

Vote : 577 Maracha District

FY 2020/21

Foreword

It's my honor to present to you this Budget Framework paper for Maracha District, which will serve as a basis and a tool for implementation of all interventions in the District for financial year 2020/2021. Inline with the Constitution of the Republic of Uganda which mandates Local Governments to prepare comprehensive Development Plans/ Budget framework as guiding documents as a tool for the effective and efficient delivery of Social Services to the population of Maracha District. The Budget clearly stipulates the different resources available to the Local Government and attempts to explain how the Local Government intends to utilize the resources available to it to meet the endless needs of the population of Maracha District. The participatory nature of the Budget preparation process clearly portrays that the contents of the document represent the needs and aspirations of the population and when effectively implemented will lead to the improvement in the living conditions of the population of Maracha District. Tremendous achievements have been registered in service provision in the social and infrastructural sectors like Education, Health and Works. The District will continue to offer technical backstopping and mentoring to LLGs so as to build their capacity to effectively Plan, implement and Manage all Government and non-Government projects and programs that will be implemented within their areas of operation. It is the District Council policy to ensure that investments achieved are well maintained and kept operational for the benefit of the present and future generation, thus the Council under my leadership will vote substantial amounts of resources to ensure that our facilities remain functional and serve the population effectively. I thank the Central Government for their technical guidance and support during the preparation of the Budget Framework Paper for Maracha District and their commitment to fund the Budget which stipulates the resource needs of the District. My sincere appreciation goes to the Budget Desk and the entire DTPC members with the immense guidance offered by the District Planning Unit Staff under the Leadership of the Chief Administrative Officer -Maracha whose tireless efforts made the preparation of this document possible. I now invite all Departments, Sections and all Development Partners in Maracha District to wholly embrace and use this Budget estimates to guide the generation and implementation of 2020/21 Financial Year activities. I implore the District Council and the standing committees who tirelessly worked to ensure that they play their constitutional obligations to have this document produced in the shortest time possible. The stakeholders who attended the various Planning Meetings in which a lot of valuable information was received from the Budget Desk deserve to be applauded for their commitment towards the finalization of this important document. From the Meetings, especially the Budget Conference meeting held on Thursday 23th October 2019 at Maracha District Headquarter. I therefore endorse this Budget Document for 2020/21 Financial Year as a working document to harmonize all Development interests by the different stakeholders in Maracha District.



District Chairman

05/01/2020

Vote : 577 Maracha District**FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	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	215,062	53,766	215,093
Discretionary Government Transfers	3,255,741	941,199	3,225,456
Conditional Government Transfers	17,632,731	4,764,356	16,863,195
Other Government Transfers	5,247,832	254,159	4,266,553
External Funding	531,564	149,008	531,564
Grand Total	26,882,930	6,162,488	25,101,861

Revenue Performance in the First Quarter of 2019/20

Maracha District received 6,162,488,000/= billion shillings representing 23% of the receipt performance. The District received 29% of Discretionary government transfers, 27% conditional government transfers, 28% external financing and 5% other government transfers. The table shows that there is under performance of revenue received especially under Other Government Transfers that performed at 5% where grants like NUSAF3, YLP, ACDP and Uganda Multi-sectoral Nutrition Food Security and Nutrition project were not received hence affecting the performance of revenues. However, other revenue sources like Donor grant performed quite well at 28%, Discretionary Government Transfers at 29% and Conditional Government transfers at 27%. On the expenditure, the funds were disbursed across all departments with Education, Health and Administration getting the highest amount in that order. With wage performing at 94%, Non-wage at 73% and Domestic development budget at 26% due to delayed awards of contracts by the District. By the end of the Quarter over 1,707,289,623 billion shillings remained on the account as unspent balance

Planned Revenues for FY 2020/21

The District expects to receive locally raised revenue of 215,093,000/= Discretionary government transfer of 3,225,456,000/= conditional government transfer of 16,863,195,731,000/= other government transfer of 4,266,553,000/=, Donor funding of 531,564,000/=. In total the District expects to receive 25,101,861,000/=

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	2,216,607	610,711	1,698,033
Finance	224,830	58,599	199,332
Statutory Bodies	452,446	113,703	398,278
Production and Marketing	2,451,720	232,576	2,671,318
Health	5,735,482	1,393,124	5,624,444
Education	11,503,402	3,066,899	11,658,894
Roads and Engineering	1,092,241	288,417	1,194,708

