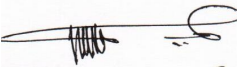

Vote : 566 Manafwa District**FY 2019/20**

Foreword

Article 190 of the constitution of the Republic of Uganda and section 77 of the Local Government Act Cap 243, mandates Local Governments to approve and execute their plans and budget estimates for each Financial Year. In addition, Section 36-39 of the Local Government act 1997 devolves the planning powers to the Local councils in their area of jurisdiction. Manafwa District LG developed her Budget Framework Paper (BFP) for 2019/2020 FY which encompasses the draft Annual workplan/Budget 2019/2020 FY. This BFP highlights the Annual workplan revenues and expenditure layout for the district for financial year in view. However, the expected key issues to address in 2019/2020 FY still include continued efforts of looking for alternative sources of revenue for the District; Reaching out more to the poverty pockets in the District; and implementation of planned activities, especially the roads and Education sector. Other issues to address include High cases of resistant malaria and HIV/AIDS, hepatitis B; Fight against the Rota virus plague; Increased numbers of orphans & vulnerable Children; High interest rates charged by Micro finance Institutions, which is an obstacle to progressive farmers; Low prices for farm products; disaster preparedness and the electricity power problem. The salient issue is to advocate for an increase of the unconditional grant to the District, which is insufficient to cater for salaries for traditional civil servants and departmental operational expenses; while among the top priorities is still the completion of construction of the District Administration Block [Lukhobo] and Lobbying for more funding. In addition, the NUSAF III project commenced financial year 2017/2018 and is to benefit the district with 4.53 billion Uganda Shillings for a period of 5 years. This is where I request members of the district council and other stake holders to mobilize our communities so that they benefit effectively and jump out of poverty. The implementation of priorities highlighted in this BFP/workplan will propel the District towards achievement of its mission and Vision. The participation of all stakeholders including Central Government, Donor Community, key development partners, political leaders and technical staff by collectively putting their resources and efforts together will enable the District implement its planned activities highlighted in the document. Therefore, I wish to express my sincere gratitude to the participation of all stakeholders, which greatly eased the work of preparing this document.



Musila John /District Chairperson/Manafwa District

Vote : 566 Manafwa District

FY 2019/20

Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	422,624	47,715	235,071
Discretionary Government Transfers	4,512,316	1,210,416	4,496,998
Conditional Government Transfers	13,583,833	3,600,080	12,889,915
Other Government Transfers	1,402,556	317,623	626,997
Donor Funding	0	0	0
Grand Total	19,921,329	5,175,834	18,248,981

Revenue Performance in the First Quarter of 2018/19

The district received a total of Ugx. 5,175,834,000= representing 26% of the annual budget. Out of these funds, Ugx. 2,787,977,000= representing 25% of the annual budget was wage, Ugx. 1,214,038,000= representing 25% of the annual budget was non-wage , while Ugx. 1,173,819,000= representing 29% of the annual budget was for development activities. Out of the quarter receipt, Ugx. 47,715,000= was Local revenue representing 11% of the annual planned revenue. The most performing Local revenue source was the Market charges followed by other sources like loan application fees. There was very poor revenue collection by the LLGs during the quarter due to not having facilitation as a result of not receiving non-wage funds at almost close of the quarter. In addition, Ugx. 5,128,119,000= was Central government transfers (CGT) during quarter one which represent 26% of the annual (CGT) budget; Out of these funds, Ugx. 1,210,416,000 was Discretionary Government transfers, Ugx. 3,600,080,000= was Conditional Government transfers, and Ugx. 317,623,000= was Other Government transfers that include Uganda Road fund, Youth Livelihood Programme, Uganda Women Entrepreneurship program and NUSAF III.

Planned Revenues for FY 2019/20

The district expects to raise a total of Ugx.18,248,981,000= during the FY 2019/2020 out of which Ugx. 235,071,000 is Local revenue representing 1.3% of the annual planned revenue for FY 2019/2020. The most performing Local revenue source is still expected to come from the Market charges followed by other sources like loan application fees and royalties. The district expects to receive Ugx. 18,013,800,000= as Central government transfers (CGT) during the financial year 2019/2020 which represent 99% of the annual budget. Out of these funds, Ugx. 4,496,998,000 is Discretionary Government transfers, Ugx. 12,889,915,000= is Conditional Government transfers, and Ugx. 626,997,000= is expected as Other Government transfers from Uganda Road fund. The total forecasted budget for 2019/2020 FY is less than that of 2018/2019 FY because there are no funds for NUSAF III programme expected in the financial year 2019/2020; also the local revenue expected is low compared to that of 2018/2019 FY; and lastly, the district has not recovered funds for YLP and UWEP which amount would be in the budget for the 2019/.2020.

