



THE REPUBLIC OF UGANDA

BUDGET SPEECH

FINANCIAL YEAR 2014/2015

**THEME: CREATING WEALTH THROUGH INFRASTRUCTURE
AND PRODUCTIVITY ENHANCEMENT**

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

ON

TUESDAY 1ST APRIL, 2014

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 2013/2014.
- b) The proposals for the Estimates of Revenue and Expenditure for the financial year 2014/ 2015.

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, Hon. Members of the District Executive Committee, Chief Administrative Officer, Hon. Councillors, Members of the Statutory Bodies, Heads of Departments, Distinguished Guests, Ladies and Gentlemen,

The Budget, I am presenting is derived from the five-year District Development Plan, Medium Term Expenditure Framework incorporating District Capacity Building Plan, Local Revenue Enhancement Plan and Procurement Plan.

THE THEME AND PLANNING PROCESS

Madam Speaker, The theme, “*Creating Wealth through Infrastructure and Productivity Enhancement*” 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 who generated and reviewed, through to Parishes and the LLGs as per the requirements of the Decentralized Planning guide. The Lower Local Governments (LLGs) 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 District from a peasant to a modern and prosperous Society within 30 years.

MISSION STATEMENT

To improve quality of life of the community through a coordinated service delivery mechanism and equitable distribution of resources in line with national and local priorities

GOAL

Improved livelihoods of the people of Nebbi District by 2014/2015

OUR KEY VALUES

Madam Speaker, We undertakings are 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, we have set 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,
6. To create and sustain an enabling environment for promotion of local economic development,
7. To promote transparent and accountable local government,

Review of performances

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 key 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 27.685 billion of which 1.6 billion was locally generated revenue for both District and LLGs representing 5.5%, 25.68 billion was Central Government transfers representing 90% and 1.3 billion as Donor funds representing 4.5%.

Madam Speaker, during the year a number of supplementary estimates were approved by this council which revised the budget from 27.685 billion to Ushs. 28.870 billion.

Madam Speaker, allow me highlight the summary of funds which were received as supplementary of Ushs. 1.18 billion shillings during the year. The detailed itemized budgets are outlined in the respective work plans and budgets. They are as follows:

- (1) Ushs 31,750,000 was received from Uganda Road fund as Emergency road fund for Wangkawa – Jumedi Road in Pakwach Town Council
- (2) Ushs 63,242,000 was received from World Food Programme for completion of CROWN projects
- (3) A total of Ushs30,000,000 is expected to be released from Ministry of Finance Planning and Economic Development for IFMS recurrent costs

- (4) Ushs13,286,000 was received from Ministry of Health (GAVI) for revitalization of Immunization and logistical support
- (5) Ushs 6,607,000 was received from Ministry of Health (MTRACK) for health Information and Management system supervision
- (6) Ushs 78,778,454 is expected for Capacity building project from Ministry of Health
- (7) Ushs10,155,000 was received for induction of health workers from Ministry of Health
- (8) Ushs 92,477,400 was received for Neglected Tropical Diseases from Ministry of Health
- (9) Ushs12,810,000 was received for catchment population for health unit study from Ministry of Health
- (10) Ushs 85,495,000 was received for NAADS staff salary top up from Ministry of Finance Planning and Economic development
- (11) Ushs15,000,000 is expected for vegetable Oil development from MAAIF
- (12) Ushs24,087,000was received for re-stocking programme from Office of the Prime Minister
- (13) A total of Ushs. 6,000,000 is expected to be received as support towards contract staff salary for the electrical technician from Germany Development Partner (GIZ)
- (14) Ushs 82,258,375 was received for Community based Nutrition programme from UNICEF
- (15) A total of Ushs628,433,810 is expected to be received for Youth Livelihood programme from MoGLSD

(16) Ushs 4,786,000 was received for recruitment of health workers from TASO

Madam speaker, there were opening cash balances as at 1st July 2013 on various accounts for which request to be re-voted. They are;

