

# Vote: 566 Manafwa District

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

**A: Revenue Performance and Plans FY 2015/16**

**B: Summary of Department Performance and Plans by Workplan**

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## Terms and Conditions

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Pursuant to the Public Finance Management Act 2015, Part VII – Accounting and Audit, Section 45 (Subsection 3): an Accounting Officer, shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury which shall bind the Accounting Officer to deliver on the activities in the workplan of the Vote for a Financial Year.

In line with Section 15 of the Public Finance Management Act 2015, the Permanent Secretary/Secretary to the Treasury commits to provide funds in accordance with the Annual Cashflow plan based on the procurement plans, workplans and recruitment plans of the Vote.

The Accounting Officer for Vote 566 Manafwa District undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

The Accounting Officer shall be responsible and personally accountable to Council and Parliament for the activities of this Vote and shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that he/she has authority and control over.

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to Budget information and that this information will also be accessible from the Budget Hotline (0800 229 229). The Accounting Officer undertakes to respond to queries raised by the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2015/16 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

Name and Signature:

**Chief Administrative Officer/Accounting Officer, Manafwa District**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

# Vote: 566 Manafwa District

## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	540,250	263,037	493,624
2a. Discretionary Government Transfers	3,009,585	1,973,131	2,511,208
2b. Conditional Government Transfers	23,385,167	15,715,623	21,550,783
2c. Other Government Transfers	2,035,442	2,355,886	1,305,099
3. Local Development Grant	891,253	759,849	911,254
4. Donor Funding	365,000	120,338	342,000
<b>Total Revenues</b>	<b>30,226,697</b>	<b>21,187,864</b>	<b>27,113,967</b>

### Planned Revenues for 2015/16

For the FY 2015/16, the district plans to collect a total of Ugx. 27,113,967,000 including LLGs of which Ugx.493,624,000 is local revenue , Ugx. 26,278,344,000 as Central Government Transfers and Ugx.342,000,000 from donors.

### Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,812,093	1,035,261	1,027,423
2 Finance	511,840	372,664	1,273,564
3 Statutory Bodies	917,247	459,419	1,393,833
4 Production and Marketing	1,224,174	368,639	350,265
5 Health	3,326,048	2,325,891	3,186,790
6 Education	17,980,774	11,928,205	16,241,414
7a Roads and Engineering	1,465,037	433,744	846,028
7b Water	813,844	137,057	844,067
8 Natural Resources	151,067	59,137	110,317
9 Community Based Services	668,421	330,130	823,635
10 Planning	1,244,874	1,904,290	866,492
11 Internal Audit	111,278	49,860	114,431
<b>Grand Total</b>	<b>30,226,697</b>	<b>19,404,296</b>	<b>27,078,258</b>
Wage Rec't:	18,768,861	12,194,534	16,772,913
Non Wage Rec't:	7,411,295	5,863,057	6,598,193
Domestic Dev't	3,681,541	1,237,944	3,365,151
Donor Dev't	365,000	108,761	342,000

### Planned Expenditures for 2015/16

The District plans to collect and spend Ugx.27,113,967,000 including LLGs come FY 2015/16 of which Ugx. 16,772,913,000 will be salaries for all categories of staff (primary & secondary teachers, tertiary instructors, health workers, Chairperson DSC and traditional staff). Ugx.6,615,972,000 will be spent on non wage recurrent activities such as monitoring of PAF projects, departmental operational costs. Ugx.3,383,082,000 will be spent on domestic development activities such as Construction of Dis

# Vote: 566 Manafwa District

## A. Revenue Performance and Plans

### (i) Conditional and Discretionary Transfers to the Local Government

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Agriculture</b>	<b>997,029</b>	<b>284,937</b>	<b>215,358</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>468,347</b>	<b>189,657</b>	<b>93,000</b>
o\w Conditional Grant to Agric. Ext Salaries	28,002	6,047	93,000
o\w NAADS (Districts) - Wage	440,345	183,610	0
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>127,038</b>	<b>95,280</b>	<b>122,358</b>
o\w Conditional transfers to Production and Marketing	127,038	95,280	122,358
<b>121470 Development Grant</b>	<b>401,644</b>	<b>0</b>	<b>0</b>
o\w Conditional Grant for NAADS	401,644	0	0
<b>Works and Transport</b>	<b>140,841</b>	<b>120,226</b>	<b>140,841</b>
<b>121470 Development Grant</b>	<b>140,841</b>	<b>120,226</b>	<b>140,841</b>
o\w Roads Rehabilitation Grant	140,841	120,226	140,841
<b>Education</b>	<b>17,794,325</b>	<b>12,265,240</b>	<b>16,135,863</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>13,524,468</b>	<b>9,069,668</b>	<b>12,320,966</b>
o\w Conditional Grant to Tertiary Salaries	166,753	89,747	160,053
o\w Conditional Grant to Secondary Salaries	1,957,164	1,189,963	2,159,225
o\w Conditional Grant to Primary Salaries	11,400,551	7,789,958	10,001,688
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>3,772,027</b>	<b>2,770,686</b>	<b>3,369,647</b>
o\w Conditional transfers to School Inspection Grant	48,724	36,500	47,324
o\w Conditional Grant to Secondary Education	2,583,331	1,938,882	2,234,583
o\w Conditional Transfers for Non Wage Technical & Farm Schools	160,984	120,738	98,000
o\w Conditional Grant to Primary Education	978,988	674,566	989,740
<b>121470 Development Grant</b>	<b>497,830</b>	<b>424,886</b>	<b>445,249</b>
o\w Conditional Grant to SFG	450,972	384,964	445,249
o\w Construction of Secondary Schools	46,858	39,922	0
<b>Health</b>	<b>2,846,243</b>	<b>1,943,423</b>	<b>2,840,604</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>2,488,484</b>	<b>1,656,575</b>	<b>2,493,106</b>
o\w Conditional Grant to PHC Salaries	2,488,484	1,656,575	2,493,106
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>178,967</b>	<b>134,225</b>	<b>238,528</b>
o\w Conditional Grant to PHC- Non wage	147,967	110,975	207,528
o\w Conditional Grant to NGO Hospitals	31,000	23,250	31,000
<b>121470 Development Grant</b>	<b>178,792</b>	<b>152,623</b>	<b>108,970</b>
o\w Conditional Grant to PHC - development	178,792	152,623	108,970
<b>Water and Environment</b>	<b>838,656</b>	<b>710,441</b>	<b>838,656</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>52,705</b>	<b>39,528</b>	<b>52,705</b>
o\w Sanitation and Hygiene	22,000	16,500	22,000
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	30,705	23,028	30,705
<b>121470 Development Grant</b>	<b>785,951</b>	<b>670,913</b>	<b>785,951</b>
o\w Conditional transfer for Rural Water	785,951	670,913	785,951