SECTION A: Expenditure Performance in First Quarter of 2018/19 and Plans for 2019/20 by Department

Uganda Shillings Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Administration	4,320,202	877,935	3,000,266
Finance	274,969	78,112	219,350
Statutory Bodies	527,233	91,591	505,271

Vote : 566 Manafwa District

FY 2019/20

Production and Marketing	995,410	297,929	1,000,967
Health	2,769,051	800,129	2,757,955
Education	8,605,615	2,412,518	8,660,227
Roads and Engineering	933,263	216,097	813,082
Water	446,301	142,753	436,695
Natural Resources	169,778	55,654	156,746
Community Based Services	585,089	106,790	451,443
Planning	232,532	82,094	189,367
Internal Audit	61,886	14,231	57,611
Grand Total	19,921,329	5,175,834	18,248,981
<i>o/w: Wage:</i>	<i>11,151,910</i>	<i>2,787,977</i>	<i>11,151,910</i>
<i>Non-Wage Recurrent:</i>	<i>4,769,123</i>	<i>1,214,038</i>	<i>4,482,685</i>
<i>Domestic Devt:</i>	<i>4,000,296</i>	<i>1,173,819</i>	<i>2,614,386</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2018/19

The total district expenditure was Ugx. 3,510,960,000= representing 68% of the received funds out of which Ugx. 2,426,216,000= representing 87% of the received funds was spent on wages, Ugx. 1,006,998,000= representing 83% of the received funds was spent on non-wage activities while Ugx. 77,797,000= representing only 7% of the received funds was spent on development funds. The under performance in development expenditure is due to the on-going procurement process which is at selection stage and also receiving funds at almost the close of the quarter for failure to warrant in time as a result of efforts done to harmonize the uploaded budget on IFMS with that in the PBS

Planned Expenditures for The FY 2019/20

The district expects to spend a total of Ugx. 18,248,981,000= out of which Ugx. 11,151,910,000= will be spent on wage, Ugx. 4,482,685,000= will be spent on non-wage, and Ugx. 2,614,386,000= will be spent on development activities. The district plans to spend the funds on complete the construction of the district administration block, Make 70% of district road network passable, increase the safe water coverage to 80% and reduce poverty by 20% by 2020; Increase the education sector infrastructure by 50% to curb the problems of inadequate toilet facilities, Classrooms and desks.

Medium Term Expenditure Plans

The district plans to complete the construction of the district administration block, Make 70% of district road network passable, increase the safe water coverage to 80% and reduce poverty by 20% by 2020; Increase the education sector infrastructure by 50% to curb the problems of inadequate toilet facilities, Classrooms and desks.

