

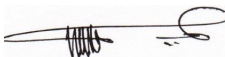
Vote : 566 Manafwa District

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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 2020/2021 FY which encompasses the draft Annual workplan/Budget 2020/2021 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 2020/2021 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. So far the district has been able to receive over Ugx. 2 billion which has been injected in the development of the watersheds. This is where I request members of the district council and other stake holders to continue mobilizing 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

23/12/2019

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SECTION A: Overview of Revenues and Expenditures

Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	513,989	139,954	532,282
Discretionary Government Transfers	4,769,621	1,295,906	4,644,294
Conditional Government Transfers	15,552,448	4,608,592	14,528,332
Other Government Transfers	1,077,459	104,287	1,098,249
External Funding	40,000	48,000	882,000
Grand Total	21,953,517	6,196,739	21,685,156

Revenue Performance in the First Quarter of 2019/20

By the end of quarter one the district had realized Shs 6,196,739,000 against an annual budget of Shs. 21,953,517,000 being 28% budget performance. Of which the other central government source district realised Shs 104,287,000 against an annual budget of Shs 1,077,459,000 being 10% budget performance for the quarter. From the local revenue source the district had realised Shs 139,954,000 against an annual budget of Shs 513,989,000 being 27%. From the the central government source the district realised Shs 5,904,498,000 against an annual budget of Shs 20,322,069,000 being 29% annual budget. From the external financing the district realised 48,000,000 from donors against an annual budget of Shs 40,000,000 being 120% budget performance for the year. The over performance for the quarter was as a result of the district receiving supplementary funds from Ministry of Finance by World Health Organisation for measles Rubella.

Planned Revenues for FY 2020/21

The District expects to receive a total of Ugx. 21,685,156,000, out of which locally raised revenue is Ugx, 532,282,000 which accounts for 2.4%, Discretionary Government transfers is Ugx. 4,644,294,000 representing 21.4%, Central government transfers of Shs. 14,528,332,000 constituting 67%, Other Government transfers of Ugx. 1,098,249,000 constituting 5.1% and external financing of Ugx. 882,000,000 constituting 40.7%. Compared to the previous years the indicative planning figures have decreased by 2.2%. The increase is majorly as a result of Ministry of Finance not providing additional IPFs for gratuity, general public service pension arrears (budgeting) and salary arrears (budgeting).

Expenditure Performance in First Quarter of 2019/20 and Plans for 2020/21 by Programme

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	4,198,918	1,728,781	3,375,241
Finance	283,855	34,259	218,450
Statutory Bodies	605,252	119,782	603,057
Production and Marketing	1,112,233	245,056	1,337,074
Health	2,439,376	614,593	3,267,953

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Education	10,473,455	2,939,271	10,416,356
Roads and Engineering	753,176	144,870	733,337
Water	456,680	129,259	427,047
Natural Resources	840,769	65,976	784,669
Community Based Services	415,297	112,156	249,002
Planning	225,532	47,254	164,019
Internal Audit	82,500	9,166	30,000
Trade, Industry and Local Development	66,473	6,317	78,952
Grand Total	21,953,517	6,196,739	21,685,156
<i>o/w: Wage:</i>	<i>11,309,243</i>	<i>2,827,311</i>	<i>11,309,243</i>
<i>Non-Wage Recurrent:</i>	<i>5,817,341</i>	<i>1,930,200</i>	<i>4,852,130</i>
<i>Domestic Devt:</i>	<i>4,786,933</i>	<i>1,391,228</i>	<i>4,641,783</i>
<i>Ext. Financing:</i>	<i>40,000</i>	<i>48,000</i>	<i>882,000</i>

Expenditure Performance in the First Quarter FY 2019/20

By the end of the first quarter 2019/2020 FY, The district had spent Ugx. 4,509,595,000 representing 73% of the received funds (Ugx. 6,196,735,000=) during the quarter. Out of these funds, Ugx. 2,809,423,000= was spent on wages representing 99% of the received wage funds, Ugx. 1,546,189,000= was spent on non-wage activities representing 80% of the received non-wage funds while Ugx. 166,085,000= was spent on development activities representing only 12% of the released funds as a result of on-going procurement process at the level of selection of service providers, and finally nothing was spent on externally financed activities as the funds were received in Late September 2019.

