



THE REPUBLIC OF UGANDA

BUDGET SPEECH

Financial Year 2013/2014

Theme: The Journey Continues: Towards Socio-Economic Transformation for Uganda and Nebbi in particular

**DELIVERED AT THE MEETING OF THE SESSION OF NEBBI DISTRICT
COUNCIL**

IN

NYARAVUR SUB-COUNTY COMMUNITY CENTRE

ON

THURSDAY JUNE 27, 2013

BY

**HONOURABLE ORIEDA RICHARD,
SECRETARY FOR FINANCE, PLANNING, ADMINISTRATION AND
INVESTMENT**

NEBBI DISTRICT LOCAL GOVERNMENT

PRELIMINARIES

Madam Speaker,

I beg to move that this Council resolves itself into a Committee of Supply for the consideration of:

- a) Approval of the revised Budget and Work plans for the financial year 2012/2013 for Nebbi District Local Government
- b) The laying of the proposals for the Estimates of Revenue and Expenditure for the financial year 2013/ 2014, for Nebbi District Local Government.

If I may be seconded

Madam Speaker, Section 82(4) of the Local Government (as amended 2010) Act CAP 243 provides that the Chairman shall, not later than the thirtieth day of June, cause to be prepared and laid before the Council estimates of revenue and expenditure for each financial year. I am accordingly performing this duty on behalf of the Chairman. Mr. Chairman, I am honored and privileged to read this Budget speech on your behalf.

Madam Speaker, Hon. District Chairperson, Hon. Members of Parliament, Resident District Commissioner, the Chief Administrative Officer, Hon. Councillors, Members of the Statutory Bodies, Heads of Departments, Distinguished Guests, Ladies and Gentlemen.

Madam Speaker, this Budget is derived from the five-year District Development Plan 2010/2011-2014/2015, Medium Term Expenditure Framework for 2010/2011-2012/2013, incorporating District Capacity Building Plan and Local Revenue Enhancement Plan, The 5 Years HIV/AIDS Strategic Plan and the Orphans and Vulnerable Children 5 years Strategic Plan.

THE THEME AND PLANNING PROCESS

Madam Speaker, The theme, "*The Journey Continues: Towards Socio-Economic Transformation for Uganda and Nebbi in particular*" is in consonance with the goal of

the District Development Plan 2010/2011 - 2014/15, which is *“To improve quality of life of the people by enhancing good governance, peace and security”*.

The process of coming up with the District Development Plan, that forms the basis of this Budget proposals started with the review of the District Development Plan. Priorities from the village councils had been generated and reviewed, through to Parishes and the LLGs as per the requirements of the Harmonized Participatory Planning Guide. The Lower Local Government (LLG) on their part incorporated the Parish Plans and forwarded their priorities to the District together with the specific projects, which they wish the District to fund. The District during its Budget Conference with the LLGs and Civil Society Organizations (CSOs) collected these priorities and projects and incorporated them in this Plan with a feedback to the Sub-Counties on the way forward.

VISION

A transformed Community of Nebbi from a peasant to modern and prosperous District by 2040.

MISSION STATEMENT

To serve the Community through a coordinated service delivery focusing on equitable distribution of resources in line with National and local priorities to improve livelihoods

GOAL

To improve quality of life of the people by enhancing good governance, peace and security

OUR KEY VALUES

Madam Speaker, We undertake to be guided by the following values in the way we serve the people of Nebbi District and also conduct our business internally within the Local Government. These Values include, but are not limited to:

1. Integrity
2. Objectivity
3. Professionalism
4. Transparency and Accountability
5. Participation and involvement
6. Loyalty

Madam Speaker, to achieve the above Mission and Goal, and substantially contribute to the attainment of the Vision, the district has set for itself, the following strategic objectives;

1. To identify and collect sufficient revenue to ensure that the planned service delivery levels are met,
2. To provide well coordinated and quality education that is relevant, equitable and accessible to all the people of Nebbi District,
3. To open up, maintain and continually improve the district roads and other infrastructures,
4. To increase access to sustainable clean and safe water and sanitation,
5. To provide accessible and affordable health services to the people of Nebbi district,
6. To create and sustain an enabling environment for promotion of local economic development,
7. To promote transparent and accountable local government.

Madam Speaker, the detailed achievements are in the departmental budget statements which will be presented and discussed by the various sector committees during the budget scrutiny. However, I will highlight some of the achievements and challenges in my presentation of the sector budget proposals.

Madam Speaker, during the current financial year under review, Council approved a budget of Ushs 29.16 billion, consisting of local revenue, central Government transfers and Donor funds. During the year, a number of supplementary estimates were approved by this council which revised the budget from 29.16 billion to Ushs. 31.013 billion.