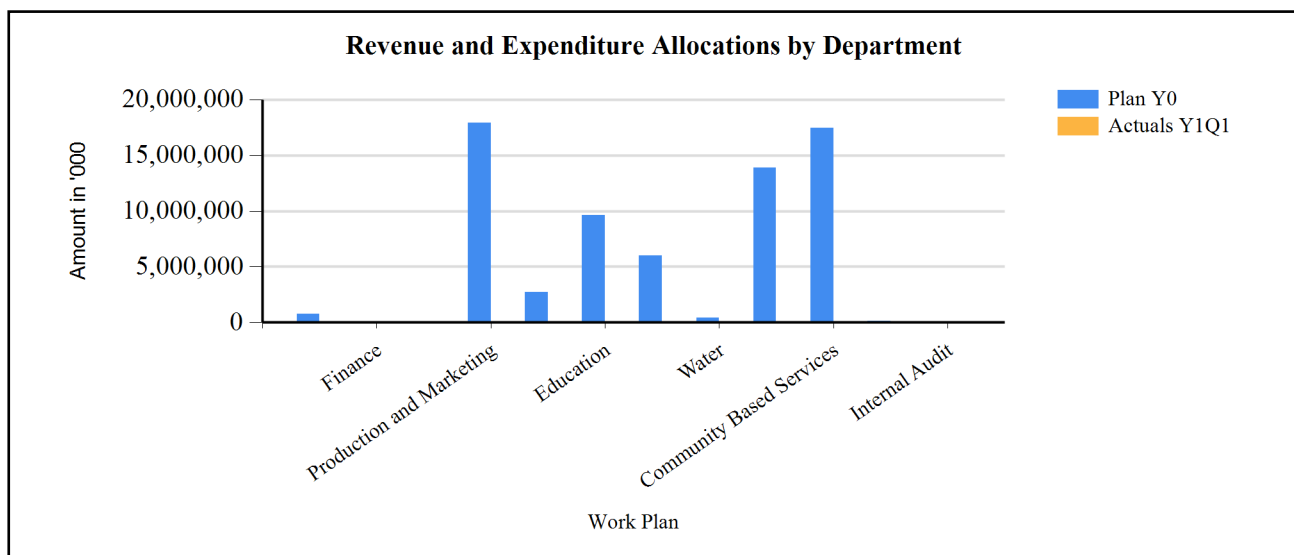
Challenges in Implementation

Vote : 566 Manafwa District

FY 2019/20

1. Low Local Revenue; The district has very few productive sources of revenue as the most productive are taken over by central government like vermiculite mining fees at Busumbu in Butiru subcounty; ..2. Very low development fund: Time in time out, the development fund accounts for atmost 25% of the total budget, very low to have significant service delivery in terms of development e.g. the district only constructs 3 classrooms a year to curb a classroom:pupil ratio of 1:90 which is far from being solved at that rate of intervention. 3. Inadequate staffing levels: The district staffing level is 42% which was brought about by separation of Namisindwa district which saw other staff being taken over by the new district. Replacement has remained a problem as the wage provision is not always enough and yet efforts to have a wage increase has not yielded fruits yet. 4. Primary school drop out rates increasing: this is due to the poor learning environment especially congestion in classroom (Classroom:pupil ratio is 1:90) 5. Inadequate transport: The district has only 3 vehicles which are inadequate for service delivery in terms of monitoring by all sectors. 6. Inadequate electricity power supply: The electricity supply is inadequate and unreliable as it is on and off (its on for 2 days a week) and efforts to have UMEME rectify the problem are still in high gears.

G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	422,624	47,715	235,071
Local Services Tax	146,800	690	21,507
Land Fees	37,764	670	800
Local Hotel Tax	1,000	690	0
Application Fees	1,600	120	0
Business licenses	16,543	0	6,650
Royalties	24,037	3,490	3,500
Sale of non-produced Government Properties/assets	15,000	0	0
Park Fees	38,000	20	500

Vote : 566 Manafwa District

FY 2019/20

Advertisements/Bill Boards	322	0	0
Animal & Crop Husbandry related Levies	4,000	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,028	20	1,021
Registration of Businesses	2,500	480	400
Agency Fees	20,283	840	100
Inspection Fees	3,500	0	0
Market /Gate Charges	52,835	35,194	37,213
Other Fees and Charges	46,760	5,181	160,481
Ground rent	8,600	160	2,800
Court fines and Penalties – from other government units	0	0	100
Other fines and Penalties - private	53	0	0
2a. Discretionary Government Transfers	4,512,316	1,210,416	4,496,998
District Unconditional Grant (Non-Wage)	813,449	203,362	809,754
Urban Unconditional Grant (Non-Wage)	104,569	26,142	101,160
District Discretionary Development Equalization Grant	943,214	314,405	936,836
Urban Unconditional Grant (Wage)	176,961	44,240	176,961
District Unconditional Grant (Wage)	2,429,287	607,322	2,429,287
Urban Discretionary Development Equalization Grant	44,836	14,945	42,999
2b. Conditional Government Transfer	13,583,833	3,600,080	12,889,915
Sector Conditional Grant (Wage)	8,545,662	2,136,415	8,545,662
Sector Conditional Grant (Non-Wage)	1,930,712	610,491	1,927,944
Sector Development Grant	1,627,327	542,442	1,614,749
Transitional Development Grant	21,053	7,018	19,802
General Public Service Pension Arrears (Budgeting)	189,472	0	0
Salary arrears (Budgeting)	54,755	0	0
Pension for Local Governments	781,758	195,439	781,758
Gratuity for Local Governments	433,095	108,274	0
2c. Other Government Transfer	1,402,556	317,623	626,997
Northern Uganda Social Action Fund (NUSAF)	617,096	0	0
Uganda Road Fund (URF)	629,997	140,936	626,997
Uganda Women Entrepreneurship Program(UWEP)	85,463	0	0
Youth Livelihood Programme (YLP)	70,000	5,706	0
3. Donor	0	0	0
No Data Found			
Total Revenues shares	19,921,329	5,175,834	18,248,981

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

Vote : 566 Manafwa District

FY 2019/20

The district received Ugx. 47,715,000= as Local revenue representing 11% of the annual planned revenue. The most performing Local revenue source was the Market charges followed by other sources like loan application fees. There was very poor revenue collection by the LLGs during the quarter due to not having facilitation as a result of not receiving non-wage funds at almost close of the quarter

Central Government Transfers

The district received Ugx. 5,128,119,000= as Central government transfers (CGT) during quarter one which represent 26% of the annual (CGT) budget. Out of these funds, Ugx. 1,210,416,000 was Discretionary Government transfers, Ugx. 3,600,080,000= was Conditional Government transfers, and Ugx. 317,623,000= was Other Government transfers that include Uganda Road fund, Youth Livelihood Programme, Uganda Women Entrepreneurship program and NUSAF III.