- (1) Education account Shs. 5,783,626
- (2) LGMSDP Shs. 18,978,345 balance of funds for construction office blocks, extension staff and sub county chiefs houses
- (3) Health accounts had Shs. 3,173,766 as retention for construction of health facilities
- (4) Community Driven Development (CDD) Shs. 65,451 to cater for bank charges
- (5) NUSAF2 Sub-project Shs. 11,020 and Operation account Shs. 18,012,998
- (6) Administration account Shs. 481,079
- (7) Finance and Planning account Shs. 5,970,915
- (8) Community Welfare account Shs. 4,232,869
- (9) Works and Technical services Shs. 2,904,898
- (10) General fund account Shs. 415,378
- (11) District health services Shs. 11,076,755
- (12) Boards and Commission Shs. 4,736,994
- (13) UNICEF account Shs. 32,889,403
- (14) Global fund account Shs. 1,203,809
- (15) NECOSOC account Shs. 4,388,000
- (16) Capacity Building Grant (CBG) Shs. 416,103

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 was a shortfall from PHC development grant by forty million shillings in the second quarter release. If this money is not reimbursed in the fourth quarter of 2013-14 financial year, the committed projects shall take the first call in the next financial year's budget.

Madam Speaker, our annual revenue performance is projected at 80%. During the half year period under review from July to March 2014, Ushs 18 billion was realised from the total expected revenue of Shs 27.685 billion, thus a percentage performance of 65%. These funds were spent across the sectors and department as indicated in the table below;

Summary of Expenditure as at 31st March 2014

S/N	Sector	Actual Expenditure	Current
1	Administration	4,071,433,871	
2	Finance	220,000,950	
3	Statutory Bodies	246,928,025	
4	Production	1,514,275,596	
5	Health	2,170,070,898	
6	Education	7,175,883,120	
7	Works	798,642,110	
8	Natural Resources	66,375,527	
9	Community Based Services	211,475,479	

10	Planning Unit	122,458,581
11	Internal Audit	25,736,962
	Total	16,623,231,119

Madam Speaker, I would like to report to this August that during the year there were some revenue sources which have been over estimated and others are low yielding due to stagnation in economy growth rate.

In such a circumstances, I do request for revision of the following revenue sources;

- (1) That application fees be revised from Shs. 3 million to Shs. 100,000.
- (2) Business licences be revised from 20 million to Shs 10 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 60.6 million to Shs 300,000.
- (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 18 million
- (8) Other fees and charges should be revised from 60 million to Shs 1 million
- (9) Miscellaneous receipts/income should be revised from Shs 55 million to Shs 50 million.

Madam Speaker, let me now turn to the budget proposals for Financial Year 2014/15.

BUDGET PROPOSALS

Madam Speaker, in order to finance the expenditure proposals for the year 2014/15, I intend to raise UShs 25.388 billion which will come from local revenue, central government grants and Donor funds. This is 10% reduction from the last year's budget of Ushs. 27.685 billion due to reduction in IPFs of other government transfers particularly NUSAF2 and PRDP II. Of the total district budget Ushs. 13.17 billion shall be spent on salaries and wages representing 51%. While Ushs 6.923 billion will be spent on non-wage recurrent expenditures representing 27%, Ushs. 3.72 billion shall be spent on Domestic and Donor Development programmes representing 15% of the Budget.

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 coming year under consideration, local revenue will contribute Ushs 1.59 billion shillings which present 5.8% of the district budget. This is very small to meet the expenditures demands of the council.

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 Vision, Mission and Goals.

