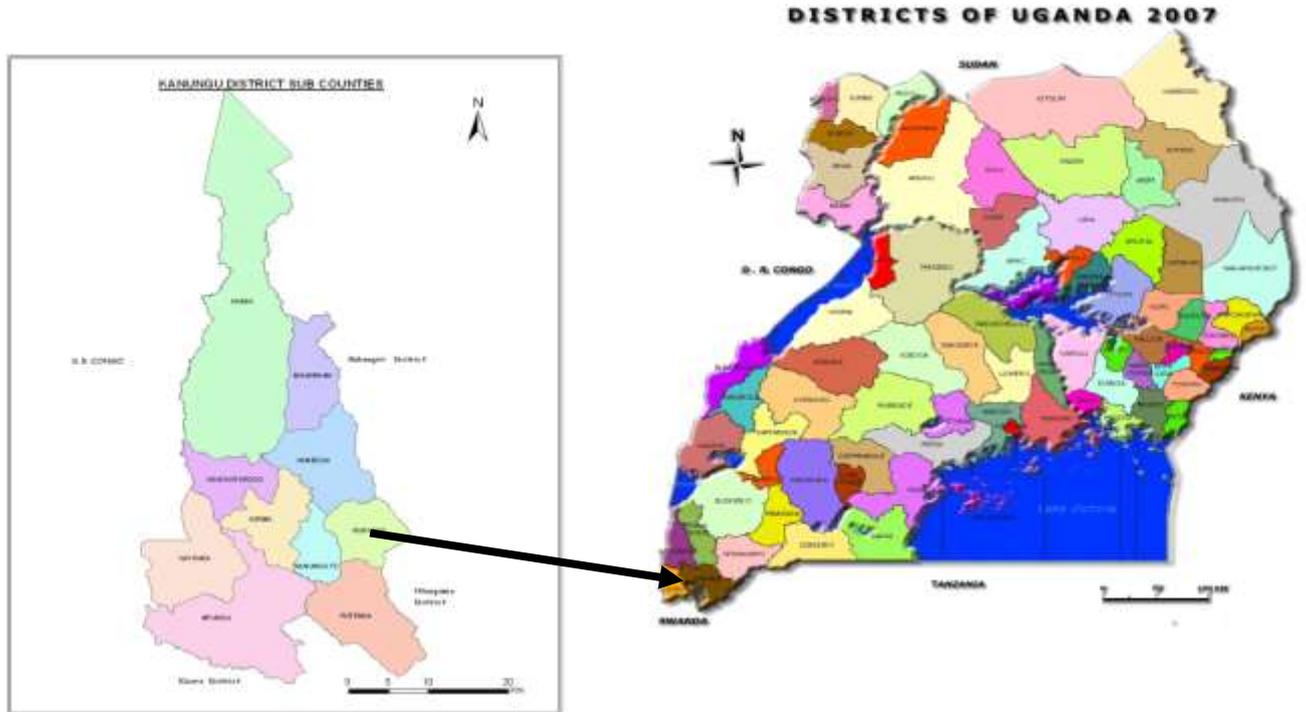




## Kanungu District Local Government



### Budget Speech

for

**Financial Year 2020/2021**

**Theme:**

***“Industrialization, Productivity For Job Creation And Inclusive Growth”.***

**APRIL 2020**

Mr. Speaker Sir,  
District Vice Chairperson and District Executive members  
Chairpersons of the Standing Committees  
The Chief Administrative Officer  
Heads of Departments,  
Distinguished Guests.  
Ladies and Gentlemen.

In accordance with Article 155(1) of the 1995 Constitution of the Republic of Uganda and Section 13(3) of the Public Finance Management Act 2015, I hereby present the Budget proposals for Financial Year 2020/2021 to the Business committee for further scrutiny as guided by the Minister of Local Government in his circular to all District chairperson dated 3rd April 2020 on the implementation of the presidential Directives on corona Virus ( Covid-19) emergency response and preventive measures for the Local Governments.

## **1.0 INTRODUCTION**

Mr, Speakers Sir I have the honour to present to you the budget estimates for the Financial Year 2020/2021. My Presentation Mr. Speaker Sir will cover the following;

- Highlight on the general performance of the District for the first half of the Financial Year 2019/2020.
- Update you on the performance of the Departments in the implementation of our commitments in the Financial Year 2019/2020.
- Present the Financial Year 2020/2021 revenue and expenditure proposals and measures to enhance local revenue and resource mobilisation.