Donor Funding

There was no donor funding

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

The district planned to raise Ugx. 235,071,000 as Local revenue representing 1.3% of the annual planned revenue for FY 2019/2020. The most performing Local revenue source is still expected to come from the Market charges followed by other sources like loan application fees and royalties.

Central Government Transfers

The district expects to receive Ugx. 18,013,800,000= as Central government transfers (CGT) during the financial year 2019/2020 which represent 99% of the annual budget. Out of these funds, Ugx. 4,496,998,000 is Discretionary Government transfers, Ugx. 12,889,915,000= is Conditional Government transfers, and Ugx. 626,997,000= is expected as Other Government transfers from Uganda Road fund.

Donor Funding

There are no donor funds expected

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Of Sept for FY 2018/19	Draft Budget for FY 2019/20
Sector :Agriculture			
Agricultural Extension Services	413,286	103,291	469,268
District Production Services	573,865	23,767	523,383
District Commercial Services	8,259	2,064	8,316
<i>Sub- Total of allocation Sector</i>	995,410	129,122	1,000,967
Sector :Works and Transport			
District, Urban and Community Access Roads	674,263	35,917	713,082
District Engineering Services	209,000	31,000	100,000
<i>Sub- Total of allocation Sector</i>	883,263	66,917	813,082
Sector :Education			
Pre-Primary and Primary Education	6,111,868	1,805,424	6,185,595
Secondary Education	2,215,888	625,322	2,215,888
Skills Development	154,431	47,689	201,066

Vote : 566 Manafwa District**FY 2019/20**

Education & Sports Management and Inspection	111,428	35,170	57,678
Special Needs Education	2,000	500	0
<i>Sub- Total of allocation Sector</i>	8,595,615	2,514,105	8,660,227
Sector :Health			
Primary Healthcare	2,733,160	536,178	2,721,564
Health Management and Supervision	35,891	8,973	35,891
<i>Sub- Total of allocation Sector</i>	2,769,051	545,151	2,757,455
Sector :Water and Environment			
Rural Water Supply and Sanitation	446,301	90,751	436,695
Natural Resources Management	169,778	66,032	156,746
<i>Sub- Total of allocation Sector</i>	616,078	156,783	593,441
Sector :Social Development			
Community Mobilisation and Empowerment	585,089	66,383	451,443
<i>Sub- Total of allocation Sector</i>	585,089	66,383	451,443
Sector :Public Sector Management			
District and Urban Administration	4,320,202	1,032,149	3,000,266
Local Statutory Bodies	527,233	117,998	505,271
Local Government Planning Services	232,532	41,067	189,367
<i>Sub- Total of allocation Sector</i>	5,079,967	1,191,213	3,694,904
Sector :Accountability			
Financial Management and Accountability(LG)	272,243	62,314	219,350
Internal Audit Services	61,886	14,721	57,611
<i>Sub- Total of allocation Sector</i>	334,128	77,036	276,961

Vote : 566 Manafwa District

FY 2019/20

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,663,963	863,184	2,961,388
Multi-Sectoral Transfers to LLGs_NonWage	233,500	81,784	313,595
Locally Raised Revenues	94,924	21,059	28,942
Multi-Sectoral Transfers to LLGs_Wage	176,961	44,240	176,961
District Unconditional Grant (Non-Wage)	75,076	18,769	107,076
District Unconditional Grant (Wage)	1,624,423	393,618	1,553,056
General Public Service Pension Arrears (Budgeting)	189,472	0	0
Salary arrears (Budgeting)	54,755	0	0
Pension for Local Governments	781,758	195,439	781,758
Gratuity for Local Governments	433,095	108,274	0
Development Revenues	656,239	14,751	38,879
Other Transfers from Central Government	617,096	0	0
District Discretionary Development Equalization Grant	39,143	0	38,879
Total Revenues shares	4,320,202	877,935	3,000,266
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,801,384	129,403	1,730,017
Non Wage	1,862,579	363,915	1,231,371
Development Expenditure			
Domestic Development	656,239	14,751	38,879
Donor Development	0	0	0
Total Expenditure	4,320,202	508,069	3,000,266

Narrative of Workplan Revenues and Expenditure

Vote : 566 Manafwa District

FY 2019/20

The department expects to receive a total of Ugx. 3,000,3266,000= during the Fy 2019/2020. Out of these funds Ugx. 2,961,388,000= is for recurrent activities representing 98.7% of the total department budget and Ugx. 38,879,000= is for development activities which represent 1.3% of total annual budget.

