



THE REPUBLIC OF UGANDA

**BUDGET SPEECH
FINANCIAL YEAR 2015/2016**

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

DELIVERED AT THE MEETING OF THE SESSION OF NEBBI DISTRICT COUNCIL

ON

TUESDAY 31st MARCH, 2015

BY

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

NEBBI DISTRICT LOCAL GOVERNMENT

PRELIMINARIES

Madam Speaker,

I Hon. Orieda Richard, Secretary for Finance, Planning, Administration and Investment beg to move that this Council resolves itself into a committee of supply for the consideration of:

- a) The Revised Budget and Work plans for the financial year 2014/2015.
- b) The proposals for the Estimates of Revenue and Expenditure for the financial year 2015/ 2016.

If I may be seconded:

Madam Speaker, Section 13 (1) of the Public Finance Management Act, 2015 stipulates that, “The Chairman shall cause to be prepared and laid before Council the proposed annual budget of Local Government for a financial year. Sub section (3) of the Public Finance Management Act, 2015 also mandates the Secretary responsible for Finance on behalf of the Chairman to present the proposed annual budget of a financial year to Council, by the 1st of April of the preceding financial year.

Madam Speaker, 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, Resident District Commissioner, Hon. Members of the District Executive Committee, Chief Administrative Officer, Hon. Councillors, Members of the Statutory Boards and Commissions, Heads of Departments, Distinguished Guests, Ladies and Gentlemen.

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

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 “***Improved livelihoods of the people Nebbi District***”.

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 were generated from the village councils, reviewed at Parish and Sub county level 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 2015/2016

Our Core Values

Madam Speaker, Our 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 and Development Partners.

Ownership - The realisation of the district vision depends on the level of support provided by the different stakeholders. The level of participation of the different stakeholders in the planning and implementation of the planned activities is very crucial in achieving the goal of the plan.

Political will - Strong political backing and support is required for the objectives and the goal of the plan to be realised. This is because politicians play a leading role in mobilizing the public to participate in implementation and monitoring of the planned interventions.

Prioritization - The road to transformation requires careful planning and resources allocation through effective prioritization. The district is always conscious of the national priorities and local significant needs during planning and budgeting.

Good governance - Effective leadership and fulfilment of legislative mandates and policies is paramount. It involves participation of the

public in governance, openness, rule of law and control of corruption among others.

Availability of resources - The successful implementation of this plan will depend on availability of resources. This implies effective resources mobilization through networking with other development partners, involvement of all stakeholders in revenue mobilization programmes and promotion of budgetary controls to eliminate wasteful spending and completing projects on time to avoid variation.

Balanced and even development - The plan will ensure that all the sub-counties will benefit through equitable allocation of resources, infrastructure and other projects to reduce poverty and promote social equity and harmony. The plan has also mainstreamed issues of local economic development, energy, climate change, human rights, HIV/AIDS, nutrition and food security, population, gender and environment to achieve sustainable development among others.

Behaviour change - Behaviour change among the public servants, private sector and the general public is crucial to achieve transformation. This implies effective participation, professionalism, dedication, hard work and excellence in service delivery among the public servants.

Effective Monitoring and Evaluation system - An effective implementation mechanism should lead to the achievement of the goals and objectives. Effective monitoring and evaluation will be undertaken to provide information to re-orient and correct certain intervention to achieve planned objectives

Sustainability - Implementation of the priorities in the District Development Plan shall ensure principles of sustainability. All approved capital development projects will be subjected to environmental and social screening and Environmental Impact Assessment as required.

Madam Speaker, in order to achieve the above Mission, Goal and substantially contribute to the attainment of the National Vision, we have set the following strategic objectives as aligned in the National Development Plan;

1. To increase agricultural productivity and household food and income security in the district.
2. To enhance people access to quality education services for basic skills and human capital development.
3. To enhance access to proper health care and improve the health status of the population particularly mothers and infants in the district.
4. To maintain accountable, responsive and transparent service delivery institutions for the benefit of the population.
5. To promote sustainable population and the use of environmental and natural resources
6. To provide enabling environment for public-private partnership for improved growth and service delivery.