Planned Expenditures for The FY 2020/21

The district expects to spend a total of Ugx. 21,685,156,000 out of which Ugx. 11,309,243,000 will be spent on wage representing 52%, while Ugx. 4,852,130,000 will be spent on non-wage activities, Ugx. 4,641,783,000 will be spent on development activities and Ugx. 882,000,000 will be spent on externally financed activities

Medium Term Expenditure Plans

The District medium expenditure plans are embedded in its medium term strategies and priorities that include: Increasing production and productivity in agriculture addressing the major issues affecting the agriculture sector; Infrastructure Development in schools, health centres roads rehabilitation existing roads [Latrine construction in schools takes 1st priority]; Support job creation including continued support to women and the youth in their livelihood development activities, and human capital development; Improving service delivery in all sectors; Undertake Physical Planning to ensure efficient urbanization as a solution for the growing population; and to ensure effective project implementation..

Challenges in Implementation

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- The activities of Councils depend on Local revenue which is meager;
- knowledge of stakeholders on government policies;
- The period under review was marred with increasing incidences of court cases which increase government expenditure on non-development activities;
- The increasing creation of new administrative units (Subcounties & Town Councils) which are not financially operational
- Political interference in implementation of development activities was identified as a key challenge for DDP implementation;
- Non-involvement of stakeholders in budget administration;;
- Inadequate monitoring, review and reporting at all levels;
- Insufficient implementation of recommendations made by statutory bodies;
- Ineffectiveness by HoDs in planning, implementation and reporting;
- Poor contract management;
- Inadequate transport facilities
- Poor staff & community attitudes towards programme implementation;
- Increased incidences of natural disasters across the District – floods, landslides, wind storms; and
- There is low productivity and production in the district

Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	513,989	139,954	532,282
Local Services Tax	121,071	0	121,071
Land Fees	12,000	2,160	36,800
Local Hotel Tax	0	0	1,000
Application Fees	2,000	0	0
Business licenses	22,000	2,652	48,850
Other licenses	0	0	10,000
Royalties	50,000	0	63,500
Park Fees	0	0	400
Property related Duties/Fees	0	0	4,000
Advertisements/Bill Boards	3,500	0	6,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,000	1,040	5,000
Registration of Businesses	3,000	0	6,700
Agency Fees	8,000	0	25,239
Market /Gate Charges	15,155	3,200	68,713
Other Fees and Charges	258,840	129,697	90,609
Ground rent	12,423	1,205	39,800
Court fines and Penalties - private	0	0	4,100
2a. Discretionary Government Transfers	4,769,621	1,295,906	4,644,294
District Unconditional Grant (Non-Wage)	807,401	201,850	806,796
Urban Unconditional Grant (Non-Wage)	100,327	25,082	100,275
District Discretionary Development Equalization Grant	1,197,038	399,013	1,072,364
Urban Unconditional Grant (Wage)	176,961	44,240	176,961
District Unconditional Grant (Wage)	2,442,928	610,732	2,442,928