There has been a decrease in the total budget for FY 2019/2020 as compared to 2018/2019 FY because of a general decrease in IPFs especially for wage, salary arrears and pension for LGs from MoFPED and NUSAF II funds.

The recurrent funds include Ugx. 1,730,017,000= to be spent on wages for Local government staff in the department, while Ugx. 1,231,371,000= will be spent in non-wage activities like Pension and gratuity, General administration, Supervision of sub county program implementation, Human resource management systems, Information collection and dissemination Payroll management; and the development funds will be used on capacity building activities

Vote : 566 Manafwa District

FY 2019/20

Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	274,969	78,112	219,350
Locally Raised Revenues	63,722	5,125	6,900
Multi-Sectoral Transfers to LLGs_NonWage	25,712	1,493	0
District Unconditional Grant (Non-Wage)	33,086	33,382	60,000
District Unconditional Grant (Wage)	152,450	38,112	152,450
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	274,969	78,112	219,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	152,450	38,112	152,450
Non Wage	122,520	40,000	66,900
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	274,969	78,112	219,350

Narrative of Workplan Revenues and Expenditure

In 2019/2020 FY, The department expects revenue of Ugx. 219,349,600 all recurrent in nature of which Ugx. 6,900,000= is locally raised revenue and Ugx. 60,000,000= central government transfers specifically District Unconditional grant-non-wage and Ugx. 152, 490,000= is conditional grant wage, hence a planned non-wage expenditure of Ugx. 66,900,000=. There has been a tremendous decline in the total budget as compared to 2018/2019 FY due to a decrease in funds allocated to non-wage activities especially Local revenue whose projection has been seen to be generally very low. In addition, No multisectoral allocations by LLGs are expected to be received by the departments.

The department plans to spend this on wages and non-wage activities like supervision, training and mentoring of staff; revenue mobilization, development and submission of financial statements to relevant departments and agencies; Workshops and seminars; Procure printed stationary

Vote : 566 Manafwa District

FY 2019/20

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	527,233	91,591	505,271
Locally Raised Revenues	73,202	0	89,840
Multi-Sectoral Transfers to LLGs_NonWage	42,763	5,580	0
District Unconditional Grant (Non-Wage)	366,930	74,927	371,092
District Unconditional Grant (Wage)	44,339	11,085	44,339
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	527,233	91,591	505,271
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,339	11,085	44,339
Non Wage	482,895	77,976	460,932
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	527,233	89,061	505,271

Narrative of Workplan Revenues and Expenditure

The Department expects to receive Ugx. 505,270,899= out of which Unconditional Grant - Non Wage is Ugx. 371,092,379=; Local revenue is Ugx. 89,840,000 and District Unconditional Grant - Wage is Ugx. 44,338,520=. There is a decrease in total budget as compared to 2018/19 FY because the department did not receive multisectoral allocations by LLGs.

The department Plans to Spend UGX. 460,932,379 on non-wage activities including Conducting 6 council sittings, 6 business committee sittings, 6 Council standing committee meetings, 1 state of affairs meeting; Facilitation of boards and commissions activities; Travel inland, workshops and seminars; and UGX. 44,338,520 on wage

Vote : 566 Manafwa District

FY 2019/20

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	508,189	128,047	505,431
Locally Raised Revenues	5,001	0	3,000
District Unconditional Grant (Non-Wage)	5,000	3,500	5,000
District Unconditional Grant (Wage)	170,292	42,573	170,292
Sector Conditional Grant (Wage)	110,650	27,663	110,650
Sector Conditional Grant (Non-Wage)	217,246	54,311	216,489
Development Revenues	487,221	169,882	495,537
Multi-Sectoral Transfers to LLGs_Gou	322,440	0	329,193
Sector Development Grant	164,781	0	166,343
Total Revenues shares	995,410	297,929	1,000,967
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	280,942	30,900	280,942
Non Wage	227,247	3,808	224,489
Development Expenditure			
Domestic Development	487,221	0	495,537
Donor Development	0	0	0
Total Expenditure	995,410	34,708	1,000,967

Narrative of Workplan Revenues and Expenditure

The department is expecting to receive Ugx. 1,000,967,000= during FY 2019/2020. Out of these funds, Ugx. 505,431,000= representing 51% is planned for recurrent activities while Ugx. 495,537,000= representing 49% is for development activities. There has been a slight increase in the total budget as compared to FY 2018/2019 due to a slight increase in the sector development grant IPF.