# Vote: 566 Manafwa District

## A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Social Development</b>	<b>98,320</b>	<b>73,743</b>	<b>98,320</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>98,320</b>	<b>73,743</b>	<b>98,320</b>
o\w Conditional Grant to Community Devt Assistants Non Wage	6,120	4,590	6,120
o\w Conditional Grant to Functional Adult Lit	24,158	18,120	24,158
o\w Conditional transfers to Special Grant for PWDs	46,006	34,506	46,006
o\w Conditional Grant to Women Youth and Disability Grant	22,036	16,527	22,036
<b>Support Services</b>	<b>416,471</b>	<b>193,641</b>	<b>1,006,269</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>416,471</b>	<b>193,641</b>	<b>1,006,269</b>
o\w Conditional Grant to PAF monitoring	78,897	59,172	78,065
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	75,337	56,502	75,337
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	213,480	41,400	336,187
o\w Conditional transfers to DSC Operational Costs	48,757	36,567	48,757
o\w Pension and Gratuity for Local Governments	0	0	467,923
<b>District Discretionary</b>	<b>3,763,713</b>	<b>2,568,044</b>	<b>3,443,475</b>
<b>121401 District Unconditional Grant (Non-Wage)</b>	<b>585,578</b>	<b>439,182</b>	<b>561,303</b>
o\w District Unconditional Grant - Non Wage	585,578	439,182	561,303
<b>121426 District Discretionary Development Grant</b>	<b>891,253</b>	<b>759,849</b>	<b>911,254</b>
o\w LGMSD (Former LGDP)	891,253	759,849	911,254
<b>121451 District Unconditional Grant (Wage)</b>	<b>2,286,882</b>	<b>1,369,013</b>	<b>1,970,918</b>
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	228,758	106,423	250,536
o\w Conditional Grant to DSC Chairs' Salaries	24,523	17,549	24,336
o\w Transfer of District Unconditional Grant - Wage	2,033,600	1,245,042	1,696,046
<b>Urban Discretionary</b>	<b>390,406</b>	<b>288,908</b>	<b>253,859</b>
<b>121402 Urban Unconditional Grant (Non-Wage)</b>	<b>140,019</b>	<b>105,015</b>	<b>122,636</b>
o\w Urban Unconditional Grant - Non Wage	140,019	105,015	122,636
<b>121450 Urban Unconditional Grant (Wage)</b>	<b>250,387</b>	<b>183,893</b>	<b>131,223</b>
o\w Transfer of Urban Unconditional Grant - Wage	250,387	183,893	131,223
<b>Total Revenues</b>	<b>27,286,005</b>	<b>18,448,603</b>	<b>24,973,244</b>
o\w Wage	19,018,568	12,468,806	17,009,212
o\w Non Wage	5,371,125	3,851,300	5,571,767
o\w Development	2,896,312	2,128,497	2,392,265

## (ii) Other Local Government Revenues

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>540,250</b>	<b>263,037</b>	<b>493,624</b>
o\w Park Fees	40,000	104,500	42,000
o\w Animal & Crop Husbandry related levies	4,175	500	4,175

# Vote: 566 Manafwa District

## A. Revenue Performance and Plans

US\$ 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o\w Business licences	3,000	9,186	10,000
o\w Inspection Fees		5,700	
o\w Land Fees	41,297	3,860	51,297
o\w Local Service Tax	48,000	73,393	100,000
o\w Market/Gate Charges	96,180	27,424	114,180
o\w Miscellaneous	47,024	0	
o\w Agency Fees		2,420	
o\w Other Fees and Charges	170,575	32,874	81,972
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	50,000	3,181	50,000
o\w Sale of non-produced government Properties/assets	40,000	0	40,000
<b>2c. Other Government Transfers</b>	<b>2,035,442</b>	<b>2,355,886</b>	<b>1,305,099</b>
o\w Lirima Gravity Flow Scheme		39,180	
o\w Banana Bacterial Wilt	52,936	0	
o\w WHO Polio Immunization		258,877	
o\w Conditional transfer to road maintenance district	354,467	320,137	451,458
o\w Conditional transfer to road maintenance S/C	69,416	0	95,437
o\w Conditional transfer to road maintenance urban	187,700	92,242	186,072
o\w DEOs operational fund	24,616	0	24,616
o\w Unspent balances – Conditional Grants	11,126	1,500	
o\w NUSAF2	112,000	2,580	112,000
o\w UNEB	12,000	0	14,000
o\w Road equipment maintenance	134,000	56,658	136,516
o\w National Census	1,077,182	1,578,515	
o\w Road Tarmacking		0	
o\w Youth Livelihood Project		6,198	285,000
o\w Polio		0	
o\w Road equipment maintenance-Urban Councils		0	
<b>4. Donor Funding</b>	<b>365,000</b>	<b>120,338</b>	<b>342,000</b>
o\w SUNRISE	59,000	0	
o\w Salvation Army		0	50,000
o\w Peace Foundation Korea	88,000	0	84,000
o\w CAIP	8,000	0	8,000
o\w Polio Immunization		0	
o\w WWF	10,000	0	
o\w TASO	200,000	120,338	200,000
<b>Total Revenues</b>	<b>2,940,692</b>	<b>2,739,261</b>	<b>2,140,723</b>
<b>Grand Total</b>	<b>30,226,697</b>	<b>21,187,864</b>	<b>27,113,967</b>

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

For the FY 2015/16, the district plans to collect a total of Ugx.493,624,000 from various sources including those of Town Councils such as; markets, trading licences, non refundable/agency fees, LST, taxi parks (for the Town councils)

#### (ii) Central Government Transfers

The district expects to collect a total of Ugx.26,278,344,000 detailed as; Discretionary Government Transfers(DGT) Ugx.2,511,208,000, Conditional Government Grants(CGG) Ugx.21,550,873,000, Other Government Grants(OGT)

# Vote: 566    Manafwa District

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## A. Revenue Performance and Plans

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Ugx.1,305,099,000 while Local Government Development Grant (LDG) is Ugx.911,254,000

(iii) *Donor Funding*

The district expects to collect a total of Ugx.342,000,000 from various donors who include;TASO,Korean Embassy,Salvation Army.