### **Strategies and priorities for the Financial Year 2020/2021**

Mr, Speaker Sir the priorities for 2020/2021 will be towards the theme of **Industrialization, productivity for Job Creation and inclusive growth**. This is in line with the theme for the third Development plan of **Sustainable Modernization for inclusive growth, employment and sustainable wealth creation**.

In the FY 2020/2021, the District will continue to prioritize investments aimed towards; increasing production and productivity, increasing access to critical farm

inputs by all farmers, improve agricultural markets and value addition of the priority commodities. Promote the 4-acre model per parish where each extension worker will be given a target of atleast two times provision of extension services to at least one parish model farmer, alongside their routine extension services to other farmers in a quarter, Improve the quality of education in both Government and private schools, Increase on the retention and completion rates especially for the Girl Child. The District will institute local verification strategies within communities aimed at identifying children that should be in school but are not. Establishment of food and nutrition clubs in schools, churches and at every village, Exploiting the tourism potential across Districts and region, Improving the physical and social infrastructure in the District, Improving social services. Promotion of good health for all. Prevention of malnutrition and promote the nutrition of children and women in reproductive age and other vulnerable groups. Promotion of Environmental protection and sustainable land use management, Promotion of agro industry development in the District.

## **2.0 1<sup>ST</sup> HALF DISTRICT BUDGET PERFORMANCE FOR THE FY 2019/2020**

Mr. Speaker Sir, allow me to present to you the Budget performance for this Financial Year 2019/2020.

Mr. Speaker Sir, the overall District budget performance for 2019/2020 for both Local revenue, central Government and donor funds stood at 53% as at December 2019 as per the table below;

### **REVENUE PEROFMANCE FOR FY 2019/2020**

<b>Source</b>	<b>Budget 2019/2020</b>	<b>Actual as at 31december 2019</b>	<b>%</b>
Local Revenue	822,246,000	366,611,000	45
Discretionary Government Transfers	3,758,623,000	1,935,579,000	51
Conditional Government Transfers	30,859,817,000	15,486,572,000	50
Other Government Transfers	4,658,357,000	3,683,794,000	79
External financing	877,539,000	282,849,000	32
<b>Total</b>	<b>40,976,582,000</b>	<b>21,755,405,000</b>	<b>53</b>

The District realized shillings 21,755,405,000 out of the projected annual budget of shs 40,976,582,000 which is 53% performance. The over performance was due to other Government Transfers that performed at 79 % as a result of Uganda wild life authority releasing all the revenue sharing funds to the District for the Financial Year in the second quarter as well as the Support to PLE and the supplementary budget from Uganda Road fund for the tarmacking kibiiti road in Butogota town council.

The central Government Transfers performed at 50% for the conditional Government Transfers while the Discretionary Government Transfers performed at 51%. The over performance was as a result of releasing the Development grants at 67%. The sector conditional grant non wage performed at 38% due to the education sector conditional grant non wage that was released at 33% as they are released on a termly basis. The rest of the Government Transfers were released at 50% by the end of the second quarter.

The overall external financing to the District performed at 32% of the projected annual budget. This was because UNEPI AND UNPF did not release funds to the District as they were still finalizing the funding mechanism with the District as they operate a calendar Year as opposed to Financial Year. However there was over performance for WHO for supporting immunization in the District while the Local revenue performed at 45%.

**DEPARTMENTAL PERFORMANCE FOR THE FIRST HALF OF THE FY 2019/2020.**

<b>DEPARTMENT</b>	<b>ALLOCATION</b>	<b>ACTUALS AS AT 31<sup>ST</sup> DECEMBER 2019</b>	<b>%</b>
ADMINISTRATION	4,035,025,000	2,199,398,000	55
FINANCE	500,456,000	244,910,000	49
STATUTORY BODIES	827,259,000	377,883,000	46
PRODUCTION AND MARKETING	1,540,896,000	798,493,000	52
HEALTH	9,149,996,000	4,579,273,000	50
EDUCATION	19,339,430,000	9,446,544,000	49
ROADS AND	1,421,676,000	876,509,000	62

ENGINEERING			
WATER	275,285,000	175,433,000	64
NATURAL RESOURCES	2,734,299,000	2,770,210,000	101
COMMUNITY BASED SERVICES	701,857,000	135,559,000	19
PLANNING	246,774,000	61,849,000	25
INTERNAL AUDIT	150,738,000	59,981,000	40
Trade, Industry and Local Development	52,891,000	29,363,000	56
<b>total</b>	<b>40,976,582,000</b>	<b>21,755,405,000</b>	<b>53</b>

