds		
		Nutrition promotion in communities	No. of meetings conducted	Quarterly	Quarterly	Quarterly
4	Medical equipmen t/ infrastruc ture maintaine d/ construct ed	Upgrading of health centre IIs to HC IIIs	No. of Health units upgraded		Construct ion of Katenga HC III	Kiyanga Sub County Nyakizinga Sub County
5	Payment of gratuity	Payment of gratuity to some health workers	No. of Nursing Assistants paid gratuity		Paid once	

4.10 Constraints/Challenges

- Inadequate funds for capital projects
- In adequate health workers
- Limited wage bill
- In adequate accommodation

4.11 Recommendations

- To lobby for recruitment of health workers
- To lobby for the medical laboratory equipment for the already upgraded health facilities.

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

4.12 SUMMARY OF THE ANNUAL WORK PLAN FOR HEALTH SECTOR FY 2025/2026

OUT PUT	ACTIVITIES	INDICATOR	TARGET	LOCATION	COST (000')	SOURCE OF FUNDING		
						PHC	MD LG	DONOR
Health Care Managed	Support supervision of health Centers	No of health Centers supervised	24 health units	District wide.	5,600=	PHC		
	General Administration of health units & health sector	No of litres paid	2,419 litres	District Headquarters	4,600=	PHC		
	Submission of reports to line ministries	No. of reports submitted	12 reports	NMS	4,200=	PHC		
	Procurement of cleaning materials & office items	No. of items purchased		DHO's office	1,000=	PHC		
	Internet communication	No. of documents downloaded	12 months	DHO's office	1,000=		MD LG	
	Holding In-Charges Quarterly meetings	No of meetings held	Quarterly	District Headquarters	2,000=	PHC		
	Data mgt & HMIS strengthening	No of Reports submitted	Quarterly	District wide	1,600=	PHC		
	Holding HUMC meetings	No. of meetings attended	Quarterly	District wide	1,200=	PHC		
	Holding health inspectorate staff meetings	No. of meetings held	Quarterly	District wide	2600=	PHC		
	Co-ordination of PHC Accountabilities	No of HCs No. of reports	Quarterly	Health Centres	1,600=	PHC		

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

OUT PUT	ACTIVITIES	INDICATOR	TARGET	LOCATION	COST (000')	SOURCE OF FUNDING		
						PHC	MD LG	DONOR
	Conducting planning and budgeting and workshops	No. planning & budgeting meetings held	Quarterly	District Headquarters	400=	PHC		
	Procurement of stationery, printing, photocopying and other office supplies	Number procured	Monthly	District Headquarters	2,000=	PHC		
	Internal travel for meetings & consultation with MoH	Reports of meetings attended	Quarterly	District wide	4,199=	PHC		
	Sub total				31,999=			
Health Promotion Services and disease prevention strengthened	Promoting hand washing campaign	No of hand washing campaigns held	Monthly	District wide	3,000=	PHC		
	Endemic control activities	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=	PHC		
	Holding Advocacy meeting for sanitation promotion	-No of meetings held	Quarterly	District wide	2,000=	PHC		
	Mentorship sessions on nutrition in health facilities.	No. of health facilities supported.	Quarterly	District wide	700=	PHC		

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

OUT PUT	ACTIVITIES	INDICATOR	TARGET	LOCATION	COST (000')	SOURCE OF FUNDING		
						PHC	MD LG	DONOR
	Supervision of school activities	-No of schools supervised	Quarterly	District wide	1,000=	PHC		
	Carry out hygiene and sanitation week.	-Reports made	2 quarters	District wide	800=	PHC		
	SUB TOTAL				9,500=			
Basic Health Care Services Provided	Conducting surveillance for AFP, Measles, NNT and cholera	No of surveys conducted	Quarterly	District wide	1,940=		MD LG	
	Investigating and mgt of Epidemic disease out breaks	No of investigations carried out.	Quarterly	District wide	1,200=	PHC		
	Holding Epidemic response meetings & sensitization of community	No of meetings held	Quarterly	District Headquarters	1,000=	PHC		
	Conducting Child days plus	No of child days plus held	2 quarters	District wide	1,500=	PHC		
	Maintaining cold chain systems and distributing Vaccines	Cold chain system operational	18 fridges	District wide	1,070=	PHC		
	Supervising and promoting TB /HIV investigation and treatment	No of supervision visits conducted	12 visits	All 10 S/Cs & 2 T/Cs	2,141=	PHC	MD LG	
	Pests and disease control/PDM	No of support	Quarterly	District wide	1,000		MD LG	

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

OUT PUT	ACTIVITIES	INDICATOR	TARGET	LOCATION	COST (000')	SOURCE OF FUNDING		
						PHC	MD LG	DONOR
		supervision visits						
	Monitoring of reproductive health services	No. of health facilities visited	4 visits	District wide	4,000=	PHC		
	Conducting immunization activities	No. of children immunized No. of outreaches conducted	District wide	District wide	25,087=			GAVI
	SUB TOTALS				13,851			25,087
Vehicles & other structures maintenance	Maintaining motor vehicles & purchase of tyres	No. motor vehicles serviced	1 motor vehicle serviced	DHO's office	15,000=	PHC		
Sub total					15,000=			
Renovation of staff houses and construction of placenta pits	Renovation of staff house in Kanyabwanga HCIII and Kabiira HCIII and construction of placenta pit at Kashenshero HCIII.	No. of staff houses renovated and placenta pits constructed	No of houses renovated and placenta pits constructed	Kanyabwanga HCIII, Kabiira HCIII Kashenshero HCIII	115,705,373	PHC dev't		
Sub total					115,705,373			
Transfer of PHC & RBF funds to Government Health	No. of Gov't health units & PNFs receiving PHC funds	Mitooma HC IV, 10 Health Centres IIIs, 4 HC IIs	Quarterly	District wide	574,112,376	PHC		

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

OUT PUT	ACTIVITIES	INDICATOR	TARGET	LOCATION	COST (000')	SOURCE OF FUNDING		
						PHC	MD LG	DONOR
Units & PNFPs								
Sub total					574,112,376			
Payment of health workers and DHO's office staff salaries	No of staff paid salaries	District wide	Monthly	District wide	3,741,612,212	PHC		
Sub total					3,741,612,212			
GRAND TOTALS					4,501,780,102			

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.

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

5.4 Manpower 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
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
Total		19	12	07

5.5 Office Facilities:

Name of facility	Number functional	Number not functional	Total
Motor vehicle	2	1	3
Motor cycle	3	1	4
Computer set	2	1	3
Printer	1	2	3
Tables	4	0	4
Chairs	6	0	6
Table trays	2	0	2
Punching machine	1	0	1

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

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 2025/2026

5.6 Major achievements from 1st- July 2023 –October 2024.

S/ N	Output Performan ce	Activitie s	2023/2024			2024/2025 FY		
			Target	Achieved	%	Target	Achieved	%
1	Rehabilitati on of the Protected springs constructed	Rehabilit ating springs	10	10	100	13	The procureme nt process is ongoing.	30
3	Gravity flow scheme constructed	Construc tion of Gravity flow scheme.	Mushunga - Nkinga Gravity flow scheme phase III	Comple d.	100	Mushunga - Nkinga Gravity flow scheme phase IV	The procureme nt process is ongoing.	30
						Extension of piped water from Buharamb o to Mayanga	The procureme nt process is ongoing.	30
						Extension of piped water from Kataho to Nyakihita area	The procureme nt process is ongoing.	30
4	Operation and maintenanc e of water and sanitation facilities supported	Sensitisi ng, mobilisi ng, and training of communi ty on O&M of	20 communiti es	22 communiti es	100	25 communiti es	08 communiti es	32

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

		water facilities						
5	Advocacy and coordination activities for water and sanitation.	Holding meetings at district & s/counties	3 meetings	3 meetings	100	3 meetings	3 meetings	100
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
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	1 parish of Nyakihita	1 parish of Nyakihita	100	1 parishes of Katagata in mayanga	Triggering in progress	30

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

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 1V	Construction up to the 1 ST floor slab	Done	100	Construction of administration block phase V of the ground floor	The procurement process is ongoing.	20
13	Road unit maintained	Maintenance and	To carry out the	done	100	To carry out the	Done for 3 months	30

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

		repair of Road unit	preventive engineer services, minor repairs and consumables			preventive engineer services, minor repairs and consumables		
--	--	---------------------	---	--	--	---	--	--

5.7 Achievements by Development Partners

S/N	Output Performance	Activities	Target	Achieved	Name of the organisation	%	Target	Achieved as at 20 th Oct 2023	%	Name of the organisation
1	Construction of springs	Constructing springs in Muti, Ryakintanga, Nyakizinga, Karimbirio, Karangaraparishes.	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

5.8 Medium Term Expenditure priorities

No	Priorities	TARGETS		
		2024/2025	2025/26	2026/27
1	Routine maintenance of district feeder roads	269 km	269 km	269Km
2	Construction of district office block	01(phase VI)	01(phaseVII)	01 (phaseVII)

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

No	Priorities	TARGETS		
		2024/2025	2025/26	2026/27
3	Grading and spot gravelling of feeder roads	130 km	135 km	135km
5	Supply and installation of culvert lines	30	20	20
6	Maintenance of automobiles and plants	05	05	05
11	Construction of GFS	1	1	1
12	GFS designs		1	1
13	Procurement of GPS machine	-	1	-
14	Rehabilitation of GFS		1	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	20	08	10

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 work plans for water, roads and works.

Outputs	Activities	Intermediate outcome	Indicators	Target	Location	Cost(Ug); '000	Source of funds
WATER SUB SECTOR							
Operation of the district water office	Carrying out the maintenance of vehicles and office	Functional water office.	- Number of external Consultat	item	Outside District & within the Water Office	20,330	DWS CG & District release

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Outputs	Activities	Intermediate outcome	Indicators	Target	Location	Cost(Ug); '000	Source of funds
	equipment , preparing and submission of reports, procuring stationary, paying for photocopying expenses		ions made. - Number of documents photocopied, - No. of equipment and vehicles maintained. - No. of reports written.				
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 supervision visits during and after construction carried Out. - No. of monitoring and inspections carried out - Number of district water supply and sanitation	132	District and Sub-county headquarters. And respective water sources sites	20,500	DWS CG & District release

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Outputs	Activities	Intermediate outcome	Indicators	Target	Location	Cost(Ug); '000	Source of funds
			coordination meetings - 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 caretakers trained. Number of advocacy activities like radio sports and public.	68	All S/Cs.	17,803,615	DWS CG
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	Bwera parish (Kanyabwanga)	14,814,815	DWS CG
Office and IT equipment maintained	Replacing spare parts, servicing. PBS management.	Improved office services.	Numbers of computers and related equipment	4	District water office	2,934	DWS CG

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Outputs	Activities	Intermediate outcome	Indicators	Target	Location	Cost(Ug); '000	Source of funds
			maintained				
Construction of piped water supply system		Increased safe water coverage in Mitooma District.					
	Constructing of Mushunga - Nkinga gravity flow scheme phase III		- Number of piped water supply system constructed	1	Construction of piped water to Rwoburunga subcounty	295,500	DWS CG
	Payment of retention of Mushunga - Nkinga phase III. and extension to buharambo		functional gravity flow scheme paid for retention	1	Mushunga - Nkinga phase IV in Mitooma Sub-county, Extension of piped water to Nyakihita and Mayanga; And rehabilitation of springs	58,000	DWS CG
Verification of water sources	Visiting sources, carrying visibility study	Viable source water sources identified	Number of sources verified	4	In all Sub-counties in Mitooma District	2,500	DWS CG
Rehabilitation of springs and shallow wells	Rehabilitating of springs and shallow wells	Increased functionality of water facilities.	- Number of water points Rehabilitated.	5	Katenga and Kiyanga sub counties	12,000	DWS CG
	Rehabilitation of Kibazi GFS.		Number of schemes	1	Nyakizinga and Mutara	50,000	DWS CG
Works Sub-sector							
Staff salaries worth	Preparing and updating		No. of staff	18	District	-	

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Outputs	Activities	Intermediate outcome	Indicators	Target	Location	Cost(Ug); '000	Source of funds
334,827,924 paid.	staff registers		members paid				
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
District feeder roads maintained	Routine Manual maintenance (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	Selected from the following roads; Mitooma-Kabira-Kashenshero(13km), Kabira-Rwitanzi(12km), Mutara-Kabuceera(16km), Katenga-Bwooma(9km), Kabira-Katagata-Rwemburara(7.5km), Mitooma-Kiyanga-Bitereko(35.5km), Mutara-Kagogo-Kashansha(7), Mutara-Nyakihita-	10,500	Road fund