Review of performances

Madam Speaker, the detailed achievements, challenges and recommendations were outlined in state of address by the District Chairman this morning. However, I will highlight the overall budget forecast and strategic direction in achieving the district objectives

department by department and itemized budget shall be scrutinized by the various Council standing committees due next month.

Madam Speaker, in the current financial year, Council approved a budget of UShs 30.64 billion of which 1.7 billion was locally generated revenue for both District and LLGs representing 5.2%, 28.68 billion shillings was Central Government transfers representing 93% and 0.339 billion as Donor funds representing 1.5%.

Madam Speaker, during the year a number of supplementary estimates were approved by this council which revised the budget from 30.64 billion to Ushs. 32.930 billion.

Madam Speaker, allow me outline the summary of funds received as supplementary of Ushs. 2.390 billion shillings during the year. The detailed itemized budgets are in the respective work plans and budgets. They are as follows:

- (1) Ushs 785,931,000 was received from Uganda Bureau of Statistics for National Housing and Population Census 2014
- (2) Ushs 35,000,000 from Road fund as Emergency road fund for Anywandha – Athele -Abongo – Parombo road
- (3) Ushs 24,105,000 was received from WHO fund for sexual Gender Based Violence training for health workers
- (4) A total of Ushs 210,068,500 from Institutional Capacity Building project Ministry of Health
- (5) Ushs 4,158,000 from Ministry of Health for logistics distribution, statics and routine outreach and district support supervision and monitoring of immunization

- (6) A total of Ushs 21,742,000 was received from UNICEF for survey of the profile of mothers who have adverse pregnancy
- (7) Ushs 500,000 was received from ActionAid - Uganda for World Aids day
- (8) Ushs 226,927,685 WHO funds for Polio House to house campaign
- (9) Ushs 52,000,000 Salary Arrears for FY2014_15 Ministry of Finance
- (10) Ushs 5,781,500 from OPM for NUSAF2 Regional stakeholders consultative meeting
- (11) Ushs 12,92,000 from UNICEF for water sector
- (12) Ushs 735,000 from Ministry of Health for Positive living positions activator
- (13) Ushs 873,624,233 from Ministry of Finance for paying Gratuity and Pension of staff who will retire this financial year.

Madam Speaker, there were opening cash balances as at 1st July 2014 on various accounts for which request to be re-voted. They are;

- (1) LGMSDP Shs. 21,875,681 balance of funds for retention on construction works.
- (2) Health accounts had Shs. 29,981,707 as retention for construction of health facilities and project activities
- (3) Community Driven Development (CDD) Shs.9,508 to cater for bank charges
- (4) NUSAF2 Sub-project Shs. 17,791,644 and Operation account Shs. 1,619,770
- (5) Administration account Shs. 4,253,433

- (6) Finance and Planning account Shs. 1,655,698
- (7) Community Welfare account Shs. 374,216
- (8) Works and Technical services Shs. 33,793,727
- (9) General fund account Shs. 3,957,836
- (10) District health ICB Shs. 3,465,672
- (11) Boards and Commission Shs. 10,483,105
- (12) Natural Resources Shs. 5,208
- (13) UNICEF account Shs. 1,973,175
- (14) Global fund account Shs. 11,940,142
- (15) NECOSOC account Shs. 10,506,500
- (16) Capacity Building Grant (CBG) Shs. 1,712,358
- (17) Youth Livelihood project Shs. 33,500
- (18) Youth Livelihood operations Shs. 59,034
- (19) BAYLOR (U) HIV/AIDS Shs. 2,866,134
- (20) Production Committee Shs. 19,033,436

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, during the year under review, the district earned 20 million shillings as bank interest on cash balances in the bank. I propose that these funds be voted as supplementary budget to the departments that earned the interests.

1. Administration account earned 1,493 which should be voted for bank charges
2. Production Committee and Community Services earned 325.773 and 94,385 respectively be voted to bank charges.

