

Budgeting For Improved Service Delivery ;FY 2025/26

**PRESENTED BY– BASIL WANZIRA PACODEF AT
Sunset Hotel , Jinja during LGBC Meeting for
FY2025/26**

Presented at the Local Government Budget Consultative Workshops
FY2024/25, held on 19th September-20th September 2024.

Presentation Outline Introduction

- About CSBAG and the Position paper
- About PACODEF
- Government Response to CSOs Service Delivery Concerns raised in FY2023/2024
- CSOs Service Delivery Concerns FY2024/25
- Conclusion

About CSBAG & Partners

A CSO coalition was formed in 2004 to influence government resource mobilization, allocation and utilization.

Has 100 members, 40% are sub-national CSOs.



LGBC FY 2025/26- collaborated with 80 CSOs



Operating in 14 sub-regions of Uganda namely, Ankole, Kigezi, Bukedi, Bunyoro, Karamoja, Acholi, Lango, Bugisu, Teso, Tooro, Busoga, and West Nile

POVERTY ALLEVIATION AND COMMUNITY DEVELOPMENT FOUNDATION (PACODEF)

- Poverty Alleviation and Community Development Foundation (PACODEF) is a registered Non-Government Organization and company LTD.
- Its mandate is to provide development programmes; community welfare, information services, community development, governance, human rights and income generation activities to the economically active rural and urban poor women, men, youth
- PACODEF envisions the vulnerable poor women and men living a sustainable life in Uganda.
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- Its Mission is to provide, training, advocacy and information services to the disadvantaged rural and urban poor women and men for a sustainable growth and community empowerment.
- The Goal is empowered vulnerable women and men with skills and knowledge living a sustainable life in Uganda.

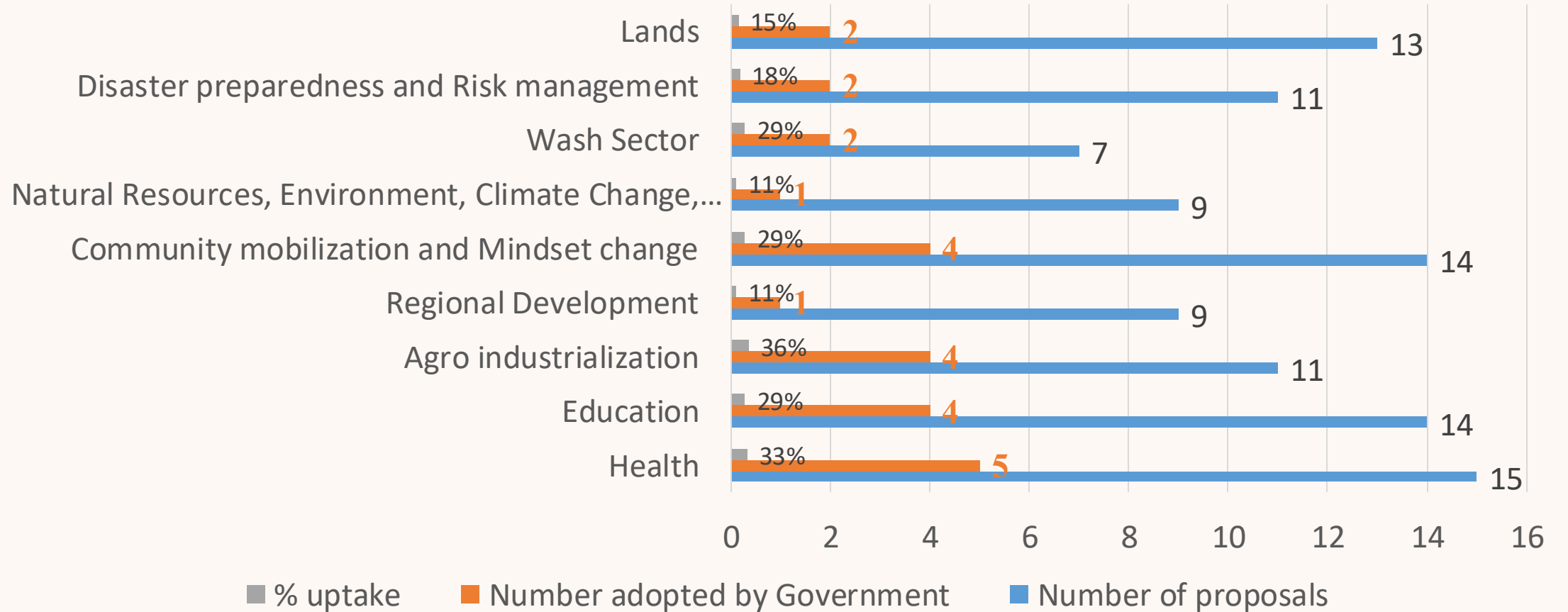
Government Response to CSOs Service Delivery Concerns Raised in FY2024/25