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Water	311,404	98,263	381,324
Natural Resources	1,644,637	67,344	281,898
Community Based Services	826,558	102,741	716,234
Planning	324,793	102,907	163,634
Internal Audit	48,868	12,634	48,869
Trade, Industry and Local Development	49,943	14,569	64,895
Grand Total	26,882,930	6,162,488	25,101,861
<i>o/w: Wage:</i>	<i>12,665,497</i>	<i>3,166,374</i>	<i>12,665,497</i>
<i>Non-Wage Reccurrent:</i>	<i>5,846,593</i>	<i>1,549,621</i>	<i>6,338,412</i>
<i>Domestic Devt:</i>	<i>7,839,275</i>	<i>1,297,485</i>	<i>5,566,388</i>
<i>Ext. Financing:</i>	<i>531,564</i>	<i>149,008</i>	<i>531,564</i>

Expenditure Performance in the First Quarter FY 2019/20

Maracha District received 6,162,488,000/= billion shillings representing 23% of the receipt performance. The District received 29% of Discretionary government transfers, 27% conditional government transfers, 28% external financing and 5% other government transfers. The table shows that there is under performance of revenue received especially under Other Government Transfers that performed at 5% where grants like NUSAF3, YLP, ACDP and Uganda Multi-sect oral Nutrition Food Security and Nutrition project were not received hence affecting the performance of revenues. However, other revenue sources like Donor grant performed quite well at 28%, Discretionary Government Transfers at 29% and Conditional Government transfers at 27%. On the expenditure, the funds were disbursed across all departments with Education, Health and Administration getting the highest amount in that order. With wage performing at 94%, Non-wage at 73% and Domestic development budget at 26% due to delayed awards of contracts by the District. By the end of the Quarter over 1,707,289,623 billion shillings remained on the account as unspent balance

Planned Expenditures for The FY 2020/21

Maracha District plans to pay pensions and gratuity and fill gaps by retooling for departments that lacked tools for operation, through the production dept the district plans to develop Miradua Falls Tourism centre, Promote model farmers in all sub-counties, In health Completion of maternity ward, general ward, construction of staff house at Maracha HCIV and Upgrade Curube HC II to HCIII, In education is construction 2 classroom block at Council selected areas and carry out renovations in selected schools, construction of seed secondary will implemented further, In roads and engineering hey majorly will construct a bridge and maintain all road equipment and 246 km of all roads. Under water the district expects to rehabilitate and drill 10 new boreholes, rehabilitate 12 boreholes and UWEP will be used to support women groups. Planning department will carry out Monitoring of government program.

Medium Term Expenditure Plans

Maracha District plans to pay pensions and gratuity and fill gaps by retooling for departments that lacked tools for operation, through the production dept the district plans to develop Miradua Falls Tourism centre, Promote model farmers in all sub-counties, In health Completion of maternity ward, general ward, construction of staff house at Maracha HCIV and Upgrade Curube HC II to HCIII, In education is construction 2 classroom block at Council selected areas and carry out renovations in selected schools, construction of seed secondary will implemented further, In roads and engineering hey majorly will construct a bridge and maintain all road equipment and 246 km of all roads. Under water the district expects to rehabilitate and drill 10 new boreholes, rehabilitate 12 boreholes and UWEP will be used to support women groups. Planning department will carry out Monitoring of government program.

Challenges in Implementation

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Maracha District faces challenges of under staffing of traditional staff and the lack of substantive heads of Department The district also faces challenges of low local revenue avenues