3. Works and Technical services account earned 13,423,042 which should be voted to Electricity (8,000,000=), Compound cleaning 2,099,670 and 3,323,372 for bank charges.
4. Health Committee account and Education committee earned 468,345 and 752,637 respectively and should voted for bank charges under each department.
5. General Fund account earned 51,918 which should be voted to bank charges
6. Local Government Service Delivery Programme earned 4,298,942 which should be voted to bank charge- 1,500,942, Travel inland 2,000,000 and 798,000 for stationery.
7. Capacity Building account earned 19,398 which should be voted to bank charge
8. Board and Commission account, Natural Resource and UNICEF account earned 43,953, 86,559 and 399,952 respectively which should be voted to bank charges in each of the departments.

Madam Speaker, our annual revenue performance is projected at 80%. During the half year period under review from July to December 2014, Ushs 18 billion was realised from the total expected revenue of 27.685 billion shillings, 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 30th March 2015

S/N	Sector	Actual Current Expenditure
1	Administration	1,965,275,047

2	Finance	323,635,723
3	Statutory Bodies	336,188,201
4	Production	488,743,404
5	Health	3,118,074,883
6	Education	8,279,390,176
7	Works	1,069,468,280
8	Natural Resources	85,815,133
9	Community Services	240,131,685
10	Planning Unit	1,057,822,214
11	Internal Audit	39,809,912
	Total	17,004,354,658

Budget Proposals

Madam Speaker, in order to finance the expenditure proposals for the year 2015/16, I intend to raise UShs 29.202 billion which will come from local Revenue, Central Government grants and Donor funds. This is 5% reduction from the last year's budget of Ushs. 30.64 billion. This shortfall is due to phase out of NUSAF2. Of the total district budget Ushs. 16.682 billion shall be spent on salaries and wages for traditional civil servants, teachers, medical staff, eligible political leaders and the chairman of the district service commission representing 53%. While Ushs 8.171 billion will be spent on non-wage recurrent expenditures representing 22%, Ushs. 3.9 billion and 443 million will be spent on government and Donor development programmes respectively.

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, Business license, application fees and agency fees.

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 1.704 billion shillings which represent 5.8% of the district budget. This is very small to meet the expenditures demands of the council.

Madam Speaker, for meaningful decentralisation to take route there is need to establish clear link between local revenue and the provision of services the Council finances, if we are to realise our Vision, Mission and Goals.

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

In the medium term, I intend to focus my attention to promotion of agricultural production and marketing in particular increase availability and accessibility to high yielding seed varieties

Promotion of labour saving technologies through agricultural mechanization and ox-traction

Promotion of value addition in production and service delivery as well as innovation through adoption and adaptation as well as dissemination of research findings

Promotion of wealth creation initiatives with private-public partnership
Encourage the use of available storage facilities in the sub-counties and
build farmers capacity in post harvest handling

Support provision of water for livestock and production

Promoting small scale irrigation systems for organized farmer groups

Madam Speaker, under technical services the district will continue to open new feeder roads and community access roads depending on their economic viability for purpose of reducing cost in doing businesses and easy accessibility of services. We shall also increase and promote the provision of safe water supply and sanitation as well as good sanitation and hygiene practices in order to reduce on water born diseases which will in turn increase labour for production.

Madam Speaker, I intend to further focus on health services delivery system and community sensitization in preventing communicable diseases. This will increase house hold incomes, reduce poverty and in the long run will increase tax base.

Madam Speaker, in order to increase local revenue mobilization and improve financial services. I will in consultation with my sector develop, implement Local Revenue Enhancement Plan to increase its revenue base and strengthening supervision and backstopping of the existing SACCOs to improve their operations respectively.

Advocacy and lobby through proposal writing for funding by donors and other development partners.

Promote awareness and mobilize the communities to form SACCOs in sub-counties that do not have.

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

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

I have obtained software from LGFC for collecting data on LR sources, for purpose of planning budgeting and reporting. Already the sub-accountants have been trained on the use of the system. However, other stakeholders shall undergo similar training for purpose of having the system functional.