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Urban Discretionary Development Equalization Grant	44,967	14,989	44,971
2b. Conditional Government Transfer	15,552,448	4,608,592	14,528,332
Sector Conditional Grant (Wage)	8,689,355	2,172,339	8,689,355
Sector Conditional Grant (Non-Wage)	1,915,280	603,483	1,913,419
Sector Development Grant	2,911,877	970,626	2,911,199
Transitional Development Grant	19,802	6,601	0
General Public Service Pension Arrears (Budgeting)	245,181	245,181	0
Salary arrears (Budgeting)	223,500	223,500	0
Pension for Local Governments	1,014,358	253,590	1,014,358
Gratuity for Local Governments	533,095	133,274	0
2c. Other Government Transfer	1,077,459	104,287	1,098,249
Northern Uganda Social Action Fund (NUSAF)	613,249	0	613,249
Support to PLE (UNEB)	0	0	15,000
Uganda Road Fund (URF)	464,210	104,287	470,000
3. External Financing	40,000	48,000	882,000
United Nations Development Programme (UNDP)	40,000	48,000	0
United Nations Children Fund (UNICEF)	0	0	150,000
Global Fund for HIV, TB & Malaria	0	0	150,000
World Health Organisation (WHO)	0	0	200,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	300,000
United Nations Expanded Programme on Immunisation (UNEPI)	0	0	30,000
VNG International	0	0	12,000
Research Triangle Institute (RTI)	0	0	40,000
Total Revenues shares	21,953,517	6,196,739	21,685,156

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

By the end of quarter one the district had realised Shs 139,954,621 against an annual budget of Shs 513,989,000 being 27%. The Ministry of Finance, Planning and Economic development provided the district with and advance release of 100% of its expected 25% percent local revenue projections for the quarter

Central Government Transfers

By the end of quarter one the district had realized Shs 6,008,785,000 against an annual budget of Shs 21,399,528,000 being 28% budget performance. This is more than 25% expected revenues because of release of upto 33% of development funds.

Donor Funding

By the end of quarter one the external financing the district realised 48,000,000 from donors against an annual budget of Shs 40,000,000 being 120% budget performance for year.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

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The district expects a total local revenue of Ugx. 532,282,000 = representing only 2.4% of the total annual expected revenue. The expected most performing revenue source is from Local Service tax followed by Loyalties and market dues. The district has come up with Local Revenue plan to enhance more revenue sources in order to boost its revenue base.

Central Government Transfers

The district expects to receive total revenue from central transfers Ugx. 19,172,626,000 and Ugx. 1,098,249,000 from Other Government transfers .

Donor Funding

The district expects a total revenue of Ugx. 882,000,000 from external financing

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of Sept for FY 2019/20	Draft Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	222,665	74,650	385,957
District Production Services	889,568	68,895	951,116
<i>Sub- Total of allocation Sector</i>	1,112,233	143,545	1,337,074
Sector :Works and Transport			
District, Urban and Community Access Roads	634,426	22,334	557,837
District Engineering Services	118,750	8,750	175,500
<i>Sub- Total of allocation Sector</i>	753,176	31,084	733,337
Sector :Tourism, Trade and Industry			
Commercial Services	66,473	16,018	78,952
<i>Sub- Total of allocation Sector</i>	66,473	16,018	78,952
Sector :Education			
Pre-Primary and Primary Education	6,040,486	1,469,178	5,980,316
Secondary Education	4,180,000	571,698	4,063,129
Skills Development	31,838	7,959	0
Education & Sports Management and Inspection	221,131	55,108	372,911
<i>Sub- Total of allocation Sector</i>	10,473,455	2,103,944	10,416,356
Sector :Health			
Primary Healthcare	2,378,898	598,542	200,412
Health Management and Supervision	60,478	16,331	3,067,542
<i>Sub- Total of allocation Sector</i>	2,439,376	614,873	3,267,953
Sector :Water and Environment			
Rural Water Supply and Sanitation	456,680	132,042	427,047
Natural Resources Management	838,969	199,730	784,669
<i>Sub- Total of allocation Sector</i>	1,295,649	331,771	1,211,716
Sector :Social Development			
Community Mobilisation and Empowerment	415,297	159,913	249,002