### Break down of the expenditures for 2019/2020 as at 31st December 2019

Category	Budget 2019/2020	Actual as at 31 <sup>st</sup> December 2019	Percentage.
WAGE	24,143,036,000	12,071,518,000	50
NON WAGE	10,373,751,000	4,714,659,000	45
DEVELOPMENT	5,582,256,000	4,686,379,000	84
DONOR	877,539,000	282,849,000	32
<b>TOTAL</b>	<b>40,976,582,000</b>	<b>21,755,405,000</b>	<b>53</b>

Out of the realized funds worth 21,755,405,000, shillings 18,931,420,000 was utilized by the end of the quarter which is 87% absorption capacity. Only 62% of the Development funds were spent by the end of the second quarter. This is because some projects had just been awarded by the end of second quarter. The District utilized up to 97% of the wages. This so because the processing of filling the gaps in the Departments of health, and Education was still ongoing.

### 3.0 DISTRICT ACHIEVEMENTS FOR THE FIRST HALF FY 2019/2020

Mr. Speaker Sir, basing on the above resource envelope, the District has been able to attain the following:

## **ADMINISTRATION**

Payment of Salaries and pension, Facilitated HRO staff to attend HRO forum in Jinja, Represented District in and out side the District, Coordinated and supervised LLG activities, Conducted rewards and sanctions committee meeting, Payroll for salary and pension processed , coordination and supervision of Departments, attended to court cases.

## **FINANCE**

Procured electricity power units to run IFMS and Departments, procured fuel to run the District generator and Departmental computers and lighting, paid 02 support staff their transport allowance ,furnished the office of senior finance with printer table and office carpet, prepared and submitted draft Financial statement for F/Y 2018/2019,supervised and mentored selected sub county finance staff, procured cleaning materials for Department, made consultations in MOFPED with IFMS support officer, traveled to mbarara for joint Audit entry meeting. Responded to management letter by Office of the internal Audit, followed up revenue collection in sub counties, prepared finance committee reports for the 3 sittings.

## **STATUTORY BODIES**

Facilitated 2 Council, 10 standing committees, 1 DPAC meeting, 3 Sub County and Town Council land Board trainings, 6 monthly staff and political leaders salaries and allowances, 6 Month ex-gratia for District Councilors paid, advertisement made for Jobs, Advertisement made for contracts, contracts awarded.

## **PRODUCTION AND MARKETING**

Paid staff salaries, trained farmers in modern farming practices, inspected agro chemical shops, submitted quarterly and standing committee reports, held Departmental meetings, maintained Departmental vehicle, motorcycles and computers, coordinated NGOs engaged in agriculture, trained staff in soil testing and plant clinics, Procured pasture shredders, lab equipment and reagents, supervised the planting of coffee seedlings by UCDA.

## **Health**

Salaries for 450 Health workers were paid for 3 months. Kinaaba HCII UPGRADING ongoing construction of kiringa HC!11 latrine on going . The

Government hospital received its quarterly allocation and services were provided to the general population. National Medical stores delivered 2 cycles of medicines to the Public Health Units while Joint Medical Stores delivered to the PNFP health units. Monitoring and health inspection were conducted to 2 Hospitals, 2 HCIV by the District Health Team Members. The HCIV provided support supervision to HCIII's and HCIII to HCII. Capital project of the Upgrading of Matanda HCII to HCIII was done. A Quarterly Review meeting for Health Unit In charges was conducted where National Health guidelines on PHC, Tuberculosis and Medicines management were disseminated. Immunisation, Nutrition, malaria, Tuberculosis, HIV/AIDS, Malaria were key programs supervised including functionality of the Community Health Departments at Hospitals HCIV.

## **EDUCATION AND SPORTS**

During the Financial Year 2019/2020 the following projects are ongoing in the education Department.

**Furniture.** Supply of furniture to the following primary schools, **Kiringa**, Rubona, Bwanja. Nyamirengyere, Nyamwegabira, Nyamirama Twimukye, Katunda, Kigarama, Nyamiyaga, Kiziiba.

**5 stance VIP latrine constructions at the following primary schools, Nyamigoye, Nyamakamba**

Rugyeyo, Rugando, Karambi, Mpambizo, Nyakashure, Keita, Makiro and Kijubwe Completion of classrooms block **Kagashe** Primary school and Completion of Classroom block Kamahe Primary school still ongoing.