Madam Speaker, with above measures in place, I propose to collect Ushs. 1.7 billion as local revenue for both District and lower local governments.

Government Grant

Madam Speaker, I intend to receive a total of Ushs. 27.49 billion as Unconditional, Conditional, and Equalisation grants from Central Government.

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, wetland and production and marketing grant.

Donor Funds

Madam Speaker, I intend to receive Ushs. 443 million from various donors and Non Governmental Organisations. I would like thank all the development partners that have shown commitments to support the

direct through off budget line particularly UNICEF, Institutional Capacity Building and GIZ for both financial and technical support extended to the District.

Madam Speaker, in total I will raise Ushs. 29.202 billion shillings to finance both recurrent and capital expenditure budgets from the following sources as summarized below;

Source	Amount (UShs.)	Percentage (%)
Local Revenue	1,704,815,000	5.8%
Government grants	27,054,194,000	93%
Donors/NGOs	443,164,000	1.2%
Total	29,202,173,000	100

Expenditure Budget

Madam Speaker, of the total district budget I have allocated 25.9 billion shillings across all sectors with Education, Health and Administration sector receiving the highest in that order. However, it must be noted that of the total allocation to the sector, about 70% of the budget caters for wages in all the sectors.

Madam Speaker, of the total district Budget 3.285 billion shillings shall be transferred to lower local government as multi-sectoral transfers to the respective lower Councils for their consideration.

Proposed Expenditure Allocation to Sectors for FY 2015/16

S/N	Sector	Proposed Budget 2015/16	Percentage %
1	Administration	1,451,345,000	6.6%

2	Finance	439,947,000	1.6%
3	Statutory Bodies	595,187,000	2.3%
4	Production	1,025,152,000	4%
5	Health	4,197,874,000	16%
6	Education	15,046,291,000	58%
7	Roads	1,161,895,000	5.5%
8	Water	583,415,000	2.2%
9	Natural Resources	190,761,000	0.7%
10	Community Services	848,750,000	3.2%
11	Planning Unit	322,133,000	1.2%
12	Internal Audit	53,643,000	0.02%
	Total	25,916,393,000	100

Salaries and Emoluments

Madam Speaker, salaries to civil servants, medical workers, teachers, Chairman District Service Commission and eligible political leaderships shall continue to 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.

The current system of salary payment shall continue next FY through IPPS and Integrated financial Management System-IFMS

Madam Speaker, I have allocated Ushs. 16.6 billion for salaries and wages for traditional civil servants, teachers, salaries and gratuity for elected political leaders.

Administration

Madam Speaker, this is service sector spearheading coordination and management of service delivery in the district. It coordinates various

government, donor programmes and human resource for effective service delivery. I have therefore provided 1.451 billion shillings, of which 639 million shillings shall be for paying staff salaries, 404 million shillings shall be for non-wage comprising of coordination and communication on all government and donor programmes among all stakeholders in the district. Timely preparation and submission of performance contract forms and quarterly progress reports, supervision and monitoring of staff at all levels, staff development through training and staff welfare and entertainment.

Madam Speaker, all payment of Gratuity and pension shall be decentralized to the district. I shall provide the budget as supplementary when Government announces the IPFs.

Madam Speaker, under infrastructure development I have provided for 407 million shillings. For purposes of strengthening the institution and building the capacity of the staff, the sum of 55 million will be spent on career development and skills improvement, the councillors inclusive.

54 million is provided for legal expenses while 95,957,931 will be spent on general operations and administration of the department.