# Vote: 566 Manafwa District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,606,065</b>	<b>1,003,295</b>	<b>866,262</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>159,320</b>	<b>134,040</b>	<b>97,394</b>
o/w District Unconditional Grant - Non Wage	159,320	134,040	97,394
<b>District Unconditional Grant (Wage)</b>	<b>1,013,676</b>	<b>562,798</b>	<b>663,056</b>
o/w Transfer of District Unconditional Grant - Wage	1,013,676	562,798	663,056
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>17,330</b>	<b>17,004</b>	<b>17,174</b>
o/w Conditional Grant to PAF monitoring	17,330	17,004	17,174
<b>Other Revenues</b>	<b>415,739</b>	<b>289,452</b>	<b>88,637</b>
o/w Multi-Sectoral Transfers to LLGs	403,990	279,452	33,700
o/w Locally Raised Revenues	11,749	10,000	54,937
<b>Development Revenues</b>	<b>206,028</b>	<b>41,955</b>	<b>161,161</b>
<b>District Discretionary Development Grant</b>	<b>46,193</b>	<b>39,375</b>	<b>49,161</b>
o/w LGMSD (Former LGDP)	46,193	39,375	49,161
<b>Other Revenues</b>	<b>159,835</b>	<b>2,580</b>	<b>112,000</b>
o/w Other Transfers from Central Government	100,000	2,580	112,000
o/w Multi-Sectoral Transfers to LLGs	59,835	0	
<b>Total Revenues</b>	<b>1,812,093</b>	<b>1,045,250</b>	<b>1,027,423</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>1,606,065</b>	<b>994,046</b>	<b>866,262</b>
Wage	1,171,102	577,248	696,756
Non Wage	434,963	416,798	169,505
<b>Development Expenditure</b>	<b>206,028</b>	<b>41,216</b>	<b>161,161</b>
Domestic Development	206,028	41,216	161,161
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,812,093</b>	<b>1,035,261</b>	<b>1,027,423</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

For the FY 2015/16, the department expects to raise and spend a total of Ugx.1,027,423,000 of which Ugx.866,262,000 will be recurrent(Wage-Ugx.696,756,000 and N/W Ugx.169,505,,000).This will come from; local revenue,PAF,District unconditional; non wage. The capital development will account for Ugx.161,161,000 of which Ugx.49,161,,000 will be CBG while Ugx.112,000,000 will be NUSAF.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<b>Function Cost (UShs '000)</b>	<b>1,812,093</b>	<b>1,035,261</b>	<b>1,027,423</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,812,093</b>	<b>1,035,261</b>	<b>1,027,423</b>

# Vote: 566 Manafwa District

## Workplan 1a: Administration

### Planned Outputs for 2015/16

Completion of the Lukhobo block, training of staff on records management, retooling of departments (Chairs, computers, tables, and chairs), renovation of existing dilapidated structures recruitment and training of required manpower, ensure that all government funds are spent in an economic, efficient and effective manner, evaluate and appraise staff, prepare work plans and reports, recruitment of staff to fill critical positions in the district.

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>	2014/15 Approved Budget	2014/15 Outturn by end March	2015/16 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>508,959</b>	<b>381,123</b>	<b>1,253,564</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>56,000</i>	<i>37,863</i>	<i>112,645</i>
o/w District Unconditional Grant - Non Wage	56,000	37,863	112,645
<i>District Unconditional Grant (Wage)</i>	<i>237,593</i>	<i>138,621</i>	<i>237,593</i>
o/w Transfer of District Unconditional Grant - Wage	237,593	138,621	237,593
<i>Support Services Conditional Grant (Non-Wage)</i>		<i>1,310</i>	
o/w Conditional Grant to PAF monitoring		1,310	
<i>Other Revenues</i>	<i>215,366</i>	<i>203,329</i>	<i>903,325</i>
o/w Multi-Sectoral Transfers to LLGs	152,331	175,176	840,586
o/w Locally Raised Revenues	63,036	28,152	62,739
<b>Development Revenues</b>	<b>2,881</b>	<b>0</b>	<b>20,000</b>
<i>Other Revenues</i>	<i>2,881</i>	<i>0</i>	<i>20,000</i>
o/w Multi-Sectoral Transfers to LLGs	2,881	0	
o/w Locally Raised Revenues		0	20,000
<b>Total Revenues</b>	<b>511,840</b>	<b>381,123</b>	<b>1,273,564</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>508,959</b>	<b>372,664</b>	<b>1,253,564</b>
Wage	263,732	147,436	269,731
Non Wage	245,227	225,229	983,833
<b>Development Expenditure</b>	<b>2,881</b>	<b>0</b>	<b>20,000</b>
Domestic Development	2,881	0	20,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>511,840</b>	<b>372,664</b>	<b>1,273,564</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to raise and spend Ugx.1,273,564,000 of which Ugx.269,731,000 will be wage, Ugx.983,833,000 will be non wage and Ugx.20,000,000 will be development.

### (ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
<i>Function, Indicator</i>	Approved Budget and Planned outputs	Approved Budget and Planned outputs

**Function: 1481 Financial Management and Accountability(LG)**



# Vote: 566 Manafwa District

## Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	15/07/2014	30/7/2015	15/07/2015
Value of LG service tax collection	50400000	96653062	96000000
Value of Other Local Revenue Collections	335675000	96444312	444000000
Date of Approval of the Annual Workplan to the Council	27/2/2014	20/3/2015	30/3/2015
Date for presenting draft Budget and Annual workplan to the Council	27/02/2014	4/3/2015	
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	30/09/2015
<b>Function Cost (US\$ '000)</b>	<b>511,840</b>	<b>372,664</b>	<b>1,273,564</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>511,840</b>	<b>372,664</b>	<b>1,273,564</b>

### Planned Outputs for 2015/16

The medium planned outputs for the department include; procurement of a Public Address System for hiring in a bid to increase the district revenue base.

Annual performance Report submitted to DEC and MoFPED, Salary paid to the accountants, Coordinated and monitored sub counties and Finance dept staff, outstanding creditors paid, Taxes paid and monthly returns filed, accounting stationery procured. Travel inland, Revenue enhancement plan developed both for district and sub counties, Revenue mobi

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>917,247</b>	<b>459,689</b>	<b>1,393,833</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>75,847</b>	<b>101,499</b>	<b>84,890</b>
o/w District Unconditional Grant - Non Wage	75,847	101,499	84,890
<b>District Unconditional Grant (Wage)</b>	<b>297,069</b>	<b>137,623</b>	<b>318,659</b>
o/w Transfer of District Unconditional Grant - Wage	43,787	13,652	43,787
o/w Conditional transfers to Salary and Gratuity for LG elected Political	228,758	106,423	250,536
o/w Conditional Grant to DSC Chairs' Salaries	24,523	17,549	24,336
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>337,574</b>	<b>137,599</b>	<b>928,204</b>
o/w Pension and Gratuity for Local Governments			467,923
o/w Conditional transfers to DSC Operational Costs	48,757	36,567	48,757
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	213,480	41,400	336,187
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	75,337	56,502	75,337
o/w Conditional Grant to PAF monitoring		3,130	
<b>Other Revenues</b>	<b>206,757</b>	<b>82,968</b>	<b>62,080</b>
o/w Multi-Sectoral Transfers to LLGs	141,714	38,874	14,946
o/w Locally Raised Revenues	65,043	44,094	47,134

# Vote: 566 Manafwa District

## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15 Approved Budget	2014/15 Outturn by end March	2015/16 Approved Budget
<b>Total Revenues</b>	<b>917,247</b>	<b>459,689</b>	<b>1,393,833</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	917,247	459,419	1,393,833
Wage	58,733	43,250	83,256
Non Wage	858,515	416,170	1,310,578
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>917,247</b>	<b>459,419</b>	<b>1,393,833</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive Ugx.1,393,833,000 from Conditional transfers to Councilors' allowances, Conditional transfers to DSC Operational Costs , Conditional transfers to salary and Gratuity for LG elected leaders, District Unconditional Grant , Conditional Grant to DSC Chairs' Salaries, Transfer of District Unconditional Grant – Wage, Locally Raised Revenues ,and Conditional transfers to Contracts Committee/DSC/PA, This will be expended under various sectors of the department. There has