Madam Speaker, allow me highlight the funds which were received as supplementary during the year. They are as follows:

- (1) UNICEF provided a total Ushs300,009,600 as budget support towards Health and education services
- (2) Ministry of Local Government provided Ushs 30 million for opening of roads in Parombo board.

- (3) UNEB provided Ushs 8,740,000 for primary leaving examinations administration
- (4) Ministry of health provided a total of Shs 198,174,644 for PHV vaccination, Cholera activities, recruitment of staff, medicine tracking (MTRAC) and PCV-10
- (5) Avian influenza provided Ushs 7,494,055 for surveillance of avian influenza.
- (6) Ministry of Local Government provided Ushs 29,451,810 for integrated financial management system (IFMS) recurrent cost
- (7) Ministry of health provided Ushs 29,618,500 for PCV-10 vaccination
- (8) Education service commission provided Ushs 2,741,120 for recruitment of teachers
- (9) TASO provided Ushs 5,926,000 for recruitment of health staff
- (10) Ministry of Local Government provided 195,700,000 for the functionality of staff and office blocks in selected sub counties of Nebbi and Zombo district
- (11) Ministry of Health provided Ushs. 13,500,000 as top up salaries for Doctors working in Health centre IV

Madam speaker, there were opening cash balances at the start of year on account which request to be re-voted. They are;

- (1) Education account Shs. 26,483,000 which was the balance of equalization grant for repair of motor vehicle
- (2) LGMSDP Shs. 163,320,451 balance of funds for construction office blocks, extension staff and sub county chiefs houses
- (3) Health accounts had Shs. 614,571,284 for construction of health facilities

Madam Speaker, I request that these funds be authorised to stand in the budget as supplementary estimates as they are activity specific to the sectors and budget neutral.

Madam Speaker, there were budget cuts from central releases in the period under review. The development grants were most affected. Government did not release the fourth quarter development funds and this has affected funding of our priorities programs for FY 2013/14 I have rollover the unfunded projects in the current to the next year budget and gave them a first call in the budget allocations.

Madam Speaker, as you aware there has been unfavourable weather conditions which affected production and hence affected some local revenue generations. Couple with the stagnation in the Gross Domestic Product at 4.7% growth rate. This affected revenue generation, I do request for revision of the following revenue sources;

- (1) That application fees be revised from Shs. 3 million to Shs. 119,875.
- (2) Business licences be revised from 10 million to Shs 6.9 million and rent & rates be revised from Shs 10 million to 7.3 million
- (3) Sales of Government Asset should be are revised from Shs10 million to Zero as it is certain that scraps will not be sold this year.
- (4) Registration of business should be should revised from 3 million to Shs 531,150.
- (5) Park fees should be revised from shs10 million to 2.2 million
- (6) Property related duties/fees should be revised from Shs 10 million to Zero
- (7) Agency fees should be revised from 30 million to Shs 24.1 million
- (8) Other fees and charges should be revised from 60 million to Shs 2,2 million
- (9) Miscellaneous receipts/income should be revised from Shs 50 million to Shs 28.5 million.

Madam Speaker, let me now turn to the budget proposals for Financial Year 2013/14.

BUDGET PROPOSALS

Madam Speaker, in order to finance the expenditure proposals for the year 2013/14, I intend to raise US\$ 27.484 billion which will come from local revenue, central government grants and Donor funds. The budget estimate has reduced from US\$ 30.75 billion representing 10% decrease. This has been mainly due to reduction in IPFs of other government transfers particularly NUSAF2 and PRDP II. Of the total district budget US\$ 12.2 billion shall be spent on salaries and wages for civil servants, teachers, medical staff, eligible political leaders and the chairman of the district service commission representing 45%, 6.181 billion on non-wage recurrent expenditures representing 22%, US\$ 7.785 billion and 1.3 billion will be spent on government and Donor development programmes respectively representing 28.5%.

REVENUE BUDGET

LOCAL REVENUE

Madam Speaker, local revenue are funds which I intend to raise locally within the district from revenue sources such as licences, market dues ,property tax, local service tax, just to mention a few.

Over the medium term, Madam Speaker, local revenue has been contributing to very small percentage in terms of revenue portfolios. In the current year under review, local revenue is contributing Ushs 335.9 million shillings which present 1.5% of the district budget and actual collection as at 21st June 2013 is Ushs 250.2 million which is 74.5%. This performance may be impressive but in terms of expenditure needs, the amount is small to meet the expenditures demands

Madam Speaker and Honourable Members, for decentralisation to have meaning, there is need for transformation to address the local resource gaps for meaningful planning and budget predictability if we are to realise our Mission.