### **The following activities have also been undertaken**

Monitoring and support supervision of 197 schools both primary secondary nursery and tertiary institutions Participated in regional music dance and drama competitions that were held in Rukungiri District and football and net ball competitions at national level that were held in Iganga District. Commissioning of completed projects for F/Y 2018/2019. Assessment of projects completed F/Y 2018/19 for payment of retention, payment of teachers' salaries and District based staff, Held workshops for Head teachers and teachers, Made submission of reports to the relevant ministry. Transferred capitation grant to schools USE, UPE and Tertiary. Purchased sports uniform two ie, pairs for both boys and girls, shoes balls and trophies

## **WORKS AND TECHNICAL SERVICES**

**The Department has implemented the following,**

32.2Kms of community access roads maintained, 64 Kms of Urban unpaved and 40Kms of District unpaved roads routinely maintained, 9 Kms of Urban unpaved road periodically maintained.

### **Water.**

Mr. Speaker Sir the following are the on-going projects as at the closure of December 2019 under water

Protection of rurama spring

Design of Rutenga water supply and sanitation system

Construction of Kyatabaro GFS in Rubimbwa

Construction of Kishegyere Mini water scheme in Kayonza

Rehabilitation of Kyajura GFS phase 2

4 water user committees formed one water coordination committee meeting held

## **NATURAL RESOURCES**

### **LANDS, SURVEYS AND PHYSICAL PLANNING**

- 2 District Land board meeting held,
- 4 Physical planning committee meeting and field inspection activities held; field wetland management activities conducted, land titling of lower local government properties done, training of environmental stakeholders done and monitoring environmental compliance of projects done
- Wetland monitoring and inspection

## **COMMUNITY BASED SERVICES**

**The following have been achieved**

1 District Executive committee meeting of Women Council held at District level 1  
District Executive committee meeting of PWD Council held at District level 1  
District Executive committee meeting of Council for Older Persons held at District level 24 CBS staff paid monthly salaries at District Level Released funds for training of 2 CDOs and 8 FAL Instructors in implementation of new FAL modalities. This activity is not yet done 8 Workplaces in 8 private organizations conducted Contributed towards Independence day celebrations conducted in Nyakinoni 1 District project appraisal meeting held at District Level Recovered Shs

18732,000 from youth groups under YLP Recovered shs 16,269,000 and transferred shs 15,500,000 under UWEP Facilitated formation of Mpungu Community Development Association

### **PLANNING DEPARTMENT.**

- Coordinated the preparation and submission of the annual performance report for the FY 2018/2019.
- Coordinated the multisectoral monitoring of the education , health and roads sector. This was done by the RDC, District Executive committee members and Heads of Departments
- Coordinated the heads of Departments for the Holding of the monthly Technical Planning committee meeting in the District.
- Coordinated the finalization of the preparation of the itemized budget for the District and followed for its loading to the IFMS budget by the Ministry of Finance, Planning and Economic development.
- Finalized the annual performance contract for the District and submitted to the Ministry of Finance.
- Coordination on the holding of the District Budget conference Coordination of the Development partners forum.
- Preparation of the District 1st quarter performance report for the Financial Year 2019/2020.
- Preparation and submission of the District Budget frame work paper for the FY 2020/2021

### **Internal audit**

Audited all District Departments and all 13 Sub counties. Produced first quarter and 2nd quarter audit reports.

### **Trade, industry and Local development.**

The following activities were carried out including follow-ups:-

1. Organised two Trainings for Financial literacy following the training for Trainers Course organized by Bank of Uganda , programe for Financial inclusion in rural areas and Uganda cooperative college Kigumba during the first quarter 2019/2020

2. Carried out follow up engagements as part of Support supervision to turn around Mpungu Sacco following the meeting Board and management in a special Board meeting (SACCO) July 2019 for turn around.
3. BMCDA-Buhoma community and leadership harmonization meeting organized by the office of RDC.
4. Cooperative mobilization activity in Kabingo Trading Centre, Kihembe mentoring the Traders to form a SACCO.
5. Co-operative mobilization and development Nyamirama quality coffee buyers.
6. Butogota Town council; mentoring and mobilization prices for Kanungu farmers Traders and Youth co operative society.
7. Kayonza Bwindi mentoring support and facilitation of AGM for reformed vouchers at Batwa farmers co operative society limited.
8. Katete Sub county co-operative mobilization and development support mobilization for re-organisation of the Tobacco co operative to multipurpose co-operative (August).
9. Nyamirama sub county AGM at support services for the newly farmers co-operative (August)
10. Office reporting and industrial line up Auditors General by Department represented by PCO-(October).
11. Buhoma Traders Association Mobilisation and trading (August 2019)
12. Preparatory meeting for General Elections of BMCDA (July, August, September) Extra ordinary meeting for BMCDA. Preparation /planning of observation of general Elections
13. Kinkizi coffee produce of buyers co operative society limited co operative mobilization and support (training)
14. Kanungu united veterans AGM mobilization and support (13th/August )
15. Extra ordinary GM for Kirima General dealers co- operative society for a farm around (daily)
16. Turn around meeting for Kirima Twimukye co-operative society (September 2019).
17. Kihihi Islamic micro finance (August 2019).
18. First stakeholders meeting for Rutenga SACCO as part of the process for turn around.
19. Two stakeholders meetings for Kayonza micro finance SACCO ltd for a turn around programme.

