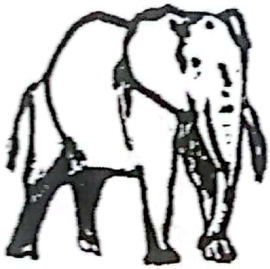




THE REPUBLIC OF UGANDA



NWOYA DISTRICT LOCAL GOVERNMENT
OFFICE OF THE DISTRICT CHAIRMAN

SPEECH DURING LAYING OF

- DRAFT DDPIV FY2025/26-2029/30
- WORKPLAN AND DRAFT BUDGET ESTIMATES FY 2025/26
- REVENUE ENHANCEMENT PLAN FY 2025/26
- CAPACITY BUILDING & RECRUITMENT PLAN FY 2025/26
- DISPOSAL & PROCUREMENT PLAN 2025/26

Date: 14/03/2025

Presented by Hon: ATIM BETTY

SECRETARY

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NWOYA DISTRICT LOCAL GOVERNMENT
Office of the District Chairperson
P. O. Box 1033, Gulu
UGANDA

Date 14th March 2025

District Chairperson,

Resident District Commissioner,

Members of Parliament

Member of the District Executive Committee and Honourable Councillors,

Chairpersons and members of Boards and Commission,

Religious, Traditional and Cultural Leaders

Chief Administrative Officer and Technical Staff,

Development Partners including NGOs, CBOs and CSOs,

Investors, Business community, Youth, Women and other Community leaders,

Media House

Distinguish Guests, Ladies and Gentlemen,

1. INTRODUCTION

Mr. Speaker Sir, Section 77, Sub-section 1-5 of the Local Governments Act CAP 243, provides that the District Chairperson shall cause to be prepared and laid before District Council the estimates of revenue and expenditures for each financial year. I am accordingly performing this duty on behalf of the District Chairperson. I therefore have the honour to table before Council the following documents,

- a) The District Draft Fourth 5 years Development Plan (DDPIV) FY2025/26-2029/30
- b) Workplan and Draft Budget Estimates for the financial Year 2025/26,
- c) Revenue Enhancement Plan FY 2025/26,
- d) Capacity Building Plan FY 2025/26,
- e) Recruitment Plan FY 2025/26
- f) Disposal and Procurement Plan. FY 2025/26

Mr. Speaker Sir, allow me to thank all the Honorable members for their time and devotion in prioritizing to attend and witness this important mandatory function. Today is a unique occasion in which the aforementioned documents including the fourth 5 years development Plans are laid before the Honourable Council

The Government of Uganda with the guide of National Planning Authority is implementing five years horizon plans with the hope of achieving vision 2040. The vision provides development paths and strategies to operationalize Uganda's Vision " **A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years**" as approved by Cabinet in 2007

Mr. Speaker sir, Vision 2040 implementation started in 2010 and this Financial Year 2024/25 marks the end of the third Development Plan. Its therefore necessary that entities embark on the preparation of the fourth Development Plan for FY 2025/26-2029/30, its deem necessary that the honourable councillors take interest at the Committee level to scrutinise the document that shall propel development in our district.

The Goal of the fourth Development Plan is "**Achieve higher household incomes and employment for sustainable socio-economic transformation**" and the theme is "**Sustainable industrialisation for inclusive growth, employment and wealth creation**"

The **objectives** of DDPIV are

- i. To sustainably increase production ,productivity and value addition in agriculture, industry, oil & gas, mineral, tourism and financial services
- ii. To enhance human capital development along the entire life cycle
- iii. To support the private sector to drive growth and create jobs
- iv. To build and maintain strategic sustainable infrastructure in transport, housing, water, energy, industry and ICT
- v. To strengthen good governance, security and role of the state in development

Technical Staff shall provide more explanations and guidance during the committee sessions. However, its pertinent to interest ourselves in emphasising on the importance of revenue mobilisation for the district.

b) Workplan and Draft Budget Estimates for the financial Year 2025/26,

Mr. Speaker Sir, this workplan and draft budget estimate for FY2025/26 is the first for DDPIV and the National Budget Theme remains the same as for FY 2024/25 " **Full monetization of the Uganda Economy through Commercial Agriculture, Industrialization, Expanding and Broadening Services, Digital Transformation and Market Access**".