Madam Speaker, to improve on the local revenue yield, I propose the following measures:

- (1) In the medium term, intend to focus my attention to Agricultural production and marketing, roads maintenance, safe water, health services and community sensitization as my top priorities. These are the priorities areas that will increase house hold incomes, reduce poverty and will increase tax base.
- (2) I shall continue to privatise Markets, beer clubs, landing sites and trading licences on six monthly bases, while payments shall be made for three months in advance every quarter in the first month of the quarter. Madam Speaker, tendering of these revenue sources on three month basis is not cost effective i.e the cost involved in tendering is higher than revenue it generates as non-refundable fee.
- (3) I shall bring on board new markets that are under the control of the communities in a systematic manner. This will increase the revenue base of the sub counties and of the district

- (4) I shall carry out tax payers' sensitisation and enforce revenue payment by carrying joint collections with the team from the district headquarters and the sub-county. I intend to have my presence on the ground to enforce revenue collections
- (5) I propose to dispose off the redundant assets that are uneconomically serviceable and reinvest the proceeds in maintenance cost of vehicles for service delivery
- (6) I intend to present the trading licence rates which have been approved by the Minister of trade and commerce in accordance with the Trading Licences Act[as amended] 2010 for council adoption. This will make all the stakeholders knowledgeable about the taxes which we shall collect.
- (7) Finally, we shall review the revenue enhancement plans, add values to the strategies for efficient and effective implementation.

Madam Speaker, with above measures in place, I intend to collect Ushs. 1.097 billion from local revenue for both District and lower local governments.

GOVERNMENT GRANTS

Madam Speaker, I intend to receive a total of Ushs. 19.7 billion as unconditional, conditions, and equalisation grants from Central Government.

As you are aware, Madam Speaker, conditional grants are grants meant to finance services agreed upon between central government and local governments such as primary education, feeder roads, primary health care services, rural water, just to mention a few.

DONOR FUNDS

Madam Speaker, I intend to receive Ushs. 1.3 billion from various donors and Non Governmental Organisations. I would like thank in a special way Baylor and UNICEF for the direct budget supports they are giving to the district.

Madam Speaker, in summary, I intend to raise Ushs. 27.484 billion shilling to finance both recurrent and capital expenditure budgets from the following sources

Local Revenue	Ushs.	1,097,892,000
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Government grants	Ushs.	20,928,704,000
Other Govt transfers	Ushs	4,145,393,000
Donor/NGO	Ushs	1,312,439,000
Total		27,484,429,000

EXPENDITURE BUDGET

Madam Speaker, as I mentioned earlier, out of Ushs. 27.484 billion I intend to raise from the different sources of revenue, I intend to spend Ushs. 18.386 billion on recurrent expenditures representing 67% and Ushs. 9.098 billion I propose to finance Capital Development expenditures representing 33% of the total district budget.

SALARIES AND EMOLUMENTS

Madam Speaker, salaries to civil servants, medical workers, teachers, Chairman District Service Commission and eligible political leaderships shall be paid in accordance with the approved salary scales. Political leaders shall be paid the minimum consolidated salary and gratuity approved by the Minister of Local Governments.

Madam Speaker, I have allocated Ushs. 12.2 billion for salaries and wages for Civil servants, teachers, salaries and gratuity for elected political leaders.

Madam Speaker and Hon. Members, I would like to inform the house that I have not provided funds for recruitment. Government position is that recruitment should be on replacement basis. However, I intend to request the Ministry of Public Service to allow us recruit staff to fill critical positions.

Madam speaker, you are aware the Minister of Finance announced in the National Budget Speech salary increment of 5% on average across the board. I have not allocated funds to cater for the salary increments. I intend to deal with such increments as supplementary provision when the numbers will be communicated.

ADMINISTRATION

Madam Speaker, this key service sector spearheading coordination, administration, human resource development, public relations, records management and information. I have therefore provided a sum of 6,067,762,000 which will be spent on a number of

priority areas which include staff salaries a tune of 551,434,000 and non-wage component is the unconditional grant and local revenue.

Under PRDP, due to the budgets cuts in the financial year 2012/13, we were unable to complete the construction of the office blocks in the new sub counties of Alwi, Atego and Ndhew. On that note;

- 134,573,780 has been allocated for the completion of the three office blocks.
- 30,000,000 will go for rehabilitation of the record centre at the district headquarters
- 60,709,854 has been earmarked for the rehabilitation of the fence at the district headquarters
- 130,000,000 has been allocated for the procurement of vehicles for health services
- 45,000,000 will be invested in the rehabilitation and operationalization of NECOSOC
- 21,000,000 will be used for the construction of latrines in the new sub counties of Alwi, Atego and Ndhew
- 30,000,000 has been allocated for procurement of tents, chairs and other accessories for events and functions.

For purposes of strengthening the institution and building the capacity of the staff, the sum of 59,597,000 will be spent on career development and skills improvement, the councillors inclusive.