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<i>Sub- Total of allocation Sector</i>	415,297	159,913	249,002
Sector :Public Sector Management			
District and Urban Administration	4,198,918	1,086,921	3,375,241
Local Statutory Bodies	605,252	151,313	603,057
Local Government Planning Services	225,532	32,440	164,019
<i>Sub- Total of allocation Sector</i>	5,029,702	1,270,673	4,142,317
Sector :Accountability			
Financial Management and Accountability(LG)	283,855	70,964	218,450
Internal Audit Services	82,500	19,885	30,000
<i>Sub- Total of allocation Sector</i>	366,355	90,849	248,450

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,098,853	1,674,872	3,333,956
Multi-Sectoral Transfers to LLGs_NonWage	255,191	77,545	0
Locally Raised Revenues	143,239	68,541	325,490
Multi-Sectoral Transfers to LLGs_Wage	176,961	44,240	0
District Unconditional Grant (Non-Wage)	73,076	18,269	241,896
District Unconditional Grant (Wage)	1,434,251	610,732	1,474,976
General Public Service Pension Arrears (Budgeting)	245,181	245,181	0
Salary arrears (Budgeting)	223,500	223,500	0
Pension for Local Governments	1,014,358	253,590	1,014,358
Gratuity for Local Governments	533,095	133,274	0
Development Revenues	100,066	53,909	41,285
Multi-Sectoral Transfers to LLGs_Gou	58,493	0	0
Other Transfers from Central Government	0	0	0
District Discretionary Development Equalization Grant	41,573	0	41,285
Total Revenues shares	4,198,918	1,728,781	3,375,241
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,611,212	654,972	1,651,936
Non Wage	2,487,640	891,128	1,682,020
Development Expenditure			
Domestic Development	100,066	52,246	41,285
Donor Development	0	0	0
Total Expenditure	4,198,918	1,598,346	3,375,241

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Ugx. 3,375,241,000 from both local and central government transfers in FY 2020/21. Out of these funds, Ugx. 3,333,956,000 representing 98.7% will be spent on recurrent activities of which Ugx. 1,651,936,000 (48.9%) will be spent on wage, & Ugx. 1,632,020,000= (49.8%) will be spent on non wage activities while Ugx. 41,285,000= representing 1.3 of the total expected revenue will be spent on development activities.

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Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	283,855	34,259	218,450
Locally Raised Revenues	63,320	11,780	21,000
District Unconditional Grant (Non-Wage)	68,086	22,479	45,000
District Unconditional Grant (Wage)	152,450	0	152,450
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	283,855	34,259	218,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	152,450	0	152,450
Non Wage	131,406	12,819	66,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	283,855	12,819	218,450

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs. 218,450,000 from both local and central government transfers which is all recurrent in nature. Out of these funds Ugx.. 152,450,000= will be spent on wages while Ugx. 66,000,000 of the departmental budget has been allocated to be spent on non-wage activities

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	605,252	119,782	603,057
Locally Raised Revenues	181,065	24,820	127,460
District Unconditional Grant (Non-Wage)	379,848	94,962	431,258
District Unconditional Grant (Wage)	44,339	0	44,339
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	605,252	119,782	603,057
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,339	0	44,339
Non Wage	560,913	54,408	558,718
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	605,252	54,408	603,057

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ugx. 603,057,000= of which Ugx. 44,339,000= representing 7.3 % will be spent on wage while Ugx. 558,718,000= representing 92.7% will be spent on non-wage activities like payment of ex-gratia and honoraria to political leaders.

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Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	469,533	73,816	465,089
Locally Raised Revenues	5,500	381	3,000
District Unconditional Grant (Non-Wage)	3,000	750	2,000
District Unconditional Grant (Wage)	170,292	0	170,292
Sector Conditional Grant (Wage)	110,650	27,663	110,650
Sector Conditional Grant (Non-Wage)	180,091	45,023	179,147
Development Revenues	642,700	171,240	871,984
Multi-Sectoral Transfers to LLGs_Gou	475,098	0	0
Sector Development Grant	167,603	0	167,498
Total Revenues shares	1,112,233	245,056	1,337,074
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	280,942	22,685	280,942
Non Wage	188,591	23,834	184,147
Development Expenditure			
Domestic Development	642,700	5,700	871,984
Donor Development	0	0	0
Total Expenditure	1,112,233	52,219	1,337,074

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ugx. 1,337,074,000 = during 2020/2021 FY from both local and central government transfers. Out of these funds Ugx. 465,089,000= representing 34.8 % is to be spent on recurrent activities that include Ugx. 280,942,000= to be spent wage and Ugx. 184,147,000= to be spent on non-wage activities; while Ugx. 871,984,000 will be spent on development activities.

