THE REPUBLIC OF UGANDA

BUDGET SPEECH

FINANCIAL YEAR 2016/2017

THEME: "STRENGTHENING UGANDA'S COMPETITIVENESS FOR SUSTAINABLE WEALTH CREATION, EMPLOYMENT AND INCLUSIVE GROWTH"

DELIVERED AT THE MEETING OF THE SESSION OF NEBBI DISTRICT COUNCIL

ON

FRIDAY 1st APRIL, 2016

BY

HONOURABLE ORIEDA RICHARD,

SECRETARY FOR FINANCE, PLANNING, ADMINISTRATION AND INVESTMENT

NEBBI DISTRICT LOCAL GOVERNMENT

MOTION

Madam Speaker,

I Hon. Orieda Richard, Councillor representing Panyimur Sub county and Secretary for Finance, Planning, Administration and Investments Nebbi District Local Government, 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 2015/2016.

b) The proposals for the Estimates of Revenue and Expenditure for the financial year 2016/ 2017.

If I may be seconded!

Introduction

Madam Speaker,

Hon. District Chairperson

The Resident District Commissioner

Hon. Deputy Speaker

Hon. Members of the District Executive Committee

Hon. District Councillors

Members of Boards and Commissions

Chief Administrative Officer

Heads of Departments

LCIII Chairpersons

Sub county Chiefs

Religious and Cultural Leaders

Development Partners/NGOs

Distinguished Ladies and Gentlemen

1. Madam Speaker, Section 82(4) of the Local Governments (as amended 2010) CAP243 provides that the Chairman shall, not later than thirtieth day of June, cause to be prepared and laid before the Council estimates of revenue and expenditure for each financial year. However, Section 13(3) of the Public Finance Management Act, 2015 (PFM) stipulates that, "The Minister responsible for Finance on behalf of the President, to present the proposed annual budget of a financial year to Parliament, by the 1st of April of the preceding financial year

2. Madam Speaker, the implication of section 13(3) of the Public Finance Management Act 2015 is that, at the Local Government levels, the Secretary responsible for Finance is mandated to present to Council the proposed annual budget of a financial year by 1st April of the preceding 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. I thank you Mr. Chairman.

3. Madam Speaker, the Budget, I am presenting is derived from the second series of five years National and District Development Plans including Medium Term Expenditure Framework incorporating District Capacity Building Plan, Local Revenue Enhancement Plan, Procurement Plan and departmental work plans.

Budget Process

4. Madam Speaker, the Public Financial Management Act (PFMA) 2015 brings forward the budget preparation and reporting timelines. Also with ongoing election process this has further been brought forward by one month. This therefore means that we need to approve all our working documents by the end of April 2016.

5. Madam Speaker, Government has started implementing some of the key reforms in the (PFM) Act 2015 in phased manner. These phases include:-

(i) Phase 1: Interim Consolidation of inter-governmental fiscal (FY) transfers to Local Government and the production of interim grants conditions. This phase was implemented in 2015/16 financial year

(ii) Phase 2: Consolidating and re-designing sector and discretionary transfers, reviewing allocation formulae and establishing new budgeting requirement. This phase is being implemented in FY 2016/17 budgeting process.

(iii) Phase 3: Reforming frameworks accountability and incentives to promote better services

(iv) Phase 4: Reviewing the broader Fiscal Decentralization Architecture (FDA) including the share of transfers in the National budget and Local Government mandates for providing services. Phase (iii) and (iv) shall be implemented in 2017/18 financial year.