Finance Department

Madam Speaker, in order to fulfil its mandate in accordance with the LGFAR, 2007 i.e to manage financial resources of the council prudently, and to prepare realistic budgets based on the reliable sources of local revenue, enhance the capacity of the department for effective local revenue collection and management, supervise and mentor all the LLGs quarterly financial management, ensure timely disbursement of funds to

departments, LLGs and NGOs for execution of planned activities in the district budget

To maintain an up to date Accounting records and prepare monthly, quarterly and annual financial reports for onward submissions to the relevant authorities

To ensure that all the LLGs and the district prepare and submit final accounts that is consistent to the office of the Auditor General within statutory requirements

I have allocated 439 million shillings of which Ushs 215 million shall be spent on wage and Ushs 224 million shall be spent on non wage recurrent expenditures and 48 million on development expenditure.

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 2016/17 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, 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, this department is composed of Council, District Service Commission, Land Board, Public Accounts Committee and Procurement and Disposable Unit. In order to ensure that the council and its standing committees meets regularly to discuss development issues pertaining the district, carry out regular field monitoring visits to project sites, mobilize and sensitize communities at all levels on government programmes, adhere to procurement Act and guidelines in implementation of planned district investment priorities, conduct advocacy meetings with donors and other development partners.

I have provided 595 million shillings in-fulfilment of this mandate as enshrined in Local Government Act section 35 of which 88 million is for wage and 506 million shillings is for paying Council, Board and Commission sitting allowances.

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, Board, Commission, Business Committee and Standing committee meetings. These meetings are targeted at reviewing bills for Ordinances, recruitments of staff, scrutinizing monthly expenditure, quarterly reports, review of budgets, approvals and making relevant resolutions for the development of the district.

Madam Speaker, First Schedule of the Local Government Act, Regulation 7 provides that in addition to the allowances in regulation6, members of

District Service Commission shall be paid retainer fees as determined by the Council.

Madam Speaker, this Council approved retainer fee of 50,000 shillings per member exclusive of the Chairperson more than 10 years ago. Considering the current living standards, I have increased the fees by 100% effective 1st July 2015. I have consequently allocated 4.8 million shillings to cater for the retainer fees.

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 transport allowance 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, this Council is committed to transforming the production patterns from subsistence to medium scale commercial farming to enhance household incomes and food security.

I have therefore allocated 1.025 billion shillings to the Production and marketing sector to finance agricultural production and productivity of which 60 million shall cater for salary, 511 million for non-wage and 452 million for development budget in the following areas to improve access

to and sustainability of markets, create an enabling environment for competitive investment in agriculture, reduce incidences of diseases in cattle, goats, and poultry in all the sub-counties through vaccination.

Improve farmer access to market information and climate change by installing rain gauges at Erussi, Nyaravur, Pakwach Akworo sub counties and District Headquarters, Reduce tsetse density to increase access to farm land, Build capacity of farmer institutions for effective service delivery through training and sensitization

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

1. Construct 5 store shelves at the district headquarters
2. Construction of one market shed and 34 stalls at Atego Auction market in Atego sub county
3. Establishment of one demonstration fish cage at Wadelai sub county
4. Maintenance and equipping the mini plant clinic
5. Vaccination of dogs and cats against rabies, vaccination of poultry against NCD and Fowl Pox and artificial insemination of cows in all the sub counties
6. Construction and stocking of one demonstration fish pond at Erussi sub county
7. Conducting patrols along landing sites and control of vermin by community reward approach among others

Madam Speaker, under District Commercial Services Support Project (DICCOS) amount UShs. 25,000,000 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

Madam Speaker, health department is committed to promoting good sanitation and hygiene, control of communicable diseases and reduction of child and maternal morbidity and mortality as well as provision of quality curative health care services. In order to meet the above obligation, I have allocated 4.19 billion shillings to the sector. Of which Ushs 2.66 billion shillings will be for Salaries, 1.06 billion shillings for non wage recurrent expenditure and 466 million shilling for Development.