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15 Approved Budget and Planned outputs	2014/15 Expenditure and Performance by End March	2015/16 Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	150	68	150
No. of Land board meetings	12	8	12
No. of Auditor Generals queries reviewed per LG	2	2	2
No. of LG PAC reports discussed by Council	4	3	4
<b>Function Cost (UShs '000)</b>	<b>917,247</b>	<b>459,419</b>	<b>1,393,833</b>
<b>Cost of Workplan (UShs '000):</b>	<b>917,247</b>	<b>459,419</b>	<b>1,393,833</b>

### Planned Outputs for 2015/16

Staff recruitment and submissions to the District Service Commission handled including; Disciplinary cases, Promotions and appointments; 12 DPAC Meetings held and 4 reports compiled for submission to Council and line ministry; 12 District Land Board Meetings held and handled 150 land applications from Sub Counties; The District Contracts Committee developed the Procurement Plan and approved by council, 4 quarterly reports submitted to PPDA; 6 Council and committee Meetings held. DDP and budget

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15 Approved Budget	2014/15 Outturn by end March	2015/16 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>753,971</b>	<b>387,963</b>	<b>350,265</b>

# Vote: 566 Manafwa District

## Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>District Unconditional Grant (Non-Wage)</b>		0	2,896
o/w District Unconditional Grant - Non Wage		0	2,896
<b>District Unconditional Grant (Wage)</b>	129,813	90,385	129,813
o/w Transfer of District Unconditional Grant - Wage	129,813	90,385	129,813
<b>Sector Conditional Grant (Wage)</b>	468,347	189,657	93,000
o/w NAADS (Districts) - Wage	440,345	183,610	
o/w Conditional Grant to Agric. Ext Salaries	28,002	6,047	93,000
<b>Sector Conditional Grant (Non-Wage)</b>	127,038	95,280	122,358
o/w Conditional transfers to Production and Marketing	127,038	95,280	122,358
<b>Other Revenues</b>	28,773	12,642	2,197
o/w Unspent balances – UnConditional Grants	11,126	1,500	
o/w Multi-Sectoral Transfers to LLGs	12,020	11,039	
o/w Locally Raised Revenues	5,627	104	2,197
<b>Development Revenues</b>	470,203	0	0
<b>District Unconditional Grant (Non-Wage)</b>	6,000	0	
o/w District Unconditional Grant - Non Wage	6,000	0	
<b>Development Grant</b>	401,644	0	0
o/w Conditional Grant for NAADS	401,644	0	0
<b>Other Revenues</b>	62,559	0	
o/w Other Transfers from Central Government	52,936	0	
o/w Multi-Sectoral Transfers to LLGs	9,623	0	
<b>Total Revenues</b>	1,224,174	387,963	350,265

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	753,971	368,639	227,906
Wage	609,286	273,994	222,813
Non Wage	144,685	94,644	5,093
<b>Development Expenditure</b>	470,203	0	122,358
Domestic Development	470,203	0	122,358
Donor Development	0	0	0
<b>Total Expenditure</b>	1,224,174	368,639	350,265

### Department Revenue and Expenditure Allocations Plans for 2015/16

For the FY 2015/16, the department expects to raise a total of Ugx.350,265,000 of which Ugx.222,813,000 will be wage, Ugx.5,093,000 is non wage while Ugx.122,358,000 is development (PMA).

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of functional Sub County Farmer Forums	30	0	0
No. of farmers accessing advisory services	42500	0	0
No. of farmer advisory demonstration workshops	120	0	0
No. of farmers receiving Agriculture inputs	17098	0	0
<b>Function Cost (UShs '000)</b>	885,915	183,610	0

# Vote: 566 Manafwa District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	10825	0	0
No. of pests, vector and disease control interventions carried out (PRDP)	5	3	
No. of livestock vaccinated	6000	18168	6000
No of livestock by types using dips constructed		0	1000
No. of livestock by type undertaken in the slaughter slabs		0	4000
No. of fish ponds constructed and maintained		0	24
No. of fish ponds stocked		0	100
Quantity of fish harvested		0	20000
No of plant clinics/mini laboratories constructed (PRDP)		0	1
<b>Function Cost (US\$ '000)</b>	<b>335,224</b>	<b>184,029</b>	<b>345,765</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in		1	4
No of businesses inspected for compliance to the law		6	40
No of businesses issued with trade licenses		4	3000
No of businesses assisted in business registration process		10	0
No. of producers or producer groups linked to market internationally through UEPB		0	4
No. of market information reports disseminated		0	4
No of cooperative groups supervised		10	40
No. of cooperative groups mobilised for registration		1	4
No. of cooperatives assisted in registration		0	4
A report on the nature of value addition support existing and needed		No	
<b>Function Cost (US\$ '000)</b>	<b>3,036</b>	<b>1,000</b>	<b>4,500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,224,174</b>	<b>368,639</b>	<b>350,265</b>

### Planned Outputs for 2015/16

The department plans to construct and operationalise a plant and animal clinic at the district headquarters.

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>2,708,070</b>	<b>1,799,838</b>	<b>2,743,820</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>2,790</b>	<b>9,038</b>	<b>7,792</b>
o/w District Unconditional Grant - Non Wage	2,790	9,038	7,792
<b>Sector Conditional Grant (Wage)</b>	<b>2,488,484</b>	<b>1,656,575</b>	<b>2,493,106</b>
o/w Conditional Grant to PHC Salaries	2,488,484	1,656,575	2,493,106
<b>Sector Conditional Grant (Non-Wage)</b>	<b>178,967</b>	<b>134,225</b>	<b>238,528</b>

# Vote: 566 Manafwa District

## Workplan 5: Health

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional Grant to PHC- Non wage	147,967	110,975	207,528
o/w Conditional Grant to NGO Hospitals	31,000	23,250	31,000
<b>Other Revenues</b>	<b>37,829</b>	<b>0</b>	<b>4,395</b>
o/w Multi-Sectoral Transfers to LLGs	32,093	0	
o/w Locally Raised Revenues	5,736	0	4,395
<b>Development Revenues</b>	<b>617,978</b>	<b>592,095</b>	<b>442,970</b>
<b>District Discretionary Development Grant</b>	<b>121,000</b>	<b>63,243</b>	
o/w LGMSD (Former LGDP)	121,000	63,243	
<b>Development Grant</b>	<b>178,792</b>	<b>152,623</b>	<b>108,970</b>
o/w Conditional Grant to PHC - development	178,792	152,623	108,970
<b>Other Revenues</b>	<b>318,186</b>	<b>376,229</b>	<b>334,000</b>
o/w Other Transfers from Central Government		255,277	
o/w Multi-Sectoral Transfers to LLGs	30,186	615	
o/w Donor Funding	288,000	120,338	334,000
<b>Total Revenues</b>	<b>3,326,048</b>	<b>2,391,933</b>	<b>3,186,790</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,708,070</b>	<b>1,808,179</b>	<b>2,743,820</b>
Wage	2,488,484	1,656,575	2,488,484
Non Wage	219,586	151,604	255,336
<b>Development Expenditure</b>	<b>617,978</b>	<b>517,712</b>	<b>442,970</b>
Domestic Development	329,978	408,951	108,970
Donor Development	288,000	108,761	334,000
<b>Total Expenditure</b>	<b>3,326,048</b>	<b>2,325,891</b>	<b>3,186,790</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

