

NATURAL RESOURCE BUDGET CONFERENCE PRESENTATION

12th November 2020

At Lukhobo Council Hall

Charles Wakube

EO-Mbale

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DEP'TAL GOAL AND OBJECTIVES

Goal

- Goal is to promote sustainable utilization of the natural resources for healthy, productive and economically viable population

Objectives

- To improve sustainable use of natural resources through promotion of tree planting and promotion of conservation actions
- To promote security of land tenure, ownership and holdings in the district
- To improve infrastructure planning and development in the district

REVENUE PERFORMANCE 2019-20

- The overall budget performance for Natural Resources was at 61%
- Approved budget was 427,072,000 up from 387,914,000 of the previous 2018/19 FY and
- Expenditure was 258,673,000 representing 61% of the year total approved budget
- Of the expenditure, wage was 130,403,000, development was 104,176,000 and Non-wage was 24,094,000

REVENUE PERFORMANCE 2019-20

SUMMARY

No.	Type	Budget (‘000)	Expenditure (‘000)	Percentage
a	Recurrent (Non-Wage)	73,707	24,855	34
b	Development	222,962	104,361	47
c	Recurrent wage	130,403	130,403	100
	Total	427,072	259,615	61



MAJOR ACHIEVEMENTS 2019/20

- Boundary and surveying of 6 district properties for valuation purposes by Chief Government Valuer, former private sector building, former CAO office, resources centre, wambewo land and land opposite lukhobho hall and Manafwa high school.
- Conducted 4 district physical planning meeting to approve development plans and land applications for land board



ACHIEVEMENTS 2019/20 CONT....

- Planted 157,235 trees on private land in Busano, Bumasikeye and Busiu sub-counties and 36 schools
- Surveyed and opened boundaries for Kolonyi Local Forest Reserve in Namabasa
- Trained 58 area land committee members for town councils and divisions on land management
- Conducted compliance monitoring on policies, laws and regulations on natural resources management in the district
- Mobilized, trained and registered 33 group members for tree planting in Kolonyi local forest Reserve in Namabasa sub-county

ACHIEVEMENTS 2019/20 CONT...

- Mobilized 2 communities in Busiu/Busoba and Nakaloke/Namanyonyi for wetlands restoration under Building community resilience project,
- Trained farmer groups in Wanale and Nyondo sub-counties on smart agriculture/farming
- Prepared land documents for clients i.e. lease offers and forwarding letters for titling,
- Started demarcation of Namakole wetland in Nakaloke and Namanyonyi
- Carried livelihood options for wetlands users in Nakaloke and Nmanyonyi sub-counties with world Vision

MID TERM REVENUE AS OF SEP. 2020-21

No	Type	Budget	Received	%
1.	Conditional Grant	30,813,000	7,707,000	25
2.	Local revenue	96,571,000	3,125,000	3
3	DDEG	47,765,000	15,922,000	33
4	External Financing	57,000,000	11,200,000	20
	Total	232,149,000	37,944,000	32



PERFORMANCE REPORT FOR 1ST QUARTER 2020/21

- Conducted 1 district physical planning meeting to approve plans and land applications to the land board
- Planted 26,500 assortment of trees in the Manafwa catchment sub-counties for river bank restoration and afforestation- Busoba, Nyondo and Luhonge/Bumasikye sub-counties
- Community dialogue meetings for restoration of wetlands in Bungokho Kibiniko area



PERFORMANCE REPORT FOR 1ST QUARTER 2020/21 CON...

- Trained 43 community members in forestry management in Kolonyi, village Namabasa s/c and in Nyondo, Busoba and Luhomge/Bumasikye S/cs.
- Conducted compliance monitoring on policies, laws and regulations on natural resources management in the district

CHALLENGES

- Poor allocation of locally raised revenues to the sector yet it generates revenue
- High demand for services vis a vis availability for funds to facilitate of land board meetings
- Increasing cases of land fraud and disputes in the district
- Transport to facilitate Staff for field operations
- Low adaptive capacity to climate change extremes and therefore the demand for environmental related interventions is very high
- Demand for tree seedlings for planting is very high vis a vis supply



CHALLENGES

- Some political interventions and pronouncements affect implementation of some interventions like wetlands management and other related conservation issues
- High cost of land registration due to corruption tendencies



PRIORITIES FOR FY 2021-22

- Training and sensitization of local physical planning committees and communities on the need of physical planning
- Hold District Physical planning committee meeting to approve plans and land parceling
- Sensitization and enforcement of policy guidelines, laws and ordinances (physical planning Act, forestry Act, environment and wetlands Acts etc).
- Demarcation , Surveying and titling of government institutional land
- Promotion of tree planting at household and institutional level

PRIORITIES FOR FY 2020-21 CONT..

- Improve and control management of private forests
Restoration of degraded ecosystems to ensure regeneration of these sites and protect existing resources
- Climate and Disaster Risk screening of all projects and budget tagging
- Environmental social screening of development project
- Provide alternative livelihood options to wetland users who embrace restoration activities
- Offer timely services to our clients



PRIORITIES CONT'D

- Monitoring and inspection to ensure environmental and wetland compliance
- Enforcement of government policies, laws, guidelines and by-laws



RESOURCE ENVELOP FOR FY 2019/20

SECTOR	FUNDING	SOURCE	GAP
Natural Rec Adm	19,366,738	LR/DDEG	5,000,000
Forestry	10,000,000	LR/NW	5,000,000
Wages	130,403,436	UCG	-
Wetlands	17,560,176	LR/NW	-
Environment	11,183,369	LR	5,000,000
Environment	157,082,685	ILM/UNDP	-
Lands	10,000,000	DDEG	15,000,000
Lands	4,000,000	LR	10,000,000
Physical planning	10,000,000	DDEG	5,000,000
Physical planning	3,571,138	LR	12,000,000

KEY AREAS OF CONCERN FOR COUNCIL

- Protection of government properties and investment by surveying of land
- Improve allocation of local funds to revenue generating departments to facilitate them do better job e.g DLB, Land office
- Tree planting campaigns



EXPECTED FUNDING SOURCES

- Conditional grants (Forestry and Wetlands)
- Donor funding (MERCEP and FIEFOC)
- District Discretionary Equalizations Grant (DDEG)
- Local revenue
- UNDP/GCF



A rooster with a red comb and wattle, and black and brown feathers, stands on a thatched roof made of dried grass. The background is a bright, slightly hazy sky with some green foliage visible on the left. A yellow speech bubble with a red border is positioned in the upper right, and large 3D yellow text is in the lower right.

Budget and
prioritize

THANK YOU!