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	215,062	53,766	215,093
Local Services Tax	60,058	15,015	60,058
Capital Gains Tax	300	75	300
Land Fees	500	125	5,000
Other Goods - Local	5,598	1,400	5,598
Application Fees	30,000	7,500	30,000
Business licenses	4,002	1,000	4,002
Other licenses	1,407	352	1,407
Rates – Produced assets- from private entities	8,322	2,081	8,322
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	500	2,000
Market /Gate Charges	21,135	5,284	21,135
Other Court Fees	550	137	550
Other Fees and Charges	8,320	2,080	3,851
Advance Recoveries	25,000	6,250	25,000
Miscellaneous receipts/income	47,871	11,968	47,871
2a. Discretionary Government Transfers	3,255,741	941,199	3,225,456
District Unconditional Grant (Non-Wage)	572,660	143,165	571,287
Urban Unconditional Grant (Non-Wage)	38,309	9,577	38,079
District Discretionary Development Equalization Grant	1,500,859	500,286	1,472,328
Urban Unconditional Grant (Wage)	227,573	56,893	227,573
District Unconditional Grant (Wage)	890,033	222,508	890,033
Urban Discretionary Development Equalization Grant	26,307	8,769	26,157
2b. Conditional Government Transfer	17,632,731	4,764,356	16,863,195
Sector Conditional Grant (Wage)	11,547,891	2,886,973	11,547,891
Sector Conditional Grant (Non-Wage)	2,473,532	770,417	2,472,455
Sector Development Grant	2,272,940	757,647	2,272,605
Transitional Development Grant	98,538	0	0
General Public Service Pension Arrears (Budgeting)	26,358	26,358	0
Salary arrears (Budgeting)	26,125	26,125	0
Pension for Local Governments	570,243	142,561	570,243
Gratuity for Local Governments	617,104	154,276	0
2c. Other Government Transfer	5,247,832	254,159	4,266,553
National Medical Stores (NMS)	556,189	77,323	556,189
Northern Uganda Social Action Fund (NUSAF)	1,486,629	23,452	136,014

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Support to PLE (UNEB)	8,615	0	8,615
Uganda Road Fund (URF)	670,711	146,053	850,293
Vegetable Oil Development Project	54,000	0	54,000
Youth Livelihood Programme (YLP)	484,138	0	484,138
Regional Pastoral Livelihoods Resilience Project	17,685	0	17,685
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	390,246	0	580,000
Infectious Diseases Institute (IDI)	52,077	7,331	52,077
Neglected Tropical Diseases (NTDs)	128,882	0	128,882
Agriculture Cluster Development Project (ACDP)	1,398,660	0	1,398,660
3. External Financing	531,564	149,008	531,564
United Nations Children Fund (UNICEF)	220,000	0	220,000
World Health Organisation (WHO)	150,074	149,008	150,074
Global Alliance for Vaccines and Immunization (GAVI)	142,185	0	142,185
Belgium Technical Cooperation (BTC)	19,305	0	19,305
Total Revenues shares	26,882,930	6,162,488	25,101,861

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

Cumulative Local revenue received in the Quarter one is 53,765,540 million shillings representing 25% of the Quarterly Planned revenue.

This is good performance overall, due to timely warranting and disbursement by Bank of Uganda to the District

Central Government Transfers

Maracha District received 5,959,714,000/= billion shillings representing 22.1% of the total annual budget. This scenario from the above table shows that there is under performance of revenue received especially under Other Government Transfers that performed at

5% where grants like NUSAF3, ACDP project, VODP, and Uganda Multi-sect oral Nutrition Food Security and Nutrition project were not received and revenues under performed

Donor Funding

A total of 149,008,000 million shillings was received from Donor representing 67% of the total annual budget. This is good performance in terms of revenue . This is because the district received its UNICEF activitiy funds for the quarter early

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

The district estimated annual Local Revenue is expected to stagnate at UGX 215,093,000/= from UGX 215,062,128/= The local revenue leakages shall be addressed and the booming trade and presence of NGOs to generate Local service tax, boarding off old assets to increase the local revenue as major sources of local revenue The local revenue enhancement plans will be implemented to address gaps and forge critical strategies to address leakages.

Central Government Transfers

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Maracha District Local Government estimated revenue from Central Government transfers is expected to have a slight decrease from 26,136,304,000/= 2019/2020 Financial year to 24,355,204,000/= in FY 2020/2021 FY due to decrease in funding of other government transfers as some line ministries to provide IPFs for the programs to be included in the BFP hence decrease in other government transfer from 5,247,832,000/= to 4,266,553,000/= and however other findings stagnated that is to say sources like Discretionary Government Transfers with slight decrease from 3,255,741,000/= in 2019/2020 to 3,225,456,000/= in 2020/2021 FY, Conditional Government Transfers slight decrease from 17,632,731,000/= in 2019/2020 FY to 16,863,195,000/= in 2020/2021 FY

Donor Funding

The total estimated revenue from Donors is expected to remain the same at 531,564,000/= This is due to the IPF of UNICEF, NTD, GAVI, BTC, remaining the same.