For the FY 2015/16, the department expects to raise and spend a total of Ugx.3,186,790,000 of which Ugx.2,274,382,000 is for recurrent expenditure. This is broken down as; wage Ugx.2,488,484,000 and N/W is Ugx.255,336,000. Capital expenditure will total to Ugx.442,970,000 of which GoU accounts for Ugx.108,970,000 while donor funding is expected to amount to Ugx.344,000,000. This will be expended under the various sectors of the department.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

**Function: 0881 Primary Healthcare**

# Vote: 566 Manafwa District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	17000	13264	17000
Number of inpatients that visited the NGO Basic health facilities	12000	5518	12000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	631	1000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300000	3150	300000
Number of trained health workers in health centers	345	216	370
Number of outpatients that visited the Govt. health facilities.		77919	0
Number of inpatients that visited the Govt. health facilities.		2229	0
No. and proportion of deliveries conducted in the Govt. health facilities		1725	0
%age of approved posts filled with qualified health workers		75	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		25	0
No. of children immunized with Pentavalent vaccine		5984	0
No of healthcentres constructed	1	1	1
No of maternity wards constructed	1	0	
No of maternity wards constructed (PRDP)	1	0	
<b>Function Cost (US\$ '000)</b>	<b>3,326,048</b>	<b>2,325,891</b>	<b>3,186,790</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,326,048</b>	<b>2,325,891</b>	<b>3,186,790</b>

### Planned Outputs for 2015/16

The planned outputs will include ; Completion of construction of maternity and general wards at Bukimanayi, Buwabwala HCIII ,completion of construction of Bupoto HC IV and fencing of Bupoto HC IV.Other outputs will include; primary health care services implemented, staffs receive salary timely. Increased access to service delivery (OPD utilisation, inpatient utilisation, access to quality medicines and immunisation services)

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2014/15	2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>17,421,994</b>	<b>11,886,642</b>	<b>15,796,165</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>21,168</b>	<b>0</b>	<b>6,792</b>
o/w District Unconditional Grant - Non Wage	21,168	0	6,792
<b>District Unconditional Grant (Wage)</b>	<b>55,749</b>	<b>45,288</b>	<b>55,749</b>
o/w Transfer of District Unconditional Grant - Wage	55,749	45,288	55,749
<b>Sector Conditional Grant (Wage)</b>	<b>13,524,468</b>	<b>9,069,668</b>	<b>12,320,966</b>
o/w Conditional Grant to Tertiary Salaries	166,753	89,747	160,053
o/w Conditional Grant to Secondary Salaries	1,957,164	1,189,963	2,159,225
o/w Conditional Grant to Primary Salaries	11,400,551	7,789,958	10,001,688

# Vote: 566 Manafwa District

## Workplan 6: Education

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Sector Conditional Grant (Non-Wage)</b>	<b>3,772,027</b>	<b>2,770,686</b>	<b>3,369,647</b>
o/w Conditional transfers to School Inspection Grant	48,724	36,500	47,324
o/w Conditional Transfers for Non Wage Technical & Farm Schools	160,984	120,738	98,000
o/w Conditional Grant to Secondary Education	2,583,331	1,938,882	2,234,583
o/w Conditional Grant to Primary Education	978,988	674,566	989,740
<b>Other Revenues</b>	<b>48,582</b>	<b>1,000</b>	<b>43,011</b>
o/w Other Transfers from Central Government	36,616	0	38,616
o/w Multi-Sectoral Transfers to LLGs	8,434	0	
o/w Locally Raised Revenues	3,532	1,000	4,395
<b>Development Revenues</b>	<b>558,780</b>	<b>424,886</b>	<b>445,249</b>
<b>Development Grant</b>	<b>497,830</b>	<b>424,886</b>	<b>445,249</b>
o/w Construction of Secondary Schools	46,858	39,922	0
o/w Conditional Grant to SFG	450,972	384,964	445,249
<b>Other Revenues</b>	<b>60,950</b>	<b>0</b>	
o/w Multi-Sectoral Transfers to LLGs	60,950	0	
<b>Total Revenues</b>	<b>17,980,774</b>	<b>12,311,528</b>	<b>16,241,414</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>17,421,994</b>	<b>11,871,546</b>	<b>15,796,165</b>
Wage	13,580,217	9,099,860	12,376,715
Non Wage	3,841,777	2,771,686	3,419,450
<b>Development Expenditure</b>	<b>558,780</b>	<b>56,659</b>	<b>445,249</b>
Domestic Development	558,780	56,659	445,249
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,980,774</b>	<b>11,928,205</b>	<b>16,241,414</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

During FY 2015/16, the department expects to raise and spend Ugx.16,241,414,000 of which Ugx.12,376,715,000 will be wage, Ugx.3,419,450,000 will be non wage and Ugx.445,249,000 will be development .

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

**Function: 0781 Pre-Primary and Primary Education**

# Vote: 566 Manafwa District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of teachers paid salaries	1807	1807	1807
No. of qualified primary teachers	1807	1807	1807
No. of School management committees trained (PRDP)	0	156	156
No. of pupils enrolled in UPE	107492	108294	107492
No. of student drop-outs	400	250	200
No. of Students passing in grade one	130	165	165
No. of pupils sitting PLE	5500	5200	5500
No. of classrooms constructed in UPE	6	0	12
No. of classrooms constructed in UPE (PRDP)	12	12	12
No. of classrooms rehabilitated in UPE (PRDP)	0	0	10
No. of latrine stances constructed	50	50	55
No. of latrine stances constructed (PRDP)	5	55	
No. of primary schools receiving furniture	36	36	36
No. of primary schools receiving furniture (PRDP)		0	12
<b>Function Cost (US\$ '000)</b>	<b>12,912,547</b>	<b>8,483,625</b>	<b>11,436,677</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	320	255	255
No. of students passing O level	250	400	270
No. of students sitting O level	1000	1500	1000
No. of students enrolled in USE	18162	18380	28162
No. of classrooms constructed in USE	2	2	2
No. of classrooms rehabilitated in USE		0	2
<b>Function Cost (US\$ '000)</b>	<b>4,587,352</b>	<b>3,074,494</b>	<b>4,393,808</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	22	22	22
No. of students in tertiary education	200	482	300
<b>Function Cost (US\$ '000)</b>	<b>327,737</b>	<b>279,014</b>	<b>258,053</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	226	56	226
No. of secondary schools inspected in quarter	39	39	39
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	2	4
<b>Function Cost (US\$ '000)</b>	<b>150,138</b>	<b>89,571</b>	<b>152,876</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	3	3	3
No. of children accessing SNE facilities		750	0
<b>Function Cost (US\$ '000)</b>	<b>3,000</b>	<b>1,500</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>17,980,774</b>	<b>11,928,205</b>	<b>16,241,414</b>

### Planned Outputs for 2015/16

The medium plans of the department include; Procurement of 36 - 3 seater desks and construction of 2 classroom block to each of the following Primary Schools; Kuafu, Soono ,Butooto,Buwabwala, ,Kutsuyi,Nusu,Buwandyambi ,Construction of 2 classroom block and an office at Bumurwa P/S.