54,442,200 has been provided for legal expenses while 93,085,689 will be spent on general operations and administration of the department.

532,820,400 will go for the operations of NUSAF 2 while 2,840,478,710 (Billion) will be transferred directly to community sub projects under the same project.

The sum of 973,147,000 will be transferred to LLGs, of which 240,757,000 is wage recurrent while 416,177,000 will be transferred as non-wage recurrent and 316,213,000 will go as development grant.

FINANCE DEPARTMENT

Madam Speaker and Hon. Councillors, the key responsibilities or output for the department are financial management services, revenue management and collection, budgeting and planning and accounting among others.

Madam Speaker, in order to fulfil these mandates , I have allocated Ushs 327.7million of which Ushs 106.8 million shall be spent on wage and Ushs 220.8 million shall be spent on non wage recurrent expenditures

Madam speaker out of the non wage recurrent allocation, I have allocated Ushs 32 million for budgeting processes out of which one committee meeting for budget scrutiny and two council meetings- one meeting for budget discussion/approval and another one council meeting for laying of budget for FY 2014/15 shall be financed.

Madam Speaker, this is intended to reduce expenditure pressure on councillor allowances out of the 20% on local revenue.

I have also Madam Speaker, allocated funds for revenue enhancement activities. Among the key activities shall be sensitisation of tax payers and revenue collections enforcement

Madam Speaker, you are aware of the money which was taken by Uganda revenue authority for non deductions of withholding tax from councillors' allowances in the past years. I would like to reiterate our commitments to refund the money. Madam speaker, I would like to report that Ushs 109 million has been refunded to health account and I have allocated Ushs 83 million to refund next financial year.

Madam Speaker, you are also aware that we have a computerised accounting system known as Integrated Financial Management System (IFMS). Although there are some challenges with quality of the reports, the system has greatly improved financial management and discipline at the district level. However, the quality of financial record and reports are poor at the lower local governments.

Madam Speaker, to address the accounting gaps at the lower local governments, I have allocated funds for accounting services of which part of the funds shall be spent on supervision and monitoring of Lower Local Governments (LLGs) Accounting systems.

STATUTORY BODIES

Madam Speaker, Council is a policy making organ mandated to deliberate on development of the district through enacting Ordinances and monitoring all government programmes through relevant laws, policies in the implementation of the planned projects. As enshrined in Local Government Act section 35, the District Council is the planning authority of the District to work in collaboration with the National Planning Authority guidelines incorporating plans of the lower local governments in preparation of a comprehensive and integrated development plan.

Madam Speaker and Honourable Councillors, our operation as district Council is financially guided by LGA Cap 243, First schedule, Regulation 4 that limits operations to 20% on emoluments and allowances from the previous financial year local revenue performance.

Key on the agenda to be achieved shall be the mandatory six Council meetings, Business Committee and Standing committee meetings. These meetings are targeted at reviewing bills for Ordinances, scrutinizing monthly expenditure, quarterly reports, review of budgets, approvals and making relevant resolutions for the development of the district.

Notwithstanding I propose the following; the District shall pay all the statutory ex-gratia allowances for the District Councillors, village and parish Chairpersons. The Deputy Speaker and District Councillors shall be entitled to getting Ushs. 200,000= and 100,000 per month respectively.

Madam Speaker, the village and parish Chairpersons shall be entitled to an annual ex-gratia of 120,000=. One night plus one sitting allowances shall be paid to each councillor for every meeting he/she attends.

Madam Speaker, sitting and Councillor monthly ex-gratia allowances shall continue to be taxed 30% in accordance with income tax Regulations.

Madam Speaker, a maximum of two night allowances will be paid for official duties of unfunded workshops outside the district and out of pocket for fully funded workshops.

PRODUCTION AND MARKETING

Madam Speaker and Hon Members, I have allocated Shs 1,829,437,000 to the Production and marketing sector for financial year 2013/14 and 78% of this fund come from Unconditional grant to NAADS. I direct that Shs 1,573,740,000 that is 86% shall be spent on development expenditure, Shs 69,964,000 that is 2.2% shall be spent on non-wage recurrent expenditure and the balance of Shs 185,733,000 that is 11.8% shall be spent on staff wages in the sector.

I have also provided Shs 1,299,908,000 out of the Unconditional grant to NAADS to be transferred to all the 15 Lower Local Governments to finance Agricultural and Agribusiness Advisory services in accordance with the NAADS guidelines. Specifically, the fund shall be used to provide Agricultural and Agribusiness Advisory services to 24,600 famers, procure improved technology that shall be distributed to 2,640 farmers, finance 2,460 agricultural advisory demonstration workshops, conduct Farmers Institutional Development in 550 Farmers groups and pay staff wages in all the 15 LLGs.