20. Participated in budget conference meeting in Mbarara.

21. Participated in the zonal hub on commissioning meeting-Organised by the comptroller (statehouse) in Kabale.

22. Presented reports to Ministries of Finance Planning & Economic Development (programme for Financial inclusion in rural areas) (PROFIRA) and Ministry of Trade and cooperatives appropriately on cooperative operations.

### **RESOURCE ENVELOPE FOR 2020/2021**

Mr. Speaker Sir, the theme for the budget for the Financial Year 2020/21 is **“Industrialization, Productivity for Job Creation and Inclusive Growth”**

Mr. Speaker Sir, the resource envelope for FY2020/21 is **42,701,559,000** shillings as per the sources in the table below.

### **REVENUE ESTIMATES FOR FY 2020/2021**

<b>Source</b>	<b>Budget 2020/2021</b>	<b>Percentage</b>
Local Revenue	969,001,000.00	2.27
Discretionary Government Transfers	3,818,338,000.00	8.94
Conditional Government Transfers	33,954,191,000.00	79.52
Other Government Transfers	3,022,490,000.00	7.08
External Financing	937,539,000.00	2.20
<b>Total</b>	<b>42,701,559,000.00</b>	<b>100.00</b>

**The funds for 2020/2021 have been allocated to the Departments Mr. Speaker Sir as follows;**

<b>DEPARTMENT</b>	<b>ALLOCATION</b>	<b>%</b>
ADMINISTRATION	5,327,803,000	12.48
FINANCE	640,359,000	1.50
STATUTORY BODIES	992,021,000	2.32
PRODUCTION AND MARKETING	1,890,075,000	4.43
HEALTH	10,266,737,000	24.04
EDUCATION	19,825,987,000	46.43
ROADS AND ENGINEERING	1,400,481,000	3.28
WATER	492,220,000	1.15

NATURAL RESOURCES	1,110,374,000	2.60
COMMUNITY BASED SERVICES	377,900,000	0.88
PLANNING	143,293,000	0.34
INTERNAL AUDIT	130,804,000	0.31
Trade, Industry and Local Development	103,505,000	0.24
<b>Total</b>	<b>42,701,559,000</b>	<b>100.00</b>

**Break down of the expenditures for 2020/2021 by category**

<b>Category</b>	<b>budget</b>	<b>%</b>
WAGE	24,774,117,000	58.02
NON WAGE	13,611,684,000	31.88
DEVELOPMENT	3,378,219,000	7.91
External financing	937,539,000	2.20
<b>TOTAL</b>	<b>42,701,559,000</b>	<b>100.00</b>

**PROJECTS FOR FY 2020/21**

Mr. Speaker Sir, and Honourable Members of Business Committee, the following are the planned outputs for the Financial Year 2020/2021.

**ADMINISTRATION**

The Department intends produce the following outputs: Pay Salaries, pension and maintain and repair CAO's vehicle, maintain District buildings, make statutory subscriptions. Supervise, coordinate and monitor Governments programmes and projects. Manage the payroll, procure the performance appraisal reports and file folders, print the payslips and display payrolls.

**FINANCE**

The key outputs for the finance Department are Timely payment of all District staff salaries by 28th Of every month. payment of all Government taxes and filing returns by 15th every month, preparation and submission of final accounts to OAG by 30/08/2020 and half Year accounts, widening the local revenue base and Responding to audit queries

## **STATUTORY BODIES**

Six council meetings conducted six standing committees six business committee and 12 District executive committee meeting to be conducted. 6 standing committee reports to be presented to council, 12 District Service commission sitting to be conducted, employees to be confirmed, 30 employees to be released for training, disciplinary cases to be handled, salary and gratuity for the District service commission chairperson paid, 12 sitting of LGPAC conducted to review report the general audit report, 5 Audit Generals reports Examined, 18 Quarterly internal Audit reports on the operation of District to be reviewed by DPAC, 13 land titles to be issued, 12 land board meetings to be conducted, 100 freehold application to be handled, 60 leasehold application to be handled, 4 sub -lease application to be handled, 100 customary conversion to freehold to be endorsed, 50 customary certificate application to be endorsed, 12 contracts committee meetings to be conducted, 100 evaluation committee reports considered, 50 District macro procurement to be endorsed, 40 urban macro procurement to be awarded, 40 micro procurements to be awarded,

## **PRODUCTION AND MARKETING**

Mr. Speaker Sir and Honourable Members of Business Committee the production Department will strengthening food security, production and productivity and value addition. I have allocated shillings 1,890,075,000 for this noble cause.