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

- (1) In the medium term, I intend to focus my attention to promotion of agricultural production and marketing, timely maintenance of feeder and community access roads for purpose of reducing cost in doing businesses and easy accessibility of services, increase on safe water coverage to reduce on water born deceases which will in turn increase labour for production. I intend to further focus on health services delivery system and community sensitization as my top priorities. These are the priorities areas that will increase house hold incomes, reduce poverty and in the long run will increase tax base.
- (2) To further on increase the revenue base, we have deferred the project for establishment of demonstration plot at Acwera to construction of Live Stock market at Alwi market
- (3) I have also established a new market –Nyalip market in Nyaful village, Kasato parish in Akworo sub-county
- (4) 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
- (5) I have provided resources for tax sensitisation, monitoring supervision and revenue collection enforcement. I intend to have my presence on the ground to enforce revenue collections
- (6) I have obtained a software from LGFC for collecting data on LR sources, for purpose of planning budgeting and reporting. Already the

sub-accountants have been trained on to use the system. However, I intend to train other stakeholders especially the sub-county chiefs on how the system operates for purpose of having the system functional Madam Speaker, with above measures in place, I intend to collect Ushs..... billion from local revenue for both District and lower local governments.

GOVERNMENT GRANTS

Madam Speaker, I intend to receive a total of Ushs. 23.54 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. 239 million from various donors and Non Governmental Organisations. I would like thank all the development partners for the direct budget supports they are giving to the district.

Madam Speaker, in summary, I intend to raise Ushs. 25.388 billion shilling to finance both recurrent and capital expenditure budgets from the following sources

Local Revenue	Ushs.	1,591,007,000
Government grants	Ushs.	20,401,668,000
Other Govt transfers	Ushs	3,156,221,000
Donor/NGO	Ushs	239,815,000
Total		25,388,711,000

EXPENDITURE BUDGET

Madam Speaker, as I mentioned earlier, out of Ushs. 25.388 billion I intend to raise from the different sources of revenue, I intend to spend Ushs. 13 billion on wage representing 51%, Ushs. 6.923 billion will finance non-wage recurrent expenditures representing 27% and Ushs. 3.72 billion I propose to finance Capital Development expenditures representing 15% 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.

Effective April, this FY all salaries will be paid through the Integrated financial Management System-IFMS. I would like call upon all salaries get their Tax Identification number-TIN and fill up the Employee EFT payment detail form which will be used upload their detail on the IFMS for salaries payments

Madam Speaker, I have allocated Ushs. 13.17 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, I have not allocated funds to cater for the salary increments. I intend to deal with such increments as supplementary provision during the financial year when Government announces a clear position.

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 1,914,204,435 which will be spent on a number of priority areas which include staff salaries a tune of 251,621,904 and Unconditional grant non-wage of 255,432,356 and 72,913,098 of the local revenue.

Under PRDP, the following projects shall be undertaken;

- 70,000,000 has been allocated for the completion of the Abongo HCII.
- 31,597,965 will go for rehabilitation and completion staff house at Panyigoro HCIII
- 82,264,000 has been earmarked for the rehabilitation of the fence at the district headquarters
- 20,000,000 will be invested in the rehabilitation and maintenance of offices at District Headquarters
- 40,000,000 has been allocated for procurement of motorcycles for ACAO in charge of Padyere County and works department
- 65,000,000 has been allocated for procurement of Cisse pool emptier
- 15,000,000 will be used for the construction of latrines at the district headquarters

- Completion of office block at Alwi Sub County

For purposes of strengthening the institution and building the capacity of the staff, the sum of 55,000,000 will be spent on career development and skills improvement, the councillors inclusive.

54,442,200 has been provided for legal expenses while 95,957,931 will be spent on general operations and administration of the department.

31,581,673 will go for the operations of NUSAF 2 while 535,233,454 (million) 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 344,338,567 will be transferred as non-wage recurrent and 351,690,950 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 372.087million of which Ushs 187.577 million shall be spent on wage and Ushs 184.509 million shall be spent on non wage recurrent expenditures

Madam speaker out of the non wage recurrent allocation, I have allocated Ushs 26 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 also aware that we have a computerised accounting system known as Integrated Financial Management System (IFMS). Although there are a few 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 section 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 continue to get Ushs. 200,000= and 100,000 per month respectively.

Madam Speaker, the village and parish Chairpersons shall equally 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, 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. 1,920,963,816 to the Production and marketing sector for financial year 2014/15 and 74% of this fund is for NAADS activities. I direct that Shs 1,299,908,000 that is 81% shall be spent on development expenditure at all the lower local government 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.