# Vote: 566 Manafwa District

## Workplan 6: Education

Construction of 5- Stance lined pit latrine at; Busumbu, Bukhonzo, Bumbo, Bumakenya, Busulwa, Khabutola, Kuafu, Maefe, Shisenwe and Shyamukunga primary schools, Construction of a library in Bugobero High School  
Othe

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>304,162</b>	<b>125,499</b>	<b>245,729</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>4,891</i>	<i>0</i>	<i>4,844</i>
o\w District Unconditional Grant - Non Wage	4,891	0	4,844
<i>District Unconditional Grant (Wage)</i>	<i>84,992</i>	<i>56,200</i>	<i>84,992</i>
o\w Transfer of District Unconditional Grant - Wage	84,992	56,200	84,992
<b>Other Revenues</b>	<b>214,278</b>	<b>69,299</b>	<b>155,893</b>
o\w Other Transfers from Central Government	134,000	52,258	136,516
o\w Multi-Sectoral Transfers to LLGs	79,723	16,041	16,081
o\w Locally Raised Revenues	555	1,000	3,296
<b>Development Revenues</b>	<b>1,160,876</b>	<b>824,605</b>	<b>600,299</b>
<i>District Discretionary Development Grant</i>	<i>355,228</i>	<i>292,000</i>	
o\w LGMSD (Former LGDP)	355,228	292,000	
<b>Development Grant</b>	<b>140,841</b>	<b>120,226</b>	<b>140,841</b>
o\w Roads Rehabilitation Grant	140,841	120,226	140,841
<b>Other Revenues</b>	<b>664,806</b>	<b>412,379</b>	<b>459,458</b>
o\w Other Transfers from Central Government	354,467	320,137	451,458
o\w Multi-Sectoral Transfers to LLGs	302,339	92,242	
o\w Donor Funding	8,000	0	8,000
<b>Total Revenues</b>	<b>1,465,037</b>	<b>950,104</b>	<b>846,028</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>304,162</b>	<b>121,444</b>	<b>245,729</b>
Wage	101,073	56,200	101,073
Non Wage	203,089	65,244	144,656
<b>Development Expenditure</b>	<b>1,160,876</b>	<b>312,300</b>	<b>600,299</b>
Domestic Development	1,152,876	312,300	592,299
Donor Development	8,000	0	8,000
<b>Total Expenditure</b>	<b>1,465,037</b>	<b>433,744</b>	<b>846,028</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

For the FY 2015/16, the department expects to raise and spend a total of Ugx.846,028,000 of which Ugx.245,729,000 is for recurrent expenditure. This is broken down as; wage Ugx.101,073,000 and N/W is Ugx.144,656,000. Capital expenditure will total to Ugx.600,299,000. This will be expended under the various sectors of the department.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

# Vote: 566 Manafwa District

## Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No. of Road user committees trained (PRDP)		0	2
No. of people employed in labour based works (PRDP)		0	60
No of bottle necks removed from CARs		12	0
Length in Km of urban unpaved roads rehabilitated		7	0
No. of bottlenecks cleared on community Access Roads	1	0	
Length in Km of District roads routinely maintained	138	44	123
Length in Km of District roads periodically maintained		1	11
No. of bridges maintained		0	3
Length in Km of District roads maintained.	7	0	4
Length in Km. of rural roads constructed		0	4
Length in Km. of rural roads rehabilitated		0	14
<b>Function Cost (US\$ '000)</b>	<b>1,096,934</b>	<b>210,510</b>	<b>829,947</b>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Constructed	6	0	1
No. of Public Buildings Constructed (PRDP)	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>368,103</b>	<b>223,234</b>	<b>16,081</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,465,037</b>	<b>433,744</b>	<b>846,028</b>

### Planned Outputs for 2015/16

The planned outputs include; carrying out Routine mechanized, periodic and routine Maintenance of roads Preparation and submission of 4 quarterly reports submitted to URF Reviewing and paying staff Salaries, office administrative cost, procuring fuels, Maintenance of Vehicles and plants, supervising road works.

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>27,893</b>	<b>33,213</b>	<b>58,116</b>
<b>District Unconditional Grant (Non-Wage)</b>		<b>0</b>	<b>4,844</b>
o/w District Unconditional Grant - Non Wage		0	4,844
<b>District Unconditional Grant (Wage)</b>		<b>16,713</b>	<b>19,840</b>
o/w Transfer of District Unconditional Grant - Wage		16,713	19,840
<b>Sector Conditional Grant (Non-Wage)</b>	<b>22,000</b>	<b>16,500</b>	<b>22,000</b>
o/w Sanitation and Hygiene	22,000	16,500	22,000
<b>Other Revenues</b>	<b>5,893</b>	<b>0</b>	<b>11,433</b>
o/w Multi-Sectoral Transfers to LLGs	5,893	0	8,136
o/w Locally Raised Revenues		0	3,296
<b>Development Revenues</b>	<b>785,951</b>	<b>710,093</b>	<b>785,951</b>
<b>Development Grant</b>	<b>785,951</b>	<b>670,913</b>	<b>785,951</b>

# Vote: 566 Manafwa District

## Workplan 7b: Water

<i>US\$ Thousand</i>	2014/15	2015/16
	Approved Budget	Approved Budget
o/w Conditional transfer for Rural Water	785,951	785,951
<b>Other Revenues</b>		
o/w Other Transfers from Central Government	39,180	
<b>Total Revenues</b>	<b>813,844</b>	<b>844,067</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	27,893	28,673	58,116
Wage		18,588	27,976
Non Wage	27,893	10,085	30,140
<i>Development Expenditure</i>	785,951	108,384	785,951
Domestic Development	785,951	108,384	785,951
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>813,844</b>	<b>137,057</b>	<b>844,067</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

For the FY 2015/16, the department expects to raise and spend a total of Ugx.844,067,000 of which Ugx.58,116,000 is for recurrent expenditure. This is broken down as; wage Ugx.27,976,000 and N/W is Ugx.30,140,000. Capital expenditure will total to Ugx.785,951,000. This will be expended under the various sectors of the department.