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	720,172	180,043	724,672
District Production Services	1,731,548	439,004	1,946,646
<i>Sub- Total of allocation Sector</i>	2,451,720	619,046	2,671,318
Sector :Works and Transport			
District, Urban and Community Access Roads	1,092,241	297,125	1,194,708
<i>Sub- Total of allocation Sector</i>	1,092,241	297,125	1,194,708
Sector :Tourism, Trade and Industry			
Commercial Services	49,943	12,486	64,895
<i>Sub- Total of allocation Sector</i>	49,943	12,486	64,895
Sector :Education			
Pre-Primary and Primary Education	8,181,514	2,045,379	8,542,769
Secondary Education	2,746,172	425,519	2,746,152
Education & Sports Management and Inspection	575,715	144,512	369,973
<i>Sub- Total of allocation Sector</i>	11,503,402	2,615,410	11,658,894
Sector :Health			
Primary Healthcare	2,164,018	540,469	5,010,175
Health Management and Supervision	3,569,463	894,224	614,269
<i>Sub- Total of allocation Sector</i>	5,733,482	1,434,693	5,624,444
Sector :Water and Environment			
Rural Water Supply and Sanitation	311,404	77,851	381,324
Natural Resources Management	1,644,637	410,679	281,898
<i>Sub- Total of allocation Sector</i>	1,956,041	488,530	663,223
Sector :Social Development			
Community Mobilisation and Empowerment	825,758	222,420	716,234
<i>Sub- Total of allocation Sector</i>	825,758	222,420	716,234
Sector :Public Sector Management			

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District and Urban Administration	2,216,607	525,307	1,698,033
Local Statutory Bodies	452,446	111,353	398,278
Local Government Planning Services	324,793	77,765	163,634
<i>Sub- Total of allocation Sector</i>	2,993,846	714,425	2,259,945
Sector :Accountability			
Financial Management and Accountability(LG)	224,830	55,829	199,332
Internal Audit Services	48,868	12,217	48,869
<i>Sub- Total of allocation Sector</i>	273,698	68,046	248,201

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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	1,969,445	532,324	1,409,402
Multi-Sectoral Transfers to LLGs_NonWage	90,530	23,233	0
Locally Raised Revenues	56,114	14,028	67,412
Multi-Sectoral Transfers to LLGs_Wage	227,573	56,893	0
District Unconditional Grant (Non-Wage)	97,722	24,431	248,419
District Unconditional Grant (Wage)	257,676	64,419	257,676
General Public Service Pension Arrears (Budgeting)	26,358	26,358	0
Salary arrears (Budgeting)	26,125	26,125	0
Pension for Local Governments	570,243	142,561	570,243
Gratuity for Local Governments	617,104	154,276	0
Development Revenues	247,162	78,387	288,632
Multi-Sectoral Transfers to LLGs_Gou	127,875	0	0
Other Transfers from Central Government	0	0	0
District Discretionary Development Equalization Grant	119,287	0	262,475
Total Revenues shares	2,216,607	610,711	1,698,033
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	485,248	121,237	485,249
Non Wage	1,484,197	411,011	924,153
Development Expenditure			
Domestic Development	247,162	26,084	288,632
Donor Development	0	0	0
Total Expenditure	2,216,607	558,333	1,698,033

Narrative of Workplan Revenues and Expenditure

The sectors annual budget expenditures and revenue for FY 2020/2021 is Shs 1,698,033,000 compared to Shs 2,216,607,000/= for FY 2019/2020 which was reduction mainly non allocation of Gratuity allocation which in 2019/20 FY stands at 617,104,000/= but in 2020/2021 FY the allocation is zero. The wage component remained the same, The district non-wage allocation for administration increased from 97,722,000/= in FY 2019/2020 to 248,419,000/= and DDEG for administration increased from 119,287,000/= in 2019/2020 FY to 262,475,000/= in 2020/2021 for both interventions from HLG and LLGs .This funds will be used to carry outPaymnt of Pensions,Capacity building carried out,Retooling carried for the District.

Vote : 577 Maracha District**FY 2020/21****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	208,126	53,031	190,832
Locally Raised Revenues	30,036	7,509	30,066
Multi-Sectoral Transfers to LLGs_NonWage	17,324	4,331	0
District Unconditional Grant (Non-Wage)	50,066	13,516	50,066
District Unconditional Grant (Wage)	110,700	27,675	110,700
Development Revenues	16,704	5,568	8,500
Multi-Sectoral Transfers to LLGs_Gou	8,204	0	0
District Discretionary Development Equalization Grant	8,500	0	8,500
Total Revenues shares	224,830	58,599	199,332
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	110,700	26,697	110,700
Non Wage	97,425	19,129	80,132
Development Expenditure			
Domestic Development	16,704	4,224	8,500
Donor Development	0	0	0
Total Expenditure	224,830	50,050	199,332