Review of performances

6. Madam Speaker, as the term of this Council is coming to an end, I shall review the budget performance over the term and then highlight the revised estimates of revenue and expenditure for the financial year ending 30th June 2016. The budget performance for the period 2011/12 to 2015/16 is as tabulated below;

Year	**Budget UGX**	**Performance UGX**	**Percentage %**
2011/12	26,517,406,456	19,379,925,371	60.5%
2012/13	31,012,707,360	24,882,559,386	80.23%
2013/14	29,886,393,376	24,991,473,937	86.97%
2014/15	32,835,822,737	25,883,259,476	78.83%
2015/16	28,574,781,634	23,741,047,563	83.08%

7. Madam Speaker, during the years under review, budget performance increased from 60.5% to an average of 82.19% over the medium term. I commend you, the Council and the Government for these achievements.

8 Madam Speaker, during the current financial year under review, Council approved a total budget of 28.5 billion shillings consisting of 411 million shillings as local revenue, 27.5 billion shillings as

Central Government transfers and 654 million shillings as donor funds.

9. Madam Speaker, as on 29th March 2016, 208 million shillings was collected as local revenue representing 50.6% while 22.9 billion shillings was received from central government representing 83% as Wage, Non-wage and Development grants.

10. Madam Speaker, on locally generated revenue, application fees, business licenses, business registration and other charges are the revenue sources that have continued not to perform well in the period under review.

    Madam Speaker, as we are aware, 10 million shillings was approved in the budget to be realized from sales of Government properties (scraps of motor vehicles), I wish to report that the disposal process is ongoing and so far no money has been realised. Further, 29.9 million shillings which was approved as revenue to be realised from property rates could not be realised as the valuation property list has expired and properties have not been re-valued.

11. Madam Speaker, be it as above, I recommend the revenue budgets for the bad performing sources to be revised downwards to the realisable amounts

12. Madam Speaker, Notwithstanding the above, the good performing local revenue sources during the period include local service tax, land fees, interest, rents and market gate charges.

Supplementary

13. Madam Speaker, during the year, additional funds was received from Government and other development partners for specific activities which I want to highlight as supplementary budget for period under review. They are as follows;

(a) 14,175,000= from Ministry of health for recruitment of health workers in HC IV and HC III

(b) 4,000,000= from GIZ- refund to health sector for cost sharing on solar system

(c) 25,175,000= from UNICEF for WASH programme

(d) 61,197,000= from Ministry of health for Mass measles campaign

(e) 101,553,000= from Ministry of health for Mass measles campaign

(f) 5,028,000= from Ministry of health for Programme for Accessible health Communication and Education (PACE)

(g) 78,434,600= from Ministry of health for Neglected Tropical Disease

(h) 132,997,700= from Ministry of health for House to house Polio campaign

(i) 117,873,600= from Ministry of health for House to house Polio campaign

(j) 14,964,000= from UNICEF for EPI activities

(k) 2,000,000= from Natural resources previous year cash which was not spent and deposited on account

(l) 19,050,000= from Ministry of health for House to house Polio campaign

(m) 95,411,916= from Local revenue withheld by Court on general fund account as security in the case of former prison staff verses Nebbi District Local Government

14. Madam Speaker, we expect to receive the funds from Government for the following programmes before the FY 2015/16 ends;

(i) 80,890,550= from Ministry Water and Environment for compensation of properties at Andibu Dam sites.

(ii) 110,209,173 shillings from Uganda Women Empowerment programme (UWEP) and FIFEOC2 amount not yet communicated.

15. Madam Speaker, in accordance with the Public Finance Management Act 2015, I have applied to the Permanent Secretary/ Secretary to Treasury for Supplementary estimates of UGX 4.4 billion to cater for wage shortfall under the following programmes

(i) Urban Unconditional grant wage UGX 250,057,896

(ii) Conditional grant for Agricultural extension wage UGX 374,329,384

(iii) Conditional grant for PHC wage UGX 1,011,328,748

(iv) Pension and Gratuity UGX 2,745,435,060

16. Madam Speaker, these funds are activity specific and budget neutral and therefore, I recommend that they be allowed to stand in our budget as supplementary estimates.