### (ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
<i>Function, Indicator</i>	Approved Budget and Planned outputs	Approved Budget and Planned outputs

**Function: 0981 Rural Water Supply and Sanitation**

# Vote: 566 Manafwa District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of water facility user committees trained (PRDP)	0	0	9
No. of supervision visits during and after construction	60	42	60
No. of water points tested for quality	95	45	90
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	95	45	90
No. of water points rehabilitated	6	6	7
% of rural water point sources functional (Gravity Flow Scheme)	80	60	80
% of rural water point sources functional (Shallow Wells )	90	60	90
No. of water pump mechanics, scheme attendants and caretakers trained	7	0	10
No. of water and Sanitation promotional events undertaken	4	3	4
No. of water user committees formed.	70	56	51
No. Of Water User Committee members trained	420	280	306
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15	0	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	34	3	33
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	15	6	15
No. of deep boreholes drilled (hand pump, motorised)	10	0	7
No. of deep boreholes rehabilitated	12	12	12
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	0	5
No. of deep boreholes rehabilitated (PRDP)	0	0	4
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>813,844</b>	<b>137,057</b>	<b>843,028</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
Collection efficiency (% of revenue from water bills collected)	00	0	0
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>1,039</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>813,844</b>	<b>137,057</b>	<b>844,067</b>

### Planned Outputs for 2015/16

The planned outputs include; Training 9 water user committee in 9 villages, 60 Supervision visits done at various locations during and after construction in various sub counties, carrying out water quality testing of 90 water sources, holding monthly meetings, quarterly national consultations done, reviewing and paying staff salaries, paying administrative costs, procuring 5 tyres and office furniture, fumigation services done at the office

## Workplan 8: Natural Resources

# Vote: 566 Manafwa District

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2014/15</b>		<b>2015/16</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>119,718</b>	<b>64,763</b>	<b>110,317</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>15,695</b>	<b>4,600</b>	<b>10,687</b>
o/w District Unconditional Grant - Non Wage	15,695	4,600	10,687
<b>District Unconditional Grant (Wage)</b>	<b>59,780</b>	<b>36,635</b>	<b>59,780</b>
o/w Transfer of District Unconditional Grant - Wage	59,780	36,635	59,780
<b>Sector Conditional Grant (Non-Wage)</b>	<b>30,705</b>	<b>23,028</b>	<b>30,705</b>
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	30,705	23,028	30,705
<b>Other Revenues</b>	<b>13,538</b>	<b>500</b>	<b>9,144</b>
o/w Multi-Sectoral Transfers to LLGs	12,627	0	2,552
o/w Locally Raised Revenues	911	500	6,592
<b>Development Revenues</b>	<b>31,349</b>	<b>0</b>	
<b>District Discretionary Development Grant</b>	<b>5,000</b>	<b>0</b>	
o/w LGMSD (Former LGDP)	5,000	0	
<b>Other Revenues</b>	<b>26,349</b>	<b>0</b>	
o/w Multi-Sectoral Transfers to LLGs	16,349	0	
o/w Donor Funding	10,000	0	
<b>Total Revenues</b>	<b>151,067</b>	<b>64,763</b>	<b>110,317</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>119,718</b>	<b>59,137</b>	<b>110,317</b>
Wage	59,780	36,635	59,780
Non Wage	59,938	22,501	50,537
<b>Development Expenditure</b>	<b>31,349</b>	<b>0</b>	<b>0</b>
Domestic Development	21,349	0	0
Donor Development	10,000	0	0
<b>Total Expenditure</b>	<b>151,067</b>	<b>59,137</b>	<b>110,317</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

For the 2015/16 FY, The department expects to raise and spend a total of Ugx.110,317,000 of which Ugx.50,537,000 is district non wage, Ugx.59,780,000 is wage .

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2014/15</b>		<b>2015/16</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>

**Function: 0983 Natural Resources Management**

# Vote: 566 Manafwa District

## Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	8	6	8
No. of monitoring and compliance surveys/inspections undertaken	0	0	12
No. of Water Shed Management Committees formulated	01	1	01
No. of Wetland Action Plans and regulations developed	0	10	00
Area (Ha) of Wetlands demarcated and restored		10	
No. of community women and men trained in ENR monitoring	0	0	40
No. of community women and men trained in ENR monitoring (PRDP)	50	1	50
No. of monitoring and compliance surveys undertaken	04	3	04
No. of environmental monitoring visits conducted (PRDP)	12	9	12
<b>Function Cost (US\$ '000)</b>	<b>151,067</b>	<b>59,137</b>	<b>110,317</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>151,067</b>	<b>59,137</b>	<b>110,317</b>

### Planned Outputs for 2015/16

Natural Resources Management (Wage and Non Wage), Tree planting, Community Wetland training, Riverbank and Wetland Restoration, Stakeholder Environmental Training and sensitization, PRDP stakeholder environmental training and sensitization, Monitoring and Evaluation for Environmental Compliance, PRDP Environmental Enforcement

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2014/15	2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>500,712</b>	<b>320,996</b>	<b>452,357</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>11,248</b>	<b>1,000</b>	<b>10,687</b>
o/w District Unconditional Grant - Non Wage	11,248	1,000	10,687
<b>District Unconditional Grant (Wage)</b>	<b>318,087</b>	<b>230,220</b>	<b>318,087</b>
o/w Transfer of District Unconditional Grant - Wage	318,087	230,220	318,087
<b>Sector Conditional Grant (Non-Wage)</b>	<b>98,320</b>	<b>73,743</b>	<b>98,320</b>
o/w Conditional transfers to Special Grant for PWDs	46,006	34,506	46,006
o/w Conditional Grant to Women Youth and Disability Grant	22,036	16,527	22,036
o/w Conditional Grant to Functional Adult Lit	24,158	18,120	24,158
o/w Conditional Grant to Community Devt Assistants Non Wage	6,120	4,590	6,120
<b>Other Revenues</b>	<b>73,057</b>	<b>16,033</b>	<b>25,263</b>
o/w Other Transfers from Central Government		6,198	
o/w Multi-Sectoral Transfers to LLGs	68,038	9,335	18,671
o/w Locally Raised Revenues	5,019	500	6,592
<b>Development Revenues</b>	<b>167,709</b>	<b>76,607</b>	<b>371,277</b>
<b>District Discretionary Development Grant</b>	<b>98,733</b>	<b>76,607</b>	<b>86,277</b>
o/w LGMSD (Former LGDP)	98,733	76,607	86,277
<b>Other Revenues</b>	<b>68,977</b>	<b>0</b>	<b>285,000</b>
o/w Other Transfers from Central Government		0	285,000

# Vote: 566 Manafwa District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15	2015/16
	Approved Budget	Approved Budget
	Outturn by end March	
o/w Multi-Sectoral Transfers to LLGs	9,977	0
o/w Donor Funding	59,000	0
<b>Total Revenues</b>	<b>668,421</b>	<b>397,604</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>500,712</i>	<i>288,581</i>
Wage	336,758	230,219
Non Wage	163,954	58,362
<i>Development Expenditure</i>	<i>167,709</i>	<i>41,549</i>
Domestic Development	108,709	41,549
Donor Development	59,000	0
<b>Total Expenditure</b>	<b>668,421</b>	<b>330,130</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