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Outputs	Activities	Intermediate outcome	Indicators	Target	Location	Cost(Ug); '000	Source of funds
					Kataho(11km),Katenga-Kakamba-Nkukuru-Kyeibare(10km),Rwanja-Butembe(8.5km),O mukabira-Nyaruzinga-Nkinga(11km),Rwempungu-Kashongorero-Rushaya(16km),Rwempungu-Kashenshero-Bukuba-Bitereko(8km),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)		
	Routine mechanized maintenance (Grading, spot gravelling shaping	Improved mobility in the District, hence accelerated development	No. of km of roads graded	70KM	Mitooma-Rutookye (12), Rwanja – Butembe (9.5,) Mitooma –Kabira-Kashenshero(13), Mutara-Kabuceera (16),	74,000	Road fund

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Outputs	Activities	Intermediate outcome	Indicators	Target	Location	Cost(Ug); '000	Source of funds
	and cleaning drains)	ent in the District			Omukabira-Nkinga (11km), Igambiri-Rwangashani (14km).		
	Periodic maintenance (grading, gravelling, road expansion, culvert installation)	Improved mobility in the District, hence accelerated development in the District	Number of KM periodically maintained	90km	Kashongorero – Rushaya(9), Mutara-Kagogo (7), Mutara-Nkukuru-Mitooma(12), Mitooma –Kabira-Kashenshero(13), Katenga-Bwooma(9km), Kabira-Katagata-Rwemburara (7.5km), Igambiro-Rwenkuri (11km), Rurehe s/c hqtrs-Omukempunu-Rutooma- Butembe (12km), All the roads previously done under CAIP Programe.	1,000,000	MoL G.
	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 99,535,00		Receipts	10 S/C	All Sub-counties	–	Road fund

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Outputs	Activities	Intermediate outcome	Indicators	Target	Location	Cost(Ug); '000	Source of funds
	0 to ten sub counties for Community Access Roads and 198,345,000/= to two town councils.						
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	1,000	MLG
Electricity & water bills paid	Paying electricity and water bills	Regular power at the District.	No. of bills paid	12 Months	District Headquarters	10,000	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
Servicing of the fire extinguishers	Carrying the servicing the existing	To improve the	No of extinguishers serviced	5	District Headquarters	2,000,000	DDE G

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Outputs	Activities	Intermediate outcome	Indicators	Target	Location	Cost(Ug); '000	Source of funds
	fire extinguishers						

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	01	01	00
Principal Agricultural Officer	U2 Sc	01	01	00
Senior Agricultural Officer	U3 Sc	01	01	00
Senior Agricultural Engineer	U3 Sc	01	00	01
Principal Veterinary Officer	U2 Sc	01	00	01
Senior Veterinary Officer	U3 Sc	01	01	00
Senior Fisheries Officer	U3 Sc	01	00	01
Fisheries Officer - Aquaculture (District)	U4 Sc	01	01	00
Animal husbandry Officer	U4 Sc	01	01	00
Entomologist	U4 Sc	01	01	00
Laboratory Technician	U5 Sc	01	01	00
Laboratory Attendant	U8	01	00	01
Vermin guard	U8	02	02	00
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

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Veterinary Officer (Town Council)	U4Sc	05	00	05
Assistant Veterinary Officer (Town Council)	U5Sc	05	00	05
Assistant Agricultural Officer (Town Council)	U5Sc	05	01	04
Assistant Animal Husbandry Officer (Town Council)	U5Sc	05	00	05
Sub county Assistant Animal Husbandry Officer	U5 Sc	13	11	02
Sub County Fisheries Officer	U4 Sc	13	00	13
Total		99	34	65

6.5 Office and Field facilities/ equipment:

Equipment	Number functional	Number not functional	Total
Computers (Desktop)	2	0	2
Printers	2	0	2
Laptop	4	3	7
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	3	0	3
Tape measure	1	0	1

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

6.6 Major achievements for 2023/2024 FY

Output	Activities	Indicators	Target	Achieved	Remarks
District production management services spearheaded and coordinated	Payment of salaries for all staff	33 staff	33	33	All staff were validated and paid; We had shortfalls especially in April; some staff were paid from other departments
	Preparation, submission and discussion of sector reports workplans	Number of documents prepared	7	7	Quarterly reports and workplans were prepared, submitted and accepted after desk review by DAES. Includes submission of key documents by CAO's office
	Participating preparation for a zonal review meeting and technical consultation on availability of technologies for 2024/2025 planning	number of consultative visits	2	1	This activity was conducted at Mbarara ZARDI at the end of March but the expenditure was recorded in April.
	Participating in official handover and collection of motorcycles from MAAIF	no. of motorcycles	0	3	3 motorcycles allocated under the project on improving and use of agricultural machinery for agricultural mechanization.

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Output	Activities	Indicators	Target	Achieved	Remarks
	Organizing technology shopping and peer learning visits for technical staff	Technology exposure and peer learning for staff organised	1	1	Conducted at Kanyisa Farm (specializing in hass avocado seedling production and propagation of macademia) with PAO and Sec for production
	Conducting sector level supervisory visits and other coordination activities	Number of visits	12	14	Included field support visits to staff and orientation of staff at their new stations
	Conducting quarterly review and planning meetings	Number of meetings	5	6	Conducted for all extension staff with more emphasis on PDM activities
	Others	Preparation of supplementary (workplans and budgets) and the BFP			These included mini retreats for staff involved in preparation of key documents
		Radio talkshow	1	1	Carried out at Voice of Ruhinda to sensitize the Mitooma populace on meat quality during December festive season. The cost was paid in Q3
		Launch meeting of UCSATP		1	Attended at Munyonyo organized by the MAAIF to launch a new program on climate smart agriculture

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Output	Activities	Indicators	Target	Achieved	Remarks
					transformation
	Conducting sector level supervisory visits and other coordination activities	Number of visits	12	12	Included field support visits to staff and PDM enterprise groups and some PDM beneficiaries to trace early impacts
	Attending workshops, meeting, and seminars	Workshops, meetings, and seminars attended	2	2	Training and experience sharing on implementation of the Parish development model in the 15 HLGs of the South Western Agro - Ecological Zone
	Carrying out consultative visits in MAAIF and research institutions	Consultative visits made	1	1	Consultations on availability of PMG and AEG development grant components for FY 2024/25 done in Q3 but expenses incurred in Q4
	Mobilizing communities for PDM, facilitating Parish Development Committees, Annual Audit of SACCOs and AGMs	Radio talkshows	1	1	Conducted on VoR for PDM and animal disease surveillance and control
		PDM administrative costs	77	77	Transferred to facilitate PDCs
		# of PDM SACCO annual audit	77	77	Audit of all the 77 PDM SACCOs by Mmugabi - Mawanda LTD
		# of PDM SACCO Annual	77	77	Conducted in June - July

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Output	Activities	Indicators	Target	Achieved	Remarks
		General Meetings			
		# of Parish Development Committees	77	77	Money to facilitate PDCs sas paid through Parish Chiefs and Town Agents and in some cases the assignees for those parishes / wards
	Conducting sector level supervisory and monitoring of PMG and AEG projects and other coordination activities	Number of visits	4	6	These include Environment and social impact management activities, supervision by project supervisors and managers for 4 projects under PMG and AEG
	Conducting sector level supervisory visits and other coordination activities	Number of visits	8	10	Included field support visits to staff and some PDM beneficiaries and micro scale irrigation and PMG projects sites. Also, Environment and Social Impact management.
	Conducting stakeholder monitoring visits	Number of monitoring visits	113	71	Undertaken mainly for PDM and MSI projects
	Other department support activities and coordination				Includes office support and coordination within and out and support costs for IFMIS capture and

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Output	Activities	Indicators	Target	Achieved	Remarks
					approval
	Vehicle repair and servicing	Vehicles	2	2	Repaired and serviced 2 vehicles, bought tyres and repaired all 20 staff motorcycles
		Motorcycles	20	20	
	Others, newspapers, stationery, small office equipment, sundries				
	Completing the construction of a slaughter slab (Phase II)	Number of slaughter slabs completed	1	1	Completed
	Acquiring Solar equipment for the Agro-vet lab	Assorted solar equipment	1 unit	1	6 panel - 6-battery photovoltaic power installed at agrovet laboratory
	Establishment of upland fish pond				Completed
	Fencing and construction of VIP latrine at Runoni market				Completed
	Establishing an upland demo fish ponds	No of demo ponds established	1	1	PMG & Agric. Extension Dev't Grant
	Supply and installation of Micro-scale irrigation equipment/ systems	No of installations done	15	16	Uganda intergovernmental fiscal transfer (UgIFT)
Crop disease control and	Conducting disease surveillance	- No of surveillance visits made	18	18	Conducted in all LLGs

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Output	Activities	Indicators	Target	Achieved	Remarks
crop extension services coordinated	and pest control				
	Conducting farm/HH advisory visits by Livestock extension Officers	No of HHs visited and advised	12,000	13,040	More HHs were reached during the implementation of PDM activities
	Conducting Staff support supervision and mentoring	- No of supervisory and mentorship visits made	48	50	Technically supported extension staff in their respective LLGs especially during PDM trainings
	Conducting consultative visits to MAAIF, NAADS Secretariat and Research institutions	No. of consultative visits made	2	2	Carried out in Kabanyoro Namarere, MAAIFF, Kawanda
	Profiling agro-input dealers and Processors	Number of agro-input dealers and Processors	120	128	Profiled and compiled a list of agro-input dealers and Processors
Livestock health promoted and livestock farmers advised	Conducting disease Surveillance and parasite control	No. of disease surveillance activities carried out	20	120	Disease surveillance and vaccination of livestock was carried out district-wide; and farmers trained in acaricide use; Disease surveillance was intensified due to the outbreak of
		No. of animals vaccinated	12,000	PPR = 10,000; Lumpy Skin = 7,800; Rabbits =3,200	

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Output	Activities	Indicators	Target	Achieved	Remarks
		3. No of trainings conducted on acaricide use	12	12	FMD in the neighbouring districts.
	Conducting Staff support supervision and mentoring	- No of supervisory and mentorship visits made	48	48	Conducted district-wide for all staff especially during PDM trainings
	Conducting farm/HH advisory visits by Livestock extension Officers	No of HHs visted and advised	9,800	13,000	More HHs were reached during the implementation of PDM activities
	Conducting consultative visits	No. of consultative visits	2	2	Consultative visits conducted in MAAIF
	Verifying NAADS/OWC inputs	- No of verifications conducted	varied	Selected farms	PMG & Agric. Extension Grant
	Carrying out exchange visits to selected farms	- No of exchange visits carried out	2	2	Conducted Kyera Agricultural Training College; Nshara demo farm
Fisheries Production Promotion and Marketing	Undertaking technical support/ training of fish farmers	Number of household/farm visits	60	68	Trained fisheries enterprise groups on group dynamics (ekibaro) and carried out technical support to fish farming HHs
	Conducting farm/household technical follow-up visits	No of farm/ household technical follow-up visits conducted	26	30	Conducted follow-up support visists to farming HHs districtwide
	Conducting	Number of	1	1	Conducted in

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Output	Activities	Indicators	Target	Achieved	Remarks
	technology shopping visits	visits			Bushenyi and Sheema districts on upland fish farming
	Conducting consultative visits to research institutions	- No of visits	1	1	Conducted at the National Aquaculture Research and Development Centre, Kajjansi
	Conducting fisheries enforcement and monitoring of fish markets	- No of enforcement expeditions conducted	8	8	Conducted in Nyamuhizi and Kagogo wetlands to regulate the mudfish fishery; markets were visited to enhance fish quality as food
	Mobilising farmers into a cooperative society	No of cooperatives formed	2	1	Katenga Aquaculture Coopereative Society was formed and Registered; one for Kashenshero is in the process of Registration
Vermin control services undertaken	Carrying out vermin control patrol/ sensitisation sessions	No. of vermin control expeditions / sensitization carried out	111	117	Carried ou in Rwoburunga, Kiyanga and, Kigyende
Tsetse vectors controlled and commercial insect farming promoted	Conducting Farm/household technical guidance visits	Number of farm/household visits made	164	181	Supported farmers district-wide especially during PDM trainings
	Conducting farm/household technical follow-up visits	No of farm/ household technical follow-up visits conducted	140	146	Several HH visits were conducted to follow up on the uptake of bee farming technologies