Sector Specific achievements

17. Madam Speaker, allow me only outline key sector performance, the detailed achievements, challenges and recommendations shall be discussed and scrutinized by the various Council standing committees due next week.

18. Madam Speaker, in administration the district has a staffing establishment of 2,815 approved posts, currently 2,500 posts have been filled giving us a staffing level of 81.7% with a staffing gap of 19.3% to be filled. This is because human resource is key factor in service delivery. The staff are currently being paid locally by the district after the decentralization of the salary payment by the centre.

    Madam Speaker, Nebbi Town Council has been uplifted to Municipal status with three divisions. This shall improve service delivery and further provide employment opportunities. The process of uplifting Panyimur Town Board to Town Council status is at advanced stage.

19. Madam Speaker, in health our key health performance indicators have improved in comparison to the previous years. The midterm performance already indicates that some indictors are slightly

close or already over and above the ones of last year. Outpatient coverage currently stands at 1.2 compared to the one of last year which was at 1.3 while deliveries stand at 65% which is close to the one of last year which was at 66.4%. Pentavalent vaccine coverage is already at the same level like the one last year which was at 98% while intermittent prophylactic therapy 2 (IPT2) is above the last one by 1% as the current indicator stands at 65%. Fourth antenatal attendance is at 49% compared to the previous one which was at 40%.

Madam Speaker, in health infrastructure development the following as worth mentioning. These incude; Rehabilitation of Nebbi hospital is at completion stage, upgrading of Goli HCIII to HCIV a medical doctor has been posted by the district to manage the centre. Approval of new health units at Abindu and Akaba Kucwiny sub county to decongest Nebbi Hospital. The incoming Council should follow up these developments.

20. Madam Speaker, in education, the number of permanent classrooms has increased from 1,235 in 2011 to 1,455 in 2015, hence improvement in classroom ratio of 88:1 in 2011 to 76:1 in 2015. Teacher ratio has reduced from 69: 1 in 2009 to 66:1 in 2014 yet enrolment has continued to increase from 104,000 pupils in 2011 to 111,545 pupils in 2015.

Madam Speaker desk ratio has also improved from 8:1 in 2010/11 to 6:1 in 2015/16 while staff house ratio has improve from 15:1 to 8:1 over the same period.

21. Madam Speaker, under Scholarship programme over 50 students have benefited from District Quota admission to public universities, 15 students benefitted from Total E&P sponsorship since the inception in 2013. BRAC has so far sponsored 50 students over the last three (3) years.

Madam Speaker, under Youth Livelihood Programme 115 sub projects were approved and funded worth 560 million shillings across all the sub counties and Town Councils. However, 31 million shillings has been recovered representing 6%.

22. Madam Speaker, under roads a number of road networks were rehabilitated, key to note are19km Anyanda-Abongo-Parombo road, 4km Agwechi-Nziri road in Erussi sub county, 12km Ossi-Padel-Sokopayani-Pangere road in Parombo Sub county.

Construction of vented drifts at Awach River on Akaba –Paminya road in Atego Sub county, Vurr Ondiek on Pateng- Akello road and Olido on Omyer-Azingo road in Nebbi Sub county.

Construction of Nyacara and Namwrodho bridges in Nebbi Town Council and Namwrodho bridge at Goli Custom in Nebbi Sub County.

Madam Speaker, Electricity power extension has reached the following centres; Nebbi Town Council via Nyaravur to Pakwach, Pakwach to Panyimur and Nyaravur to Akworo via Parombo.

23. Madam Speaker, access to safe water in Nebbi District is currently at 74% while functionality and equity is at 70%. National water and Sewerage Corporation has also extended its water lines to Goli, Omyer and Koch. The water scheme in Erussi is

being rehabilitated by Water and Sanitation Facility North based in Lira Town. Nyarwodho Gravity Flow Scheme (Alwi Dry Corridor) is at its final stages. Panyimur Rural Growth Centre Water Supply System was commissioned by the Director DWD who officially handed over the system to Panyimur lower local government. Currently the system is being managed by the water board appointed by the sub county authority. An average of 2,500,000 million shillings is being collected per month. Wadelai irrigation scheme is at design state and construction shall start next financial year.