Madam Speaker, Hon members, the balance of the fund totalling to Shs 529,529,000 shall be spent on district level budgets and the following development projects shall be financed during the financial year:

- Conducting 15 Adaptive Research Trials in all 15 LLGs
- Strengthening of Multi stakeholders Innovation platform for Cassava and 15 HLFOs in all the 15 LLGs
- Phase 1 construction of a Variety Trial Centre at Acwera parish, in Kucwiny Sub-county. The centre shall be used for Adaptive Research Trials on all new production technologies before they are disseminated to the farmers. In this way we are able to detect any problems associated with a technology before its wide spread in the community. This centre is expected to replace Nebbi Variety Trial Centre that was taken over by the urbanization programme of Nebbi Town Council.
- Construction of a livestock market at Acwera parish iKucwiny Subcounty. The establishment of such a market shall bring to order the marketing of livestock,

minimize the risk of spread of animal diseases and associated insecurity and facilitate local governments in collection of local revenue accruing from such sales.

- Continuation of phase 111 construction of a mini laboratory for the sector at the district headquarter,
- Vaccination of 4,000 heads of Cattle against CBPP, 4,630 dogs and cats against Rabies and 100, 000 poultry against New Castle Disease in all the 15 LLGs.
- Provide anti vermin services to 40 parishes in the district and pay for 512 vermin tails under community reward approach to the control of vermin.
- Strengthening the capacity of 240 Beach Management Committee members on their roles in co management of the fisheries resources on the R Nile and L Albert Nile.
- Under the District Commercial Services Support project, we shall undertake to create awareness on trade development services, carry out business inspection for compliance with the law, and link enterprises to Uganda National Bureau of Standard for product quality and standards.
- We shall also train the youths in entrepreneurship skills and undertake market research, price data collection and dissemination quarterly.
- We shall also continue with mobilization of cooperative groups for registration and identification of producer groups for collective action.

Madam Speaker, Hon members,

The following recurrent activities shall also be undertaken:

- Identification and training of tea farmers in the LLGs of Erussi, Ndhew, Nebbi and Atego,
- Building capacity of farmers on the management of pests and diseases
- Surveillance on major pests and diseases for both livestock and crops in all 15 LLGs,
- Participation in Agricultural trade shows/fairs in Jinja,
- Promotion of food and nutrition security at household levels.
- Collection, analysis and dissemination of agricultural data and statistics and;
- Supervision and monitoring of planned activities.

HEALTH SECTOR

I have allocated US\$ 3,505,392,000 to Health sector. Of this US\$ 2,200,135,000 will be for Salaries, 759,883,000 are for Non Wage Recurrent Expenditure and US\$ 545,374,000 for Development.

The Priorities for the Recurrent Non-Wage funds will include:

- 1- Operations of District Health Office US\$ 77,910,000 including Supervision and Mentoring, Coordination with the Ministry and within the Region, Provision of Essential Office stationery and supplies, Doctors' Allowance Areas, Vehicle operations and Maintenance Review meetings with DHMT and In charges of Health Units among others
- 2- Transfers to District Hospital US\$ 138,577,000
- 3- Transfers to NGO Facilities US\$ 420,641,000
- 4- Transfers to Lower level Government Health Units US\$ 106,755,000
- 5- Sanitation and Hygiene improvement US\$ 16,000,000
- 6- From Baylor Uganda we provided for US\$ 30,000,000 for HIV Activities

Focus will be on strengthening Health Education as way of improving the health of the community, their health seeking behaviors and reducing the cost of health care.

The Development funds will focus on;

- A. Completing uncompleted Projects some from as far back as 2009/2010:
 - a. Completion of construction and furnishing of the District Health Office Stores US\$ 41,237,000
 - b. Cost share with GIZ the cost of installation of Solar Systems to 6 health units ie Koch HC II, Kalowang HC III, Wadilay HC III, Pamaka HC II, Wadilay HC III and Pokwero HC III at US\$ 24,000,000
 - c. Completion of Construction of staff houses at Padwot Midyere HC III US\$ 25,000,000
 - d. Completion of Rehabilitation of staff house at Pakwach HC IV US\$ 25,000,000
 - e. Completion of Construction of staff house at Orussi HC III US\$ 25,000,000