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Output	Activities	Indicators	Target	Achieved	Remarks
	Conducting technology shopping visits	Number of visits	1	1	Conducted in Bushenyi and Sheema districts on floral diversity
	Conducting technical backstopping for Vermin Guards	Number of technical backstopping Visits	30	32	Technical backstopping was carried out in the sub-Counties of Rwoburunga, Kiyanga and, Kigyende

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

6.7 Medium term expenditure priorities:

Outputs	Activities	Indicators	Financial Year		
			2025/2026	2026/2027	2027/2028
Farmers trained and advised	Providing advisory extension Services	No of households covered.	45,980		48,520
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	15	20	20
	Acquiring medium duty motorcycles for extension staff	No of motorcycles procured	02	00	02
	Construction of livestock Slaughter shed	No of Slaughter shed constructed	01	01	00
	Acquisition of soil testing kits	No of soil testing kits acquired	00	01	01
	Establishing coffee drying racks to ensure quality	No of drying racks	04	00	03
	Acquiring Laptop computer	No of computers acquired	02	00	01
	Establishing a Black Soldier Fly larvae production demo site	No of demo sites established	01	00	00
	Rehabilitation of Cattle dip tanks	No. of cattle dip tanks	00	01	00
	Supporting the Upland demo pond	Operational upland demo pond supported	01	01	01
	Acquiring a pondwater aerator machine for the fish raised in captivity	No of aerator machines	01	00	00

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

	Establishing a mini catfish hatchery	No of hatcheries established	00	01	00
	Supporting the mini catfish hatchery	No of hatcheries	00	01	01
	Fencing cattle markets	No of markets fenced	00	01	00

6.8 Constraints/Challenges

- Too many meetings at district interfered with field schedules
- Breakdown of motor vehicle TATA UAR 875Y.
- There was no release of funds in quarter one which affected service delivery during the quarter
- Delayed release of the Parish Revolving Funds
- Repurposing of funds to facilitate PDM activities affected routine extension services
- Tick resistance to acaricides
- High incidences of crop pests and diseases
- High extension staff/household ratio
- Lack of substantive Senior Agricultural Engineer
- High cost of inputs
- High cost of fuel
- No AAHO for Kiyanga S/C

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
- Recruitment of Senior Agricultural Engineer
- Recruitment of AAHO for Kiyanga S/C
- Timely release of PRFs

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

6.10 Planned outputs for FY 2025/2026

Program	Sub program	Intervention	Intermediate Outcomes	Indicators	Target	Location	Cost (Shs)	Source of funds	
DPO'S COORDINATION OFFICE									
<i>Agro-Industrialisation</i>	<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	8	District HQRS	2,284,660	PMG & Agric. Extension Grant	
		Organizing technology shopping and peer learning visits for staff	Technology Shopping and peer learning for staff organized	No of technology shopping visits organized	1	Selected farms and research institutions	4,242,254	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	Vehicle s = 02 Motorcycles = 20	-		18,886,526	PMG & Agric. Extension Grant
		Staff welfare, entertainment & Training	Staff trained	No of staff facilitated	33	District HQS – Production department	3,000,000	Agric. Extension Grant	
		Insuring motor vehicle	Motor vehicle insured	No of motor vehicles insured	1	District HQRS	3,046,971	Agric. Extension Grant	

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Program	Sub program	Intervention	Intermediate Outcomes	Indicators	Target	Location	Cost (Shs)	Source of funds
		Attending workshops, meeting, and seminars	Workshops, meetings, and seminars attended	No of workshops, meetings, seminars and events	3	National level	4,000,000	PMG & Agric. Extension Grant
		Maintaining the departmental Office	Production office maintained (ICT, Stationery, Printing, Photocopying, Telecommunications, Planning & Budgeting, Newspapers)	No of offices maintained	1	District HQRS	7,150,940	PMG & Agric. Extension Grant
			Advertising & public relations				2,682,116	Agric. Extension Grant
		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	4	All LLGs	10,430,436	PMG & Agric. Extension Grant
		Mobilizing communities through radio or	mobilized farming Communities	Number of radio talk shows and direct calls made	04 Radio talk shows	Selected media houses	2,436,971	PMG & Agric. Extension

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Program	Sub program	Intervention	Intermediate Outcomes	Indicators	Target	Location	Cost (Shs)	Source of funds
		other media and direct calls			Varied No of phone calls			ion Grant
		Preparing, submitting, and reviewing reports	Reports Prepared, submitted, and reviewed	No of reports prepared, submitted, and reviewed	4	MAAIF	2,930,001	PMG & Agric. Extension Grant
		Carrying out consultative visits in MAAIF and research institutions	Consultative visits made	No of consultative visits made	4	MAAIF and research institutions	2,044,677	PMG & Agric. Extension Grant
		Gender mainstreaming	Mobilising youth & women			District-wide	1,000,000	Local revenue
		Carrying out staff support supervision	Staff support supervision carried out	No of staff support visits made	18	All LLGs	3,196,601	PMG & Agric. Extension Grant
		DPO's external coordination visits	DPO's office coordinated with external stakeholders	No of external coordination visits	4	Varied	2,352,646	PMG & Agric. Extension Grant
	PDM	Facilitating PDCs	Functional PDCs	No of functional PDCs	77	77	77,043,610	PDM Grant
		Parish Chiefs' allowances	Allowances paid to parish chiefs	No of parish chiefs facilitated	77	77	92,400,000	PDM Grant

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Program	Sub program	Intervention	Intermediate Outcomes	Indicators	Target	Location	Cost (Shs)	Source of funds
		Payment of staff salaries	Staff salaries paid	No of staff paid	33	Extension staff in LLGs	1,349,854,379	PMG – Wage & District Wage
SUB-TOTAL							1,588,982,788	
CAPITAL DEVELOPMENT PROJECTS								
		Project servicing costs					4,000,000	PMG & Agric. Extension Dev't Grant
		Construction of a livestock slaughter shed.	Construction of a livestock slaughter shed (Phase I).	Number of livestock slaughter shed constructed	1	Rurehe S/C	16,031,727	PMG
		Establishment of Coffee drying racks to ensure quality	Coffee drying racks established	No. of coffee drying racks established	3	Rutooke T/C, Nyakizinga S/C, Kashenshero S/C	19,500,000	PMG & Agric. Extension Dev't Grant
		Acquisition of motorcycles for extension staff	Motorcycles procured	No of motorcycles procured	2	District HQS – Production department	30,000,000	Agric. Extension Dev't Grant
		Pondwater aerator machine	Pondwater aerator machine acquired	No of aerator machines	1	District Headquarters	1,197,000	PMG & Agric. Extension

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Program	Sub program	Intervention	Intermediate Outcomes	Indicators	Target	Location	Cost (Shs)	Source of funds
								Dev't Grant
		Establishing a Black Soldier Fly Larvae production demo site	Demonstrated Black Soldier Fly Larvae production technologies	No. of demo sites established	1	Katanga S/C	8,000,000	Agric. Dep't Extension Grant
		Procurement of laptop computers	Laptop computers procured	No of laptop computers procured	1	Production dept - District HQRS	3,500,000	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	18	Selected beneficiaries in sub-counties	422,440,266	Uganda intergovernmental fiscal transfer (UgIFT) & Local Revenue devt (co-funding)
SUB - TOTAL							504,668,993	
CROP SUB - SECTOR								
Agro-Industrialisation	<i>Crop Production and Management</i>	Conducting disease surveillance and	Reduced disease prevalence and reduced	- No of surveillance visits made	12	District wide	6,705,291	Local revenue & Agric.

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Program	Sub program	Intervention	Intermediate Outcomes	Indicators	Target	Location	Cost (Shs)	Source of funds
		pest control	pest infestation					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	8,809,768	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	2	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	1,522,606	PMG & Agric. Extension Grant
		Facilitating Extension staff in LLGs	Improved service delivery	- No of agric extension staff facilitated	12	LLGs	50,856,483	Agric. Ext Grant
SUB - TOTAL							70,874,043	
VETERINARY SUB - SECTOR								
Agro-Industrialisation	<i>Animal health, Production and</i>	Conducting disease Surveillance and	Reduced disease prevalence and reduced	1. Number of disease surveillance	24	District wide	5,661,487	PMG & Agric. Extens

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Program	Sub program	Intervention	Intermediate Outcomes	Indicators	Target	Location	Cost (Shs)	Source of funds
	<i>Marketing</i>	parasite control	parasite infestation	activities carried out				ion Grant
2. No of animals vaccinated				12,000	District wide			
3. No of trainings conducted on acaricide use		12						
		Conducting Staff support supervision and mentoring	Increased staff capacity to technically support farmers	No of supervisory and mentorship visits made	48	District wide	8,971,606	PMG & Agric. Extension Grant
		Maintenance of Agro-Vet Lab Solar					1,000,000	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	4	MAAIF, NAADS Secretariat and research institutions	1,676,232	PMG & Agric. Extension Grant

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Program	Sub program	Intervention	Intermediate Outcomes	Indicators	Target	Location	Cost (Shs)	Source of funds
		Attending workshops and seminars	Improved knowledge & technology acquisition and transfer	No of workshops and seminars attended	2	Varied	1,336,029	PMG & Agric. Extension Grant
		Carrying out exchange visits to selected farms	Improved peer learning	No of exchange visits carried out	1	Selected farms/ Agencies	1,250,655	PMG & Agric. Extension Grant
		Facilitating Extension staff in LLGs	Improved service delivery	No of extension staff facilitated	11	LLGs	50,856,483	Agric. Ext Grant
SUB - TOTAL							70,752,492	
FISHERIES SUB - SECTOR								
Agro-industrialization	<i>Fisheries Product Promotion and Marketing</i>	Undertaking technical support/training of fish farmers	Increased number of farmers technically guided on better husbandry practices	Number of household /farm visits	120	District wide	3,585,425	Agric. Extension Grant
		Conducting farm/household technical follow-up visits	Improved aquaculture systems management, quality fish production, processing, and marketing	No of farm/ household technical follow-up visits conducted	80	District wide	2,246,273	Agric. Extension Grant
					2			

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Program	Sub program	Intervention	Intermediate Outcomes	Indicators	Target	Location	Cost (Shs)	Source of funds
		Conducting technology shopping visits	Acquisition of more knowledge and skills in fish farming	Number of visits		Selected farms outside the district	1,475,164	PMG & Agric. Extension grant
		Conducting consultative visits to MAAIF/KARDC	Integrated technology transfer to the farmers	- No of visits	1	Research Institution	1,006,416	PMG & Agric. Extension Grant
		Profing and registering fish farmers in the district	Farmers profiled and registered	No of farmers profiled and registered	110	District HQRS	1,005,794	PMG & Agric. Extension Grant
		Supporting the upland fishpond	An operational upland fishpond	No of fishponds supported	1	District HQRS	1,155,000	Agric. Extension Grant
		Supporting the vegetable demo garden - IMTA	A functional vegetable demo garden	No of demo gardens supported	1	District HQRS	200,000	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	1,000,000	PMG & Agric. Extension Grant
SUB - TOTAL							11,674,072	
ENTOMOLOGY AND VERMIN CONTROL								
Agro - industrialization	<i>Vermin control services</i>	Carrying out vermin control	Reduced destruction of farms	No. of vermin control expedition	111	Rwoburunga, Kiyanga and,	2,061,518	Agric. Ext Grant

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Program	Sub program	Intervention	Intermediate Outcomes	Indicators	Target	Location	Cost (Shs)	Source of funds
		patrol/sensitization sessions	by vermins	s / sensitization carried out		Kigyende		
	<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	4	Selected farms/ Agencies	2,674,347	PMG & Agric. Extension Grant
		Conducting tsetse	Reduced tsetse fry infestation	1. No of tsetse	30	Rwoburunga, Kiyanga	2,179,220	PMG & Agric.

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Program	Sub program	Intervention	Intermediate Outcomes	Indicators	Target	Location	Cost (Shs)	Source of funds
		control activities		control traps laid 2. No of tsetse control screens laid	30	and, Kigyende		Extension Grant
SUB - TOTAL							13,894,456	
GRAND TOTAL							1,604,211,937	

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	Promotion of maize and rice value chains: Financial linkages-loan access to farmers: Technical trainings to farmers and farmer groups: Agro input 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	Rolling out 2 nd phase of supporting farmers to establish MSI sites
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"> Registered 39 groups from 9 parishes with total membership of 1,067 youth All groups have been trained in dairy management.