Narrative of Workplan Revenues and Expenditure

Finance Deptment is expected to receive 199,332,000/= in FY 2020/2021 indicating a slight decrease in total IPF compared to that of 2019/2020 IPF which stood at 224,830,000/= this is attributed to a decrease in DDEG allocation from LLG which stood at 16704,000/= FY 2019/2020 to 8500,000/= in 2020/2021 hence adecline in the overall IPF however the Non-wage remained the same and the local revenue allocation. These funds will be used to carry out Budgeting and Planning activities especially budget conference; Revenue management activities with District task force coordination meetings, Finance committee revenue mobilization; Financial management advocacy activities to council and management.

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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	445,350	111,337	393,395
Locally Raised Revenues	40,689	10,172	40,689
Multi-Sectoral Transfers to LLGs_NonWage	25,704	6,426	0
District Unconditional Grant (Non-Wage)	244,960	61,240	218,710
District Unconditional Grant (Wage)	133,996	33,499	133,996
Development Revenues	7,096	2,365	4,883
Multi-Sectoral Transfers to LLGs_Gou	7,096	0	0
Total Revenues shares	452,446	113,703	398,278
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	133,996	31,207	133,996
Non Wage	311,353	47,094	259,399
Development Expenditure			
Domestic Development	7,096	2,365	4,883
Donor Development	0	0	0
Total Expenditure	452,446	80,666	398,278

Narrative of Workplan Revenues and Expenditure

The statutory bodies department will receive a Total revenue of 398,278,000/= for FY 2020/2021 which is a decrease to the current FY2019/2020 that has

also budget of 452,446,000/=, attributed to a decrease in the Non wage from 311,353,000/= FY 2019/2020 to 259,399,000/= in 2020/2021FY , Wage 133,996,000/= and Local Revenue 40689,000/=This money shall be spent on running Council administration, Facilitating Council allowances, facilitating PAC and DSC sessions, payment of staff salaries, facilitating Contracts Committee and District Land Board, purchase of office equipment and stationery.

Vote : 577 Maracha District**FY 2020/21****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	782,268	177,646	1,064,270
Locally Raised Revenues	7,386	1,846	7,386
Other Transfers from Central Government	71,685	0	359,185
Multi-Sectoral Transfers to LLGs_NonWage	5,040	1,260	0
District Unconditional Grant (Non-Wage)	2,000	500	2,000
Sector Conditional Grant (Wage)	498,204	124,551	498,204
Sector Conditional Grant (Non-Wage)	197,953	49,488	197,495
Development Revenues	1,669,452	54,931	1,607,048
Other Transfers from Central Government	1,504,660	0	1,311,160
Multi-Sectoral Transfers to LLGs_Gou	80,898	0	0
District Discretionary Development Equalization Grant	0	0	212,245
Sector Development Grant	83,894	0	83,643
Total Revenues shares	2,451,720	232,576	2,671,318
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	498,204	102,883	498,204
Non Wage	284,064	49,159	566,066
Development Expenditure			
Domestic Development	1,669,452	26,966	1,607,048
Donor Development	0	0	0
Total Expenditure	2,451,720	179,008	2,671,318

Narrative of Workplan Revenues and Expenditure

Production department expects to receive a Total IPF for 2020/2021 is 2,671,318,947/= due to sharp increase due to the allocation DDEG in the department of 212,245,000/= in 2020/2021 from zero in 2019/2020 FY other sources that remained the same sources of revenue are:- PMG(54,670,057), Extension grand(226,467,889), LR(7,386,000), Salary(498,204001), Other government transfers(1,678,072,000) the funds are to carry out the following activities

1. Paid Salaries of 22 extension staff
2. Constructed 10 road chokes on ten roads under ACDP
3. Built the capacity of 2 higher level farmer organisation of cassava and potatoes
4. Established 13 demonstration Model farms in 13 parishes (13 model farmers)
5. Provided advisory and extension services to the farming communities using village model approach.
6. Provided technical backstopping/supervision to 8 sub counties including Maracha Town Council
7. Monitored and Evaluated agricultural activities in the District
8. others:- procured fuel, serviced vehicle, procured stationery and cleaning/refreshing materials ,paid electricity and water bills