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*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,365,935	590,612	2,354,269
Multi-Sectoral Transfers to LLGs_NonWage	3,166	200	0
Locally Raised Revenues	11,500	2,650	3,000
District Unconditional Grant (Non-Wage)	6,000	1,445	6,000
Urban Unconditional Grant (Non-Wage)	0	0	0
Sector Conditional Grant (Wage)	2,185,960	546,490	2,185,960
Sector Conditional Grant (Non-Wage)	159,309	39,827	159,309
Development Revenues	73,441	23,980	913,684
External Financing	0	0	842,000
Multi-Sectoral Transfers to LLGs_Gou	1,500	0	0
District Discretionary Development Equalization Grant	43,120	0	42,863
Sector Development Grant	28,821	0	28,821
Total Revenues shares	2,439,376	614,593	3,267,953
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,185,960	540,728	2,185,960
Non Wage	179,975	40,416	168,309
Development Expenditure			
Domestic Development	73,441	0	71,684
Donor Development	0	0	842,000
Total Expenditure	2,439,376	581,144	3,267,953

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ugx. 3,267,953,000 from local, central government transfers and external financing during the FY 2020/2021. Out of these funds, Ugx. 2,354,269,000= representing 72% is for recurrent expenditure while Ugx. 913,684,000 is for development expenditure.

Out of the recurrent funds, Ugx. 2,185,960,000= representing 66.9% will be spent on wage and Ugx. 168,309,000= representing 5.1% is to be spent on non-wage activities. Out of the development funds, Ugx. 71,684,000= representing 2.2% is for domestic development activities, while 842,000,000= representing 25.8% will be spent on externally financed activities.

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Workplan: Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,956,576	2,098,213	7,962,661
Locally Raised Revenues	5,500	1,375	3,000
Other Transfers from Central Government	0	0	15,000
Multi-Sectoral Transfers to LLGs_NonWage	700	0	0
District Unconditional Grant (Non-Wage)	12,000	0	7,000
District Unconditional Grant (Wage)	49,677	0	49,677
Sector Conditional Grant (Wage)	6,392,745	1,598,186	6,392,745
Sector Conditional Grant (Non-Wage)	1,495,954	498,651	1,495,239
Development Revenues	2,516,879	841,059	2,453,696
Multi-Sectoral Transfers to LLGs_Gou	37,050	0	0
District Discretionary Development Equalization Grant	105,600	0	80,016
Sector Development Grant	2,374,229	0	2,373,680
Total Revenues shares	10,473,455	2,939,271	10,416,356
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,442,422	1,591,038	6,442,422
Non Wage	1,514,154	490,787	1,520,239
Development Expenditure			
Domestic Development	2,516,879	9,118	2,453,696
Donor Development	0	0	0
Total Expenditure	10,473,455	2,090,942	10,416,356

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ugx. 10,416,356,000= from both local and central government transfers during 2020/2021 FY. Out of these funds, Ugx. 7,962,661,000= representing 76.4% of which Ugx. 6,442,422,000= (61.8%) will be spent on wage and Ugx. 1,520,239,000= (14.6%) will be spent on non wage activities; while Ugx. 2,453,696,000= representing 23.6% of the total expected revenue will be spent on development activities.