- f. Completion of staff house at Panyimur HC III UShs 18,000,000
 - g. Completion of construction of staff house at Panyigoro HC III UShs 40,000,000
 - h. Provision of Kitchen and 2 stance latrine at Panyigoro OLD Staff House UShs 25,000,000
 - i. Completion of Maternity Ward construction at Abongo HC II Ushs 50,000,000
 - j. Provision of a 2 Stance latrine for the new staff house at Kalowang HC II Ushs 7,000,000
 - k. Completion of Construction at Pakwach HC IV Kapita Ushs 35,000,000
 - l. Rehabilitation of OPD at Fualwonga HC II UShs 15,000,000
 - m. Rehabilitation of OPD at Koch HC II UShs 20,000,000
 - n. Provision of UShs 40,039,000 towards the Retentions to be paid for construction works that are being completed this quarter
 - o. A provision of UShs 5,896,000 has been made for Sectoral Committee to Monitor construction works and Service delivery
 - p. Procurement of Medical Equipment for Nyaravur HC III OPD and Laboratory Equipment for Nyaravur HC III, Kalowang HC III, Alwii HC III, Paminya HC III, Jupanziri HC III and Akworo HC III UShs 68,039,000.
- B. Provision of latrines for:
 - C. 1- Panyigoro HC III UShs 15,000,000
 - D. Kalowang HC III OPD UShs 15,000,000 and
 - E. Pamaka HC II OPDUshs 15,000,000

EDUCATION SECTOR

Hon. Speaker, Quality and accessible education remains a high priority area in this Council, just like Health Sector. Madam Speaker, before I proceed allow me draw the attention of the Honourable Councillors on what befell this sector.

At the beginning of last financial year 2011-12 the sector lost 87 million as unspent balance to Ministry of Finance. Again at the end 2012/13 financial year the sector did

not receive 148 million for fourth quarter release for development. This was further coupled with reduced scope of works.

In view of the above, considerable proportion of the Conditional and unconditional funds have been allocated for service delivery in this sector. I have therefore provided a total of 12.294 billion for both recurrent and development budget. Of which 8.32 billion shall finance salaries for teachers in primary and secondary representing 67%. While non-wage shall take 2.017 billion, development budget of 613,521,515 shall cater for outstanding obligations and completion of classroom, latrines and supply of desks in the financial year ending. The details are as follows:-

- Ushs. 282,123,925 for completion of 35 Classrooms rolled from FY 2012-13
- Ushs 78,656,922= for rehabilitation of 30 Classrooms
- Ushs. 52,376,486 for construction of two new classrooms.
- Ushs. 12930,000 completion of rolled over latrine construction
- Ushs. 22,200,000 for construction of 5 stance VIP latrine
- Supply of 298 desks worth 37,990,000
- Rehabilitation of SNE staff houses 14,000,000

I have also provided 12,000,000 for Monitoring and technical support supervision

Madam Speaker, the details of the location shall be discussed in the respective committees.

WATER SECTOR

Water sector falls under the Directorate of Works and Technical Services and is mandated to provide safe water and sanitation facilities to the rural population of the District. In next financial year 2013/14, the sector intends to serve about 6,000 households hence increasing access to safe water from 74% to 76%. Functionality of existing water facilities is expected to increase from 75% to 89%.

In view of the above indicators, I provided a total of Ug. Shs. 583,379,800 from various sources of District Water and Sanitation Development Conditional Grant (351,205,000); Peace Recovery and Development Grant (200,000,000); Sanitation and Hygiene grant

(21,000,000); Unconditional grant (5,284,800); and locally raised revenues –community contributions (5,890,000).

Given the above funding, I have proposed the following:

Under District Water and Sanitation Development Conditional Grant (DWSDCG):

- Stakeholders' coordination 3,216,800
- Office equipment's for District Water Office 7,830,000
- General operational cost for District Water Office 17,480,000
- Salaries and wages to contract staff 13,830,600
- Promotion of community based management systems through software related activities 24,253,500=
- Construction of sanitation facilities i.e. public latrine at Oweko Catholic Church as well as payment of retention for the latrine constructed at Pokwero Market 8,800,000
- Payment of retention for shallow wells constructed in FY 2012/13 in Nebbi, Erussi and Ndhew Sub Counties 1,099,135
- Drilling and construction of new boreholes at Luga, Juba, Padyere, Oriw-Achwera B, Wijadwong, Theruber Central, Andibu Jupakeno, Pachora, Mukale HCII 191,917,000
- Payment for boreholes drilled and constructed in FY 2012/13 19,811,400
- Rehabilitation of 8 boreholes at Moro Central, Okemo West, Anindo, Warathum, Jakok, Acana (GCS), Pagot Oryang and Kigumba 18,400,000
- Payment of retention for boreholes rehabilitated and desilted in FY 2012/13 1,058,815
- Desilting of boreholes at Pundiek and Olago Anyola 10,000,000
- Construction of ferrocement water tank at Puyang Easy 3,117,750
- Procurement of contractors including facilitation to Evaluation Committees and bids preparation 5,490,000
- Water quality surveillance through environmental compliance monitoring, and water quality sampling, testing and analysis 7,632,000

- Supervision and monitoring during and after constructions, national consultations, workshops and seminars, regular data collection and analysis
17,268,000