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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	4,115,577	967,170	4,289,536
Locally Raised Revenues	11,375	2,844	7,375
Other Transfers from Central Government	556,189	77,323	737,148
Multi-Sectoral Transfers to LLGs_NonWage	3,000	750	0
District Unconditional Grant (Non-Wage)	2,000	500	2,000
Sector Conditional Grant (Wage)	3,181,448	795,362	3,181,448
Sector Conditional Grant (Non-Wage)	361,565	90,391	361,565
Development Revenues	1,619,904	425,954	1,334,907
Other Transfers from Central Government	180,959	0	0
External Financing	531,564	0	531,564
Multi-Sectoral Transfers to LLGs_Gou	38,500	0	0
District Discretionary Development Equalization Grant	70,000	0	103,000
Sector Development Grant	700,344	0	700,344
Transitional Development Grant	98,538	0	0
Total Revenues shares	5,735,482	1,393,124	5,624,444
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,181,448	772,285	3,181,448
Non Wage	934,129	83,717	1,108,088
Development Expenditure			
Domestic Development	1,088,340	30,783	803,344
Donor Development	531,564	0	531,564
Total Expenditure	5,735,482	886,785	5,624,444

Narrative of Workplan Revenues and Expenditure

Health Department expects to receive total of shillings 5,624,444,649/= to be spent in 2020/21 FY, of which, 4,989,879,999/= will come from GOU budget and the balance of 531,563,650/= only will come from External Financing. Of the total budget, 3,181,448,208/= will be spent on salaries, 700,343,884/= will be spent on Capital Development and the balance of 1,639,651,597/= only will be spent on various non-wage activities including medicines and supplies, fuel and lubricants, allowances, stationery items, utilities, welfare and other recurrent non-wage activities prescribed by Policy. The over all health IPF in 2020/2021 FY is lower from the IPF of 2019/2020 IPF which stood at 5,735,482,000/= this is attributed to the department not being allocated DDEG at HLG level hence a slight decline in the IPF.

Vote : 577 Maracha District

FY 2020/21

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	9,773,204	2,591,581	10,139,662
Locally Raised Revenues	16,826	4,207	11,028
Other Transfers from Central Government	8,615	0	388,615
Multi-Sectoral Transfers to LLGs_NonWage	7,572	793	0
District Unconditional Grant (Non-Wage)	2,000	0	2,000
District Unconditional Grant (Wage)	45,544	11,386	45,544
Sector Conditional Grant (Wage)	7,868,239	1,967,060	7,868,239
Sector Conditional Grant (Non-Wage)	1,824,408	608,136	1,824,235
Development Revenues	1,730,198	475,317	1,519,232
Other Transfers from Central Government	284,246	0	0
Multi-Sectoral Transfers to LLGs_Gou	172,200	0	0
District Discretionary Development Equalization Grant	0	0	245,500
Sector Development Grant	1,273,752	0	1,273,732
Total Revenues shares	11,503,402	3,066,899	11,658,894
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,913,783	1,857,345	7,913,783
Non Wage	1,859,421	529,656	2,225,878
Development Expenditure			
Domestic Development	1,730,198	74,839	1,519,232
Donor Development	0	0	0
Total Expenditure	11,503,402	2,461,841	11,658,894

Narrative of Workplan Revenues and Expenditure

Vote : 577 Maracha District

FY 2020/21

The Education Department is projected to receive 11,658,894,000/= in for FY 20120/2021 This increase is attributed to increase in IPF

of sector DDEG from 0/= in 2019-20 FY to 245,500,000/= 2020-2021 FY at HLG and LLG level. The department funds will be used for payment

of both primary and secondary teacher wages and salary enhancement

The Department has an decrease in development grant from 1,057,885,000/= in 2018-2019 to 905,244,000/= ggenerally for construction classroom and latrines

for school. The revenue

allocated is meant to finance the following programs: 1.Payment of salaries for Primary, Secondary teachers. 2.Capitation Grant for schools USE,

Construction of staff houses and drainable latrines in selected Primary Schools. 4. Operational fund for Education and Sports Department Including Special Needs Education, monitoring and support supervision of educational institutions

Vote : 577 Maracha 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	776,461	172,490	955,380
Locally Raised Revenues	6,817	1,704	6,817
Other Transfers from Central Government	670,711	146,053	850,293
Multi-Sectoral Transfers to LLGs_NonWage	664	166	0
District Unconditional Grant (Non-Wage)	2,048	512	2,048
District Unconditional Grant (Wage)	96,221	24,055	96,222
Development Revenues	315,780	115,927	239,327
Multi-Sectoral Transfers to LLGs_Gou	160,780	0	0
District Discretionary Development Equalization Grant	155,000	0	239,327
Total Revenues shares	1,092,241	288,417	1,194,708
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	96,221	23,783	96,222
Non Wage	680,240	20,044	859,158
Development Expenditure			
Domestic Development	315,780	64,260	239,327
Donor Development	0	0	0
Total Expenditure	1,092,241	108,088	1,194,708