24. Madam Speaker, the construction of Andibo dam is currently ongoing and the foundation stone was laid by His Excellency, the President of the Republic of Uganda. Earthworks and construction of the foundation of the retaining wall for the dam is currently ongoing

25. Madam Speaker, it must be noted that the above key achievements highlighted and performance indicators during the period under review is consulted effort not only attributed to the current Government under my leadership but the entire people of Nebbi district. I sincerely thank you for your invaluable contributions.

26. Madam Speaker, on expenditure the district spent 18.8 billion shillings as at 31st March 2016 across all sectors on wages, non-wage, and development expenditure representing 68% of the overall budget. Below is the summary of expenditure as 31st March 2016.

S/N	Sector	Actual	Current

		Expenditure
1	Administration	1,704,548,646
2	Finance	318,937,666
3	Statutory Bodies	1,947,234,703
4	Production	370,828,757
5	Health	3,933,936,924
6	Education	9,108,188,687
7	Works	1,098,352,241
8	Natural Resources	94,628,938
9	Community Services	175,417,362
10	Planning Unit	100,656,990
11	Internal Audit	36,743,730
	Total	**18,889,474,644**

Budget Proposals

27. Madam Speaker, in order to finance the expenditure proposals for the year 2016/17, I intend to raise UShs 28.802 billion which will come from local Revenue, Central Government grants and Donor funds. This is 4% increment from the last year's budget of Ushs. 27.64 billion. Of the total district budget Ushs. 14.0 billion shillings 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 8.17billion 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

28. 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 329.5 million shillings which represent 1.1% of the district budget. This is very small to meet the expenditures demands of the council.

29. 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 local and National strategic objectives.

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

    (i) Strengthen monitoring and supervision of business licences and other charges

    (ii) The Council should review the current rates of licenses, fees and charges

    (iii) Rateable properties should be re-valued and collections should be tendered

(iv) Strengthen political oversight at all levels.

Government Grant

30. Madam Speaker, I intend to receive a total of Ushs. 27.81 billion as Wage, Non-wage, Discretionary Development and Equalisation grants from Central Government.

Madam Speaker, these funds are 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 activities.

Donor Funds

31. Madam Speaker, I intend to receive Ushs. 661 million shillings from donors and mainly UNICEF. I would like to thank UNICEF for their continued support both financially and technically to the District.

32. Madam Speaker, in total I will raise Ushs. 28.82 billion shillings to finance both recurrent and capital expenditure budgets from the following sources as summarized below;

Source	**Amount (UShs.)**	**Percentage (%)**
Local Revenue	329,501,399	1.1%
Government grants	27,829,922,346	96.6%
Donors/NGOs	661,000,000	2.3%
Total	**28,820,423,745**	**100**

Expenditure Budget

33. 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 48.6% of the budget caters for wages in all the sectors.

34. Madam Speaker, of the total district Budget 2.54 billion shillings shall be transferred to lower local government as multi-sectoral transfers to the respective lower Councils for their consideration excluding salaries.

Proposed Expenditure Allocation to Sectors for FY 2015/16

S/N	Sector	Budget 2016/17	Percentage %
1	Administration	4,485,253,776	6.6%
2	Finance	377,983,911	1.6%
3	Statutory Bodies	527,176,484	2.3%
4	Production	1,001,741,430	4%
5	Health	5,634,644,910	16%
6	Education	11,184,344,041	58%
7	Roads	1,193,338,214	5.5%
8	Water	807,739,590	2.2%
9	Natural Resources	145,452,729	0.7%
10	Community Services	646,871,280	3.2%
11	Planning Unit	160,277,052	1.2%
12	Internal Audit	113,249,118	0.02%

	Total	**26,278,072,535**	**100**

Salaries and Emoluments

35. 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. 14 billion for salaries and wages for traditional civil servants, teachers, salaries and gratuity f or elected political leaders.