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

			<ul style="list-style-type: none"> • Established 3 pasture demos • Supported groups to start a milk collecting centre
Raising the village	Bitereko, Kiyanga, Rwoburunga, Kigyende, Mutara, Kashenshero sub counties, Ktenga, Mitooma	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
SwissContact	Kanyabwanga greater and Mitooma	Eco-prosperity: Supporting different beneficiaries under in Mitooma by increasing their competitiveness in the market and improving their self-employment opportunities focusing on agriculture.	On-going: undertaking baseline studies
SNV		INCLUDE: Inclusive livestock development	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.

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

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, HIV/AIDS, Nutrition 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.

7.4 SECTOR MAN POWER STRUCTURE

TITLE	SALARY SCALE	APPROVED	FILLED	VACANT
DCDO	UIE	1	1	0
PCDO	U2	1	1	0
SCDO	U3	1	1	0
SPSWO	U3	1	1	0
SLO	U3	1	0	1
PROBATION OFFICER	U4	1	0	1
CDOs	U4	18	13	5
Office Typist	U7	1	1	0
ACDOs	U6	5	0	5
Office Attendant	U8	1	0	0
TOTAL		31	18	12

7.5 Office Facilities

Item	Functioning	Non functioning	Total
Motorcycles	4	0	0

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Desk top computer sets	3	0	3
Laptops	0	1	1
Office chairs	2	0	2
Printer	2	0	2
Tables	3	0	3
Tablets	0	2	2
Table phone	0	1	1

7.6 Major achievements from July 2023-Sept 2024

OUT PUT	ACTIVITIES	INDICATORS	PREVIOUS PERFORMANCE			CURRENT PERFORMANCE		
			Target 2023/24	Achieved 2023/24	%	Target 2024/25	Achieved 2024/25	%
CBS Sector activities coordinated	Conducting monitoring and mentoring visits	No of visits conducted	8 monitoring and 8 mentoring visits	16 Visits	100	16	6	37
Holistic Social rehabilitation	Training parents of children with disabilities	No of trainings held	1 training	1 training	100	1	1	100
Services to PWDs provided	Supporting PWDs groups	No of groups supported	3 PWDs groups	3 groups	100	3	0	0
Women, Youth and PWDs leaders trained	Training women, Youth and PWDs, Older persons leaders in	No of leaders trained	40 youth, 35 PWDs and 60 Women and 22	50 youth, 80 women, 40 PWDs and 25 Elderly	124	160	50	31

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

	Gender, Group dynamics and leadership skills		Elderly leaders					
Youth Interest groups supported for Economic empowerment	Supporting Youth Groups	No of youth groups supported	2 Youth Groups under YLP	2 groups have been supported	100	2	0	0
Women, youth PWDs and Elderly councils held	Holding council meetings for women, youth and PWDs	No of councils held	8	8	100	8	3	37
	Monitoring women IGAs	No of S/Countries monitored	18	18	100	18	5	27
CBOs Registered	Registration of CBO's	No of CBOs registered	45	72	160	75	30	40
Probation cases handled	Handling probation and social welfare cases	No of cases handled	77	123	159	120	51	42.5
CBS staff facilitated	Facilitating community development staff to attend quarterly meetings	No of meetings held	4	4	100	4	1	25

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Men & women trained	Training men & women in gender mainstreaming	No of men & women trained	96	96	100	100	50	50
Women groups supported	Supporting women groups	No. of women supported	3	3	100	7	0	0
Older persons supported	Paying SAGE beneficiaries	No. of LLGs paid	18	18	100	18	0	0
	Supporting SEGOP groups	No. supported	4	4	100	3	0	0
Labour issues handled	Handling labour issues	No handled	3	3	100	4	2	50
FAL skills provided	Advocacy for FAL conducted	No. of advocacy meetings conducted	12	12	100	12	3	25

7.7 Off-budget activities implemented

With the help of NGOs that is RTV, RWIDF, ACORD UG, ACODEV, RIPPLE EFFECT, LADA, SNV Include, Swiss Contact Uganda the following activities have been implemented

a) Raising the village (RTV)

It is working in sub-counties of Kiyanga, Mayanga, Nyakizinga, Bitereko, Rurehe, Mitooma, and Katenga in four (4) thematic areas that is:-

- Agriculture which has increased food security
- WASH(Sanitation Activities and construction of water facilities)
- Health (They carry out health outreaches).

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

- Community Development (training and VISLAs) which has increased incomes of community members

b) RWIDF

It is working in sub-counties 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 UG (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 care givers, support giving data to probation office ti 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 III and Mitooma HCIV

e) RIPPLE EFFECT

It has helped us in improving the social economic wellbeing of Youth through trainings, group formation and supporting Youth with startup capital and materials.

f) SNV Include

Deal in dairy activities in communities

g) LADA

Restoration work in Kiyanga and Kigyende Sub-counties.

h) Swiss contact Uganda

Mainly deal in climate smart jobs mainly for Youth

7.8 MEDIUM TERM EXPENDITURE PRIORITIES

OUTPUTS	ACTIVITIES	INDICATORS	TARGETS		
			2026/2027	2027/2028	2028/2029
Staff salaries paid	Payment of staff salaries	No of staff paid	19CDWs	20CDWs	22 CDWs
Staff recruited	Recruiting CBS staff	No of CBS staff recruited	1PO	1Office attendant	1 SLO
Gender mainstreamed	Mainstreaming gender	No of sectors & LLGs	12 sectors &18 LLGs	12 sectors &18 LLGs	12 sectors & 18LLGs

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

		mainstreaming gender			
Women groups supported	Supporting women groups	No of women groups supported	7	8	9
Youth groups supported	Supporting youth groups	No of youth groups supported	2	3	3
PWDs groups supported	Supporting PWDs groups	No of PWDs groups supported	7	7	7
SEGOP groups supported	Supporting SEGOP groups	No. supported	3	3	3
FAL skills provided	Advocacy meetings for Integrated FAL & nutrition models conducted	No. of meetings on integrated FAL & Nutrition models conducted	6	6	6

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
- Low recovery in repayments by YLP groups
- In-adequate funding to meet UWEP interest groups expectations
- No funds earmarked to coordinate NGOs activities.

7.10 RECOMMENDATIONS

- Provide transport facilities to Community Development staff
- Increase funding to the sector
- Intensify monitoring of youth and UWEP groups
- Increase funding for UWEP activity

7.11 ANNUAL WORK PLAN 2025/2026 FY

Outputs	Activities	Targets	Location	Cost(000)		
Sector activities coordinated	Coordinating sector activities	19	18LLGs/ District	5,680	MDLG	Conditional Grant

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Motorcycles maintained	Maintaining motorcycles	2	District	2,000		Conditional grant
Computers maintained	Maintaining computers	2	District	1,000	MDLG	Un Conditional Grant
CBOs certificates printed	Printing CBOs certificates	200	District	1,000	MDLG	
Women entrepreneurs mobilized	Mobilizing women entrepreneurs for GROW program	18 LLGs	District wide	-		
Holistic social rehabilitation services to PWDs provided	Monitoring, supervising, follow up of PWDs groups	18	LLGs	2,000		Conditional Grant
Children rights protected	Holding advocacy meetings on children rights, follow up of child related cases, tracing and resettlement of children in difficult circumstances	3		4,000	MDLG	Conditional Grant
		10				
		6				
Council meetings held	Holding PWDs, Older persons, Women & Youth council meetings	8	District H/quarters	10,769		Conditional Grant

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

YLP groups supported	Supporting IGAs for the youth and monitoring	3	District wide	25,000 3,500		YLP
UWEP groups supported	Supporting IGAs for women and monitoring	7	District wide	87,500 3,500		UWEP
CBR services provided	Training of parents of children with disabilities Assessing, verifying of PWDs group to benefit from National Special Grant	1LLG 7 LLGs	Mutara T/C District wide	1,824		Conditional Grant
	Supporting PWDs groups	7	District wide	34,000		Conditional grant
CDWs facilitated to mobilize and empower communities to participate in government development programs	Mobilizing and empowering communities	18 CDWs	District wide	3,000		Conditional Grant
FAL skill provided	Advocacy meetings for FAL Conducted	8	District wide	5,200		Conditional Grant
Cross cutting issues integrated and main streamed	Conducting trainings on gender, HIV, Nutrition	4	Kiyanga, Rurehe, Kashenshero T/C and	2,594	MDLG	Conditional grant

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

			Kanyabwanga S/C			
Older persons mobilized	Paying Older persons under SAGE	18 LLGs	District wide			Conditional grant
	Assessing and verifying of SEGOP groups for funding	3	Mutara T/C, Kanyabwanga S/C, Bitereko S/C			Conditional grant
Labour activities implemented	Registration of labour institutions	8	District wide			Conditional grant
	Settling labour related cases	9	District wide	1,592		
	Making follow up of labour related cases	5	District wide			
SUB TOTAL				40,927		
Staff salaries paid	Payment of staff salaries	19	District & S/C	156,980		
Grand Total				196,907		

Note: Joint YLP and UWEP funds worth 119,500,000=, SEGOP funds worth 14million, National Special Grant for PWDs worth 34 million not included in the above total budget

8 NATURAL RESOURCES DEPARTMENT

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

8.2 Sector Profile

Sector Composition

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

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

- 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 Manpower 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	1	0
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

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

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

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

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

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	1	1
3	Motorcycle	1	0
4	Printer	1	0

8.7 Major Achievements from July, 2023-September, 2024

Activities	Performance 2023/2024			Performance 2024/2025		
	Target	Achieved	%	Target	Achieved	%
Payment of salaries for 7 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	200 people	200 people	25	300 people	100 people	33.3
Restoring degraded ecosystems	100ha	100ha	100	120ha	25Ha	20
Transfer of Revenue sharing funds to benefiting LLGs	89,150,000	Nil	-	89,150,000	Nil	-
Planting of trees	80ha	50ha	62.5	200ha	150ha	75
Survey & registration of government lands	15 pieces of land	15 land parcels	100	4 pieces	2 pieces	50
Site inspections & guiding developers	20 visits	20 visits	100	34 visits	12 visits	35
Holding physical planning meetings	4 meetings	4 meetings	100	4 meetings	nil	00
Disaster management	4 assessment visits	2 visits	50	4 assessment visits	1 visit	25

8.8 Medium Term Expenditure Priorities

Priorities	Targets		
	2023/24	2024/25	2025/2026

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

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	400 people
District wetland planning, regulation & promotion	4 plans	4 plans	4plans
River bank and wetland restoration	15ha	20ha	50ha
Tree planting and afforestation	100 ha	100 ha	50ha
Training in forestry management	100 people	150 people	100 people
Forestry regulation & inspection	12 inspections	12 inspections	15 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	15 inspections
Physical planning promotion	4 meetings	4 meetings	4 meetings
Physical planning inspections	4 inspections	34 inspections	30 inspections
Disaster preparedness & management	4 visits	4 visits	9 visits

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 visa 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 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

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

8.11 Summary Work Plan for 2025/26

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	324,797	Un-cond.wage
	Undertaking coordination visits	No. of visits	12visits	Sector activities &Ministry hqtrs	1,200	MDLG Cond. grant
	Transfer of Revenue sharing funds to park adjacent s/cs	No. of benefiting LLGs	3 LLGs	Kigyende, Kiyanga & Rwoburunga S/Cs	89,150	UWA-QEPA
District wetland planning, regulation & management	Formulating wetland action plans	No.of action plans	4 plans	Nyamirembe , Kinogo	3,000	Cond. grant
Sensitisation of the public in ENR management	Mobilizing & training of community members in wetland management	No.of people	400 people	Rwoburunga , Kiyanga, and Kigyende	2,000	Cond. Grant
River bank & wetland restoration	Carrying out restoration activities on degraded sections	Area of degraded section restored	50ha	Nyakizinga, Butembe and Newera wetland systems	5,190	Cond. Grant
Tree planting & afforestation	Liaising with MWE, NFA &partners for supply of tree seedlings	No.of tree seedlings supplied	50,000 seedlings (indigenou s & exotic spp	Public, Private and Institutional land	1,000	Cond. grant
	Carrying out farmer assessment, supervision of tree	No.of farmers assessed	50	District wide	4,000	Cond. grant

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

	planting					
Training on forestry management	Mobilizing people and training them on forestry	No.of people trained	50 -farmer groups, institutions and individuals	Kiyanga, Kigyende, Rwoburunga	1,000	Cond. grant
Forestry regulation & inspection	Conducting inspections in major timber loading areas	No.of inspection visits	4 inspections	Kashenshero , Mutara Katenga, Rutookye	2,000	Cond. grant
Monitoring & Evaluation of environmental compliance	Carrying out compliance Inspections,	No. of inspections	30 visits	District wide	4,000	Cond. grant
	Review of EIS & EIA, Audits inspections	No.of EIS reviews, no. of EIA inspections	12 projects	District wide	1,500	MDLG
Land management services	Conducting inspection visits on public pieces of land	No. of lands inspected	50 pieces	Selected s/cs	1,000	MDLG
	Surveying and registering public land	No.of land parcels registered	4 pieces	Bagarame Rwanja East Katenga hqtrs Rwencende	4,000	MDLG
Infrastructure l planning	Carrying out site inspections	No. of inspections	32visits	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	Conducting assessment visits	No.of visits	4 visits	District wide	3,000	MDLG

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

TOTAL					451,837	
--------------	--	--	--	--	----------------	--

9 FINANCE DEPARTMENT

9.1 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.