Mr. Speaker Sir, as a fully-fledged Local Government, we are strategically placed to prioritize the district core programmes which will form the main foundation for the transformation of the life of our community at the grassroots level on a sound and sustainable basis. Therefore, whatever we do or appropriate funds for, must always be directed towards improving the quality of life of our people as guided by the national theme.

Mr. Speaker sir, you recall that during the District BFP/Stakeholders consultative meeting held in October 2024, a number of challenges affecting Nwoya District were outlined which included

- Poor conditions of road network which affect socio-economic activities and service delivery in the district. This was partially explained to have been caused by frequent break down of equipment, inadequate staff in the department, nature of soil and inadequate funds to many maintain these roads, etc
- Human-Wild life conflicts resulting into destruction of property and loss of life
- Low staffing level at headquarters, schools and health facilities
- Inadequate and poor state of infrastructure including office space, accommodation, furniture, etc
- Land conflicts, increasing sale of land, Physical Planning challenges, land titling issues, etc
- Inadequate supply of medicines and supplies, increasing cases of theft at facilities, etc
- Increasing School-drop out, absenteeism of teachers,
- Increasing defilement cases, GBV, alcoholism, idleness etc
- Unemployment, under employment and labour abuse, etc
- Lack of transparency and negative mindset attitude among the community

Mr. Speaker Sir, the Budget Strategy for FY 2025/26 and the medium term focuses on handling some of the aforementioned challenges and these are enshrined into two broad objectives

- i. Restoring Economic activities
- ii. Accelerating the pace of socio-economic transformation

Mr. Speaker sir, the need to promote Economic Growth is paramount and as we scrutinize this draft budget, we need to be focused, visionary and widely consultative. It is therefore imperative that we identify new opportunities for growth and to increase our local revenue base through the implementation of the five years Revenue Enhancement Plan. Besides Agriculture, the district has identified tourism as a key potential source of local revenue.

In view of the challenges facing Nwoya District, the strategies for FY 2025/26 is geared at:

- Increasing household income among the community through engagement in sustainable agriculture, value addition and marketing are some of the strategies to handle this. Intensive mobilisation and proper guidance on PDM shall address this.
- Improvement in the provision of quality public services like Education and Health shall address the quality of life, create employment and food security.
- Addressing land conflicts and improvement on Land utilization for Economic

- Promoting Economic Growth through LED, Public Resource Mobilization and Effective Service Delivery using the PPP framework
- Enhancing Local revenue capacity to adequately finance decentralized services for sustainable development
- Raising the level of infrastructure to support economic activity and prosperity for all Communities
- Promoting transparency and accountability as well as fight corruption
- Fighting environmental degradation and climate change through the district action plan

The proposed priority areas of interventions shall include

- Improved surveillance in production and health sectors
- Maintenance of district and Community Access roads
- Land acquisition and titling for government institutions
- Completion of the construction of Natural Resource Offices and initiating the construction of more offices at district headquarters and other administrative headquarters,etc
- Supply of office furniture in many departments like Finance, Trade, Administration,etc
- Supply of working equipment like computers and accessories
- Drilling of 8 new boreholes at least one per sub count, rehabilitation of 12 water points , design and construction of Rural Piped Water system
- Recruitment of staff especially in Health and Primary schools
- Continuous mobilisation and sensitization of community in productive, socio-economic, nutrition and health activities among others

2. ECONOMIC AND SECTORAL REVIEW OF THE FY 2024/2025

Revenue review:

The revenue performance of this FY 2024/2025 in the half year indicates a fair trend for the Central Government grants and average for the locally generated revenue. The overall revenue performance from Q2 pbs was at 54% as per the summary in the table below:

Revenue performance by Source

Revenue category	Approved Budget	Actual	% performance
Local revenue	860,000,000	310,269,000	36%
Conditional Govt. Transfers	25,297,327,000	14,486,096,000	57%
Discretionary Govt. Transfers	3,737,949,000	2,385,918,000	64%
Other Government Transfers	1,527,020,000	229,776,000	15%
Donors	752,798,000	89,095,000	12%
Total	32,175,093,000	17,501,154,000	54%

Expenditure performance:

Expenditure Category	Approved	Amount spent	% of released spent
Wages	16,167,972,000	7,974,214,000	49%
Non Wage	9,763,424,000	3,169,177,000	32%
Domestic Development	5,490,899,000	619,217,000	11%
Extenal Financing	752,798,000	56,804,000	8%
Total	32,175,093,000	11,819,411,000	37%

STRUCTURE OF THE BUDGET FOR FY 2025/26

Mr. Speaker Sir, allow me to proceed to present proposal of Revenue and Expenditure for the FY 2024/25 as follows:

(A) - Budget proposals for the Financial Year 2025/26

Key strategy to enhance local revenue collection in FY 2025/26

- Assessment and collection of land premium, royalties from quarrying and mining activities in the district.
- Completion of Registration using IRAS for all tax payers at all levels.
- Value all public land in order to streamline the charging premium and ground rent.
- Opening of new markets for livestock, agricultural produce
- Assessment and Enumeration of all the investors in the district under the newly created Nwoya District Investors Forum.
- Carry out market survey to update new markets and revise rate accordingly in line with the current market trends.
- Tax on the various produce that are commercially grown in the district e.g. Maize, Rice, Gnuts etc.
- Outsource all the local revenue collection services to reduce high cost of local revenue management and leakages.
- Engage UWA and other organizations for the harmonization of the conditions under the revenue sharing agreement.

Mr. Speaker Sir, in the FY 2025/26, the district is expected to collect a total of **UGX. 30,073,321,373** from the various sources to be appropriated to meet competing expenditure demands in the district.

1. Revenue budget

Revenue category	Amount	Percentage
Local Revenue	800,000,000	2.7%
Central Government Transfers	28,552,221,373	94.9%

Other Government Transfers	721,100,000	2.4%
Donors		
Total	30,073,321,373	100%

The district has signed MoU with a few development partners but they have not communicated their Indicative Planning Figures that means implementation shall be off budget. Other sources of funds which has not yet been communicated are DDEG- LoCAL and Smart Climate Agriculture. Management has taken note and shall be followed

2. Expenditure Budget

The expenditure areas are summarized as follows:

a) <u>Wages</u>	18,440,560,048
b) <u>Non-Wage Recurrent</u>	8,056,844,383
c) <u>Development</u>	3,565,926,942
Total	30,073,321,373

Mr. Speaker Sir, the total expenditure budget of **UGX 30,073,321,373=** has been appropriated to various programmes, departments and sectors in the district and Lower Local Government. Details of the allocation is contained in the Budget Details document

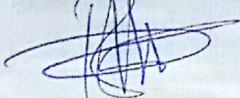
Mr. Speaker sir, the projected funds is inadequate to handle all the needs, its imperative that the district leadership should engage in meaning lobbying and engagement with Central Government ,MDAs ,Development partners and other stakeholders for more funding.

Conclusion

On behalf of the District Executive Committee, I therefore have the honor to table before this Council of Nwoya District Local Government, The aforementioned documents for onward discussions at various levels.

Mr. Speaker Sir, I beg to move.

FOR GOD AND MY COUNTRY



Hon. ATIM BETTY

SECRETARY FOR FINANCE, PLANNING, ADMINISTRATION AND INVESTMENT- NWOYA DISTRICT