**The following key out puts will be achieved in the next Financial Year budget.**

One nucleus farmer per sub county and one model farmer per parish supported with assorted materials such as Value addition equipment, Planting materials, energy saving technologies, Driers (for cooperatives), Water for production equipment. Fish fry, nets and feeds, Storage facility for youth constructed, Electricity bills for hatchery paid, 5 motorcycles procured, Department vehicle and cycles maintained, Furniture for lab and office procured, computers repaired, Deep freezer procured, AI kit procured, Lab chemicals and assorted equipment procured, 1 store for youth dealing in Palm oil and soap production constructed in Kihembe, District Land at Meizimera (Kihiihi T/Council) under Fisheries Sector Surveyed, 43200 Farmers and farmer organizations profiled and farmer institutions developed, Monthly crop/livestock production and marketing data collected, compiled and submitted to stakeholders, Service Providers along the

priority value chains registered and accredited, Farmers trained in application of appropriate production/productivity improving technologies, Sustainable land management technologies promoted, Labour saving technologies promoted along the value chain, Improved farm structures for livestock and crops promoted, Value addition and post harvest handling Promoted, Capacity for extension workers (Public and private) developed, Food and nutrition security and family life education promoted,

## **Health**

Mr Speaker Sir and Honourable Members of Business Committee, the focus in the health sector will be mainly be on maternal, environmental health and reproductive health. I have accordingly allocated shillings 10,266,737,000 to this Department.

Capital development budget will be utilised on Construction of A 5 Stance Pit latrine with sanitary room for women at Rubimbwa and Kihanda HCII including Electrical power connections

District Health Office Buildings repaired and maintained

Rehabilitation of Rutenga HCIII OPD, Laboratory, Creation of Space for Health Education, In Patient wards.

Construction of ntugamo health centre 111 and equipping it.

The Non-wage budget will be utilised to Purchase Essential medicines and supplies ; facilitating community outreach programs, OPD/IP services, Maternal and Child Health services; Monitoring and Supervision of health programs. Payment of salaries and allowances of Health workers recruitment of additional health workers.

## **EDUCATION AND SPORTS**

Mr. Speaker Sir and honourable councillors, Education has continued to play a pivot role in the Development of Kanungu District. The District has allocated shillings 19,825,987,000 to this Department.

The capital projects in this Department are

Completion of classrooms at Muhumuza primary schools

Completion of classrooms at Rutendere primary schools

Completion of main hall at Bujegwe primary school in kayonza sub county

completion of staff house at Kaniabizo primary school in Nyamirama sub county.

completion of four classes at Nshaka primary school in Nyakinoni su county  
completion of four classrooms at Nyamakamba primary school in Rugyeyo sub county,

completion of four classrooms at Rugandu primary school in Rutenga sub county  
completion of thee classrooms at Bitabo Primary school in Kambuga sub county  
and completion of thee classroom blocks at Rweyerezo primary school in Katete sub county

Construction of five stance lined pit latrine in 10 primary schools as follows;  
Nyamiyaga ,Ishasha, Mushasha, Katunda, Ntungamo, Rukarara, Kiziba,  
Nyakibingo, Bukunga and Nyakashozi primary schools

Provision of three seater twin desks in 10 primary schools as follows; Rushaka  
Nyakishojwa,Nyakashure,Nyamakamba,Kameme,Burora,Matanda,Kagunga,  
bugoro, runyami, Nyakatunguru and Namunye Primary schools

Completion of katete seed school in katete sub county

## **WORKS AND TECHNICAL SERVICES ROARDS**

The District attaches great importance on accessibility especially to our farmers and through sub county interconnections. In the next Financial Year, 17 bottle necks will be removed from CARs: in kambuga, Rugyeyo, rutenga, kinaba, Mpungu, Kirima, Kanyantorogo, Nyanga, Kihihi, Nyamirama, Nyakinoni, Katete sub counties

55kms Kms of Urban unpaved roads maintained as follows:

Butogota T/C :Kibiriti Road (2.1km), Church Close(0.2km), Kyaro Close(0.3km), Katonga Road(1.8km),Market - Barokore road(0.2km), Kyoribona-Munyaga(0.7km), Kebiremu (1.1km), Ruyoka - Rushambya road (1km), Ntungamo Parents road (0.6km)