In 2023, CSBAG members and partners participated in 24 Local Government Consultative workshops.



We commend the Government for addressing some service delivery concerns that were raised in previous LG consultative workshops and other noted actions mentioned below:

Citizen Participation -CSO Proposal Uptake FY 2024/25





Boosting Household Incomes

Parish Development Model - 1.059 trillion per FY - financial inclusion pillar.

Source: Budget speech FY2024/25

Emyooga SACOs - UGX 100 billion of which UGX 20bn are for teachers SACCOs.

UGX 13.2bn for Special grants for Persons with Disability.

UGX 8.7bn towards the Youth Livelihood Programme (YLP).

UGX 3bn to Jua-kali Enterprises to transition into Formal Economy.

UGX 5bn as Enterprise Funds for Older Persons.

UGX 121.218bn towards Social Assistance Grants for Empowerment (SAGE).


Support to Microfinance Support Centre Limited - UGX 50.07bn of which UGX 30bn is for onward lending.

UGX 13.056 bn has been allocated to the Uganda Women Entrepreneurship Programme (UWEP) as a revolving fund.

UGX 342.23bn has been earmarked for enhancing growth and productivity opportunities for women enterprises (GROW).




Scope...


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- This Position Paper focuses on:
 - Citizens and CSOs concerns and recommendations on service delivery in the Districts of Namayingo, Budaka, Kibuku, Butaleja, Mbale, Bugweri and Mbale City.

Infrastructure Development in Mbale City

According to the Engineering Department in a meeting held with Engineers, it was noted that Naboa Road and Cathedral Road were reconstructed and completed with funding of UGX 16.25 billion from USMID project under Cluster II.



Other roads under Cluster III were, Nkokojeru Terrace, North Road, Central Road, Market Place, Manafwa Road, Bishop Wasike Link and Pallisa Road (from ATM to Clock Tower Round about) at a cost of UGX31.3 billion.



Total kms covered was 5.35 kms out of the original 121kms and out of 535 kms increased in the new City coverage.

Reconstructed
Nkokonjeru Terrace Road
in Mbale City in Northern
City Division. (Photo taken
on 12/9/2024)



Munias Road in Uhuru cell in Mbale City that needs to be tarmacked just off Republic Street in Northern City Division(Taken on 12/9/2024) .



Challenges in Roads sector in Mbale City



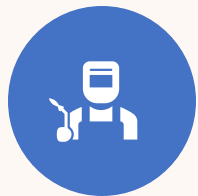
When Mbale Municipality became a city the road network increased from 121km to 535 kms.



Uganda Road Fund was reduced from UGX 1.26b to UGX 350m.



Lack of Road Unit



Guidelines for do not allow for hiring.




Borrowing from other LG s is a big challenge because they also need to use the equipment at the same time you plan to borrow.



Local Governments have failed to plan nor budget for maintenance of these infrastructures.

Challenges cont....

High cost of relocation of utilities such as Umeme lines, NWSC lines, power lines and telecom lines during reconstruction works.




Increase of Mileage from 121kms to 535 kms.