Madam Speaker, Hon members, I have provided 114,302,285 to be spent on district level budgets and the following development projects shall be financed during the financial year:

- Enhancing partnership between Agricultural Research service and other players
- Strengthening the National Agricultural Advisory Services
- Supporting agribusiness services and market linkages
- Multi stakeholders monitor by all the key stakeholders in the district.

Madam Speaker, I have provided Ushs. 39,164,363 under PRDP2 for supply of banana suckers resistant to BBW and for control of BBW in the district, construction and operationalization of semi-permanent cattle crush at Kituna in Akworo Sub County. The balance of the money shall be used to equip and re-tool the Production mini-laboratory.

Madam Speaker, I have also provided 15,966,244 under Local Government Service Delivery Programme to establish demonstration fish cage at Mukale in Pakwach Sub County, setting tsetse demonstration traps and fencing and completion of works at Commercial services office.

Under Vegetable Oil Development project phase two (VODP2) I have provided 15,000,000 in order to increase domestic production of Vegetable Oil and its products which will further reduce dependency on imported vegetable oils and also improve rural incomes.

Madam Speaker, Hon members, I have provided 24,087,000 for re-stocking programme which is intended to improve the economic wellbeing of the households within the programme areas and in particular Nebbi

district. The programme shall promote social mobilization for development, peace building and reconciliation.

Under Plan for Modernization of Agriculture (PMA) 113,778,000 for both recurrent expenditure and development for the following key projects;

1. Supply of accessories to irrigation pump
2. Construction of mini laboratory for production phase 4
3. Maintenance and equipping the mini plant clinic
4. Vaccination of dogs and cats against rabies, vaccination of poultry against NCD and Fowl Pox and artificial insemination of cows
5. Construction and re-stocking of fish pond
6. Conducting patrols along landing sites and control of vermin by community reward approach among others

Madam Speaker, Hon members under Apiculture sub component amount 50,000,000 has been earmarked from Farm Income and Forest Conservation (FIEFOC) for establishment of apiary demonstration sites, training of farmers on modern bee farming practices and study tour for bee keepers.

Madam Speaker, Hon members under District Commercial Services Support Project (DICCOS) amount UShs. 26,856,000 has been allocated for the following activities; Cooperative mobilization and outreach services, Market linkages, Enterprise development, Tourism promotional services, Industrial development services, Monitoring and Evaluation

HEALTH SECTOR

I have allocated US\$ 4,039,032,000 to Health sector. Of this US\$ 2,811,737,000 will be for Salaries, 752,982,000 are for Non Wage Recurrent Expenditure and US\$ 458,295,000 for Development.

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

- 1- Operations of District Health Office US\$ 67,530,000 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\$ 137,578,000
- 3- Transfers to NGO Facilities US\$ 420,641,000
- 4- Transfers to lower level government health Units US\$ 119,216,000
- 5- Construction of pit latrines at Pakwach HCIV completion of OPD at US\$ 35,000,000
- 6- Construction of standard pit latrine at Orussi HCIII staff house at US\$ 8,000,000
- 7- Supply and installation of Smart tank (2,000-5,000 litres capacity) for Pakwach HCIV at US\$ 14,600,000
- 8- Supply and installation of Smart tank at Pakia HCIII US\$ 5,000,000
- 9- Rehabilitation of latrines in selected health centres at US\$ 5,000,000
- 10- Maintenance of solar US\$ 10,000,000
- 11- Monitoring and Evaluation of projects at US\$ 15,137,400
- 12- Landscaping of DHO's stores at US\$ 16,000,000

- 13- Completion of Pacego OPD Ushs. 10,000,000
- 14- Construction of Kitchen at Padwot Midyere at Ushs.12,035,000
- 15- Completion of kitchen at Orussi HCIII at Ushs.10,000,000
- 16- Rehabilitation of General ward in Panyimur HCIII at Ushs. 40,000,000
- 17- Rehabilitation of OPD at Amor HCII at Pakwach Town Council
- 18- Rehabilitation of OPD at Fualwonga HCII at Ushs. 20,000,000
- 19- Supply of equipment at Nyaravur HCIII, Abongo maternity and laboratories.