60kms of urban unpaved roads periodically maintained as follows:

Kambuga T/C :Kaheru- Dungu- Nyakashzi Road(2KM), Businge - Ayine Road(2km), Combini -Zinkubire- Hakiyenje (2km)

Butogota T/C: Babisigaho road(3.2KM), Kebiremu road (Main)(4.7KM), Mosque-Tooto road(1.7km), Kabarasi- Munyaga road(0.4km), Bikuto- Hakabarugahare road(0.7km), Ntengyere- Kanyabuhama road(2.2km)

252 km of District roads routinely maintained as follows:

Kambuga – Rugyeyo(7.5km), Bugongi – Nyamirama(14.6km), (4.5km), Nyakabungo – Kabaranga(8.8km), Katete – Kyeijanga(13.5km), Rutenga-Kinaba-Kiziba-Mpungu(24.5km), Bugarama-Rutoro-Burebane (6.7km), Karubanda-Kiringa-Kambuga Road (Hajji Bali Rd)(7.3km), Kishenyi–Kihembe–Ishasha (10km), 66 kms of District roads periodically maintained as follows:

Rutenga-Kinaba-Kiziba (15km), Kerere-Kirimbe (5km), Mukono-Samaria-Katembe(10km), Nyamirama-Rushaka (11.2km), Nyakabungo-Kabaranga (8km), Kihihi-Nyanga-Ishasha (10km), Karubanda-Kigando-Kambuga (7.3km),

Maintenance of Muramba culvert bridge on Rugyeyo-Muramba road

Under housing, the Department will renovate the natural resources building.

### **Water sector**

Mr. Speaker Sir and Honourable Members of Business Committee, these funds will do the following capital project under water sector.

3 gravity flow schemes constructed as follows;

1. Kyeshero Gravity Flow Scheme in Kyeshero S/C.
2. Mafuga GFS- Phase 2 in Rutenga S/C.
3. Kyatabaro GFS-phase 2 in Kirima s/c

2 piped water supply systems rehabilitated:

1. Kyajura GFS in kanyantorogo s/c
2. Kinaba GFS in kinaba s/c

### **Spring protection**

8 springs protected: omukako and omukanuzire Katete sub county, Runamba and Katarikawe springs in Kanyantorogo sub county, Barimeno and Kavita springs in Nyakinoni sub county and 2 in Kambuga S/C, Construction of 0 public latrines in RGCs and public places at Chumbugushu play ground, installation of 5 rain water harvesting tanks of 10,000L capacity at selected schools in water stressed areas of Nyakinoni, Nyanga, Kihihi and parts of Kanungu T/C, hygiene and sanitation activities conducted in 20 villages of Kanyantorogo and Kambuga sub counties, water quality testing conducted on old and new water, 22 water points tested for quality, both old and new as per the section criteria. 4 District Water Supply and Sanitation Coordination Meetings

### **NATURAL RESOURCES**

In order to strengthen environment protection and mitigate on the effects of climate change, I have allocated shillings 1,110,374,000 to the natural resources

department. The Department will Support the communities neighbouring Mbwinda and Queen Elizabeth national parks with community livelihood and social service delivery projects.

120 tree farmers from 12 lower local Governments trained in commercial tree farming.

Maintenance of Mafunga forest reserve.

4 agro forestry demonstrations established.

40 community members (20 males and 20 females) trained in forestry practices.

12 monitoring and compliance surveys undertaken in Kirima, Rutenga, Rugyeyo, Kanyantorogo, Kambuga, Kayonza sub counties; Kanungu and Kihihi town councils.

4 wetland user committees formulated in Kinaaba, Kihihi, Nyamirama and Kirima sub counties.

4 wetland action plans developed for ecosystems in Nyamirama, Katete, Kirima and Rutenga sub counties.

40 ha of wetland in Nyamirama, Katete, Rutenga and Kirima sub county restored and demarcated.

Wetland areas mapped and geo referenced.

2 land titles produced for Kirima sub county and Kihihi sub county land.

Two Other pieces of District land titled.

12 monitoring and compliance surveys conducted in Rutenga, Kirima, kambuga, kihihi town council, kanyantorogo, kayonza, rugyeyo, butogota town council, Nyamirama sub county, kihihi sub county, Katete sub county and nyakinoni sub county.