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

- 1- Operations of District Health Office including Supervision and Mentoring, Coordination with the Ministry and within the Region and provision of essential office stationery and supplies.
- 2- Transfers to District Hospital
- 3- Transfers to NGO Facilities
- 4- Transfers to lower level government health Units

Madam Speaker, under PHC Development and PRDP I have provided 300 million for the following infrastructure development;

Rehabilitation of Erussi HCII OPD, Kituna HCII OPD, Kuwiny HCIII OPD, Fualwonga HCII OPD, Rehabilitation of staff house type A at Pakwach HCIV, Construction of 4 stance drainable VIP at DHO staff Quarters,

Construction of 4 stance drainable latrine at Kapita OPD, Construction of drainable VIP latrine at Kuwiny HCIII, supply and installation of solar water pump and supply of water Tank at Pakwach HCIV and at Kituna HCII in Akworo sub county.

Madam Speaker, under Local Government Management Service Delivery Programme I have provided 40 million for construction of latrine at Kikobe and Abongo HCII, fumigation, provision of fire extinguishers, burglar proofing and improving ventilation and power supply to DHO stores.

Education Sector

Madam Speaker, this Council is committed in ensuring provision of quality education services for basic skills and human capital development in the district. Madam Speaker, I have therefore provided a total of 15 billion for both recurrent and development budget. Of which 11.7 billion shall finance salaries for teachers in primary and secondary, non-wage shall take 2.5 billion shillings and 700 million shillings for development budget for outstanding obligations, completion and construction of classroom, latrines and supply of desks in the financial year ending. The details are as follows:-

Madam Speaker, Ushs. 175,153,000 under SFG is earmarked for construction of 5 stance latrine at Alwi, Paten, Raguka, Oboth, Akanyo, Omoyo Rero and Ojigo primary schools.

Madam Speaker, under PRDP I have provided UGX. 230,861,008 for the following construction of two classroom block at Rero primary school, Marama primary school, Cikithi primary school and Oriwo Acwera

primary school, Completion of 2 classroom block with office and store at Nyarieggi Primary school, Completion of 2 classroom block with office and store at Abongo Primary School, Completion of 2 classroom block at Ayugi Primary School, Completion of 2 classroom block at Ajibu Primary school, Completion of 2 classroom block at Jukia Primary School, Supply of 42 three seater desks to Owiny Primary School , Supply of 42 three seater desks to Angal Boys Primary School, Supply of 42 three seater desks to Ojigo primary school in Wadelai Sub county.

Madam Speaker, under LGSMDP I have provided UGX 50 million for the following projects, Supply of 42 three seater desks to Agwok Primary School in Kucwiny Sub-county, Supply of 42 three seater desks to Nyarundier Primary School, Supply of 42 three seater desks to Kelle Primary School in Erussi Sub-county, Supply of 42 three seater desks to Nyarundier Primary School in Akworo Sub-county and procurement of 2 laptop computers with accessories for District Education Office.

Roads

Madam Speaker, in an attempt to promote sustainable maintain district roads, promote use of labour based methods, ensure protection of the environment, foster work place safety in implementation of road works by adopting appropriate contracting practices. This Council is committed to Improving a total road network of 888.7 km. I have therefore provided Ushs. 1.16 billion for the department's operation and maintenance broken down as follows;

District roads 370.5 km, Community Access Roads 410.2 Km, 108 km is urban road for both Nebbi and Pakwach Town Council.

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

Under PRDP II I have provided Ushs. 313 million for periodic maintenance of the following Roads:

Akaba – Kuwiny – Fualwonga - Pokwero Rd (33Km) Parombo – Alwi – Panyango (38Km)

Madam Speaker, District feeder road of 393Km shall receive manual maintenance throughout the year. Whereas routine mechanized maintenance shall cover a total of 70Km broken as Got-Landi – Odangala – Erussi (16.8km), Erussi – Acwera (20.1km), Nebbi – Goli – Kei (8km), Offaka – Zombo border (8km) and Nyaravur – Parombo (16km). I have provided for procurement and installation of 14 lines of concrete pipes including the construction of headwalls on GotLandi – Odangala – Erussi (3 lines), Erussi – Acwera (5 lines), Offaka –Zombo border (6 lines) all are to be 900mm diameter.

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

Water

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.