Vote : 566 Manafwa District

FY 2020/21

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	578,376	105,287	557,837
Multi-Sectoral Transfers to LLGs_NonWage	24,829	0	0
Other Transfers from Central Government	464,210	104,287	470,000
Locally Raised Revenues	1,500	375	1,500
District Unconditional Grant (Non-Wage)	2,500	625	1,000
District Unconditional Grant (Wage)	85,337	0	85,337
Development Revenues	174,800	39,583	175,500
Multi-Sectoral Transfers to LLGs_Gou	56,050	0	0
Other Transfers from Central Government	0	0	0
District Discretionary Development Equalization Grant	118,750	0	175,500
Total Revenues shares	753,176	144,870	733,337
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	85,337	0	85,337
Non Wage	493,039	0	472,500
Development Expenditure			
Domestic Development	174,800	2,645	175,500
Donor Development	0	0	0
Total Expenditure	753,176	2,645	733,337

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ugx. 733,337,000 from local, central government transfers and external financing during the FY 2020/2021. Out of these funds, Ugx. 557,837,000= representing 76.1% is for recurrent expenditure while Ugx. 175,500,000 is for development expenditure.

Out of the recurrent funds, Ugx. 85,337,000= representing 11.7% will be spent on wage and Ugx. 472,500,000= representing 64.4% is to be spent on non-wage activities. All the development funds are for domestic development activities.

Vote : 566 Manafwa District

FY 2020/21

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	89,854	8,917	85,847
Locally Raised Revenues	4,000	1,000	1,500
District Unconditional Grant (Non-Wage)	2,500	623	1,000
District Unconditional Grant (Wage)	54,178	0	54,178
Sector Conditional Grant (Non-Wage)	29,176	7,294	29,169
Development Revenues	366,826	120,342	341,200
Multi-Sectoral Transfers to LLGs_Gou	5,800	0	0
Sector Development Grant	341,224	0	341,200
Transitional Development Grant	19,802	0	0
Total Revenues shares	456,680	129,259	427,047
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,178	0	54,178
Non Wage	35,676	5,010	31,669
Development Expenditure			
Domestic Development	366,826	0	341,200
Donor Development	0	0	0
Total Expenditure	456,680	5,010	427,047

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ugx. 427,047,000 from local, central government transfers and external financing during the FY 2020/2021. Out of these funds, Ugx. 85,847,000= representing 20.1% is for recurrent expenditure while Ugx. 341,200,000 is for development expenditure.

Out of the recurrent funds, Ugx. 54,178,000= representing 12.7% will be spent on wage and Ugx. 31,669,000= representing 7.4% is to be spent on non-wage activities. All the development funds aris for domestic development activities.

Vote : 566 Manafwa District

FY 2020/21

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	129,211	3,798	121,420
Multi-Sectoral Transfers to LLGs_NonWage	750	0	0
Locally Raised Revenues	5,025	350	3,000
District Unconditional Grant (Non-Wage)	10,000	2,500	5,000
District Unconditional Grant (Wage)	109,645	0	109,645
Sector Conditional Grant (Non-Wage)	3,791	948	3,775
Development Revenues	711,557	62,178	663,249
Multi-Sectoral Transfers to LLGs_Gou	43,308	0	0
Other Transfers from Central Government	613,249	0	613,249
External Financing	40,000	0	40,000
District Discretionary Development Equalization Grant	15,000	0	10,000
Total Revenues shares	840,769	65,976	784,669
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	109,645	0	109,645
Non Wage	19,566	3,422	11,775
Development Expenditure			
Domestic Development	671,557	0	623,249
Donor Development	40,000	0	40,000
Total Expenditure	840,769	3,422	784,669

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs. 784,669,000 from both local and central government transfers in FY 2020/21. Shs 109,645,000 will be spent on wage, Shs 11,775,000 to be spent on non wage recurrent activities Shs. 623,249,000 to be spent on development activities and Shs. 40,000,000 on donor activities. 15.4% of the department budget has been allocated to recurrent expenditures while 84.6% has been allocated to development expenditures.