These funds includes Ugx. 280,942,000= that is planned to be spent on wages for department staff including extension workers, Ugx. 224,489,000= planned to be spent on non-wage activities like facilitation of extension services, and the development fund is planned to do activities that include Procurement of furniture and filling cabinets for the plant clinic, 2 laptops, strychnine for destruction of stray dogs, vaccines for livestock.(lumpy skin disease), 25 in calf heifers, Water for production demo (Rain water harvesting drip kit at production office, 03 irrigation kits, 10,000 Fish fry, 02 fish nets and 100 spray pumps for crop farmers; payment for investment servicing costs and monitoring

Vote : 566 Manafwa District

FY 2019/20

Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,193,945	545,375	2,184,119
Multi-Sectoral Transfers to LLGs_NonWage	13,342	0	3,516
Locally Raised Revenues	9,000	3,724	9,000
District Unconditional Grant (Non-Wage)	5,000	0	5,000
Sector Conditional Grant (Wage)	2,054,331	513,583	2,054,331
Sector Conditional Grant (Non-Wage)	112,272	28,068	112,272
Development Revenues	575,107	254,754	573,836
District Discretionary Development Equalization Grant	44,950	0	49,000
Sector Development Grant	530,157	0	524,836
Total Revenues shares	2,769,051	800,129	2,757,955
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,054,331	513,583	2,054,331
Non Wage	139,614	16,177	129,788
Development Expenditure			
Domestic Development	575,107	52,998	573,836
Donor Development	0	0	0
Total Expenditure	2,769,051	582,758	2,757,955

Narrative of Workplan Revenues and Expenditure

During FY 2019/20, Health Department expects to receive total revenues of Ugx. 2,757,955,000= of which Ugx. 524,836,000= (21%) is sector development grant, and Ugx. 2,184,119,000= (79%) is for recurrent activities. There has been a slight decrease in the total budget as compared to that of FY 2018/19 due to a decrease in multisectoral allocations by LLGs.

These funds include Ugx.. 2,054,331,000= (74%) which is planned to be spent on wage for health workers, Ugx. 129,788,000=(5%) to be spent on non-wage activities at both district and LLG health facilities and Ugx. 573,836,000=(21%) to be spent on development activities like upgrading Ikaali HC II to HC III, renovation of staff houses and retooling the health centres.

Vote : 566 Manafwa District

FY 2019/20

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,977,254	2,122,842	7,971,001
Locally Raised Revenues	5,000	0	3,000
Multi-Sectoral Transfers to LLGs_NonWage	5,137	0	0
District Unconditional Grant (Non-Wage)	3,000	4,000	5,000
District Unconditional Grant (Wage)	49,677	12,419	49,677
Sector Conditional Grant (Wage)	6,380,681	1,595,170	6,380,681
Sector Conditional Grant (Non-Wage)	1,533,758	511,253	1,532,643
Development Revenues	628,362	289,675	689,226
Multi-Sectoral Transfers to LLGs_Gou	24,000	0	7,867
District Discretionary Development Equalization Grant	39,997	0	120,000
Sector Development Grant	564,365	0	561,360
Total Revenues shares	8,605,615	2,412,518	8,660,227
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,430,358	1,599,630	6,430,358
Non Wage	1,546,895	464,345	1,540,643
Development Expenditure			
Domestic Development	628,362	0	689,226
Donor Development	0	0	0
Total Expenditure	8,605,615	2,063,975	8,660,227

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ugx. 8,660,227,000= during 2019/2020 FY of which Ugx. 7,971,001,000= representing 92% of the annual budget is meant for recurrent activities, while Ugx. 689,226,000= representing 8% of the total budget is for development activities. The department registered an increase in the total budget as compared to that of Fy 2018/19 due to an increase in allocation of DDEG funds by the district. This was fueled by Lack of latrines in primary schools caused by destruction due to floods.

The funds are planned to be spent on wage (Ugx. 6, 430, 358,000=) for both district and staff in schools, non-wage (Ugx. 1,540, 643,000=) activities including office operation, and the development funds are to be used for activities like construction of a seed school, pit latrines in school.