9.2 Sector Profile

Sector Composition

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

9.3 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.

9.4 Manpower Structure for Finance Sector

Title	Salary Scale	Approved	Filled	Vacant
Chief Finance Officer	U1E Upper	1	1	0
Principal Accountant	U2 Upper	1	1	0
Senior Accountant	U3 Upper	1	1	0
Finance Officer	U4 Upper	1	1	0
Accountant	U4 Upper	1	1	0
Senior Accounts Assistant	U5 Upper	15	14	1
Office Typist	U7 Upper	1	1	0
Office Attendant	U8 Upper	1	1	0
Driver	U8 Upper	1	0	1

9.5 Office Facilities

Name of the facility	Number Functional	Number not Functional	Total
Computer	10	0	10
Printers	5	0	5

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Safe	2	1	2
Chairs	16	0	16
Tables	8	0	8
Laptop	5	0	5

9.6 Major Achievements from July 2023 to September 2024

N	O	Output performance	Activities	Previous performance 2023/2024 FY			Current performance 2024/2025		
				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	3 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 &	100	-Holding one budget conference & producing a copy of BFP -4 form B reports	- Activities are on going -	N A

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

				-4 form B reports	implemented - 4 qtrly Form B 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.	25
	7	Sector management activities managed	-Carrying out quarterly spot supervisio	No. of reports prepared	12 months	District Hqtrs LLGS	No. of reports prepared	I report	20

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

		and monitored	n of staff in LLGS. - Coordinating and monitoring monthly other sector activities.						
--	--	---------------	---	--	--	--	--	--	--

9.7 Revenue Performance for July 2023– Sept 2024

Particulars	Budget 2023/2024	Achieved 2023/2024	%age	Budget 2024/2025	Achieved Qtr 1 2024/2025	%g e
Local Revenue	550,806,000	415,850,975	75%	625,806,000	131,528,381	21
Central Govt grants	40,772,154,532	40,343,845,298	99%	37,191,923,000	8,644,464,788	23
Transfers from other Gov't units	2,767,047,504	31,980,000	1.2%	2,512,986,000		0
Total	44,090,008,036	40,791,676,261	93.0%	40,330,716,000	8,751,162,788	21.6

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

9.8 Medium Term Expenditure Priorities

NO	Output/ Priorities	Targets		
		2023/2024	2024/25	2025/2026
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 New reforms	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

9.9 Challenges

- Low revenue base, Local revenue is still very small to enable effective service delivery.
- Poor internet Network coupled with frequent power outage.

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

- Lack of transport means for revenue monitoring.
- Insufficient and unreliable data from tax payers for sound decision making.
- Low response of tenderers on local revenue tendered sources
- Political interference in some Lower Local Governments regarding to local revenue collection.
- A lot of data needed to operate fully with the new systems of IRAS and Elogrev.

9.10 Recommendations

- Widening the revenue base and intensifying mobilization of Local revenue.
- Installation of WIFI
- Mobilizing the community to get involved on tendering local revenues.
- Lobbying for a sector vehicle.
- To continuously mentor sub county staff on accounting, reporting and budgeting issues to equip them with knowledge in new financial reforms.

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

9.11 Annual Work plan for 2025/2026

OUT PUT	ACTIVITIES	Indicator	Target	Location	Cost (000)	SOURCE OF FUNDS
Financial Management Services and Accountability	Payment of staff salaries	No of staff paid	24 staff members	District hqtrs,LLGs	195,765	Un conditoinal Wage
	Procurement of Stationary and computer supplies	No. of cartridges No. of reams	9 catridges 80 reams	District hqtrs	5,000	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 consultati ons with line Ministries	No.visits	4visits	Line minisries	4,800	Unconditoinalgrant,local revenue
	Payment of VAT and other charges	No of months	12 months	District hqtrs	12,000	Local revenueue
	Revenue managemen t and	-Revenue inspection ,	Quarterly local revenue	- Repo rts	-District Hqtrs -LLGs	6,000

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

collection services	<ul style="list-style-type: none"> mobilisation \$ sensitization - Allocation of revenues to sectors - Monitoring revenue collections 	<ul style="list-style-type: none"> inspection. (LST, Business licence, Market dues and registration) 	- Allocation sheets			
	Backstopping on book keeping and financial management	<ul style="list-style-type: none"> -No.of LLGs -No of reports 	18 LLGs	LLGs	4,800	Unconditional grant, local revenue
	Revenue enhancement and surveys IRAS and E-cash system management	<ul style="list-style-type: none"> No of LLGs No of reports 	18 LLGs 4 qtry reports	LLGs	8,000	Unconditional grant, local revenue
Budgeting & planning	<ul style="list-style-type: none"> Preparation of Annual Budget estimates, BFP, and Performance contract Form B progress reports. 	<ul style="list-style-type: none"> - Quarterly contract form B reports - Monthly financial reports 	<ul style="list-style-type: none"> -4 qrtly contract form B -12 monthly financial reports presented to relevant committees. 	District Hqtrs	8,000	Unconditional grant, local revenue

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

	Holding budget conference	Budget conference meetings	Budget prepared and laid before council for approval	District Hqtrs	8,000	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	4,800	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 and accountability and Audit issues.	-No. of accounts staff - No. of reports.	-Financial reports prepared as per the regulation and submitted to the Accountant and Auditor General	District Hqtrs and LLGS	4,000	Unconditoinal grant,local revenue
Integrated financial management system.	Maintenance, servicing and replacement	Quarterly service and maintenance	Machines maintained and in good condition	District Hqtrs	20,000	conditoinal grant

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

	nt of IFMS equipment .					
	Training of IFMS users and attending IFMS related workshops and seminars	annually	Reports prepared	MOFPE D & District headquar ters	10,000	Conditional grant
	Cordinatio n ,Preperati on &submissi on of financial reports and audit responses to relevant Authority	Annually	Responses prepared and submitted	District Hqtrs,	4,000	conditoinal grant
Total					316,715	

10 MANAGEMENT SECTOR

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

10.2 SECTOR PROFILE:

The sector is composed of three sub sectors namely;

- Administration
- Human Resource
- Information & Records management

10.3 Sector Objectives.

- To ensure efficient service delivery to the community.
- To ensure efficient utilization of resources.
- To strengthen internal and external financial controls

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

- 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.

10.4 Manpower structure:

The approved manpower structure for the sector is as follows;

Post	Salary Scale	Approved	Filled	Vacant
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	01	00
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	02	03
Human Resource Officer	U4	06	03	03
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
Drivers	U8	01	01	00
Office Attendants	U8	02	02	00
Total		129	107	22

10.5 Office facilities:

Name of facility	Vehicles	Computers	Printers
------------------	----------	-----------	----------

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

	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

10.6 Major achievements from July 2022 to September 2023.

Output	Activities	Previous performance 2023/2024FY			Current performance 2024/2025FY		
		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 government projects and programmes	15 projects/programmes	15 projects/programmes	100	20 projects 240 visits	102 visits	42.5
	Organizing and attending workshops	20 workshops	24 workshops	120	24	6	25
	Conducting and attending meetings both at District, sub county and outside the District.	24 meetings	24 meetings 12 meetings	100	24	6	25
	Handling disciplinary cases	25 cases	20 cases	12	10	00	00
	Organizing and celebrating National & Local functions	4 celebrations	01 celebrations	25	4	0	0
	Managing payroll	12 data capture	12 sessions	100	12	3	25

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

		session s made.					
Sub county/TCs programme implementation supervised.	Supervising and monitoring field staff	72 visits	72 visits	100	72	20	27.7
Staff performance managed	Organizing and attending workshops	25 workshops	19 workshops	76	25	5	20
	Appraising staff	1,338 staff	1,238 staff	94	1,828	00	00
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	2 sessions	100	2	00	00
Public Information Disseminated	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	Super structure nearly completed	90

10.7 Medium Term Expenditure Priorities.

No.	Outputs	Targets		
		2023/2024	2024/2025	2025/2026
1	Paying staff salaries and wages	12 months	12 months	1829for 12 months

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

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 monitoring the performance of staff	15 visits	30visits	60 visits
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 for12 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.
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 V	Phase VI	Phase VII
17	Construction of the district fence	II	Phase III	-

10.8 Constraints/Challenges.

- Limited wage bill to cater for all staff most especially critical positions.

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

- Inadequate pension and gratuity
- Unharmonized salary disparities between science and other professions/staff.
- Unfunded priorities – Phase Vii Admin block construction, CAO’s Vehicle, Pension & Gratuity

10.9 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

10.10 Summary of the annual work plan 2025/2026 FY

No	Output	Activities	Intermediate Outcome	Indicators	Target	Location	Cost (000)	SoF
1	Operation of the Administration	Payment of salaries to departmental staff	Salaries paid	Number of staff & months paid	139 for 12 months	Within District	1,162,068	UCG
	Departments ensured	Payment of salaries to urban staff	Salaries paid	Number of staff & months paid	28 for 12 months	Within District	-	Urban wage
		Paying pension & Gratuity	Pension and gratuity paid	Number of pensioners & months paid	322 for 12 months	Within District	1,932,802	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 activities made	24	Within District	3,600	UCG

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

		Carrying out coordination by DCAO	Coordination activities carried out	No of activities held/attended	24	Within District	6,000	UCG
		Carrying out internal coordination (CAO)	Coordination activities carried out	No of internal coordination activities carried out	24	Within District	12,000	UCG
		Carrying out external coordination (CAO)	Coordination activities carried out	No of external coordination activities attended	04 visits	out side the district	4,000	UCG
		Monitoring UGIFT projects	Monitoring activities carried out	No.of monitoring activities carried out	20 projects	Wthin the district	15,000	UGIFT
		Meeting welfare expenses(staff Tea)	Welfare expenses met	No of staff facilitated	96 for 12 months	Wthin the district	22,007	UCG
		Lunch and bicycle allowance	Staff members supported	No of support staff supported	96 for 12 months	Within the distrcit	19,500	UCG
		Securing legal services	Court cases handled	No. of court cases handled	03	In & out side the district	6,000	UCG
		Carrying out board of survey	Board of survey carried out	No. reports prepared	01	District Hqrs LLGs, HCs & schools	4,000	UCG
		Mantianing CAO's Vehicle	CAO's vehicle maintained	No. Of repairs & servising done	04@	Within the distric t	10,000	UCG

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

		Meeting staff burial expenses	Burial expenses met	Amount of money spent	Un specified	Within the district	10,000	UCG
		Procuring identity cards	IDs procured	No. of identity cards procured	400	-	4,000	CBG
		Conducting Rewards & Sanctions & grievance Committee meeting	Rewards & Sanctions Committee meeting conducted	No. of meeting conducted	4	Within the district	2,000	LR
		Conducting Staff training & Development Committee meeting	Staff training & Development Committee meeting conducted	No. of meeting conducted	4	Within the district	1,000	LR
		End & midyear review	Conducting End & midyear review	No. of reviews	2	Within the district	7,000	UCG
		General office management ensured	Meeting day to day office running perty expenses	No.& Nature of expenses incurred	Un specified	Within the district	1,421	1,421
2	Human resouces management services offered	Managing payroll	Payroll data captured and sessions made	No. Of data capture sessions made	12	District & Ministr y of public service	10,000	IPPS RG