Under PRDP, I have planned the following activities:

- Drill and construct 10 boreholes including payment for works done in FY 2012/13 at Ayagu Lower, Biti, Ragwech, Alwala East, Owenjo, Nyakalwal, Nyamutangana C.O.U, Koch Prison, Biti (Nyaravur), Jupuriek Binga worth 149,108,500
- Rehabilitate and desilt of 9 boreholes and 1 valley tank including payment of retention for works of borehole rehabilitation and desilting in FY 2012/13 at Vuk Lower, Parwath, Aringa P/Sch., Olando, Jupaliga West, Alla, Lobodegi P/Sch., Jupadwonga, Jukal Central and Acutugenu valley tank worth 25,850,442
- Supervise, monitor and meet the operational costs of DWO. 7,821,058 for Software related activities including establishment and training of water user committees 7,220,000
- Under sanitation and hygiene grant, I intend to promote sanitation and hygiene upto 100% in the Sub Counties of Alwi and Akworo 21,000,000
- Under unconditional grant I have provided 5,284,800 for salaries to staff
- Under local revenue (community contribution), I have allocated 5,890,000 to purchase and stock borehole spare parts
- In financial year 2013/14, the Council through Ministry of water and environment shall continue with the construction of Alwi Dry Corridor Water and sanitation project phase Lot 1
- Madam Speaker, there is a concept paper designed for presentation to Ministry of Water and Environment on Ora mini hydroelectric power. This project will not only generate power but also bring along commercial gravity irrigation, processing of agricultural produce for consumption, fish for export, mitigate annual floods on Ora river and water shade among others benefits.

COMMUNITY SERVICES

Madam Speaker, to promote sensitisation, advocacy, mobilisation and strengthening participatory needs identification and coordinating,/linking the community with government and other stakeholders, I have provided a total of Ushs 483,857,032 of this 113,501,716 will be for salaries, 250,355,316 are for non wage recurrent Expenditure and 120,000,000 as donor funding

The Priorities for Non-wage funds will include:

113,501,716	For Payment of staff salaries
13,454,515	For facilitating operations of Community Based Services Department
4,062,000	For facilitating fuel and stationery expenses for District and Lower Local Government office operations
14,485,000	For facilitating Functional Adult Literacy Activities in the District
20,000,000	For Procurement of FAL Instructional materials
67,760,036	As CDD for Assessment and disbursement of funds to community based groups under CDD modality
135,520,734	As CDD Transfers to Lower Local Governments
14,593,000	For Facilitating Youth, Women and Youth Activities
33,240,067	As Special Grant for Persons with Disabilities Activities
15,000,000	For Program of Children and Youth in Difficult circumstances
120,000,000	As donor funding for facilitation of Community Connector Activities in the district
542,400,000	For facilitation of SAGE Activities in the district
	Radio talk shows
	Operational funds for Higher and Lower Local Governments
	SAGE refresher training
	Re-targeting of new beneficiaries
	Payment of beneficiaries

NATURAL RESOURCES DEPARTMENT

Madam Speaker, I have provided a total of 187,224,161 for the Natural Resources Department to finance 2013/14 activities; These include:-

- Facilitation Natural Resources office operations
- Conduct radio talk show on environmental education
- Training of 45 environment committees in the 15 lower local governments on their roles and responsibility
- Sensitization of 60 community leaders on oil and gas activities in Pakwach, Panyimur Alwi Sub-counties and Pakwach Town Council
- Construction of one-triple institutional energy saving cook-stove in Uringi senior secondary school
- Conduct environmental and social impact screening of 60 district funded development projects
- Carry out 4 compliance inspection and monitoring of development projects including private facilities
- Establish and produce 70 copies of the District State of Environment Report-2013/14
- Develop 6 Wetlands Action Plans of the LLGs in Jonam county
- Carry out 2 Compliance inspection of Wetlands/River Banks in the District
- Sensitize 6 community groups on wetlands management in Wadelai, Parombo, Nebbi, Pakwach and Panyimur Sub-counties
- Demarcate 5km of Ora river bank with trees in Wadelai Sub-county
- Re-open and demarcate Acwera Local Forest Reserve boundaries in Kucwiny Sub-county
- Train 60 farmers on forestry management in Wadelai and Panyimur
- Support to on farm tree planting to 2 farmers in Ndhew and Akworo Sub-counties
- Support to school tree planting in 2 schools in Kucwiny and Pakwach S/Cs
- Plant 5km of trees along road reserves in Pakwach Town Council
- Provide technical support to 60 tree growing farmers in Panyango, Alwi and Parombo

- Conduct Public education and awareness on land matters through 3 radio programs
- Verify 50 surveys for compliance with the National survey regulations
- Establish land management inventory in the District and process 3 titles of government lands
- Provide technical support to the 75 Area Land Committees in the 15 LLGs