Vote : 566 Manafwa District

FY 2019/20

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	137,717	14,340	670,977
Multi-Sectoral Transfers to LLGs_NonWage	7,048	290	327,622
Other Transfers from Central Government	73,689	0	299,375
Locally Raised Revenues	16,500	0	1,500
District Unconditional Grant (Non-Wage)	2,500	4,556	2,500
District Unconditional Grant (Wage)	37,980	9,495	39,980
Development Revenues	795,546	201,757	142,105
Other Transfers from Central Government	221,068	0	0
Multi-Sectoral Transfers to LLGs_Gou	384,478	0	42,105
District Unconditional Grant (Non-Wage)	15,000	0	0
District Discretionary Development Equalization Grant	175,000	0	100,000
Total Revenues shares	933,263	216,097	813,082
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,980	9,495	39,980
Non Wage	99,737	4,556	630,997
Development Expenditure			
Domestic Development	795,546	0	142,105
Donor Development	0	0	0
Total Expenditure	933,263	14,050	813,082

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ugx. 813,082,000= of which Ugx, 670,977,000= representing 83% of the annual budget is for recurrent activities, while Ugx. 142,105,00= representing 17% of the annual budget is for development activities. The department experiences a decrease in total budget as compared to FY 2018/19 due to a decrease in allocations of development fund both by the district and LLGs. The DDEG funds at the district decreased as the activity planned only included completion of administration building.

These funds includes Ugx. 39,980,000= is to be spent on wage for the department staff, Ugx. 630,997,000= is to be spent on non-wage activities like maintenance of roads and road equipment by mostly the road fund, and the development funds are completion of the district administration block

Vote : 566 Manafwa District

FY 2019/20

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,244	13,061	54,684
Locally Raised Revenues	1,500	0	1,500
District Unconditional Grant (Non-Wage)	2,500	0	2,500
District Unconditional Grant (Wage)	21,510	5,378	21,510
Sector Conditional Grant (Non-Wage)	30,734	7,683	29,173
Development Revenues	390,057	129,692	382,012
Multi-Sectoral Transfers to LLGs_Gou	980	0	0
Sector Development Grant	368,024	0	362,210
Transitional Development Grant	21,053	0	19,802
Total Revenues shares	446,301	142,753	436,695
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,510	5,378	21,510
Non Wage	34,734	0	33,173
Development Expenditure			
Domestic Development	390,057	0	382,012
Donor Development	0	0	0
Total Expenditure	446,301	5,378	436,695

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ugx. 436,695,000= out of which Ugx. 54,684,000= representing 13% of the annual budget is for recurrent activities, while Ugx. 382,012,000= representing 87% of the annual budget is for development activities. There is a slight decrease in the total budget as compared to that of FY 2018/19 due to a decrease in allocations of the development fund especially the transition grant, sector development grant and LLG allocations to the departments.

These funds includes Ugx. 21,510,000= that will be spent on wage for the department staff, Ugx. 33,173,000= will be spent on non-wage activities like facilitating office operations, while the development funds are to be spent on activities like drilling & installation of boreholes; Extension of piped water from Lirima GFS to households in selected subcounties; Construction of lined pitlatrine in selected RGC; Mobilization for O&M of WS facilities and for improved household sanitation & hygiene

Vote : 566 Manafwa District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100,661	32,749	127,527
Multi-Sectoral Transfers to LLGs_NonWage	2,483	0	6,275
Locally Raised Revenues	29,999	622	3,000
District Unconditional Grant (Non-Wage)	5,000	3,845	5,000
District Unconditional Grant (Wage)	59,693	27,411	109,645
Sector Conditional Grant (Non-Wage)	3,485	871	3,607
Development Revenues	69,117	22,905	29,219
Multi-Sectoral Transfers to LLGs_Gou	29,117	0	21,904
District Unconditional Grant (Non-Wage)	20,000	0	0
District Discretionary Development Equalization Grant	20,000	0	7,315
Total Revenues shares	169,778	55,654	156,746
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,693	27,411	109,645
Non Wage	40,967	4,467	17,883
Development Expenditure			
Domestic Development	69,117	3,798	29,219
Donor Development	0	0	0
Total Expenditure	169,778	35,675	156,746

Narrative of Workplan Revenues and Expenditure

The Natural Resources Department expects to receive a total budget of Ugx. 156,745,943 of which Ugx. 127,527,000= is for recurrent activities and Ugx. 29,219,000= is meant for development activities. The department experienced a decrease in total budget as compared to FY 2018/2019 due to a decrease in Local revenue allocation, unconditional grant non-wage and DDEG funds by the district for change in priority settings.