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

				No. Of Payroll related submissions	12	Ministry of public service	15,000	IPPS RG
				No. Of Payroll/ slips printed	12	District Within the district	10,138	PP
		Capacity building	Staff trained / mentored	No. of staff mentored	60	Within the district	10,000	DDE G
3	Information communication and technology services offered	Disseminating information	Official Information disseminated on different platforms	No of documents shared and platforms used	12	Within the district	3,000	PAF
			Public accountabilities publicized	Quarterly releases and accountabilities publicized	8 reports	Within the district	3,330	CG
		ICT equipment safety assessment	ICT Equipment Risk Assessment & Mitigation	No. of equipment assessed & updated	24	Within the district	2,000	UCG
4	Records Managed	Ensuring safety and flow of records	Safety and flow of records ensured	No of files kept	2000	In side the district	5,000	UCG
5	Administrative capital	constructing Phase VII of the	Phase VII Administration	Percentage of the contracted	2 nd floor	District headquarters	183,065	DDE G

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

	projects implemented	main administration block	tion block constructed	work constructed	wallin g			
6	Transfer to gov't units effected	Effecting transfers to LLGs	Funds disbursed to all Sub-counties anf Town councils	Ammount of funds transferred	5TCs 131,27	Within the district	-	UCG-NWR
					3,867			
					13 S/Cs 177,88 8,632			
					5TCs 34,395 ,487	Within the district	-	DDE G
				13 S/Cs 133,19 0,744				
					18 LLGS 290,25 0,000	Within the district	-	OSR/LR

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
- To ensure that procurement and disposals in the District are timely carried out in accordance with laws and regulations in place

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

- 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

Title	Salary scale	Approved	Filled	Vacant
Principal Personnel Officer (DSC)	U2	1	0	1
Senior Procurement Officer	U3	1	1	0
Procurement Officer	U4	1	1	0
Secretary land board	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
Total Technical Staff		12	04	08
Political leaders/ councilors	-	37	33	04
Sub-county councilors		278	278	0
LC I Chairpersons		565	563	02
LC II Chairpersons		79	78	01
LC III Chairpersons		18	18	0
LC V Chairperson		1	1	0

11.5 OFFICE FACILITIES

Name of the facility	Required	Number available	Gap
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

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

11.6 MAJOR ACHIEVEMENTS FROM JULY 2023 TO SEPTEMBER 2024

Output	Activities	Previous performance 2023/2024			Current performance 2024/2025		
		Target	Achieved	%	Target	Achieved	%age
Council administration services ensured	Holding council meetings	4	4	100	5	2	40
	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	6 months	50
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	1	25
Standing committee meetings held	Holding standing committee meetings	4	4	100	5	1	20
Procurement management services offered	Updating provider's register	1	1	100	1	1	100
	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	0	0

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Output	Activities	Previous performance 2023/2024			Current performance 2024/2025		
		Target	Achieved	%	Target	Achieved	%age
	Holding district contracts committee meetings	8	8	125	8	4	50
	Consultative visits to PPDA & Solicitor general	2	2	100	3	1	33
	Photocopying & binding bid & contract documents	1	1	100	2	1	50
Staff entry, promotions & exit services managed /DSC	Submission of quarterly reports	4	4	100	4	1	25
	Confirmation of staff	200	150	75	56	00	00
	Retirements	4	4	100	30	-	
	Handling disciplinary cases	15	15	100	10	0	00
	Recruitment of staff	24	27	112	100	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	2	2	100	2	00	00

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Output	Activities	Previous performance 2023/2024			Current performance 2024/2025		
		Target	Achieved	%	Target	Achieved	%age
	committee members						
	Purchase of office equipment	5	5	100	2	1	50
	Submission to line Ministry	4	2	50	4	1	25
	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

11.7 MEDIUM TERM EXPENDITURE PRIORITIES

Outputs	2023/2024	2024/2025	2025/2026
Council meetings held	4 meetings	5meetings	5meetings
Committee meetings held per sector	4 meetings	5 meetings	5 meetings
Business Committee meetings held	4 meetings	5 meetings	5 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

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Outputs	2023/2024	2024/2025	2025/2026
Staff recruitment carried out	50 vacancies	200 vacancies	200 vacancies
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	5 meetings	5 meetings
Services further decentralized	Creation of lower local governments and administrative units	Creation of lower local governments and administrative units	Creation of lower local governments and administrative units

11.8 CHALLENGES

- Understaffing of the Sector
- Un funded LLGs
- Inadequate office space and furniture.

11.9 RECOMMENDATIONS

- Combined efforts in mobilization for more revenue.
- Completion of the office block to provide office space

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

11.10 SUMMARY ANNUAL WORK PLAN FOR 2025/2026 FY								
S/N	Output	Activity	Intermediate outcome	Output indicator	location	Target	Cost	Source of funds
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
2	Ex-gratia for district and LLGs councilors paid	Payment of ex-gratia for district and LLGs councilors	District and LLGs councilors remunerated	No. of district and LLGs councilors and months		32 district & 281 LLG councilors for 12 months	215,482,337	UCG-Ex-gratia
3	Staff salaries paid	Payment of staff salaries	Staff remunerated	No of staff and months paid		10 officers for 12 months 18 LLG chairpersons	202,719,000	UCG-NWRLR
4	More local governments and administrative units created	Receiving, debating and recommending the creation of more town councils	Service transferred nearer to people	No of municipalities and town councils created		1 municipality 1 district 6 town councils	-	-
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			37,252,041	UCG-NWR

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

	Retainer allowances for commissioners paid	Payment of retainer allowances					6,000,000=	
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	39,600,000	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	6,000,000	UCG-NWR

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

11	DEC Welfare ensured	DEC welfare	Improved DEC welfare	No of staff supported		6	3,000,000	UCG-NWR
12	Council & committees welfare ensured	Council & committees' welfare	Council & committees' welfare	No. of sittings catered for		5 council 5 committees	10,120,000	LR
13	Council & committee meetings held	Holding council & committee meetings	Approved polices	No. of Council & committee meetings held		5	47,800,000	LR
14	Internal Coordination activities carried out	Internal coordination by speaker	Internally Service delivery	No. of Internal Coordination activities carried out		6 visits	3,000,000	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	2,400,000	UCG-NWR
16	PAC meetings conducted	Conducting PAC meetings	Accurate accountabilities	No. of meetings		One per quarter	33,559,530	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

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

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	No. of Advert		1	8,000,000	UCG-NWR
20	Market survey carried out	Carrying out market surveys	Awareness on the current market values	No. of surveys		4	3,500,000	
21	Contracts managed	Managing contracts	Proper contact management	No. of contracts		6	5,500,000	
22	PDU office operations	Running the PDU office	Effective office	No. of offices		1	4,000,000	
23	Office stationary procured	Photocopying, printing & binding	Proper records	No. of documents		---	3,000,000	
24	Budget implementation monitored	Executive Monitoring plan/ budget implementation	Budgets appropriately implemented	No of monitoring visits		4	3,200,000	
25	Budget implementation monitored	Monitoring plan/ budget implementation	Budgets appropriately implemented	No. of visits		4	3,330,669	UCG-NWR

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

26	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	1,200,000	UCG-NWR
27	Office operations	Small office equipments procured					2,000,000	LR
Total							740,176,499	

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.

12.2 SECTOR PROFILE:

Composition: Internal Audit Department.

12.3 Sector objectives

- To ensure that accounting procedures are following 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

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

12.4 Manpower structure:

Title	Salary	Approved	filled	Vacant
DISTRICT INTERNAL AUDITOR	U2	01	01	01
INTERNAL AUDITOR	U4	01	01	00
Total		02	02	01

12.5 OFFICE FACILITIES

Name of the facility	Functional	Non-functional	Total
Motor cycle	01	00	01
Office Desk	02	00	02
Office chair	02	00	02
Office tray	01	00	01
Filling Cabinet	01	00	01
Computer	02	00	02
Printer	01	00	01
Total	08	00	10

12.6 MAJOR ACHIEVEMENTS FROM JULY-2023 to June 2024

Output	Activity	Previous performance 2023/2024			Current Performance 2024/2025		
		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	12	112	100	10	3	30

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

	government programmes						
	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 schools.	9	9	100	9	4	44
	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		
			2023/2024	2024/2025	2025/2026
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 FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

	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
1	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.

12.10 2025-2026 WORK PLAN.

NO	OUTPUT	ACTIVITY	INDICATORS	TARGET	LOCATION	COST	SOURCE OF FUNDING	
							MLG/unconditional grant	PAF
1	Management of internal Audit	Preparation and submission of quarterly	Work plan and budget	4	District headquarters and relevant Ministries	1,360,000	1,360,000	

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

	department.	internal audit reports, work plan and budget.	prepared. No of Quarterly reports prepared and submitted.					
		Attending workshops, meetings and seminars		2		3,000,000	3,000,000	
2	Internal Audit	Auditing of revenues and expenditures of departments (sectors)	No of departments Audited	12	District H/Quarters	-	-	
		Audit inspection of lower local Governments operations and government programmes	No of Audit reports Produced.	16	Mitooma, Rurehe, Katenga, Mayanga, Kabira, Mutara Kashenshero, kigyende , rwoburunga ,Kanyabwanga, Kiyanga and Bitereko, Nyakizinga, Mutara T/c, kabira T/c ,Rutookye T/c	2,977,509	2,977,509	
		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 ,	2,100,000	1,300,000	800,000

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

				Bukuba HC III.,Kabira HC111, Kanyabwanga HC 111,Kyeibare HC11 Nyakishonjwa HCIII,Ryengye rero HCIII			
	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 Secondary schools.	No of secondary schools audited.	14	Ruhinda, Nyakishojwa, Bubangizi, mayanga Kashenshero ,Kigarama,Nkinga,Mahungye ,Kanyabwanga and St. Noah Matura S S, Kyebaire,	2,550,000	1,650,000	900,000
	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.	1,765,276	965,276	751,128

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

	TOTAL					17,13 1,891	13,129 ,635	4,00 2,25 6
--	--------------	--	--	--	--	------------------------	------------------------	----------------------------

NOTE: Salaries for Internal Audit staff is as below;

No	Output	Activity	Indicators	Target	Location	cost	Source of funding	
							MLG	PAF
1	Management of internal Audit department	Payment of Staff Salaries	No of Months paid	12	District headquarters	28,492,670	25,492,670	
	TOTAL					44,489,473	38,487,217	4,002,256

13 PLANNING UNIT

13.1 Mandate

To strengthen efficiency and coordination of Development Planning.

13.2 Sector profile

Composition

The Planning Unit is composed of Planning Office

13.3 Objectives

- . 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.

