

MANAFWA DISTRICT LOCAL GOVERNMENT

MOTION FOR APPROVAL OF THE DISTRICT BUDGET 2024/2025 FY BY THE DISTRICT COUNCIL MAY 30, 2024

Honorable Speaker,

Article 190 of the constitution of the Republic of Uganda and section 77 of the Local Government Act Cap 243, mandates Local Governments to approve and execute their plans and budget estimates for each Financial Year. This is in accordance to Section 36-39 of the Local Government act 1997 that devolves the planning powers to the Local councils in their area of jurisdiction.

Honorable Speaker,

The Public Finance Management Act 2015 empowers the District Chairperson to cause to be prepared and laid before the District Council the proposed annual budget of the District for a financial year; and that the proposed annual budget of a financial year shall be laid before the District Council, by the 1st of April of the preceding financial year. On this, the following Plans were laid to the District Council on March 28, 2024:

1. District Integrated Annual Workplan/Budget Estimates for 2024/2025 FY;
2. Capacity Building Plan for 2024/2025 FY;
3. District Procurement Plan for 2024/2025 FY;
4. The Recruitment Plan for 2024/2025 FY; and
5. Local Revenue Enhancement plan for 2024/2025 FY.

The workplan/annual budget are consistent with the National Development Plan, the Charter for Fiscal Responsibility and the Budget Framework Paper.

Honorable Speaker,

Allow me echo the fact that you committed the proposed plans to the Standing committees of the District Council the part of the annual workplan/budget that falls within the jurisdiction of that sectoral committee and have been discussed amicably thereof.

Honorable Speaker,

Before I present the proposed plans/Budgets to this August house for approval, allow me present the District Budget Performance as of March 31, 2023 attached overleaf as an extract from the Local Government Quarterly Performance Report Quarter 3.

The District received a total of Ugx. 31,289,464,000= as of end of quarter 3, representing 91% of the annual budget released. Out of these funds, Ugx. 4,416,052,000= (84%) was Discretionary Government transfers, Ugx. 26,396,463,000= (99%) was Conditional Government transfers, while Ugx. 192,125,000=(22%) was from other government transfers, while Ugx. 62,686,000= (48%) was from external financing and Ugx. 217,138,000= (31%) was Locally raised revenue.

The District spent a total of Ugx. 23,035,005,000= representing 67% of the total received funds. These funds were spent on the various Programmes as indicated overleaf. Out of these funds, Ugx. 14,313,472,000= representing 70% was spent on wages, Ugx. 6,349,885,000= representing 91% was spent on non-wage recurrent activities, Ugx 2,304,388,000/= representing 39% was spent on domestic development and Ugx. 67,260,000= representing 7% was spent on externally funded outputs.

Honorable Speaker,

The district achieved the following projects **among others** during 2023/2024 FY:

1. The District received Parish Revolving Fund of Ugx. 16,845,902,012= (Uganda Shillings sixteen billion eight hundred forty five million nine hundred two thousand twelve) and have disbursed Ugx. 16,797,816,577 (Sixteen billion seven hundred ninety-seven million Eight hundred sixteen thousand five hundred seventy-seven) to 17,277 (Seventeen thousand two hundred seventy seven) beneficiaries in 155 SACCOs representing 99.7% of the total disbursement as of December 31, 2023;
2. Construction of Post Natal Ward at Bugobero HCIV Phase I;
3. Completion of the Medicines store;
4. Construction of 2 classrooms and office at primary school of Butooto P/S in Butooto S/C & Nambale P/S in Bukusu S/C; (At finishes Level);
5. Construction of 5 stance lined pit latrine at Namukhonge P/S in Busukuya, Buwakoro P/S in Bugobero S/C & at Bukitutu P/S in Buwangani T/C; (At finishes level)
6. Construction of Seed Schools Phase III at:
 - a. Sisuni: 3- classroom blocks- at roofing level, multipurpose hall, & ICT laboratory. Science building and administration block are at Teachers' quarters at wall plate while the playground is completed;
 - b. Projects not started as residents still occupy the land at Butta, though the playground has been leveled;
7. Four primary schools received desks: Bunyiza-32, Nambale- 36, Khabutoola -29, and Busumbu -28;
8. 2 motorcycles to boost the inspectorate sub programme;
9. 8 Boreholes Drilled and casted (Bunyiza TC, Kimaluli, Bukoma, Butiru sc,Khabutoola, Bunnabwana, Bukhadala, Buwaya TC);
10. 17 boreholes were rehabilitated;
11. Extension of piped water to Ikaali and Nangalwe RGCs

Honorable Speaker,

On-going works/Supplies under procurement process includes:

1. Rehabilitation of springs in Butooto, Wesswa and Butta Subcounty
2. Extension of piped water to Ikaali and Nangalwe RGCs
3. Fencing of pump houses at Ikaali and Nangalwe RGCs
4. 23 farmers paid commitment fee of Ugx, 1million @; The procurement process is under way at sourcing supplier by the Procurement unit
5. Procurement of 4 motorized coffee pulpers for coffee farmers
6. Construction of fish pond, fish feed, fish fries and sampling nets
7. Procurement of animal/plant clinic logistics/tools and protective wears for Ews
8. Procurement and supply of 50 piglets to selected farmers
9. Procurement of honey extractor for Apiary farmers
10. Procurement of 2 laptops for DAE/DAO
11. Procurement of 02 motor cycles for agricultural extension services
12. Procurement of 10 automatic, 100 subcuit needles, 20 hard plastic syringes
13. Connection of power and Water to Dr's house in Bubulo HCIV
14. Re- roofing 1 classroom block at Maefe P/S in Maefe S/C
15. Completion of construction at Kangole P/S in Busukuya S/C

Honorable Speaker,

Despite the achievements, several challenges face the district including but not limited to the following:

1. Implementation of the financing strategy of the DDP III was found to be very poor leading to low tax base and hence Local revenue leaving central Government transfers to remain the main source of revenue (at over 90%)
2. The Local Revenue Committee formed to implement the new innovations is not functional;
3. Roads to schools are in very bad condition;
4. Inadequate latrines in most schools especially those with registered high enrolment like Lwemuna, Shikhuyu those that sink in like Shikhuyu, those that are full like Kimaluli;
5. Bunabwana S/C has no primary schools hence children are suffering;
6. O & M of the Ambulance given by MoH has failed;
7. Inadequate staff accommodation across all the health units and some units are dilapidated;
8. A whole of 24 out of 32 sub counties are without a public health facility which implies poor access to health care. Manafwa district is one of the districts in the country with meagre health facilities. Over 70% of the population has no access to a health facility within the 5km radius walk;
9. Continued absenteeism of staff, average attendance to duty for the district stands at 84% for the past two months which is below the national target of 91% with absenteeism rate of 16%;
10. Stock outs of essential medicines, averaging 13 days per month in last 6 months
11. Increasing number of Domestic violence as most men fear to report; and

Honorable Speaker,

Here are some of the Recommendations includes:

1. Functionalize the Local Revenue Enhancement Committee to utilize all strategies thereof;
2. The roads to schools to be considered in the budget;
3. More funds go towards construction of pit latrines in schools;
4. Continuous lobbying for upgrade of Bugobero HCIV to District Hospital to handle emergencies;
5. Follow-up with OPM for redeployment of Biometric machines and its linkage to the payroll to tackle organized absenteeism by staff;
6. Follow up on Ikaali HCII Upgrade since up to now, no sign of works commencing; and
7. Continued follow-up on the NDA to effectively and efficiently supply drugs to the district.

Honorable Speaker,

Allow me embark on the proposed District Integrated Workplan/Budget for the FY 2024/2025. These plans are consistent with the Third District Development Plan (DDP III) for the period 2020/2021 to 2024/2025, in line with the National Planning Framework and the Budget framework Paper 2023/2024 FY respectively and these include:

1. District Integrated Annual Workplan/Budget Estimates for 2024/2025 FY;
2. Capacity Building Plan for 2024/2025 FY;
3. District Procurement Plan for 2024/2025 FY;
4. The Recruitment Plan for 2024/2025 FY; and
5. Local Revenue Enhancement plan for 2024/2025 FY.

Honorable Speaker,

The district has planned the following projects **among others** during 2024/2025 FY:

- Continued implementation of the Parish Development Model (Beneficiaries are to continuously receive funds);
- Construction of the District Council Hall-Phase I:

- Construction of slaughter slab at Buwangani T/C
- 6 Boreholes Drilled
- 11 Boreholes rehabilitated
- Piped water extended to Ikaali and Nangalwe RGCs
- 28.7Km of District Road Network maintained under Manual Routine Maintenance;
- 15.8Km of District Road Network maintained under Mechanised Routine Maintenance;
- 24.7Km of District Road Network Rehabilitated;
- 3 Drainage Bottleneck Improved on District;
- Partitioning of 2 offices for Education dept & 1 for stores Manager in Administration block
- Procurement of Medical Equipment for Bukimanayi HCIII
- Construction of Post Natal Ward at Bugobero HCIV Phase II
- Fencing of Butiru HCIII
- Fencing of District Medicine Store
- Staff House Completion at Bukewa HCIII;
- Construction of 6- 5 stance lined pit latrine at Lwemuna P/S in Butiru S/C
- Re- roofing of one classroom block at Wanga primary school in Nalondo Sub county.
- Re- roofing of two classroom block and office at Kangole primary school in Busukuya Sub county.
- Renovation of classrooms in Primary schools;
- Minor repairs, of Pit latrine doors, classrooms and painting at least 14 primary schools of at (details in DIAP);
- Emptying 10 line pit latrines at primary schools (To be identified)
- Fencing of Seed secondary school in Sibanga Sub County
- Provide 3 seater desks to schools;
- Construction of a seed school at Sisuni & Butta Seed Schools Phase III
- Completion of a seed school at Buwagogo and Sibanga Seed Schools Phase I
- Provision of science equipment at Sisuni , Butta and Khabutoola seed schools facilitated
- Provision of computers at Sisuni , Butta and Khabutoola seed schools facilitated

Honorable Speaker,

The Workplan/Budget Estimates are the backbone of all the other plans in the district of which the detailed revenue forecasts and expenditure layout for the FY 2024/2025 as presented in Table 1 below are therein.