These funds includes Ugx, 109,645,000= that will be spent on wages for the department staff, Ugx. 17,883,000= to be spent on non-wage activities like facilitation of office operations, and the development funds will be spent on activities that include Restoration of vegetation on hills-Wekeleka hill; Mobilisation of communities for environmental protection, Titling of district land

Vote : 566 Manafwa District

FY 2019/20

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	258,785	74,650	261,464
Multi-Sectoral Transfers to LLGs_NonWage	16,087	0	16,223
Locally Raised Revenues	4,000	10,520	6,000
District Unconditional Grant (Non-Wage)	5,000	0	5,000
District Unconditional Grant (Wage)	200,481	50,120	200,481
Sector Conditional Grant (Non-Wage)	33,218	8,304	33,760
Development Revenues	326,304	32,140	189,979
Other Transfers from Central Government	155,463	0	0
Multi-Sectoral Transfers to LLGs_Gou	170,840	0	189,979
Total Revenues shares	585,089	106,790	451,443
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	200,481	50,120	200,481
Non Wage	58,305	14,231	60,983
Development Expenditure			
Domestic Development	326,304	6,200	189,979
Donor Development	0	0	0
Total Expenditure	585,089	70,551	451,443

Narrative of Workplan Revenues and Expenditure

During FY 2019/20, the Department expects to receive total revenues of Ugx. 451,443,000= of which Ugx. 189,979,000= representing 42% of the department annual budget is for development activities while Ugx. 261,464,000= which represent 58% of the annual budget is for non-wage activities. The department experienced a decrease in the total budget for failure to budget for YLP and UWEP funds that are conditioned in that what is recovered is what is budgeted, but no recoveries done yet.

These funds includes Ugx. 200,481,000= that is planned to be spent on wage for the department and field staff, Ugx. 60,983,000= is planned to be spent on non-wage activities, and Ugx. 189,979,000= is planned to be spent on development activities including supporting community driven projects that would be identified using the prescribed procedures.

Vote : 566 Manafwa District

FY 2019/20

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	160,188	23,832	115,773
Multi-Sectoral Transfers to LLGs_NonWage	8,356	0	2,512
Locally Raised Revenues	19,000	0	3,000
District Unconditional Grant (Non-Wage)	94,000	14,124	52,014
District Unconditional Grant (Wage)	38,832	9,708	58,247
Development Revenues	72,344	58,263	73,594
District Discretionary Development Equalization Grant	72,344	0	73,594
Total Revenues shares	232,532	82,094	189,367
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,832	4,400	58,247
Non Wage	121,356	14,124	57,526
Development Expenditure			
Domestic Development	72,344	0	73,594
Donor Development	0	0	0
Total Expenditure	232,532	18,524	189,367

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ugx. 189,367,000= in 2019/2020 out of which Ugx. 115,773,000= representing 61% of the department annual budget while Ugx. 73,594,000= representing 39% of the annual department budget is for development activities. The department experiences a decrease in the total budget as compared to FY 2018/19 as a result of a decrease in non wage allocations especially the Local revenue the performance of which is poor. Also unconditional grant allocation decreased as many priorities were to be funded under that grant like court awards.

These funds includes Ugx. 58,247,000= planned to be spent on wage for the department staff, Ugx. 57,526,000= is planned to be spent on non-wage activities like routine DTPC meetings facilitation monitoring & evaluation, mentoring LLGs, and the development funds are for retooling the district departments including procurement of Laptop computers and bookshelves, office desks and chairs

Vote : 566 Manafwa District

FY 2019/20

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,886	14,231	57,611
Locally Raised Revenues	10,514	0	3,000
Multi-Sectoral Transfers to LLGs_NonWage	3,000	0	0
District Unconditional Grant (Non-Wage)	18,760	6,828	25,000
District Unconditional Grant (Wage)	29,611	7,403	29,611
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	61,886	14,231	57,611
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,611	6,699	29,611
Non Wage	32,274	3,398	28,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	61,886	10,098	57,611

Narrative of Workplan Revenues and Expenditure

The department expects to raise a total of Ugx.57,611,000 all recurrent in nature out of which wage is Ugx. 29,611,000 while non wage is Ugx. 28,000,000. The department experienced a decrease in total budget as compared to FY 2018/2019 due to a decrease in allocation of Local revenue due to the general poor performance of the revenue source; but also a decrease in allocation of Unconditional grant non-wage for change in priority setting

The department plans to spend the funds on operational expenses including Staff salaries paid, Kilometrage paid, Quarterly Reports submitted, workshops & Seminars attended PIA, Fuel, Stationery Procured, Subscriptions paid, Office equipment maintained, Staff welfare provided, Lower Local Governments, Schools & Health Centres audited, works and supplies verified