13.4 Manpower structure

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

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

13.5 Office facilities

Name of the facility	Number Functional	Number not Functional	Total
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

13.6 Major achievements from July 2023 to September 2024

Outputs	Activities	Indicators	Previous Performance 2023/2024 FY			Current Performance 2024/2025 FY		
			Target	Achieved	%	Target	Achieved	%
Management of the District Planning Unit								
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 sets of Shelves Set of Office chairs	2 sets of Shelves Set of Office chairs	100%	-	-	0%
	Procuring of the Printers	No. Printers procured	1 Printer	1 Printer	100%	-	-	0%

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Outputs	Activities	Indicators	Previous Performance 2023/2024 FY			Current Performance 2024/2025 FY		
			Target	Achieved	%	Target	Achieved	%
	Procurement of laptops	No of laptop procured	3	3	100%	-	-	0%
Development Planning								
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	12	12	100%	12	12	100%
	Back up Support to LLGs in preparation and Production of their Annual work plans	No of meetings	2	2	100%	2	0	0%
District Planning								
District Development Plan (DDP) produced	Preparation and production of the District Annual Work Plan	No of DAWP produced	1	1	100%	1	1	100%
Statistical Data Collection								
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%

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Outputs	Activities	Indicators	Previous Performance 2023/2024 FY			Current Performance 2024/2025 FY		
			Target	Achieved	%	Target	Achieved	%
Demographic Data collection								
LLGs and Sectors assisted in integrating population factors in planning process	Preparation and production of the District Population Action (DPAP)	No of DPSR produced	1	1	100%	1	0	0%
	Back up support to LLGS and Sectors in integrating population issues in the planning process	No of LLGs and Sectors supported	12 LLGs 11 sectors	12 LLGs 11 sectors	100%	20 LLGs 12 sectors	0	0%
Management of Information systems								
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%
Operational Planning								
LLGs and Sectors assisted/supported in carrying out	Carrying out Annual/Semi-Annual performance reviews	No of reports	2	2	100%	2	0	0%

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Outputs	Activities	Indicators	Previous Performance 2023/2024 FY			Current Performance 2024/2025 FY		
			Target	Achieved	%	Target	Achieved	%
performance reviews and performance assessments carried out or conducted.	Carrying out assessment in LLGs and HLG	No of Visits	1	1	100%	1	1	100%
Monitoring and Evaluation								
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		
			2024/25	2025/26	2026/27
Management of the District Planning Unit					
Planning activities in LLGs and Sectors Coordinated and supported	Conducting Participatory planning meetings	No of meetings held	2	2	2
	Procuring of the Printers	No. Printers procured	-	-	2
	Procurement of laptops and Projector	No of laptop procured	-	2	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	4	4	6

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

MDAs and other LGs					
Development Planning					
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
District Planning					
District Development Plan (DDPIII) reviewed	District Development Plan III	DDP III reviewed	1	1	
Statistical Data Collection					
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
Demographic Data collection					
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
Management of Information systems					
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	75	75	80

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

coordinating sector inputs into MIS					
Operational Planning					
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	2	2	2
Monitoring and Evaluation					
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 Work plan for planning unit 2025/2026 FY

Outputs	Activities	Intermediate outcome	Indicators	Target	Location	Cost '000	Source of Funds '000
Management of the District Planning Unit							
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	UCG
	Conducting	Regional	Regional	1	District	3,000	UC

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

	Regional Budget Consultative workshop	Budget Consultative workshop conducted	Budget Consultative workshop conducted		ct H/Qs			G
	Conducting TPC meetings	TPC meetings conducted	TPC meetings conducted	12	Distri ct H/Qs	6,000		UC G
	Procuring laptop computer and Projector	laptop computer and Projector Procured	laptop computer and Projector Procured	2	Distri ct H/Qs	9,000	DDE G	
	Paying of planning unit staff salaries	Staff salaries paid	No. of staff paid salaries	1	Distri ct H/Qs	9,600		UC G
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	UBO S NPA, OPM , MoF PED, MoL G, & LGF C	2,200		UC G
Development Planning								
LGs and 12 Sectors supported in preparing LLG and Sector 5year plans	Preparation and Production of the Integrated Annual/Quarterly work plan for	Workplans prepared and produced	No of work plans	4	Distri ct H/Qs and LLGs	6,000		UC G

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

	HLG & LLG and submissions to relevant offices							
	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		UC G
District Planning								
District Development Plan (DDP IV) prepared	Preparation of District Development Plan IV	DDP IV prepared	No. of DDP IV prepared	1	District H/Q	4000		UC G
Statistical Data Collection								
Data for Planning activities collected, 142 analysed, 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	6,000	DDE G	UC G
Demographic Data collection								
LLGs and Sectors assisted in integrating population factors in planning	Preparation and production of the District Population Status	DPSR produced	No. of DPSR produced	1	District H/Qs	5,000	DDE G	UC G

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

process	Report							
	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		UC G
Management of Information systems								
LLGs and Sectors assisted in maintaining data bases, compiling, generating and producing reports, storing information.	Collect, update and analyse data, store and maintain information	Data updated	No. of updates done	1	Distri ct H/Qs and LLGs	1,000		UC G
	Service and Operate IT equipment	Informati on systems managed	No. of IT equipment	70	Distri ct H/Qs	4,000		UC G
Operational Planning								
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	Distri ct H/Qs and LLGs	5,000		UC G
	Carrying out assessment in LLGs and HLG	LLGs and HLG assessed	No. of LLGs and Sectors	14 11	Distri ct H/Qs and LLGs	10,000	DDE G	UC G

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

				sectors				
Monitoring and Evaluation								
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	10,152	DDE G	
TOTAL						84,952		

14 TRADE INDUSTRY AND LOCAL ECONOMIC DEVELOPMENT (TILED)

14.1 SECTOR MANDATE:

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

14.2 SECTOR PROFILE

COMPOSITION

- COMMERCIAL SERVICES

14.3 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.

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

14.4 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

14.5 OFFICE FACILITIES

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

14.6 MAJOR ACHIEVEMENTS JULY 2024-SEPTEMBER 2024

Output	ACTIVITIES	Previous Performance 2023/2024			Current performance 2024/2025		
		Target	Achieved	%age	Target	Achieved	%age
Trade Promotion and development Services	Conducting radio talk shows on trade developments	1	1	100	1	1	100
	Training and sensitization of business community	14	14	100	14		
	Inspection of weights and measures	150	162	100	200		
	Inspection of business for compliance to standards	100	70	70	100	4	
Market linkage Services	Identification of local producers and	4	2	50	5		

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

	buyers and linking them to the market						
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	3	50
	Monitoring and supervised of cooperatives	60	60	100	60	15	25
	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			
Tourism promotional services.	Planning and Profiling of District tourism sites	5	5				

14.7 OFF BUDGET ITEMS PERFORMANCE

1) PDM/PRF DISBURSEMENTS TO 77 PDM SACCOS FYs 2021-2024

NO	DETAILS	NO OF BENEFICIARIES	A MOUNT
1	PRF received 2021-2023FYs		8,317,872,000
	PRF received 2023/2024FY		7,700,000,000
	Total PRF received		16,017,872,000
4	Total Amount Loaned		15,383,610,000
5	No of beneficiary house holds	15,826	15,383,610,000
6	Male beneficiaries	4,415	4,265,190,000
7	Female Beneficiaries	6,545	6,373,350,000
8	Youth Beneficiaries	3,427	3,322,370,000
9	PWDS beneficiaries	489	488,000,000
10	Elderly Beneficiaries	950	934,700,000

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

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

No	Item description	Value
1	No. of Constituencies	3
2	No. of SACCOs	54
3	No. of Associations	2,041
4	No. of individual members in SACCOs	30,040
5	Seed Capital received	UGX 2,040,000,000
6	Savings mobilized	UGX 566,957,018
7	Funds disbursed by SACCOs including reflows (loan repayments)	UGX 4,195,594,004
8	No. of individual borrowers	28,889
9	Amount recovered by SACCOs	UGX 8,230,158,100
10	Members trained	332
11	Jobs created	15,419
12	Saccos with offices	42

14.8 MEDIUM TERM EXPENDITURE PRIORITIES.

Outputs	Activities	Indicator	2023/24	2024/25	2025/26
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

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

	Census/Survey of Business Establishments	No. of businesses inspected, issued with trade license and monitored. Business register submitted	1500	1600	1700
	Convene trade sensitization sessions Conduct radio talk shows	No. of Convene trade sensitization 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

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026					
Enterprise Development Services/ Micro Small and Medium Enterprises Development (MSMEs)	Profiling of MSMEs in the District.	Number of formalized 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 characterize MSMEs establishments	Characterized MSME Database register and reports	1	1	1
	Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations	Markets and market information bulletins compiled and disseminated	4	4	4
		No of producers/producer organisations linked to markets	6	6	6
Market Linkage Services	Profiling suppliers and buyers of local goods and services	Profile of producers and buyers of local goods and services	6	6	6
	Sensitising of local MSMEs on Public Procurement and Disposal process and procedures	Number of sensitisation meetings held and No. of MSMEs sensitized	2	2	2

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

	Identify and profile tradable Services' Suppliers under BUBU in the Local Governments	Profile of the Local Governments' BUBU tradable goods and services suppliers in place and kept up to-date.	1	1	1
	Promote consumption of local services		1	1	1
	Guide the formation and nurturing of subsector associations [Transport, Construction, and Health] and linked to National Associations – PSFU, USSIA, etc.	Local services providers linked to the market (e.g. the LG PDUs) Number of Associations formed by business categories			
Cooperatives Mobilization and Outreach Services	Mobilization of groups to form Cooperatives	No. of Cooperative groups mobilized 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 aspects.	1	1	1
	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

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

	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 analyzed	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	2	2	4
	Develop and implement District Tourism Development Plans	Percentage of revenue and taxes contributed	1	1	1
	License Tourism facilities Monitor and inspect Tourism Facilities	and facilities identified	1	1	1
	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	1	1	1

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

		reports, Number of project profiles developed			
	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 providers	Number of linkages established	14	14	14
	Awareness campaigns on standards and quality assurance for SMIs	Number of meetings, Activity reports	1	1	1

14.9 CHALLENGES

- Lack of trade and market information from traders.
- Lack of departmental vehicle to ease supervisor and monitoring.
- Inadequate funding to monitor PRF funds under PDM program
- No operational funds for Emyooga Program.
- Lack of office furniture and office equipment.
- Low recovery rate of the Emyooga program

14.10 RECOMMENDATIONS.

- Increase funding to the sector.
- Special allocation should be provided to monitor PRF funds under PDM Program
- Provision of adequate means of transport (Motor vehicle to the Department)
- Establishment of trade and market information centers
- Retooling of the department with office furniture and other office equipment.
- The government should allocate operational funds under Emyooga programme and PDM.

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

14.11 PLANNED OUTPUTS FOR TRADE, INDUSTRY AND LOCAL ECONOMIC DEVELOPMENT FY 2025/26

OUTPUT	ACTIVITY	INTERMEDIATE OUTCOME	INDICATOR	TARGET	LOCATION	COST	SOURCE OF FUNDING
Trade Development and Promotion Services	Sensitization of traders to comply with trade laws and regulations.	Increased private investments established.	Number of sensitization meetings held.	2000	Sub counties and town councils	2,809,000	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	1,550,000	Commercial Grant.
	Collecting, Analyzing and Disseminating market information	Improved stock and quality of trade infrastructure .	Markets and market information bulletins compiled and disseminated	4	District Wide	500,320	Commercial Grant.
Market Linkage Services	Engaging with the respective PDU on PPDA Reservation Schemes in	Increased market access for Uganda goods and services in the regional	Respective PDUs' implementing the Reservation Scheme	50	Sub counties and Town councils	1,100,000	Commercial Grant

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

	view of BUBU for both goods and services	and national markets	in view of BUBU				
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	1,026,000	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 supported supervised	62	District wide.	2,402,000	Commercial Grant.
Tourism Promotional services	Profiling of District Tourism sites,	Tourist attractions identified.	No of tourist attractions identified	5	District wide	2,000,000	Tourism Grant
	Procurement of furniture.	Furniture procured.				6,477,273	Tourism Development Grant

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

	Tourism promotion and marketing	Local enterprise mobilized and promoted. Tourism development plan complied.	No of local enterprise promoted . No of Tourism Development plan	4 1	Distri ct wise	1,000,000 1,318,182	Touris m Grant
Industrial Development Services	A survey to identify opportunities for value addition within the district	Value added industries promoted.		1	Distri ct wide	438,000	Comme rcial Grant
	Training programs for the development of various value chains	improved Private Sector competivene ss	Number of trainings conducte d	3	Sub countie and Town coun cils	800,000	Comme rcial Grant
	Coordination /consultative visits to line ministries and LLGS	Capacity building enhanced.	No of consultati ve and coordinat ion visits made	4	All LLGs line minis tries	500,000	MDLG
Sector management and monitoring	Preparation of quarterly reports		No of reports prepared	4	Distri ct Head quart ers	500,000	
	Monitoring and Supervision of enterprises/in vestments		No of supervisi on and monitorin g reports	4	Distri ct Wide	2,000,000	Local Revenu e.
	Payment of Salaries		No of months	12	Distri ct Hqtrs	34,535,192	Un condition Wage

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

ANNEX

15 LOWER LOCAL GOVERNMENT PRIORITIES FOR FY 2023/2024

15.1 KABIRA SUBCOUNTY

Out put	Description activity	Location	Cost	Source of funds
Construction of two stance VIP latrine completed	Completion of two stance VIP latrine for immunization at Nyakatete Parish headquarters	Kabira sub county Head Quarters	9,742,605	DDEG

15.2 KANYABWANGA SUBCOUNTY

Out put	Activity	Location	Budget, 000	Source of funding
Latrine completed	Completion of a two-stance latrine	Kati p/s	11,006,	DDEG
Road Graded	Grading of a km road	Kabumburi to Rwempungu	6,000	CAR
Road graded	Grading of a 3 km road	Rweshama to mwaka road	4,000	CAR
Immunisation hall ceiled	Ceiling of the immunization hall	S/c Hqtrs	2,500	DDEG and non-wage