Administration

36. 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 5.2 billion shillings, of which 570 million shillings shall be for paying staff salaries, 3.88 billion 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.

37. Madam Speaker, all payment of Gratuity, Pension and both Gratuity and Pension Arrears shall be paid to beneficiaries in the district. I have provided 3.3 billion shillings.

38. Madam Speaker, under capacity building programme I have provided for 77 million shillings. For purposes of strengthening the institution and building the capacity of the staff, 20% of the capacity building funds shall be spent on career development and skills improvement, the councillors inclusive.

Finance Department

39. Madam Speaker, in order to fulfil its mandate in accordance with the Public Financial Management Act 2015, 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

40. Madam Speaker, I have allocated 377 million shillings of which Ushs 218 million shall be spent on wage and Ushs 159 million shall be spent on non wage recurrent expenditures and 45 million on development expenditure.

Madam speaker, out of the non wage recurrent allocation, I have allocated Ushs 44 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 2017/18 shall be financed.

41. 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

42. 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

43. 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.

44. 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.

45. 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 shall maintain retainer fee of 100,000 shillings per member exclusive of the Chairperson.

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. 400,000= and 250,000 per month respectively.

46. 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.

47. 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

48. 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 1.0 billion shillings to the Production and marketing sector to finance agricultural production and productivity of which 507 million shall cater for salary, 260 million for non-wage and 145 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.

49. Madam Speaker, under Operation Wealth Creation 150 million shillings has been provided for both recurrent expenditure and development for the following sub projects;

1. Construct of slaughter slab and shade to improve meat quality in Nyaravur Sub county
2. Purchase of land and beatifying/greening Owiny Eclipse site to promote local and International tourism
3. Establish demonstration on control of fruit flies on mangoes and Orangesin Atego,Nyaravur and Alwi sub counties
4. Construction and stocking of two demonstration fish pods in Nebbi (Pawong Parish) and Erussi Sub county (Pacaka Parish) of one market shed and 34 stalls at Atego Auction market in Atego sub county
5. Vaccination of dogs and cats against Rabbies and poultry against new Castle disease and Fowl Pox
6. Establishment of demonstration on modern bee keeping in Nebbi Sub county

50. 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

51. Madam Speaker, health sector efforts will be geared towards attainment of universal health coverage with emphasizes on access

through infrastructure development, quality and affordability aspects will done through strengthening of the health systems including governance, disease prevention, mitigation and control, health education and prevention of communicable diseases and reduction of child and maternal morbidity and mortality.

52. Madam Speaker, in order to meet the above obligation, I have allocated 4.29 billion shillings to the sector. Of which Ushs 2.48 billion shillings will be for Salaries, 1.5 billion shillings for non wage recurrent expenditure and 339 million shilling for Development.

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

i. 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.
ii. Transfers to District Hospital
iii. Transfers to NGO Facilities
iv. Transfers to lower level government health Units

53. Madam Speaker, under PHC Development I have provided 339 million for the following infrastructure development;

Completion of Goli HC IV PRDP staff house, kitchen and latrine, Completion of Panyimur PRDP staff house, Supply and installation of solar at Abongo HCII Maternity, Supply of water harvest system, payment of Retention, Purchase of furniture and Laptop for DHT, procurement of medical equipment, Rehabilitation of Kucwiny

HCIII, Amor HCII, Fualwonga HCII OPD, Paroketo HCII OPD and Land Titling of Pakwach HCIV Kapita.

Education Sector

54. Madam Speaker, this sector is mandated to provide for, support, guide, coordinate, regulate and promote quality in delivery of Education and Sports to all persons in the district for National development.