Narrative of Workplan Revenues and Expenditure

Engineering department is projected to receive 1,194,708,000/= in FY 20120/2021. This is an increase in budget due to increase of I.P.F

for U.R.F which stood at 670,711,000/= in FY 2019/20 to now at 850,293,000/=hence an increase

The funds are to be used for

maintenance of road equipment maintenance, payment of gang workers salaries. The unconditional grant of 2,048,000/= local revenue

of 6,816,000 are for operations of Works office, DDEG of 239,327,000/= for construction of Bridges and culverts

Vote : 577 Maracha 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	66,454	16,614	66,438
Locally Raised Revenues	6,817	1,704	6,817
District Unconditional Grant (Non-Wage)	2,048	512	2,048
District Unconditional Grant (Wage)	27,600	6,900	27,600
Sector Conditional Grant (Non-Wage)	29,989	7,497	29,973
Development Revenues	244,950	81,650	314,886
District Discretionary Development Equalization Grant	30,000	0	100,000
Sector Development Grant	214,950	0	214,886
Total Revenues shares	311,404	98,263	381,324
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,600	3,588	27,600
Non Wage	38,854	0	38,838
Development Expenditure			
Domestic Development	244,950	11,385	314,886
Donor Development	0	0	0
Total Expenditure	311,404	14,973	381,324

Narrative of Workplan Revenues and Expenditure

Water department is projected to receive 381,324,000/= in FY 2020/2021. This is an increase from FY 2019/2020 FY Budget which stands

at 311,404,000/= this is attributed to increase in DDEG grant allocation from 30,000,000/= to 100,000,000/= The funds under water

sector are to be spent on

operations of water and sanitation programs, 21,354,216 is for payment staff

salaries, 214,886,000/= sector development grant is for borehole drilling and rehabilitation, spring

protection

Vote : 577 Maracha 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	105,321	26,330	238,898
Locally Raised Revenues	6,004	1,501	6,004
Other Transfers from Central Government	0	0	136,014
Multi-Sectoral Transfers to LLGs_NonWage	2,400	600	0
District Unconditional Grant (Non-Wage)	6,548	1,637	6,548
District Unconditional Grant (Wage)	85,397	21,349	85,397
Sector Conditional Grant (Non-Wage)	4,972	1,243	4,935
Development Revenues	1,539,316	41,014	43,000
Other Transfers from Central Government	1,486,629	0	0
Multi-Sectoral Transfers to LLGs_Gou	17,687	0	0
District Discretionary Development Equalization Grant	35,000	0	43,000
Total Revenues shares	1,644,637	67,344	281,898
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	85,397	21,210	85,397
Non Wage	19,924	1,450	153,501
Development Expenditure			
Domestic Development	1,539,316	13,389	43,000
Donor Development	0	0	0
Total Expenditure	1,644,637	36,049	281,898

Narrative of Workplan Revenues and Expenditure

The Department is expected to receive a Total of 278,898,010 Million for the implementation of Planed Activities in the Financial Year 2020/2021 out of which 136,013,787 will be used for NUSAF Operations, 85,397,000 for Staff salary and 40,000,000 under DDEG for implementation of critical works .There is adrop in the IPF for department in 2020/2021 FY due to a reduction in the of NUSAFIII from 1,486,629,000/= in 2019/2020 FY to 136,014,000/= 2020/2021 FY

Vote : 577 Maracha 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	136,787	34,197	127,152
Locally Raised Revenues	4,000	1,000	4,000
Multi-Sectoral Transfers to LLGs_NonWage	9,289	2,322	0
District Unconditional Grant (Non-Wage)	4,000	1,000	4,000
District Unconditional Grant (Wage)	76,566	19,142	76,566
Sector Conditional Grant (Non-Wage)	42,932	10,733	42,586
Development Revenues	689,771	68,544	589,083
Other Transfers from Central Government	484,138	0	484,138
Multi-Sectoral Transfers to LLGs_Gou	198,633	0	0
District Discretionary Development Equalization Grant	7,000	0	104,945
Total Revenues shares	826,558	102,741	716,234
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,566	11,812	76,566
Non Wage	60,221	9,420	50,586
Development Expenditure			
Domestic Development	689,771	68,211	589,083
Donor Development	0	0	0
Total Expenditure	826,558	89,443	716,234

Narrative of Workplan Revenues and Expenditure

The department is expected to receive 716,234,000/= in FY 2020/2021 as a slight decrease to FY 2019/2020 which stood at 826,558,000/= due to non-allocation of UWEP funds on system and reduction in LLG allocation to the department. The funds under department are to carry out Gender Mainstreaming, Training Of FAL Instructions, Representation of Juveniles in Courts of Law, community mobilization and empowerment.