EDUCATION SECTOR

Hon. Speaker, Quality and accessible education shall continue to remain a high priority area in this Council, just like Health Sector. Madam Speaker, I have therefore provided a total of 11.5 billion for both recurrent and development budget. Of which 9.12 billion shall finance salaries for teachers in primary and secondary representing 79%. While non-wage shall take 1.9 billion, development budget of 456,904,000 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. 175,153,000 under SFG IS earmarked for construction of two classroom block at Abongo primary school, 5 stance latrine at Pagwaya, Lee, Angal Ayila, Namthin, Paroketo and Paten primary schools
- Under PRDP Shs. 230,861,008 has been provided for supply of 38 desks and construction of two classroom blocks at Ajibu and Ayugi

primary school, rehabilitation of Nyakagei and Kitawe primary school whose classrooms were de-roofed in 2012.

- Installation of lightning arrestors at the following sites:- Nebbi Public Primary, Jupangira, Akanyo, Lee, Pulum Alala, Jupagilo, Pangere, Pokwero and Kitawe primary schools.
- Madam Speaker under LGMSDP I have provided 50,000,000 for the following activities; Rehabilitation of special needs Education office and fencing, supply of desks to Abongo P/S in Erussi sub county, Nebbi P/S in Nebbi Town Council, Pamitu P/S in Panyango sub county, Nyipsi P/S in Ndhew sub county and also provide office furniture in the District Education Office.

Madam Speaker, as you may be aware, the demand for classrooms, latrines, desks and staff houses is overwhelming, hence the given indicative planning figures is far below the current needs.

I have also provided 29,863,000 for Monitoring and technical support supervision

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

Roads

Madam Speaker, in an attempt to promote sustainable maintenance of district roads, promoting use of labour based methods and, ensuring protection of the environment, foster work place safety in implementation of road works by adopting appropriate contracting practices. I have provided

Ushs. 871,148,674 for the department's operation and maintenance of 958.2 km of roads broken down as below,

District roads	911km
Community Access Roads	47.2 Km
Planned Road Distance	958.2 Km

From Road fund I have made an allocation of Ushs. 224,229,094 for maintenance of Urban roads of Pakwach and Nebbi Town councils.

Under PRDP II I have provided Ushs. 293,068,000 for periodic maintenance of the following Roads:

Afodha - Rero Rd (12.0 Km)

Anywanda – Athele - Parombo (19 Km)

Nyaravur - Parombo Rd (16.2 Km)

Madam Speaker, I have provided Ushs. 74,895,000 for mechanical section for major and minor repairs, Utilities(water and electricity) bills, mechanical works/services and welfare(burial expenses).

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 2014/15,I have provided a total of Ug. Shs. 508,415,000 from various sources of District Water and Sanitation Development Conditional Grant (351,027,000); Peace Recovery and Development Grant (157,388,000).

Given the above funding, I have proposed the following:

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

- Stakeholders Coordination 3,216,800
- 7,630,000 Office equipment's for District Water Office
- 18,620,000 General operational cost for District Water Office
- 22,230,600 Salaries and wages to contract staff
- 23,207,555 Promotion of community based management systems through software related activities
- 8,600,000 Construction of sanitation facilities i.e. public latrine at Akworo as well as supplying of 5,000 ltr. Plastic tanks at Pangieth village in Alwi sub-county and Welle village in Atego sub-county (Paminya upper parish) at Ushs. 3,000,000 each.
- 200,935,791 Drilling and construction of 9 new boreholes in the villages of Pajau East, Padyang, Jukal central, Jupukei, Pakwinyo P/S, Kaal, Vurr, Okebo, Atyak Juba.
- 30,550,000 Rehabilitation of 8 boreholes at Puyang East -Alwi, Atyak Luga P/S- Pakwach, Parwath- Ndhew, Ragem HC II- Wadelai, Jupangira- Nebbi, Puduk- Atego, Lobodegi P/S- Panyango, and Alego East- Parombo.
- 20,000,000 Consultancy for the feasibility study for construction of dams in Nyaravur, Alwi and Parombo sub-counties.