    Madam Speaker, I have therefore provided a total of 10.9 billion shillings for both recurrent and development budget. Of which 8.4 billion shillings shall finance salaries for teachers in primary and secondary schools among others, non-wage shall take 2. Billion shillings and 443 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:-

55. Madam Speaker, procurement of a double cabin pick-up for Education department, Construction of 2 classroom block and supply of 42 three seater desks at Cik-ithi primary school, Construction of 10 stance VIP latrine block at Nyaravur and Pagwaya primary schools, Payment for retention of rolled over projects of 2015/16 financial year.

Roads

56. Madam Speaker, I have provided 1.193 billion shilling of which 55 million shillings is for wage, 1.1 billion shillings is for non-wage and development budget. This is to increase the stock and quality of strategic road networks to promote cheaper, more efficient and

reliable transport services through the development of District, Urban and Community access roads which accounts for 90% of the volume of freight and human movement.

57. Madam Speaker, over the medium term:-

- 392km of routine manual maintenance of district roads shall be undertaken (details are in the Annex)
- 51.2km of routine mechanized maintenance of district road
- 491km of Community access road shall be maintained
- 14.7km paved roads and unpaved roads in Pakwach Town Council will be maintained
- 20.7km selected road of Ayila Oweko Erussi and Erussi Acwera road
- Installation of Bridges and Culverts on Akaba-Paminya-Pacero road, Agwok-Kuwiny-Wadelai, Ayilla-Oweko-Erussi, Anywanda-Anthele-Parombo and Pateng-Pajau-Akela road.

58. Madam Speaker, priority will be given to opening community access roads to link farmers to markets and improve access to social services.

I have allocated across sub counties 7.4 million shillings and 120 million for urban roads in Pakwach Town Council

Water

59. Madam Speaker, 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 2017 and reduce water born

related diseases, increase functionality of safe water points from 70% to 75.0% by 2017, improve efficiency and effectiveness in the management 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 atleast 75% by 2017. I have provided a total of Ug. Shs. 807 million shillings. The following shall be financed:-

60. Madam Speaker, construction of 20 deep boreholes and rehabilitation of 38 non-functional boreholes, water quality Surveillance, mobilisation of communities to receive and manage the water points after construction/rehabilitation, supervision, salaries to contract staff and sanitation and hygiene promotional activities. (details are in the annex

Community Services

61. 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 651 million to carry out this mandate. Of the total budget wage shall take 153 million shillings, non-wage 99 million shillings and development budget of 398 million mainly for Youth Livelihood and Women Empowerment programme. Of which 275 million shillings is for ordinary Youth groups, 62 million

is children of the fallen officers and 12 million shillings is for Institutional capacity building of the department.

62. 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 mainstream gender issues in the district and LLG development plans

63. 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

64. 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.

65. Madam Speaker, under disability grant, I have provided 14.5 million shillings to support 12 groups of PWD with equal representation of men and women.

Natural Resource

66. Madam Speaker, I have provided a total of 145 million shillings for the Natural Resources Department of which 91 million will cater for

salary, 18.5 million for non-wage and 35 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, Demonstration and training on household energy efficient cook stoves in Pakwach TC and Ndhew subcounty, Institutional tree planting in schools in Owiny primary school, Panyango, Nebbi TC and District Headquarter.

67. Madam Speaker, energy issues have been mainstreamed in the district development plan with the support from GIZ. 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 raising on land issues through radio talk shows.

Planning Unit

68. Madam Speaker, I have further provided Ushs. 160 million shillings to strengthen the District Planning Unit of which 30 million shillings is for salary, 33 million shillings is for non-wage and 96 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

69. 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.

70. 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

71. Madam Speaker, the focus of this budget shall be on 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.

72. 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.

73. 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.

74. 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 department 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 be laid before the Council for Consideration.

I say all these for God and My Country

Hon. Orieda Richard

Secretary for Finance, Planning, Administration and Investment