Madam Speaker, in order to increase access to safe water supply in the district from 74.0% to 77% by 2016 and reduce water born related diseases, increase functionality of safe water points from 70% to 75.0% by 2016, improve efficiency and effectiveness in the management of

water of water points by water and sanitation committee and increase access to improved sanitation from 77% to 80% for Households and institutional latrine coverage from 68% to at least 75% by 2016. I have provided a total of Ug. Shs. 583 million from various sources of District Water and Sanitation Development Conditional Grant (351 million); Peace Recovery, Development Grant (157 million) and 75 million recurrent non-wages.

Madam Speaker, under the conditional grants (PRDP, DWSCDG) to the water sector, I have proposed the following:

Construction of 10 deep boreholes and rehabilitation of 16 non-functional boreholes, water quality Surveillance, procurement of one office vehicle, maintenance of vehicles and motorcycles, mobilisation of communities to receive and manage the water points after construction/rehabilitation, supervision, salaries to contract staff and sanitation and hygiene promotional activities.

Community Services

Madam Speaker, this Council is committed through Community Based Services to creating an enabling environment for social protection and social transformation through promotion, 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 848 billion to carry out this mandate. Of the total budget wage shall take 131 million shillings, non-wage 78 million shillings and development budget of 638 million mainly for Youth Livelihood project.

Madam Speaker, the following activities fall under non-wage, increasing community participation in development programmes through community mobilization and sensitization.

Madam Speaker, under probation and welfare child protection and family welfare cases, increasing FAL enrolment and retention in all the sub-counties. Also increasing literacy levels among the population and mainstreaming gender issues in the district and LLG development plans

Madam Speaker, other priorities for Non-wage funds will include:

Facilitating operations of Community Based Services, support to Women council, Disability Council, Youth Council, Persons with Disabilities Activities

Madam Speaker, under Youth Livelihood project, I have provided for 628 million shillings to support 115 Youth Groups in all the sub counties in the district.

Madam Speaker, under social protection (SAGE) we shall continue to receive 2.74 billion as off budget support from Ministry of Gender and Social Development targeted to beneficiaries of the programme. Of which 9,148 elderly above 65 years and vulnerable households of 8,975 females and 4,033 males shall be the beneficiaries to the programme.

Madam Speaker, under disability grant, I have provided 30 million shillings to support 12 groups of PWD with equal representation of men and women.

Natural Resource

Madam Speaker, I have provided a total of 190 million shillings for the Natural Resources Department of which 96 million will cater for salary,

52 million for non-wage and 41 million for development activities. The non-wage and development activities include the following:-

Facilitation Natural Resources office operations, Reopening and demarcation of Namrwodho river bank in Nebbi sub county and ORA river bank in Wadelai sub county, Construction of institutional energy saving cook-stove at Erussi SS, Re-opening and demarcation of Pakwach local forest reserve boundaries, Support schools tree planting in Ojigo primary school, Pacego primary school, Erussi primary school and Akanga primary school.

Madam Speaker, energy issues shall be mainstreamed in the district development plan with the support from GIZ worth 31.3 million shillings. Other activities are technical backstopping, training 60 farmers on forest management in all the 15 Lower Local Governments. 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 and public awareness creation on land issues through radio talk shows.

Planning Unit

Madam Speaker, I have further provided Ushs. 322 million shillings to strengthen the District Planning Unit of which 39 million shillings is for salary, 112 million shillings is for non-wage and 170 million shillings for development budget.

The key activities include carrying out preparation and submission of reports to Council and the line Ministry. Registration of birth and death in the district. Ensure that LLGs plans and the DDP integrate cross

cutting issues on population, HIV/AIDS, Gender and Environment for sustainable development. For establishment and maintaining efficient data management system in the district for planning and budgeting. Monitor and evaluate the implementation of the District Development Plans and Programs in the district.

Internal Audit

Madam Speaker, I have provided 53 million shillings to this department of which 28 million is for paying salary and 25 million shillings for non-wage to ensure that the internal control systems are adhered to, report to Council on whether the systems and operations of the administration are efficient, effective 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.

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, I am arguing 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 Investment