Under PRDP, I have planned the following activities:

- 111,630,995 For Drilling and constructing 5 boreholes at Atego East- Parombo, Got madi- Alwi, Nyaful market- Akworo, Okpala- Atego, and Padolo- Erussi.

- 14,100,000 Rehabilitate 5 boreholes at Parwe – Akworo, Kiyaya- Panyimur, Vurr- Kucwiny, Angal Lower- Nyaravur, and Padolo- Erussi.
- 18,726,058 Supervise, monitor and meet the operational costs of DWO for software related activities including establishment and training of water user committees.

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 936,750159 of this 137,491,000 will be for salaries.

The Priorities for Non-wage funds will include:

137,491,000 For Payment of staff salaries

13,454,515 For facilitating operations of Community Based Services

Department

4,052,000 For facilitating fuel and stationery expenses for District and Lower Local Government office operations

15,099,000 For facilitating Functional Adult Literacy Activities in the District

10,000,000 For Procurement of Bicycles for FAL instructors.

5,691,270 To support Women council activities.

2,772,670 For Disability Council Conditional Grant.

30,467,000 As Special Grant for Persons with Disabilities Activities

6,129,060 For Youth Council conditional grant.

628,433,810 Project fund for youth Livelihood Project.

82,258,375 For UNICEF Country programme activities.

NATURAL RESOURCES DEPARTMENT

Madam Speaker, I have provided a total of 130,856,848 for the Natural Resources Department to finance 2014/15 activities; these include:-

- Facilitation Natural Resources office operations
- Payment of staff salaries.
- Reopening and demarcation of Erussi forest reserve.
- Training 60 farmers on forest management from Kucwiny and Ndhew sub-counties.
- Carry out 2 hectares of on-farm tree planting in Atego and Panyango Sub-counties.
- Provide technical support to tree farmers in all the 15 Lower Local Governments.
- Undertake 2 hectares of institutional tree planting in Angal Girls' and Jupangira Primary Schools
- Train LCs from Kucwiny, Nyaravur, and Panyimur sub-counties on their roles and responsibilities
- Carry out wetlands compliance inspection in Kucwiny, Nyaravur, and Panyimur sub-counties.
- Sensitization of wetland users from Panyimur, Parombo, and Erussi sub-counties on proper land management
- Support wetland administration and management by Ministry of Works Kampala.
- Conduct one workshop at the district headquarters on restoration of wetlands.

- Sensitization of farmers from Panyimur ,Wadela, Parombo, and Erussi sub-counties on edge gardening.
- Construction of Institutional energy efficient cook stove in Pakwach Girls Primary school.
- Monitoring and screening 60 projects district wide.
- Conduct compliance inspection and monitoring private projects.
- Update of District Environment Action Plan.
- Provision of Technical Support to Area land committees.
- Approval of Freehold applications.
- Public awareness raising on land issues through radio talk shows.
- Reviewing and computing district compensation rates.
- Building capacity of recorders from Pakwach, Parombo, and Nebbi sub-counties on certificates of customary ownership.

PLANNING UNIT

Madam Speaker, I have further provided Ushs.181, 493,403 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 and to promote Local Economic Development(LED) initiatives.

It is my belief that with these resources, the Unit will 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 46,537,362 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:

- Completions of projects in time by the services providers/contractors,

- 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 members, 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.

Madam Speaker, on very serious note I would like to warn both the political and technical staff in the lower local governments on late and disjointed preparation, laying, approval and submission of work plans, budgets and reports contrary to the decentralized planning guide and amended laws given by the Ministry of Finance and Ministry of Government.

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 Investment

Attachments;

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