Unpredictable heavy rains causing floods and washing away the bridges and damaging roads.

Recommendations

Since the Utilities are owned by Government, there should be government to Government permission prior to the construction or reconstructions works to curb extra costs for relocations.



Government should provide Road Units to Cities and or allow hiring road equipment.



Local Governments should allow 10% of the budget for maintenance of the infrastructures.



Government should increase the road fund rather than reduce it.

Waste Management



Mbale is a lively city in the Eastern Region of Uganda known for its stimulating hiking trails and bountiful crops, making it an optimal location for both tourists and residents.



However, Mbale is facing an urgent waste management crisis that aims to threaten the daily operations of the city.



There is illegal dumping of waste indiscriminately in the city.



While Mbale has a waste dumping site managed by the City Council, its management is neither efficient nor effective.

Waste Management cont...

The waste management problem is most severe in areas occupied by low-income earners and slum settlements.



These areas lack a coherent, acceptable, and sustainable waste management plan.



Consequently, waste continues to be disposed of in public spaces such as roads, paths, drainage channels, and water bodies. Other wastes are burnt or composted depending on individual household conditions.

Source: Study by Makerere University and the International University of East Africa 2023.

Recommendations

The city requires clear data that provides a situational analysis of waste management perceptions and practices.



Government should support cities to establish recycling programs as a waste management strategy for all cities in Uganda.



City dwellers need a massive sensitization program on waste management.

Illegal dumping of waste
in Mbale City off Mumias
Road in Uhuru Cell in
Northern City
Division (Photo taken on
12/9/2024)



LGs Performance Assessment for 2023

Namayingo District scored 79 % overall and was in the 14th position.

Mbale District scored 62% overall and was in the 66th position.

Budaka District scored 56% overall and was in the 86th position.

Kibuku District scored 56% overall and was in the 86th position.

Bugweri District scored 44 % and was in the 141st position.

Mbale city scored 37% overall and was in the 159th position.

Butaleja district scored 28% overall and was in the 173 position.


Source: Office Of The Prime Minister Local Government Management of Service Delivery Performance Assessment 2023 Summary Results.

Kibuku District
Planning
department Block,
Namawondo
Ward, Namawondo
Cell unfinished for
over five years.



Challenges and Recommendations

The funds have been released in small amounts for over five years according to the Planning Department.



Government should release the funds to complete the building in time.

Butaleja District: A general Ward at Budumba HC III in Budumba sub-county.(2023/2024).



Mbale District classroom construction at Jewa Primary School in Jewa Town Council 2023/24.



Bunanimi P/S has
only four
classrooms and
needs more three
classrooms(waiting
for construction)



Challenges and Recommendations

High stance pupil ratio 1:130 (we have a shortage of 651 stances to have the normal required according to UBOS standards of 1:40)

High pupil class ratio of 1:131

High desk pupil ratio of 1:6

High teacher pupil ratio especially in high land sub counties and especially that we have SNE pupils and also have several teachers who are living positively.as we implement the HIV work place policy.

There is low response and negative attitude by parents on midday meals in schools and provision of other scholastic materials.

Challenges cont.....



A big number of teachers seeking retirement.



The department has one vehicle and need another to support inspection.



Natural disaster at Lwalera Primary School and we have not had a solution yet.

Recommendations



Increase funds on monitoring and inspection of schools.




Continue lobbying for support from implementing partners for unfunded priorities.



There should be a deliberate effort to secure a vehicle for Inspection department to allow wider coverage especially during rainy season.



Need to recruit more teaching staff to cover gaps created by retirement (mandatory & early) and replacement of staff who have died.



Mbale District :Cumulative Performance for External Financing

- For External financing, the District had realized UGX 175,571,000 representing 13% of the planned revenue.
- Of this, UGX 72,962,000 was from Global Alliance for Vaccines and Immunization (GAVI), UGX 75,169,000 was from Jhpiego Corporation while UGX 13,640,000 was from United Nations Expanded Programme on Immunization (UNEPI)
- UGX 13,800,000 was from World Health Organization (WHO).