15.3 KASHENSHERO SUB COUNTY

PROJECT	LOCATION	COST	SOURCE OF FUNDING
Phase (II) Renovation of staff house at Bukuba HC(III)	BUKUBA PARISH	Sh 8 Million	DDEG
Purchase and installation of culverts at Kashambya crossing	BUKARI PARISH	Sh 6 Million	CARF

15.4 KATENGA SUBCOUNTY

S/N	PROJECT	LOCATION	BUDGET	SOURCE OF FUNDS
------------	----------------	-----------------	---------------	------------------------

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

01	Completion of Immunisation Hall Phase V	Katenga Sub County Head Quarters	15,330,646=	DDEG
02	Grading of roads	Nyihanda-Mutojo Road. Nyakasharara- Rutaka Road. Kikuuto-Bukongoro Road Bamushungire-Isyondo-Nyaruzinga Road. Omunkura –Kunamo-Rubaare Road.	10,152,541=	Road fund

15.5 MUTARA SUBCOUNTY

S/N	PROJECT	LOCATION	BUDGET	SOURCE OF FUNDS
1	Construction of immunization hall phase five	Sub-county headquarters	SHs.8,214430/=	DDEG
2	Grading of a road	Enshaka Nyabikyenyke Akakindo	SHs.13,929,835/=	Road fund
3	Purchase of office furniture	CDO's Office	1,000,000/=	Local revenue

15.6 MUTARA TOWNCOUNCIL

S/No.	Project(s)	Location	Estimated Cost ("000")	Source of Funding
1.	Completion of main office block	Town council headquarters	20,000	DDEG and Local Revenue
2.	Purchase of office furniture-5 (five) wooden office chairs	Town council headquarters	1,500	Local Revenue
3.	Surveying Bukongoro ward land	Bukongoro ward	1,200	Un conditional grant (non- wage)

15.7 MITOOMA SUBCOUNTY

Project	Location	Budget	SOF
construction of VIP lined latrine at Kagaba P/S	Kagaba P/S	14,500,000	DDEG

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Grading and spot graveling of Mushunga-Rugabagaba- Rushoroza road (3kms)	Mushunga and Katunda parish	11,000,000	CARF
Renovation of Kirambi Livestock market	Ijumo Parish	4,000,000	LR

15.8 MITOOMA TOWNCOUNCIL

S/N	Project	Location	Budget (000)	Source of funding
1	Garbage collection and transportation to disposal	Ward IV	9,200	Local revenue and DDEG
2	Excavation of garbage pit	Ward IV	98	DDEG
3.	Improving house hold hygiene	All wards	3,000	Local revenue
4	Promoting physical planning	All wards	17,000	Local revenue
5.	Maintenance of town council roads (grading, shaping, re-gravelling of roads, installation of culverts)	All wards	79,000	Road fund
6.	Maintenance of town council vehicle and tractor		14,250	Road fund
6.	Sensitization of communities on cross cutting issues	All wards	25,000	Road fund
6	Renovation of butcheries	Ward IV	2,000	Local revenue

15.9 NYAKIZINGA SUBCOUNTY

Project	Location	Budget	SOF
Completion of payments of Immunization Hall		1,500,000	DDEG
Purchase of a laptop		3,000,000	DDEG

15.10 RUREHE SUBCOUNTY

SN	OUTPUT	ACTIVITY	LOCATION	COST	SOF
01	Construction of a two stance VIP	Completion of a two stance two latrine at	Ryengyerero primary school	7,500,000=	DDEG

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

	latrine completed	Ryengyerero primary school			
02	Twin desks purchased and supplied	Purchase and supply of 30 twin desks	Rwanja, Rurehe and Rutooma primary schools	2.500.000=	DDEG
03	Laptop computer purchased	Purchase of a laptop computer	Rurehe sub county headquarters	2.500.000=	LOCAL REVENUE
04	Community access roads graded and spot murramed	Grading and spot murraming of Rwamubuzana Omukihogo Nyakanengo road	Rurehe South Parish	6.100.000=	CARF

15.11 KABIRA TOWNCOUNCIL

Output	Activity	Budget (000)	Source of funding
Council Hall tiled	Tilling of Council Hall	2,980	LR
Twin seater desks supplied	Purchase and supply of twin seater desks to primary schools	4,000	DDEG
Slaughter slab renovated	Renovation of slaughter slab	2,000	LR

UNFUNDED PRIORITIES

- Renovation of Kabira HC III staff houses
- Grading and spot murraming of Kabira Town Council roads

15.12 BITEREKO SUBCOUNTY

Project Name	Location	Amount	Source of Funding
Construction of a 2 stance lined latrine at Bugongo Primary School Phase II	• Bugongo Primary School	9,012,510	DDEG
Grading of roads	• Mahungye-Rutsiro-Nyampikye • Omukibare-Kamabare Market	15,748,039	CAR

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

	• Bugongo-Rwamureera		
--	----------------------	--	--

15.13 RUTOOKYE TOWN COUNCIL

SN	OUTPUT	ACTIVITY	LOCATION	TIMEFRAME				COST	SOURCE OF FUNDS
				Q1	Q2	Q3	Q4		
1	Public toilet emptied and renovated	Emptying and renovating public toilet at Rutookye weekly market	Central Ward			X		4,300,000	DDEG
2	Community access roads graded and gravelled	Grading and spot muramming of Rufura road	Nyakastiro ward	X	X			5,660,000	DDEG
3	Garbage collected and disposed off	Collection and disposal of garbage	Central ward	X	X	X	X	6,240,000	Non-wage
4	Projects monitored and supervised	Investment service costs and monitoring of projects		X	X	X	X	2,490,234	DDEG
	TOTAL							18,690,234	

15.14 KASHENSHERO TOWN COUNCIL

S n	Project Name	Time frame				Location	Budget	Source of funds		
		Q1	Q2	Q3	Q4			LR	DDEG	RF

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

1	Garbage management	X	X	X	x	Kashenshero TC	15,000,000	10,133,039	4,866,961	
2	Grading of selected road sections 24km	X	X	X	X	Kashenshero TC	24,000,000			24,000,000
3	Manual maintenance of roads (20km)	X	X	X	X	Town Council Roads	24,600,000			24,600,000
4	Gravelling (2km)	X	X	X	X	Akatojo-Runoni Road Kashenshero-Ruti Kashenshero Sec Ruzizi Road	17,000,000			17,000,000
5	Procurement and installation of culverts 56 pieces (600mm)	X	X	X	X		13,450,000			13,450,000
6	Procurement and supply of furniture	-	X	-	-	Town Council Headquarters	7,000,000	7,000,000		

15.15 RWOBURUNGA SUBCOUNTY

PROJECT	LOCATION	COST	FUNDS
Flooring of office main block	Rwoburunga parish	8,000,000	UWA revenue sharing
Third phase for completion of a two-class room block at Nyakabirizi p/s	Keirabwa parish	5,000,000	UWA revenue sharing
Purchase of local goats	Ndurumo parish kagati parish	9,500,000	UWA revenue sharing

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

	Rwoburunga parish		
Grading of community access road	Karokarungi to Rubaya bridge up to Kinyabutongo	3,000,000	Road fund
Construction of latrine at Rwoburunga monthly market	Kyengeya lc1 in Rwoburunga parish	7,800,000	DDEG
Purchase and Installation of culverts	Karokarungi to Rubaya Bridge	6.000.000	Local revenue

15.6 MAYANGA SUBCOUNTY

PROJECT	LOCATION	SOURCE OF FUND	AMOUNT
1.Road from Rutooma Via Kabekakye to Katizi Bridge (3km) 2. Road form Kishanda via Mayanga Sub County headquarters, Munyanyangi Bridge to Katagata Rwenkurijo main road (5km)	Rwamujura Parish Mayanga Parish	CAR	6,500,000
Purchase of Laptop for the sub county	Mayanga Sub County	Local Revenue	1,500,000
Purchase of twin three seater chairs to government schools	Rwanja East Parish-Kakyeza P/S	DDEG	6,675,000
Completion of two stance lined latrine phase II	Makomi P/S	DDEG	4,000,000

KIYANGA SUBCOUNTRY

NAME OF THE PROJECT	LOCATION	SOURCE FUNDS
Grading of Kashasha T/C – Nyarushinya-Kibaya- Nkongi-Omukeyiiko	Kashasha Parish	CARF
Construction of toilet	Iraramira Police Station	DDEG
Installation of electricity in	Kiyanga Sub County Head	DDEG

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

immunization hall	Quarters	
Renovation of immunization hall	Kiyanga Sub County Head Quarters	DDEG
Construction of a two classroom block	Nyakishenyi Community School	UWA
Construction of a two Classroom Block	Nyakagyera Community School in Kaburara	UWA
Procurement and supply of goats	Kashasha Parish and Kiyanga Parish	UWA

KIYENDE SUB COUNTY

NAME OF THE PROJECT	LOCATION	SOURCE FUNDS
Grading of Akabanda –Kicence-Kashongorero	Kashongorero Parish	CARF
Grading of Akayaga-Kayembe-Rushaya Road	Kibungo 1A Kibungo Parish	CARF
Grading of Bangirana-Kibungo-Butembe-Butagatsi	Kibungo Parish	CARF
Installation of electricity in immunization Hall	Kigyende Sub County Head Quarters	DDEG
Procurement of furniture for schools	Kanyabwanga, Kibungo and Kashongorero Primary Schools	DDEG
Construction of office Block	Kanyabwanga primary School	UWA
Construction of a single classroom block	Karokarungi Nursery School	UWA
Completion of Classroom Block	Kashongorero primary school	UWA

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

Completion of Kigyende health centre 111 and Kigyende seed secondary school	Kigyende Sub County	Central Government
---	---------------------	--------------------

16 PROJECTS/PRIORITIES THAT REQUIRE FUNDING

16.6 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"> • Nyakiiga P/S – Mitooma s/c • Rwemirama P/S – Mutara S/C • Kyamushongora p/s 	46million
Construction of 2 staff houses	2 staff houses constructed	In 3 selected primary schools in Rucururu p/s Kibungo p/s Kanganga p/s	80 million
Rain water harvesting tanks	Rain water harvesting tanks purchased for 3 needy schools	<ul style="list-style-type: none"> • Rubirizi P/S • Nyamutamba P/S • Kibingo II P/S 	4.5 million

16.7 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=
Implementation of nucleus farmer initiatives	One nucleus farmer per LLG	All LLGs	180,000,000=

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

16.8 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=
Funds to complete Upgrade of Mitooma HC IV to General Hospital	Completion of the upgrade of Mitooma HC IV to General Hospital	Mitooma HC IV	21,147,350,214
Construction of Iramamira HCIII	Upgrade of iraramira HCII to HCIII	Iramamira HCII – Kiyanga sub county	2,650,000,000=
Upgrade of Kabira HCIII to HCIV	Upgrade of Kabira HCIII to HCIV	Kabira HCIII	6,500,000,000=
Upgrade of Bitereko HCIII to HCIV status	Completion of the upgrade of Bitereko HCIV Status	Bitereko HCIII	1,250,000,000=
Upgrade of Kashenshero HCIII to HCIV	Upgrade of Kashenshero HCIII to HCIV	Kashenshero HCIII	6,500,000,000
Construction of Kigende HCIII	Upgrade of Kigende HCII to HCIII	Kigende HCII – Kigende sub county	1,500,000,000=

16.9 WORKS AND ROADS

Activity description	Out put	Location/beneficiaries	Costs
Completion of 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	1,500,000,000
Purchase of Water Office Vehicle	Water Office Vehicle purchased	District Headquarters	200,000,000

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026

16.10 FINANCE DEPARTMENT

Activity description	Output	Costs
Purchase of Sector Vehicle	Vehicle purchased	250 M
Conducting surveys on markets, trading centers, Registration of businesses and enhancing revenue	Expansion of revenue base for the District	26M
Revenue Database tool – software and Training	Revenue Database tool – software and Training	42M

16.11 COMMUNITY BASED SERVICES

ACTIVITY DESCRIPTION	OUTPUT	LOCATION	COST/000
Transport for CDOs	CDOs provided with motorcycles	18LLGs	270,000

16.12 STATUTORY BODIES

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

16.13 INTERNAL AUDIT

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

16.14 TRADE AND INDUSTRY

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

BUDGET FRAMEWORK PAPER FOR FINANCIAL YEAR 2025/2026