Vote : 577 Maracha 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	64,288	16,072	60,181
Locally Raised Revenues	19,153	4,788	17,653
Multi-Sectoral Transfers to LLGs_NonWage	2,607	652	0
District Unconditional Grant (Non-Wage)	20,751	5,188	20,751
District Unconditional Grant (Wage)	21,777	5,444	21,777
Development Revenues	260,505	86,835	103,453
Multi-Sectoral Transfers to LLGs_Gou	65,224	0	0
District Discretionary Development Equalization Grant	195,281	0	103,453
Total Revenues shares	324,793	102,907	163,634
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,777	5,365	21,777
Non Wage	42,511	5,050	38,404
Development Expenditure			
Domestic Development	260,505	24,696	103,453
Donor Development	0	0	0
Total Expenditure	324,793	35,111	163,634

Narrative of Workplan Revenues and Expenditure

Planning Unit is to receive 163,634,000/= in FY 2020/2021 /=- this is a decrease compared to 2019/2020 budget which stands at 324,793,000/=the decrease is attributed to decrease of IPF of DDEG from 260,505,000/= in 2019/2020 FY to 103,453,000/= in 2020/2021 FY Planning Departments will be used to carry out

monitoring of government programs

The activities the department intends to

implement include planning unit activities are to co-ordinate implementation The

fund will used for Payment of Staff Salaries, Production of quarterly Reports and plans, Maintenance of office equipment,

Monitoring of projects, fuel , planning meetings , Data Collection and harmonization,Birth and death Registration and monitoring

preparation of DDP III and Office maintenance

Generated

Vote : 577 Maracha 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	43,868	10,967	43,869
Locally Raised Revenues	7,999	2,000	8,000
District Unconditional Grant (Non-Wage)	10,897	2,724	10,897
District Unconditional Grant (Wage)	24,972	6,243	24,972
Development Revenues	5,000	1,667	5,000
District Discretionary Development Equalization Grant	5,000	0	5,000
Total Revenues shares	48,868	12,634	48,869
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,972	2,126	24,972
Non Wage	18,896	1,500	18,897
Development Expenditure			
Domestic Development	5,000	1,490	5,000
Donor Development	0	0	0
Total Expenditure	48,868	5,116	48,869

Narrative of Workplan Revenues and Expenditure

The Department expects to receive a Total Revenue 48,869,000 /=for FY 2020/2021 the IPF has stagnated at 48,868,000/= as in 2019/2020 FY

This is attributed to the Department receiving same IPFs .

The DDEG of 5,000,000/= is allocated to carry Audits in all government institutions

The department plans pay wage of 24,972,000/= as the expected Wage component and non-wage of 18,896,000/= and Locally raised revenue is 8,000,000/=. Hence the Department intends to expend the funds for the planned activities of internal audits

Vote : 577 Maracha 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	24,943	6,236	24,895
Locally Raised Revenues	1,846	462	1,846
District Unconditional Grant (Non-Wage)	1,800	450	1,800
District Unconditional Grant (Wage)	9,584	2,396	9,583
Sector Conditional Grant (Non-Wage)	11,712	2,928	11,666
Development Revenues	25,000	8,333	40,000
District Discretionary Development Equalization Grant	25,000	0	40,000
Total Revenues shares	49,943	14,569	64,895
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,584	645	9,583
Non Wage	15,359	3,253	15,312
Development Expenditure			
Domestic Development	25,000	0	40,000
Donor Development	0	0	0
Total Expenditure	49,943	3,898	64,895

Narrative of Workplan Revenues and Expenditure

The department will receive 64,895,363,000/= in FY 2020/2021 being a new department the department will use its 1,846,000 local revenue for operations

DDEG of 40,000,000/= for development of miradua falls and sector non wage of 11,666,000/= for operations of Trade office
Generated