### **COMMUNITY BASED SERVICES**

Mr, Speaker Sir and Honourable Members of Business Committee, in order to address mind set change towards community development, I have allocated shillings 377,900,000 to community department for the following out puts. Quarterly District Executive committee meetings for Youth, PWD, Women and Older Persons councils held at District level

4 leaders of Youth, PWD, Women and Older Persons facilitated quarterly to attend official functions outside District

Executive committees of Youth and Women Council supported to monitor Development projects in 17 LLGs

- 24 CBS staff paid monthly salaries at District level

- 1 staff meeting held at District level
- 3 support staff paid monthly transport facilitation
- CBS staff facilitated quarterly to submit reports to MGLSD
- Conduct field monitoring of CSO/NGOs by District NGO Monitoring Committee
- 4 National functions (NRM Day, Independence Day Women's Day and Labour Day) organized and celebrated at District level
- Departmental vehicle maintained
- 160 Adult learners undergoing training in 8 FAL classes
- District and 17 LLGs supported to coordinate UWEP
- 60 children cases of juveniles handled and settled
- 1 staff review meeting on all programmes conducted at District level
- 4 Departmental computers with their accessories serviced at District level
- Quarterly joint monitoring conducted in LLGs and CSOS
- 16 children with disabilities at Namunye Primary Schools supported with assorted food items
- 4 appliances of PWDs procured and distributed to 4 PWDs
- 4 field assessment of PWDs conducted

### **PLANNING DEPARTMENT.**

In a bid to strengthen proper planning, coordination and monitoring of the District projects, policies and program, i have allocated 143,293,000 shillings to the Planning Department. The funds are to be utilised on the following out puts.

12 sets of Technical planning committee minutes produced.

- Quarterly performance reports submitted to the Ministry of finance, Planning and Economic Development,
- Quarterly monitoring of the District annual workplans conducted and reports discussed in the District Executive and technical Planning committee.
- District budget frame work paper produced and submitted
- Annual performance contract prepared and submitted
- Annual District work plans produced
- Draft and annual performance contract prepared and submitted
- Coordination of the development partners in the District.
- Strengthening the Management Information system in the Department.
- Finalisation of the District development Plan

- Production of the statistical abstract
- Coordination of the timely production of reports under the Program based system
- Payment of the Planning Department staff salary

### **Internal audit**

Production of four quarterly audit reports by auditing of all District Departments. 13 sub counties ,Health units Tertiary/Secondary and Primary schools. Payment of Salaries for audit staff. submission of audit report payment of subscription fees. The District has accordingly allocated shillings 166,344,000 for the outputs under Audit..

### **TRADE INDUSTRY AND LOCAL ECONOMIC DEVELOPMENT.**

In order to promote value addition and agro industry the department has been allocated shillings 103,505,000. The Department will pay salaries for 4 members of staff and prepare the 4 quarterly performance reports and Annual performance report, undertake activities In each of the six sub-sectors. Specifically the following will be achieved

- 1.Sensitisation Meeting/Awareness meetings for Micro, Small and Medium Enterprises/ in Kanungu District
- 2 Trade sensitization meeting organised at the District
- 30 Business inspected for compliance to the law
- 500 Businesses issued with trade licenses
- 45 group members of Farmers /Entrepreneurs equipped with skills on record management, skills development and knowledge on business registration.
- 657 Business assisted in Business registration process
- 6 Producers or Producer groups linked to market internationally through UEPB
4. Market information reports disseminated vide radio on a quarterly basis to the farmers and business community
- 4 Producer organizations/ Entrepreneurs linked to markets nationally and internationally
- 12 cooperatives / SACCOs supervised and audited regularly
- 40 Tourism promotion activities mainstreamed in the District development plans
- 1.Hospitality facilities new and old registered
- 2.supervised for conformity with set standards
- 3.Visitation and assessment of new/potential tourism sites (4)
- 4 SACCO's mobilized and registered

8 Cooperatives General meetings attended  
8 SACCOs Supervised and Audited  
4 SACCOS guided for registration  
4 opportunities identified for industrial development  
100 members of SUPCO and Board members trained  
8. value addition facilities in District identified, registered and supervised to conform to standards

## **CONCLUSION**

Mr. Speaker Sir, as I conclude let me recognize all those who have participated in the discussion of this budget

Mr. Speaker, the Financial Year 2020/21 Budget seeks to deliver inclusive growth and development for the vast majority of our people. It seeks to further build on the significant gains we have achieved in socioeconomic transformation, by ensuring gainful jobs, increased incomes and greater wealth for all households. I call upon farmers to cooperate and participate in the process of agro industrialization in order to fully benefit from higher rewards to their efforts.

This will enable households to improve production and productivity. As a consequence, incomes will rise, and new jobs will be created.

Mr. Speaker Sir, I beg to submit.

**MRS. JOSEPHINE KASYA**  
**DISTRICT CHAIRPERSON**  
**KANUNGU DISTRICT.**