Challenges and Recommendations

There was under revenue performance because the District did not realize funds from United Nations Children Fund (UNICEF) and Global Fund for HIV, TB & Malaria.



Recommendation



Commitments should be made by the external funding agencies.



Induction of Local Government Leaders

The end of FY 2025/26 is expected to usher into office new Local Government leaders following the elections that will be held in February 2026.

According to the MoLG, the average turnover in the 2021 elections was 85% but the ministry was able to only induct 25 districts (2 were inducted fully, 10 cities and 12 Municipalities). The Ministry of Local Government requires at least UGX 17 billion to carry out the induction of districts and city councillors.

Recommendation; The Ministry of Finance, Planning and Economic Development should prioritise funding for the induction of newly elected political leaders by allocating the required 17 billion to the MoLG. This will go a long way in enhancing their capacity to exercise their legislative and oversight mandate in the budget execution

Health Supply Chain

Overall, Approximately 63% (FY2021/22) of the public sector funding for essential medicines and health supplies is donor-funded. For disease program commodities such as HIV, TB and reproductive health, donor funding is almost 90%. In 2022, the government launched a 10-year national health supply chain roadmap to wean us from this donor dependence and local governments have a big role to play on the realisation of this dream.



Supply chain Challenges addressed through a multisectoral approach.



1 FUNDING FOR COMMODITIES
 Increased from UGX **544 BN (30%)** in FY 2021/22 to UGX **740 BN (36%)** in Fy 2024/25

2 RESOURCE MOBILIZATION
 HSC integrated in the Ministry of Finance, Planning and Economic Development budget circular and MoLGs circular to DLGs



6 HSC GOVERNANCE
 IMTF instituted and coordinated by OPM, MOH approved 6 HSC policy frameworks documents

5 HEALTH COMMODITY WAREHOUSING
 Completion of the NMS warehouse at Kajjansi.

3 DIGITIZATION

- ✓ **1,434** facilities provided with digital supply chain infrastructure.
- ✓ **1,947** facilities ordering electronically.
- ✓ **53** facilities using the GOU EMR.
- ✓ National Data Warehouse developed with supply chain dashboards.

4 HSC HUMAN RESOURCES
 New HSC positions instituted in HFs i.e Senior Pharmacists, Assistant Medical Records Officer, ICT officers, Health Records officers.



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15th February 2023

All Technical Program Heads
 All Accounting Officers:
 - Central Government Vices;
 - Missions Abroad,
 - Local Government Vices; and
 - State-Owned Enterprises and Public Corporations.

THE SECOND BUDGET CALL CIRCULAR (2nd BCC) ON FINALISATION OF THE BUDGET ESTIMATES FOR FINANCIAL YEAR 2023/2024.



Focus areas to advance the maturity of the supply chain.



Human resource for the health supply chain: Gaps at all levels, new structures approved for supply chain management at all levels but not yet implemented.

Recommendation

DSC should prioritise the recruitment of critical staff for Health Supply Chain



Financing gaps for commodities: 46.4% funding gap for all Essential Medicines and Health Supplies.

Recommendation:

1. Incorporate Health Supply chain activities in District Budgets
2. Engage in resource mobilisation for Health supply chain



Pharmaceutical waste management: Funding gaps for safe disposal of expired and obsolete commodities.

Recommendation.

1. Use of up-to-date data for commodity ordering to address expiries and stock-outs
2. Allocate resources for the construction of pharmaceutical waste disposal facilities in HC



Supply chain digitalization: only 40% of health facilities stores are digitalized.

Recommendation

Allocate resources for IT infrastructure in health facilities. This will make the process of managing health commodities efficient



Conclusion

CSOs appreciate the cordial working relationship with the Local Government and the responsive commitments by the Central Government to some of our concerns and those of the citizens.

We look forward to this continued support and commitment.

- ***THANK YOU ALL***