Madam Speaker, the major development partner to Natural Resources Department is GIZ, who plans to undertake the following activities for financial year 2013/14 in Nebbi District:

- Installation of solar energy in 9 social institutions with 20% co-funding by the district, these include; 6 health units (Pokwero HCIII, Wadelai HCIII, Kalowang HCIII, Pamaka HCII, Ossi HCII, and Koch HCII), 2 Sub-county office blocks (Ndheh and Atego), and 1 primary school (Erussi P/S)
- Provision of technical support to the district local expert-Engineering Assistant (Electrical) and payment of his salary (full pay for two years and co-funding with district in the next three years)
- Servicing of solar equipments/panels in all the social institutions in the district
- Sensitisation of the community on grid extension and productive use of energy
- Promotion of off-grid picho solar
- Establishment of the pilot phase district energy focal point
- Sensitisation of the district technical planning committee on energy mainstreaming into the district development plan and sector plans and budgets
- Energy Service Providers' (ESP) household program through:
 - provision of technical support to ESPs
 - supervision and monitoring of ESP activities
 - training of ESPs and marketing of household energy saving cook-stoves constructed by the ESPs

PLANNING UNIT

Madam Speaker, I have further provided Ushs. 212,455,000 to strengthen the District Planning Unit. I have allocated these resources to this important Unit to, among other

things to carryout preparation and submission of timely reports to Council and the line Ministry particularly Ministry of Finance and Ministry of Local Government. To ensure proper Database management on all government programmes in order to provide adequate, reliable and current data and information, to ensure evidence - based Planning. It is my belief that with these resources, the District Planning Unit should be able to effectively coordinate and ensure an integrated planning function in the District, as well as Monitor and evaluate the implementation of the District Development Plans and Programs.

INTERNAL AUDIT

Madam Speaker, I have provided 46,537,000 to this department to effectively ensure that the internal control systems are adhered to, report to Council on whether the systems and operations of the administration are efficient, effective economical and free from fraud and other malpractices.

Madam Speaker, this will entail auditing of the following institutions of government;

13 lower local government, 26 selected health facilities out of 42 health centres, 26 primary schools out of 166 government aided schools, special audits, and audit of Nebbi Hospital, Angal Hospital, 5 district stores and 11 departments.

COMMITMENTS

Madam Speaker, the focus of this budget are the core Service areas, access to which are pertinent for secure and sustainable livelihood of the people of Nebbi District. It is important that the end users of these services are totally involved in the planning, implementation, monitoring and review of the services provided for in this budget. The core values of both the District Development Plan and Budget articulated herein are intended to ensure that the principles of economy, efficiency, effectiveness, and equity shall underline implementation of this budget.

Madam Speaker, the pertinent commitments I would like to make in this Budget include:

- Operation and Maintenance of Social Facilities, that I have provided for in all the key Social Service Sectors, as well as Works Sector,

- Gender mainstreaming, that I have given a crosscutting provision across all the Sectors, under the coordination of the Community Based services Sector,
- Environment Mainstreaming, where I have made adequate provision for environment mitigation in all our investments, as well as community education and sensitization on environmental issues, in fulfilment of the principles and requirements of Sustainable Development. This shall be coordinated from the Natural Resources Sector,
- Good governance, transparency and accountability, that you may recall, is the fourth item of our core values in both the District Development Plan, as well as this Budget.

Madam Speaker, in fulfilment of this budget the tasks ahead remain:

- Rigorous resource mobilisation and management,
- Effective co-ordination, networking and linkage with all development stakeholders, harnessing the synergy therein to tap both the internal and external strengths and opportunities respectively, to attract investments and promote Local Economic Development,
- Participatory community mobilisation and empowerment, and
- Integrated and complementary approach to the budget implementation.

Madam Speaker, and the Honourable colleagues, I call upon your commitment to fulfilling the aspirations and objectives articulated in this budget and the District council to recognise and appreciate the collective support and effort of all stakeholders who have continued to zealously support the District in its Development aspirations.

CONCLUSION

Madam Speaker, before I conclude, I request for team work and harmonious working relationship among all the stakeholders for efficient and effective service delivery. I would like to advise my colleagues' the secretaries to continue to work together with their heads of departments and the committee for proper and timely implementation.

I would like to wish the various committees well when they will be discussing the details of budgets and work plans.

Finally, Madam Speaker, May I move that the Estimates of recurrent and Capital revenue and expenditure lay before the council be received for adoption.

For God and My Country

Hon. Orieda Richard

Secretary for Finance, Planning, Administration and Investments

Attachments;

1. Schedule of Central government transfers
2. Local revenue
3. Revenue Allocation Schedule