Vote : 566 Manafwa District

FY 2020/21

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	262,902	14,643	245,590
Multi-Sectoral Transfers to LLGs_NonWage	13,579	70	0
Locally Raised Revenues	7,550	5,500	3,332
District Unconditional Grant (Non-Wage)	5,000	0	5,642
District Unconditional Grant (Wage)	200,481	0	200,481
Sector Conditional Grant (Non-Wage)	36,292	9,073	36,135
Development Revenues	152,395	97,513	3,413
Multi-Sectoral Transfers to LLGs_Gou	148,980	0	0
District Discretionary Development Equalization Grant	3,416	0	3,413
Total Revenues shares	415,297	112,156	249,002
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	200,481	0	200,481
Non Wage	62,421	7,415	45,109
Development Expenditure			
Domestic Development	152,395	96,375	3,413
Donor Development	0	0	0
Total Expenditure	415,297	103,789	249,002

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ugx. 249,002,000 from local, central government transfers and external financing during the FY 2020/2021. Out of these funds, Ugx. 245,590,000= representing 98.6% is for recurrent expenditure while Ugx. 175,500,000 representing 1.4% is for development expenditure.

Out of the recurrent funds, Ugx. 200,481,000= representing 80.5% will be spent on wage and Ugx. 45,109,000= representing 18.1% is to be spent on non-wage activities. All the development funds are for domestic development activities.

Vote : 566 Manafwa District

FY 2020/21

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	137,264	17,832	104,247
Multi-Sectoral Transfers to LLGs_NonWage	3,692	0	0
Locally Raised Revenues	18,800	4,700	10,000
District Unconditional Grant (Non-Wage)	56,526	13,132	36,000
District Unconditional Grant (Wage)	58,247	0	58,247
Development Revenues	88,268	29,423	59,772
District Discretionary Development Equalization Grant	88,268	0	59,772
Total Revenues shares	225,532	47,254	164,019
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,247	0	58,247
Non Wage	79,018	9,495	46,000
Development Expenditure			
Domestic Development	88,268	0	59,772
Donor Development	0	0	0
Total Expenditure	225,532	9,495	164,019

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ugx. 164,019,000 from local, central government transfers and external financing during the FY 2020/2021. Out of these funds, Ugx. 104,247,000= representing 63.6% is for recurrent expenditure while Ugx. 175,500,000 representing 36.4% is for development expenditure.

Out of the recurrent funds, Ugx. 58,247,000= representing 35.5% will be spent on wage and Ugx. 46,000,000= representing 28.1% is to be spent on non-wage activities. All the development funds are for domestic development activities.

Vote : 566 Manafwa District

FY 2020/21

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	82,500	9,166	30,000
Locally Raised Revenues	23,014	4,476	15,000
District Unconditional Grant (Non-Wage)	18,760	4,690	15,000
District Unconditional Grant (Wage)	40,726	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	82,500	9,166	30,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,726	0	0
Non Wage	41,774	4,690	30,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	82,500	4,690	30,000

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs. 30,000,000 from both local and central government transfers. Out of which Shs. 30,000,000 of the departmental budget has been allocated to recurrent expenditures. 100% of the departmental revenue has been allocated to recurrent expenditure.

Vote : 566 Manafwa District

FY 2020/21

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,473	6,317	78,952
Locally Raised Revenues	7,500	2,550	15,000
District Unconditional Grant (Non-Wage)	5,000	1,100	10,000
District Unconditional Grant (Wage)	43,306	0	43,306
Sector Conditional Grant (Non-Wage)	10,667	2,667	10,646
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	66,473	6,317	78,952
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,306	0	43,306
Non Wage	23,167	2,766	35,646
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	66,473	2,766	78,952

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs. 78,952,000 from both local and central government transfers. Out of which Shs. 43,306,000 will be spent on wage and Shs. 35,646,000 of the departmental budget has been allocated to recurrent expenditures. 100% of the departmental revenue has been allocated to recurrent expenditure.