For the FY 2015/16, the department expects to raise and spend a total of Ugx.823,635,000 of which Ugx.452,357,000 is for recurrent expenditure. This is broken down as; wage Ugx.355,429,000 and N/W is Ugx.96,929,000. Capital expenditure will total to Ugx.371,277,000 which includes Youth Livelihood Project. This will be expended under the various sectors of the department.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15	2015/16
	Approved Budget and Planned outputs	Approved Budget and Planned outputs
	Expenditure and Performance by End March	
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	250	25
No. of Active Community Development Workers	30	9
No. FAL Learners Trained	1200	75
No. of children cases ( Juveniles) handled and settled	0	0
No. of Youth councils supported	31	4
No. of assisted aids supplied to disabled and elderly community	18	4
No. of women councils supported	31	5
<b>Function Cost (UShs '000)</b>	<b>668,421</b>	<b>330,130</b>
<b>Cost of Workplan (UShs '000):</b>	<b>668,421</b>	<b>330,130</b>

### Planned Outputs for 2015/16

Reviewing and paying staff Salaries ,holding quarterly staff meetings ,carrying out support supervision visits , preparing and submitting quarterly reports, conducting monthly Social inquiries, Identifying and supporting 500 OVC , holding monthly DOVCC meetings, Carrying out 3 Stakeholder trainings on OVC, 110 Family disputes settled, 48 appearances in the Family and Children's court, paying Monthly facilitation of FAL instructors ,holding quarterly review meetings with FAL supervisors and i

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15	2015/16
	Approved	Approved
	Outturn by end	

# Vote: 566 Manafwa District

## Workplan 10: Planning

	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,200,087</b>	<b>1,635,403</b>	<b>108,606</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>15,442</i>	<i>0</i>	<i>6,594</i>
o\w District Unconditional Grant - Non Wage	15,442	0	6,594
<i>District Unconditional Grant (Wage)</i>	<i>45,896</i>	<i>20,026</i>	<i>41,122</i>
o\w Transfer of District Unconditional Grant - Wage	45,896	20,026	41,122
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>61,567</i>	<i>36,828</i>	<i>60,891</i>
o\w Conditional Grant to PAF monitoring	61,567	36,828	60,891
<b>Other Revenues</b>	<b>1,077,182</b>	<b>1,578,550</b>	
o\w Other Transfers from Central Government	1,077,182	1,578,515	
o\w Locally Raised Revenues		35	
<b>Development Revenues</b>	<b>44,787</b>	<b>287,789</b>	<b>757,885</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>3,111</i>	<i>0</i>	<i>8,989</i>
o\w District Unconditional Grant - Non Wage	3,111	0	8,989
<i>District Discretionary Development Grant</i>	<i>41,676</i>	<i>93,872</i>	<i>508,980</i>
o\w LGMSD (Former LGDP)	41,676	93,872	508,980
<b>Other Revenues</b>		<b>193,917</b>	<b>239,916</b>
o\w Multi-Sectoral Transfers to LLGs		193,917	231,126
o\w Locally Raised Revenues		0	8,790
<b>Total Revenues</b>	<b>1,244,874</b>	<b>1,923,192</b>	<b>866,492</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>1,200,087</b>	<b>1,635,403</b>	<b>108,606</b>
Wage	45,896	20,026	41,122
Non Wage	1,154,191	1,615,377	67,485
<b>Development Expenditure</b>	<b>44,787</b>	<b>268,887</b>	<b>757,885</b>
Domestic Development	44,787	268,887	757,885
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,244,874</b>	<b>1,904,290</b>	<b>866,492</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

During FY 2015/16, the department expects to raise and spend Ugx.902,201,000 of which Ugx.41,122,000 will be wage, Ugx.85,264,000 will be non wage while development will be Ugx.775,816,000. This includes multi-sectoral transfers to Lower Local Governments.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	1	3
No of Minutes of TPC meetings		9	12
No of minutes of Council meetings with relevant resolutions	6	6	6
<b>Function Cost (US\$ '000)</b>	<b>1,244,874</b>	<b>1,904,290</b>	<b>866,492</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,244,874</b>	<b>1,904,290</b>	<b>866,492</b>

### Planned Outputs for 2015/16



# Vote: 566 Manafwa District

## Workplan 10: Planning

5 Year DDP2 prepared, operational costs and Salary paid, Data for reporting, planning, and monitoring collected at all levels; conduct budget conference Prepared and submitted 1 BFP, 2 FORM B and 4 quarterly progress reports, staff welfare and entertainment procured, small office equipment procured, , office stationary procured, 12 DTP meetings conducted, Statistical abstract prepared and submit to UBOS, statistical data collected and analysed, HoDs and LLGs staff sensitized on population iss

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15 Approved Budget	2014/15 Outturn by end March	2015/16 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>111,278</b>	<b>49,519</b>	<b>114,431</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>18,979</b>	<b>5,053</b>	<b>27,270</b>
o/w District Unconditional Grant - Non Wage	18,979	5,053	27,270
<b>District Unconditional Grant (Wage)</b>	<b>44,227</b>	<b>34,504</b>	<b>42,227</b>
o/w Transfer of District Unconditional Grant - Wage	44,227	34,504	42,227
<b>Support Services Conditional Grant (Non-Wage)</b>		<b>900</b>	
o/w Conditional Grant to PAF monitoring		900	
<b>Other Revenues</b>	<b>48,072</b>	<b>9,062</b>	<b>44,933</b>
o/w Multi-Sectoral Transfers to LLGs	40,470	8,562	29,551
o/w Locally Raised Revenues	7,602	500	15,382
<b>Total Revenues</b>	<b>111,278</b>	<b>49,519</b>	<b>114,431</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>111,278</b>	<b>49,860</b>	<b>114,431</b>
Wage	53,800	34,503	49,778
Non Wage	57,478	15,357	64,653
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>111,278</b>	<b>49,860</b>	<b>114,431</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

During FY 2015/16, the department expects to raise and spend Ugx.114,431,000 of which Ugx.49,778,000 will be wage,Ugx.64,653,000 will be non wage.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15 Approved Budget and Planned outputs	2014/15 Expenditure and Performance by End March	2015/16 Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	213	375	4
Date of submitting Quaterly Internal Audit Reports	15 07 2014	15/4/2015	15 07 2015
<b>Function Cost (UShs '000)</b>	<b>111,278</b>	<b>49,860</b>	<b>114,431</b>
<b>Cost of Workplan (UShs '000):</b>	<b>111,278</b>	<b>49,860</b>	<b>114,431</b>

### Planned Outputs for 2015/16

## **Vote: 566**    Manafwa District

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### ***Workplan 11: Internal Audit***

The planned outputs include review and payment of staff salaries and operational costs, nine departments at the headquarters and the thirty Lower Local Governments will have a routine financial audit done quarterly and Quarterly reports submitted to Ministry of Finance, Planning and Economic Development and DPAC