Table 1: Manafwa District Revenue & Expenditure Allocations Forecasts for FY 2024/2025

Code	Revenue Source	Ugx.'000	%	Code	Department	Department Allocation Ugx. '000	%
3	Local Revenue	415,479	1.0	10	Administration	6,652,272	15.5
2	Discretionary Government Transfers	24,773,639	57.8	20	Finance	438,101	1.0
2	Conditional Government Transfers	16,272,891	38.0	30	Statutory Bodies	1,143,184	2.7
5	Other Government Transfers	456,505	1.1	40	Production	2,022,722	4.7
400	External Financing	940,786	2.2	50	Health	8,142,353	19.0

				60	Education & Sports	21,258,731	49.6
				70	Roads & Engineering	1,483,298	3.5
				70	Water Resources Management	585,948	1.4
				80	Natural Resources	338,526	0.8
				90	Community Based Services	455,744	1.1
				10	Planning	191,798	0.4
				11	Internal Audit	41,341	0.1
				12	Trade, Industry & Local Economic Development	105,282	0.2
	Grand total	42,859,300	100			42,859,300	100

Source: Manafwa District Planning Department, May 2024

The expected revenue is categorized as presented in Table 2.

Table 2: Manafwa District Expenditure Categories

Expenditure Category	Amount	%
Wage	23,061,905	53.8
Non-wage Recurrent	10,994,237	25.7
Domestic Development	8,803,159	20.5
Total	42,859,300	100

Source: Manafwa District Planning Department, May 2024

Honorable Speaker,

The District expects to raise and spend a total of Ugx. 42,859,300, 000= during the FY 2024/2025 during FY 2024/2025. Note that Parliament approved a corrigenda giving Manafwa District additional IPFs of Ex-gratia Ugx. 457,732,610= & EU DDEG for Statutory Bodies of Ugx. 45,251,641= raising the total aspirations to Ugx. 42,859,300, 000= and this pending capture in the Programme Based Budgeting System (PBS) by MoFPED.

Honorable Speaker,

Before I leave the floor, I would like to draw the attention of the house to the need to develop the fourth District Development Plan (IV) 2025/2026 – 2029/2030 medium term. The National Development Plan III (2019/2020-2024/2025) is coming to an end by end of FY 2024/2025 and the same to the District Development Plan III (2019/2020-2024/2025);

The Comprehensive National Development Framework (CNDF) and Planning guidelines requires the development of a new NDP during the fourth year of implementation of the plan and approved by Parliament by 30th December of the last year of implementation of the plan and so does the District regarding the DDP. In a bid to kick start the development of the NDP III, Parliament has approved the Fourth NDP IV strategic direction. In this regard, the district has to follow suit and develop its DDP IV strategic direction,

Honorable Speaker,

The proposed Fourth District Development Plan (IV) strategic direction for the medium term 2025/2026 – 2029/2030 for Manafwa District is illustrated below for adoption of this August House:

The Goal: *Improved Household Incomes and Employment for Sustainable Socio-Economic Transformation*

The DDP IV theme: *Innovation for job creation and prosperity from a local economic development (led) perspective*”

The district vision is: *Knowledgeable, Healthy and Harmonious people by 2040;*

The Mission statement: *To have a sustainable socio-economic transformation through effective and efficient service delivery*

Slogan: *Together we develop.*

This is in line with the NDP IV theme of “Sustainable industrialization for inclusive growth, employment, and wealth creation.” geared towards achievement of Uganda’s vision of “A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years”. The following are the strategic objectives of the Manafwa DDP IV:

- ~ Promote increased production, productivity and value addition;
- ~ Raise the levels of economic, social and infrastructure development;
- ~ Promote human capital development;
- ~ Support job creation;
- ~ Undertake Physical Planning to ensure efficient urbanization as a solution to the growing population; and
- ~ Ensure effective and sustainable project implementation.

Honorable Speaker,

I THEREFORE PRESENT THE FOLLOWING TO THIS AUGUST HOUSE FOR DISCUSSION IN A COMMITTEE OF SUPPLY AND APPROVAL THEREOF IN COUNCIL:

1. District Integrated Annual Workplan/Budget Estimates for 2024/2025 FY;
2. Capacity Building Plan for 2024/2025 FY;
3. District Procurement Plan 2024/2025 FY;
4. The Recruitment Plan for 2024/2025 FY;
5. Local Revenue Enhancement plan for 2024/2025 FY; and
6. The Fourth District Development Plan Strategic Direction for 2025/2026-2029/2030 Medium term for Manafwa District.

I beg to move

Honorable Wandeka Willy
Secretary Finance, Planning, Investment and Administration
On Behalf of Manafwa District Chairperson